

# OFFICE OF POLICY AND MANAGEMENT

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Gregory Messner, Assistant Executive Budget Officer  
Marisa Lindsay, Clerk Typist

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John Jaramillo, Principal Budget Specialist  
Christopher LeMay, Principal Budget Specialist  
Melissa Yeich, Budget Specialist

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Shelly Maynes, Budget Specialist  
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Steven Kitowicz, Principal Budget Specialist  
Matthew Pellowski, Budget Analyst  
Manisha Srivastava, Budget Analyst  
Brian Tassinari, Budget Analyst

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STATE WORKFORCE BENEFITS,  
LABOR ISSUES, AND STATEWIDE TOPICS  
Scott McWilliams, Fiscal Administrative Manager 2  
Karen Nolen, Principal Budget Specialist

### EDUCATION AND WORKFORCE PROGRAMS

Kerry Kelley, Section Director  
Jessica Cabanillas, Budget Specialist  
Leah Grenier, Principal Budget Specialist  
Sourav Guha, Budget Analyst

### OTHER ACKNOWLEDGEMENTS

Meghan Green, Budget Intern  
Shirley Corona, Fiscal Administrative Manager 1  
Kathleen Taylor, Fiscal Administrative Officer



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# INTRODUCTION

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GOVERNOR DANIEL P. MALLOY  
2016 STATE OF THE STATE ADDRESS

HALL OF THE HOUSE OF REPRESENTATIVES, STATE CAPITOL  
FEBRUARY 3, 2016

We live in changing times. You don't have to take my word for it. You hear it from your constituents every day – a visceral feeling that our country and our state are not going back to how things were before the Great Recession.

Families are budgeting differently. Their expectations are changing. They know they can't rely on the same economy their parents and grandparents did where wages and home values steadily increased. They know it's tougher to save – for retirement, for a college education, or just for the inevitable repairs to their car or their home.

Businesses feel it too, both large and small. They're making different decisions about how they hire, and the kind of benefits they offer. They're looking at new technologies to fundamentally change how they operate, because if they don't – they won't survive.

In short, Connecticut families and businesses alike are adapting to a new economic reality. We in Connecticut are not alone. Thirty other states are seeing less revenue from peak years.

Our national economy while making progress from the Great Recession was fundamentally changed by the Great Recession. A shifting workforce, the rapid rise of technology and stagnant wage growth have made this recovery tougher for everyone, everywhere.

But here at home the problems were compounded by our inability over prior decades to make the necessary changes and investments that would've moved our economy forward more quickly. And now while we have made year-after-year progress chipping away at our structural imbalance it's clear that our work is not done – it's clear we have not gone far enough.

We have to adapt even more. Connecticut's government must re-set our expectations of what we can afford how we provide services, and how we save for our priorities.

It won't be easy and it often won't be politically popular. However, it is absolutely necessary if we want to create a more sustainable and enduring economy.

Friends, as we embark on another legislative session, my message to you is this: Connecticut is not going back to that pre-recession reality. It just doesn't exist anymore.

The people of Connecticut know it. They've accepted it. And so must their government. That's what I want to talk with you about today: how we adjust to this new economic reality. There are many ways we can do it – many ways we need to change – but I want to spend my time on just one topic: I want to talk about how we budget.

There's a simple reality that, while our economy was evolving the state budget did not change. Together this year we need to reshape the way Connecticut budgets. We need to make our budget more predictable, more transparent, and more sustainable. A more sustainable budget will help us build an economy that can be one of the strongest in the region and competitive nationally.

With that said, I'm going to lay out five budget principles. The first principle is in many ways the simplest: going forward, we need to limit our spending to available resources. We can do it by changing our "current services" budget approach. Current services is a term readily understood inside this hall. But it's a foreign concept to our constituents. Essentially, it means that we wrongly assume government can do everything it does now at ever-growing costs. It just isn't sustainable. Families and businesses do not set their budget based on the amount of money they want to have next year. Neither can the State of Connecticut. Managing our finances this way assumes we will face cuts if we don't achieve double digit growth in revenue every single year. It puts spending increases on autopilot. This must end, and this must end this year.

The budget adjustments I submit to you today are not based on current services spending. Similar to a zero based budgeting approach, my budget limits spending in the upcoming fiscal year and beyond to actual revenue projections. In other words, this budget is based not on how much we want to spend but how much money we actually have to spend.

This new method will require different decisions to keep government living within its means. It won't come without sacrifice – it will require reductions of the state workforce by hundreds, if not thousands, of employees through attrition and other means. I don't take that lightly, but I do think it's necessary. I will continue to work with our state employees to make sure those reductions are done fairly and with great care.

And, if we're going to limit ourselves to available resources, there's another way we can do it. Twenty-four years ago, the people of Connecticut voted for a Constitutional spending cap to ensure that the state could live within its means. It's time we give them what they asked for. The wisdom of the voters was correct in 1992, and it is correct now. Connecticut needs to enact a spending cap to keep spending in check. An enforceable spending cap goes hand in hand with eliminating the current services model. We cannot both constrain spending with a cap and assume government will continue to grow unchecked every year. I have previously offered this as a proposal to the General Assembly. But this year, we have to act. Otherwise, we will be forced year after year to either cut spending or look for additional revenue. Pass an enforceable spending cap, and I again will support it.

Here's the second principle: we cannot structurally balance our budget for the long run until we have addressed the primary driver of our long-term unfunded obligations. I'm talking about Connecticut's unsustainable pension and post-employment costs. In point of fact, we have made substantial progress addressing these costs. Reforms



made in 2011 have saved us billions upon billions of dollars. But our work addressing this debt remains unfinished. Much of this liability is due to decisions made before most of us went into public service. The problem was made worse over the years as the state offered early retirement incentives that added billions to our long term costs. Now, it has fallen upon us to fix it.

After decades of neglect, we are finally paying our pension obligations every year. I think we all know that must continue. And yet, we still face a fiscal cliff in 2032 that would be impossible to meet. The instability created by this cliff is shaking the confidence of the business community and looming over the next generation of Connecticut residents.

This past November, my administration released a study from the Center for Retirement Research at Boston College on how we could best stabilize our pension system. It offered ideas for ensuring that we can meet our obligations to our employees, pay down our unfunded liabilities, and do so without falling off that fiscal cliff 15 years from now.

Building on that work, I've proposed ways to refinance our debt, adjust our assumed rate of return, and change our most expensive Tier One pension plan to a pay-as-you-go system. Others have put forward their proposals to address this cliff. And I appreciate those ideas. Now is the time for a frank discussion, and an honest assessment of our options.

To that end, I have directed Secretary Barnes to pull together all stakeholders - including the Treasurer and the Comptroller, SEBAC and the state employees it represents, as well as the Connecticut teachers - to work on this issue together. Using the work we've already begun this group should develop a consensus on how to best make our pension system more affordable and more sustainable. We should find the best combination of our ideas to help us support current pensions, pay off old liabilities, and strengthen our entire system for generations to come.

This work should be part of a larger, ongoing effort to align our pension and post-employment benefit system with Connecticut's new economic reality. Let me be clear – I strongly believe that working people who serve the public for decades deserve a secure retirement that is offered by a defined benefit plan. But friends must be honest with each other. If we want to support our pension system and the retirees who benefit from it, we have to change it. We have to be willing to have tough but necessary conversations about what that means. We can't put these conversations off any longer without doing further damage to ourselves and to our state.

Let's continue our work toward a long-term fix for our pension system and other post-employment benefits. Let's give our citizens and businesses the confidence that will come from having addressed that which we know needs to be done.

The third principle is this: we need to prioritize funding for core services. Simply put, every existing line item cannot be considered a core service to be funded in perpetuity. Together we must concentrate on the core functions of state government, namely: protecting the public, ensuring a social safety net, building a strong economy, safeguarding our environment, providing a public education, and administering justice.

To that end, functions that fall outside of those core services must be considered on merit alone. We must make recipients of state funding compete for available dollars based on proven results. In other words, we have to reform our earmark process. That includes state funding to outside agencies, community organizations, and special events. Funding for these items should be time-limited, and we should re-examine these expenditures regularly. Let's reform this process and do it this year.

My budget cuts existing earmarks by more than 20 percent in order to live within our means. And, it creates new pools so that entities receiving line item earmarks and, importantly those entities that have not had the political clout to receive them – will compete on equal footing for funds.

Any state funding that falls outside our core government services must be based on merit and merit alone. Let's make this change together.

The fourth principle is this: state agencies must be held accountable to the public and the legislature for their results. The bill I submit to you today will require agencies to post online, detailed, meaningful, timely information about how they are spending the people's money, and precisely what that money is accomplishing.

And, at the same time we're making agency budgets more transparent. We also need to push commissioners to find more cost-effective ways of accomplishing their respective missions. We should give them the latitude to use funds in the most efficient way possible.

By simplifying line items in the budget we can give our top executives the ability to manage their agencies while providing quality services to taxpayers in the most efficient way possible.

Just as any business does, our managers need the ability to lead their agency, adjust to shifting circumstances, and set priorities to use limited resources in the best way possible.

Together this year, we can let managers manage, and we can hold them accountable for results. Accountable to me, accountable to you, and accountable to the public.

Lastly, here's the fifth and final principle. We've talked about limiting our spending. We've talked about our pension and post-employment cost. We've talked about setting priorities. We've talked about focusing on results. But this final principle is one that can't be reflected in a budget book: it's about our process.

It's about how we work together to deliver the best product possible to the people of Connecticut. No budget will be perfect but I firmly believe that by changing how we come to a budget bill we can improve the final result. So this is my challenge to you and to me: let's not pass a budget on the final day of this session this year.

Let's get it done early. Let's do it so that we can spend those final days working on other priorities – both yours and mine- and that goes for budget implementers as well. No longer should implementers be a place to pass things that we didn't have time for during

the session. If an idea didn't get a fair hearing during the legislative process, then it shouldn't be brought to the table at the eleventh hour.

Let me be clear, this is true of both Democrat and Republican ideas. While I want to get a budget done early, I also understand and respect the committee process. I have no intention of circumventing it. While committees do their work, legislative leaders and committee leadership can meet regularly with me and my staff to better understand each other's goals for this budget.

I welcome anyone to that table – Democrat or Republican. No one party, no one leader, and no one individual holds a monopoly on good ideas. Now is the time for everyone to put those ideas on the table. For us to have a bipartisan discussion throughout this session.

Of course, it needs to be a real effort; one that is seen through to a responsible conclusion. To that end, I have only two conditions for our talks. First, everyone must be willing to compromise. I know some consider compromise a dirty word. But just last November and December, Democrats and Republicans in Washington compromised on transportation and passed a Federal budget together. Compromise is necessary if we are going to address our challenges here in Connecticut.

Second, there comes a point where it isn't enough to bring your ideas, you also need to bring your votes. While every good idea should and will be heard, anyone who expects their ideas to be made reality must be ready to support a final budget bill.

That's the price of admission and the price of being part of the solution. I know this is an election year. Too often, it's easier for all of us to point fingers at one another. But I assure you, there will be time for campaign politics this fall. During the session, we can either be part of the solution or stand on the sidelines throwing stones. We cannot do both. We can't be opposed to tax increases, but unwilling to cut the spending those taxes support. We can't be for reining in spending, but oppose cuts in any one line item. We must be honest about the challenges we face, and work together to address them. That's it – those are my five principles for making our budget more predictable and our economy more sustainable. For giving confidence to our residents and our businesses that government is adjusting to a new economic reality. Equally importantly, budgeting more prudently can help us protect the services we value most.

I believe strongly that government can and should play a positive role in the lives our citizens. The measures I've laid out today aren't about cutting spending just to cut spending. This isn't a call for overzealous austerity or a departure from Connecticut's core values. Rather, they're about changing how we budget in order to preserve that which we hold dear.

In order to preserve what makes Connecticut so special. These are my ideas. I am sure there will be other ideas from those in this chamber, from leaders across the state, and citizens' concerned about our future.

All of those ideas should be heard as we take on this challenge together. For myself, in addition to what I laid out today.

...

If we want to sustain the progress we have made – if we want to build on it – we have to fix how we budget. I know it will be a challenge.

As we begin this new session of the General Assembly let us resolve together that we will use fresh eyes to look for answers to old problems.

Let us take new approaches to our challenges and find innovative ways to meet them. Let us accept that we can't wish away our problems. Let us seize this moment together to address the un-finished work before us.

Let us collectively believe that we can change the way our state budgets while we hold true to our Connecticut values. We can adjust to a new economic reality while we protect our quality of life.

We can support our business community and train a 21<sup>st</sup> century workforce. We can ensure that our progress leaves no one behind. We can look to the years ahead with optimism for the future, pride in the state we all love and hope that we can achieve what is right and do it together.

Thank you and god bless you. May God bless the United States of America, and the great State of Connecticut.

## Introduction

We live in changing times.

The Governor's recommended mid-term budget adjustments reflect those changing times, and the uncertainty that they create.

The budget recommended here is extraordinarily challenging, and includes deep cuts to all areas of discretionary spending. It calls for spending to be reduced from the original FY 2017 budget by 2.8 percent, an increase of only one percent over FY 2016 estimated spending. Excluding debt service and fringe benefits, the General Fund budget is actually \$165 million below FY 2016 spending levels. This reduction is achieved by carrying forward the cuts made in the December special session, making targeted policy changes, and ultimately by cutting 5.75 percent from all agency operating budgets, excluding only Education Equalization Grants (ECS), entitlement accounts, and mandated costs such as pension and debt service payments.

The budget is a call for action to state agencies across all branches of state government to operate in wholly new ways and to sharply reduce spending. This budget will require that we cancel contracts, eliminate grants, and economize in new ways across all our expenditures. This budget will demand that we tap into the creativity of state agencies, state employees, and private citizens to find new ways to meet the needs of our state within a severely constrained budget.

The budget will result in reductions to service levels and the number of staff who provide those services. In FY 2016 state agencies are working to reduce the number of state employees by 500 through attrition. This budget will demand that we redouble this effort, and likely will require that we make staffing cuts well beyond attrition as we concentrate our resources, our money, and our staff on the most critical core services of state government.

These adjustments also reflect a new way of budgeting, based on accountability, outcomes, and a rethinking of our expectations for state government in the coming year and beyond. These adjustments constitute a new way of budgeting to reflect a changing economic reality.

This budget does not start with the premise that we will fund every activity that we have funded before, with increases for inflation, plus new programs and expansions. The old "current services" model of budgeting served partisan and special interests while compounding the difficulty of living within our means as the public good demands. We must stop using this model now.

General Fund Expenditures (in millions)	
	<u>FY 2017</u>
Original Adopted Budget	\$ 18,711.2
New Proposed Budget Revision	<u>\$ 18,141.7</u>
Difference	\$ (569.5)

## **A Principled Approach**

Economic indicators, and everyday observations of Connecticut residents, point to new dynamics within Connecticut's economy. Families and businesses across the state and nation have adapted to these changing times, and Connecticut state government must do the same. These changes unquestionably include spending less money, but should not be based on indiscriminate cuts to services and funding. By taking a principled and thoughtful approach to downsizing state expenditures, we can ensure that the most critical services remain strong, and that the priorities of our citizens are reflected in the government they support.

### **First Principle-Reform Current Services**

For many years the State of Connecticut has developed its budget based on a current services model. This model starts with a current services projection that assumes all policies stay in place and are funded in future years. Then, any policy changes, or budget options, are identified and priced, and overlaid as additions to or subtractions from the current services budget.

This method was intended to make the available policy options clear to the legislature and to assure that necessary funding would be in place for anticipated expenses.

There are significant drawbacks to current services. First, this model consistently overstates future spending, promising deficits in the future that do not materialize. Looking at the legislature's current services projections back to 2007, the average projection of spending growth is 4.9 percent, while the average projection for revenue has been 1.9 percent.

This pattern of unrealistic expectations is reflected in the balance projections made by the legislature every fall. A review of these balance projections made from 2010 through 2015 shows that the average balance projected for the year in which the projection was made was a deficit of \$88 million. The average deficits projected for the three full years following each projection are \$1.04 billion, \$1.41 billion, and \$1.46 billion. These doomsday projections were ultimately shown to be incorrect. Actual results during that time were positive in four out of six years, allowing for establishment of a \$406 million balance in the Rainy Day Fund as of June 30, 2015.

The projected deficits never happened, and only existed because we have a system of forecasting budgets that wrongly projects five percent growth in expenditures in an economic environment that only produces two percent growth in revenue. We cannot afford to build these unrealistic expectations into our budget process anymore.

Current services budgeting tends to inflate budget needs by capturing new and growing expenses while ignoring the productivity gains, efficiencies, and prioritization that occurs in well-managed organizations. The best example is in the area of inflation, which is routinely built into current services budget projections based on the assumption that goods and services will cost more as inflation occurs in the overall economy. However, most organizations, including state agencies, will mitigate inflation through substitution of lower cost goods and services, efficiencies, and prioritization of expenditures. Indeed, the state has not generally budgeted for inflation for many years without harm.

Equally troubling is that the current services model assumes that all expenditures, once budgeted, should continue forever. This is in direct conflict with the well-accepted premise that government expenditures should be based on outcomes and effectiveness. Take, for example, a public health program aimed at addressing a particular chronic disease. If that disease becomes less prevalent for any reason, or if new interventions are identified that are more effective, or if other chronic diseases arise that are more urgent to address, the original program should lose funding. This is the premise of Results Based Accountability, Results First, outcomes-based funding, and any other number of models designed to improve public services while containing costs. Unfortunately, this premise is undermined by the current services model which requires spending to grow but generally does not allow it to be reduced except as a policy option.

These features of the current services model tend to reduce the authority and accountability of state agencies. By making commissioners mere stewards of budgetary inertia, funding what was included the year before, plus inflation, we deprive them of the initiative and the authority to make substantive choices in furtherance of their core agency missions.

Especially in tough times, when resources are scarce, we need to empower state agencies to find the best way to satisfy core needs, while holding commissioners and managers responsible for the outcomes. This requires that we abandon the current services model as it has been used in Connecticut in favor of an accountability model of budgeting.

### *Second Principle-Strengthen Pension Funding*

This budget reflects the Governor's commitment to strong, affordable defined-benefit pension plans for state employees and teachers. This budget fully funds the required payments to our pension systems, and comes as the state works to implement significant reforms to those systems. These reforms will:

- Ensure long-term affordability of state pension systems by reducing interest earnings targets and setting reasonable timeframes for paying down unfunded liabilities;
- Fully fund pensions for current employees;
- Continue to make our pension system more affordable to taxpayers by reducing the cost of future benefits and by sharing the costs of our pension system equitably with employees.

Last November Governor Malloy received an analysis of the state's two largest pension funds, focusing on the sustainability of those plans and their long-term impact on Connecticut's fiscal stability. That report, authored by the Center for Retirement Research at Boston College, pointed to the significant improvements in affordability of current pensions, and identified that the unfunded liabilities in the funds are largely attributable to pensions granted years ago and never properly funded. The study prompted the Governor to endorse a series of specific recommendations intended to stabilize state pension contributions at a level that would be affordable to taxpayers now and in the future while still guaranteeing that retirement obligations would be met for current and future retirees.

Since then, others have made additional recommendations aimed at the same goals. The Governor has tasked the Office of Policy and Management (OPM) with convening stakeholders in our two largest funds to evaluate alternative approaches and make recommendations to the Retirement Commission, the Teachers' Retirement Board, and the General Assembly. These recommendations will be made in time to be reflected in the June 30, 2016 valuations of the funds, and could form the bases for calculating the actuarially determined employer contributions to the funds for the upcoming biennium.

In this budget proposal, employer contributions to pension funds are fully funded, along with debt service for the pension obligation bonds issued in 2008 to benefit the Teachers' Retirement System. These budgeted payments total \$2.4 billion.

### Third Principle-Fund Core Services and Reform Earmarks

Connecticut state government does many things. We protect the public. We educate our citizens. We provide health care and social services. We take care of many citizens who have special needs related to disability, illness or circumstance. We administer justice. We support our democracy.

But in addition to these and other core services, state government has entered into many other areas that are less critical and can be reduced or eliminated. We must be prepared to do so.

This budget requires that commissioners identify the core functions of government within each agency. It demands that each agency of state government review all activities that it currently supports and prioritize them based on their alignment with those core agency functions. Finally, it mandates that each agency, each contractor, each grantee and each service provider quantify the effectiveness of the state spending they control in furtherance of those core services.

Those efforts that demonstrate better outcomes and lower costs should be supported; those that are not demonstrated as cost-effective should be discontinued. This applies to services provided by state employees and by vendors or non-profit partners. It is the responsibility of commissioners to ensure that this happens with integrity within their agencies. The legislature should demand it, and the Governor will ensure it.

### Fourth Principle-Hold State Agencies Accountable for Spending

Efforts in government to measure outcomes and cost-effectiveness are challenging because so many of the interventions that governments fund are intended to produce long-term improvements in complex systems which are difficult to measure in real time if at all. This is why so many accountability efforts end up measuring inputs – spending, hours on task, or participation in a program. New approaches have been developed in outcomes-based funding and contracting that should be adopted even more broadly in Connecticut. New technology in many areas of state government, coupled with the state's Open Data Portal, will also help us identify outcomes and track costs better, creating new opportunities for successful use of data in managing core state services. And, expanding the use of LeanCT will enable agencies to further streamline their processes.

In order to reduce spending by focusing state agency efforts on core services and by encouraging state agencies to find more cost-effective ways to provide those core services, we must adopt an accountability model for budgeting. Agencies should be accountable for their cost-effectiveness in conjunction with OPM. They should develop reporting methods that identify outcomes and resources used in providing core services, in real time, for the benefit of state legislators and the general public. All of state government should be held accountable for the progress and improvement we make in this regard.

We must continue to rely on the creativity and expertise of management in state government to find the best ways to provide core services. While holding them accountable, we need to give commissioners and their



agencies the latitude necessary for finding new and better ways to do their jobs, by reducing the number of spending mandates that we place on agencies and granting them budgetary flexibility to use resources in new and different ways to meet their core service needs. Granting more flexibility to agency leaders goes hand-in-hand with this increased level of transparency.

This budget does this by streamlining agency budgets, and by expanding the use of new technology-based tools for reporting and evaluating programs and service outcomes across state government.

### *Fifth Principle-Bipartisanship*

Finally, in order to adopt a new way of budgeting to meet the challenges of our changing times, we need to ensure that the views of all Connecticut residents and their elected officials are heard as we set priorities and establish budgets. Not only should we meet and discuss matters across the aisle, but we should carry out our work in a transparent way, giving legislators and the public ample time to read and consider the solutions we would ask them to consider.

Certainly, it is the business of the legislature to set its own deadlines and establish its own procedures. But in a year as challenging as this one we must work together to find the best solution to our challenges, and do it as soon as possible. The Governor and the legislative branch each have a role to play in developing and agreeing to a budget, and we stand ready to get to work on a budget, together, now.

### **New Ways of Budgeting**

The Governor's proposed budget adjustments include some significant changes to the form and presentation of the budget, in line with the economic considerations and budget principles described above. Proposed budget changes include the following:

- In general, savings adopted in the December deficit mitigation plan are continued from FY 2016 into FY 2017;
- A limited number of additional, specific policy changes are proposed, a number of which require implementing legislation;
- Agency management flexibility is enhanced by consolidation of most appropriations into a single account in each agency for Agency Operations. Municipal aid, entitlements, and a few other accounts remain as distinct appropriations;
- In addition to the reductions mentioned above, a uniform, across-the-board reduction is applied to agency operating accounts and to non-ECS municipal aid;
- Variable fringe benefit costs are reallocated from the central accounts administered by the Comptroller into Agency Operations accounts. Funding for the unfunded accrued pension liability and for retiree health care costs, however, remains budgeted within the Comptroller's fringe benefit accounts;
- Higher education funding is converted into true block grants, and reflects fringe benefit costs in a similar manner to agencies; and
- Certain line-item earmarks are consolidated within the miscellaneous accounts administered by the State Comptroller, with funds grouped into categories.

Each of these changes is discussed in more detail below.

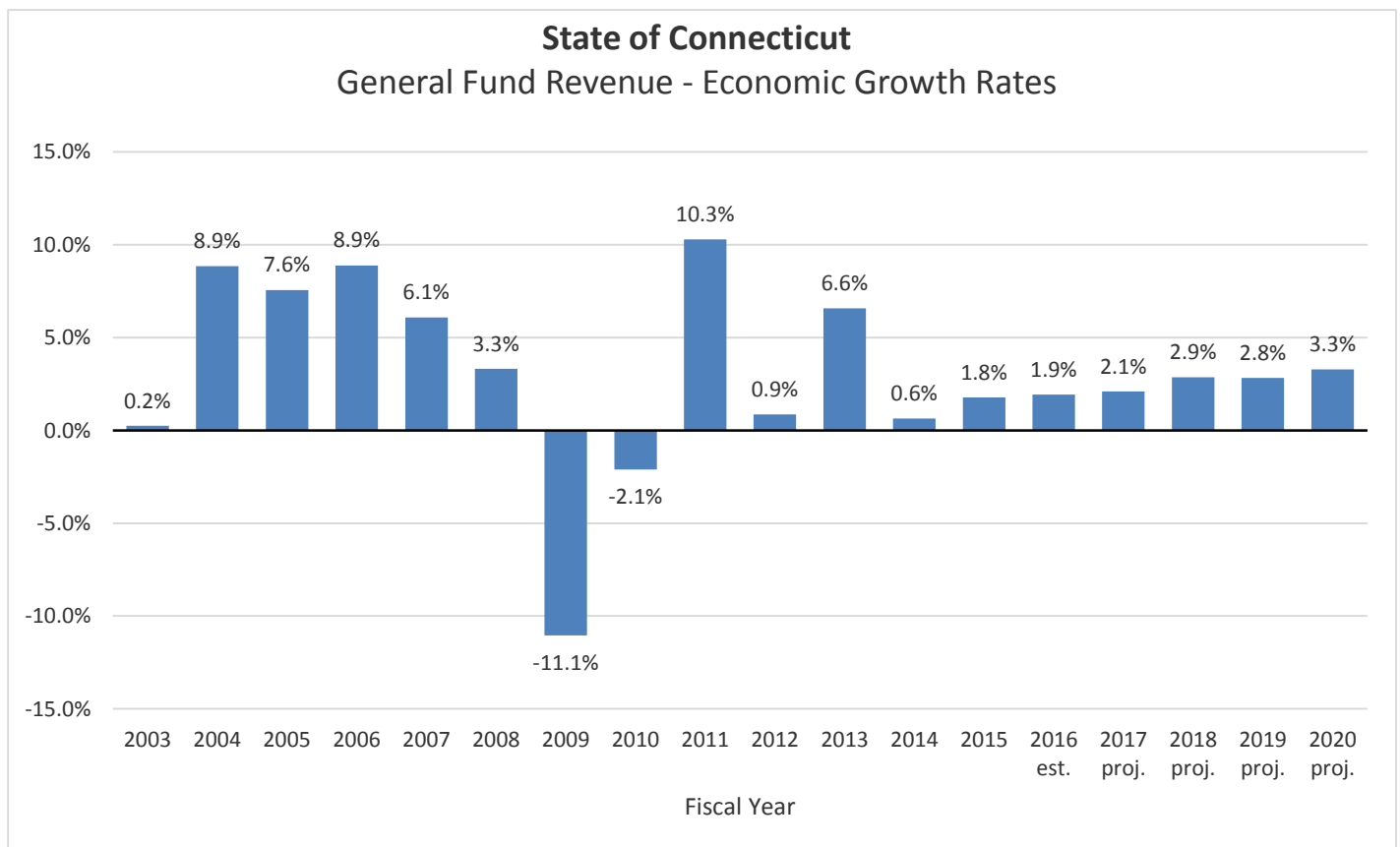
**A Budget for Changing Times**

The budget adjustments presented here are based on the available revenue identified in the January 15, 2016 consensus revenue forecast. These adjustments do not include proposals for new taxes. That revenue forecast is the product of a good-faith effort, but today we continue to face enormous uncertainty about the strength of the economy and the rate of growth in state revenue.

Markets are down, the global economy is slowing, oil prices have fallen through the floor, and our strong dollar hampers exports. Connecticut’s real estate values have stubbornly resisted recovery. Income inequality has widened. Wages have just recently begun to grow at expected rates, after years of stagnation. On the other hand, unemployment is down to 5.2 percent. Wages are growing now. Real estate sales are up. The burden of high energy prices has been eased for Connecticut households. Incomes, economic output and consumer spending have all been enjoying sustained growth over multiple years. Just as there are flags of caution, so too are there reasons for optimism over the long-term.

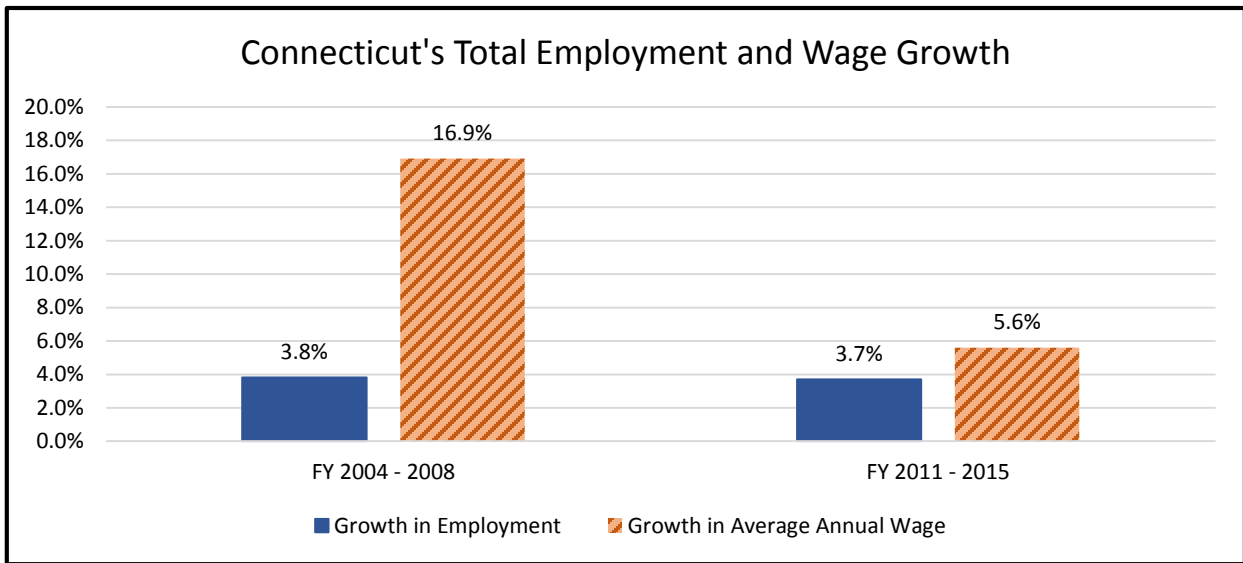
There is no question, however, that the pace of economic growth and the growth in state revenues have been slower in the past few years than historical patterns predict. In the coming year, reduced state revenue from that slower growth appears to be exacerbated by weakness in our most volatile revenue stream, taxes on capital gains. The result is over \$560 million less general fund revenue to support state government in the year that ends June 30, 2017, compared to expectations when the biennial budget was adopted.

The slow growth in state revenue that is projected for FY 2017 and beyond is in line with a new, unprecedented pattern that has developed since 2010. As the chart below shows, the current recovery

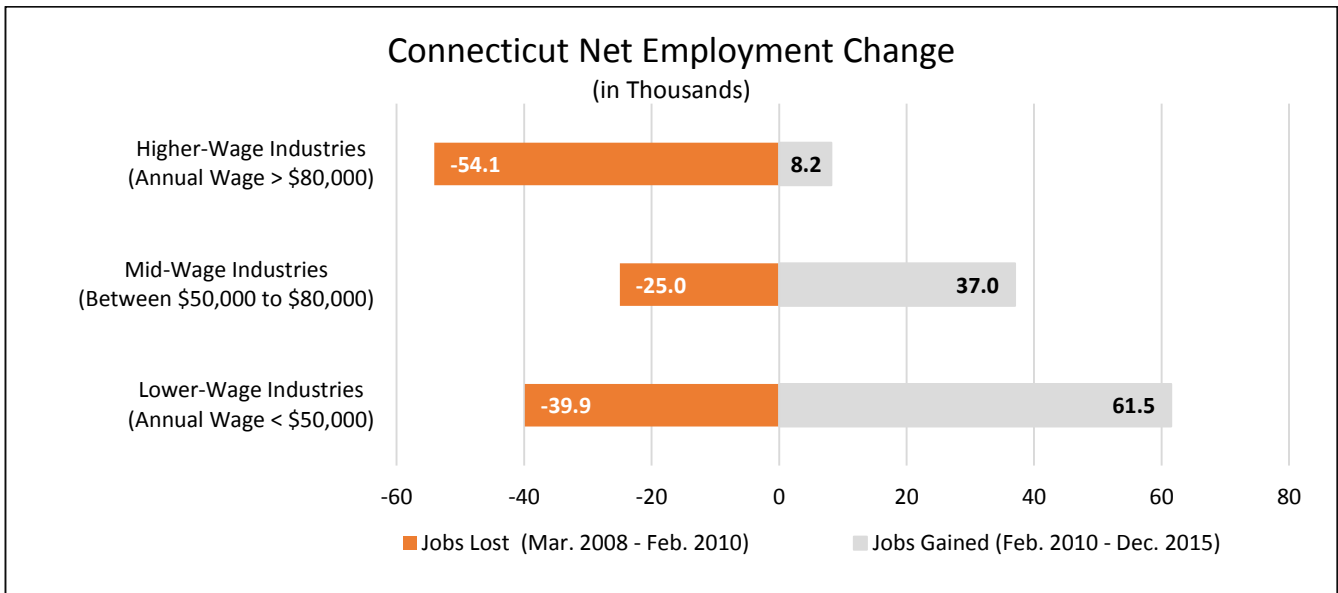


initially produced unprecedented volatility in General Fund economic growth rates (revenues adjusted for tax changes). Since 2014, however, it has settled into a pattern of annual growth around two percent, less than one-third of the growth rate that was produced during the last business cycle a decade ago. While slow growth in revenue is discouraging, we have already surpassed the normal interval between business cycles, suggesting that this recovery may be less strong but longer than previous recoveries.

The pattern of slow revenue growth links to a similar trend in wage growth. Connecticut's economy has always been relatively slow to regain jobs lost in economic downturns, largely due to the high wages and high productivity of employees in the state compared to others. This has traditionally been offset by strong wage growth, supporting state revenues. In the current recovery, employment growth has been similar to the previous recovery, yet wage growth has been much slower on average, as the chart below indicates.



This suppressed wage growth reflects a lack of wage pressure nationally, and it is predominantly the result of changes in the types of jobs gained since the last recession, especially in comparison to the jobs lost. Connecticut has lost jobs in higher paid sectors such as finance and manufacturing, and added jobs in lower wage sectors such as leisure and hospitality, and retail. There are also employment gains in higher paid sectors such as engineering and business headquarters operations, but these sectors are still too small to appreciably impact wage growth overall.



There are some other characteristics of the national and state economy that have been consistent and growing for decades. One of these characteristics is income inequality. In 1996, the top 20 percent of tax filers in Connecticut accounted for 58 percent of total reported income. The three middle quintiles accounted for about 40 percent of income in that year. In 2014, our most recent year for this data, the top 20 percent reported 67 percent of income and the middle quintiles had dropped to 31 percent. Since the gains at the top are significantly interest, dividend, and capital gains income, and not wages, this trend is in line with data showing slower wage growth. Also significant for the state budget, it portends increasing volatility in tax revenues as more income is driven by market performance rather than economic production.

Another indicator which is showing historically unusual results on a national and statewide basis is the housing market. Housing production across the country plummeted with the recession in 2008, dropping to the lowest level in more than half a century. While that indicator, adjusted for population, has recovered from its low, it still remains at about half the historic average rate. This indicates a lack of demand and reduced household formation which are in line with the data regarding income and wage growth and the slow pace of economic recovery.

In Connecticut, the housing market enjoyed a 120 percent long-term increase in existing median home prices from the mid-1990s to 2006. Home prices then fell 21 percent or about \$67,000, and have only recovered about \$18,000 since the post-recession low in 2012. Similarly, Connecticut's home sales are running at levels not seen since the mid-1990s. Given that the pre-recession build-up in home prices and sales was "bubble" driven, and taking into account slowing population growth and household formation, housing is not expected to be the same economic driver in this recovery as in the past.

### **Budgeted Reductions**

A new fiscal reality confronts the state, one in which the post-recession economy is not growing at the same pace as in prior recoveries. To live within this new economic reality, the Governor proposes to limit budget growth to available revenues, through three major categories of changes. First, the deficit mitigation actions adopted as part of the December 2015 Special Session incorporated into agency appropriations. These reductions total \$90.5 million in the General Fund. Second, a number of specific policy changes are proposed that result in reduced spending, including closure of an additional prison (discussed below); some of these

proposals require implementing legislation. These specific reductions total \$118.2 million. Third, and perhaps most significantly, across-the-board reductions of 5.75 percent are applied to agency operating accounts and municipal aid, with exceptions for ECS grants and entitlements. These reductions total \$360.8 million in the General Fund. All told, General Fund reductions in this budget total \$569.5 million.

### **Agency Operating Accounts**

The Governor proposes budgetary revisions that will enhance state agency accountability, to the public and the legislature, for results. The current budget structure is focused more on inputs than on outcomes. By moving away from line item appropriations that specify how much is appropriated for personnel, operating expenses, contractual costs, and the like, and by consolidating funds within a single operating account, agency commissioners will have more flexibility and responsibility to achieve their missions. To address any perceived loss of accountability, the Governor supports more widespread use of business intelligence tools available for the state's accounting system, along with the Open Data Portal, that will enable agencies to report on the internet detailed, meaningful, real-time data about spending and results for the public to see. This will enhance transparency where it matters most—understanding what public money is being spent on, rather than in which line it is budgeted. The current method of budgeting is not as transparent as some believe, as agency activities may be financed across a number of distinct appropriations.

In creating agency operating accounts, the Governor recognizes that certain appropriations should remain distinct and not consolidated with other operating funds. Entitlement accounts such as Medicaid; Aid to the Aged, Blind and Disabled; Temporary Family Assistance and General Assistance will remain as distinct appropriations, as will sources of municipal aid.

Creation of agency operating accounts will also enhance transparency by reflecting the total costs of services provided by that agency. In the past, funds for fringe benefits have been centrally budgeted. Under the Governor's proposal, certain fringe benefit costs will be transferred from the central accounts administered by the State Comptroller to agency budgets, as discussed further below. This will enhance the public's ability to understand the total costs of agency operations.

## Budgeting Certain Fringe Benefits Costs within Agency Operating Funds

Under the current system, agency budgets support the cost of wages paid to their employees, but most fringe benefits costs are budgeted centrally within the Comptroller's Office. As a result, agency staffing decisions are often made in consideration of only a portion of the state's full costs—and the public does not have a full picture of each agency's operating costs. The Governor's proposed budget would move a portion of fringe benefit funding into each agency's operating account in order to more closely approximate the full cost of that agency's employees.

To operationalize this concept, a budgetary rate of 37.44 percent will be applied to all General Fund and Special Transportation Fund wages. This rate is approximately equal to the average cost of Social Security and Medicare taxes (7.65 percent), healthcare benefits (21.79 percent), and the normal cost of employee pensions (8 percent). The normal cost is defined as the projected cost to the state of benefits earned by current employees in the current year. While actual fringe benefit costs vary for each employee, the proposed rate will more closely approximate the true marginal cost of employee wages and benefits in order to promote better decision making and will also more accurately illustrate the true cost of operations for each agency. Agencies will be responsible for remitting fringe benefits funding to the Comptroller to ensure these costs can be paid in full.

Under this proposal, funding for the unfunded pension liability and for retiree health care costs will remain budgeted under the fringe benefit accounts administered by the State Comptroller.

## Fringe Benefits Transfers

### Transfers From:

State Comptroller - Fringe Benefits - General Fund	\$ (951,133,680)
State Comptroller - Fringe Benefits - GF / Higher Ed. Portion	(432,852,693)
State Comptroller - Fringe Benefits - Special Transportation Fund	(87,466,632)
<b>Total Transferred from Nonfunctional Comptroller's Accounts</b>	<b>\$ (1,471,453,005)</b>

### Transfers To:

Legislative Management	\$ 17,875,607
Auditors of Public Accounts	4,546,583
Commission on Aging	155,897
Permanent Commission on the Status of Women	202,556
Commission on Children	250,245
Latino and Puerto Rican Affairs Commission	156,571
African-American Affairs Commission	102,446
Asian Pacific American Affairs Commission	78,307
Governor's Office	872,904
Secretary of the State	2,316,524
Lieutenant Governor's Office	239,593
State Treasurer	1,205,434
State Comptroller	9,186,798
Department of Revenue Services	22,549,865
Office of Governmental Accountability	911,576
Office of Policy and Management	4,727,966
Department of Veterans' Affairs	8,445,334
Department of Administrative Services	19,730,557
Attorney General	12,038,582
Division of Criminal Justice	17,982,494
Department of Emergency Services and Public Protection	54,168,622
Department of Motor Vehicles	18,642,949
Military Department	1,124,683
Department of Consumer Protection	5,946,632
Labor Department	4,050,268
Commission on Human Rights and Opportunities	2,237,212
Office of Protection and Advocacy for Persons with Disabilities	863,279
Department of Agriculture	1,491,371
Department of Energy and Environmental Protection - GF	20,245,248
Department of Energy and Environmental Protection - STF	779,239
Council on Environmental Quality	68,184
Department of Economic and Community Development	3,105,500
Department of Housing	778,793
Agricultural Experiment Station	2,454,576
Department of Public Health	14,133,169
Office of the Chief Medical Examiner	1,777,179
Department of Developmental Services	88,493,733
Department of Mental Health and Addiction Services	85,603,687
Psychiatric Security Review Board	104,719
Department of Transportation	68,044,444
Department of Social Services	48,402,017
State Department on Aging	898,395
Department of Rehabilitation Services	4,104,757
Department of Education	62,015,420
Office of Early Childhood	3,255,861
State Library	2,088,779
Office of Higher Education	753,133
University of Connecticut	145,696,323
University of Connecticut Health Center	103,221,779
Teachers' Retirement Board	664,331
Board of Regents for Higher Education - System Office	198,732
Board of Regents for Higher Education - Constituent Units	183,934,591
Department of Correction	157,754,834
Department of Children and Families	107,851,550
Judicial Department	136,782,727
Public Defender Services Commission	16,440,750
<b>Total Transfers to Agencies</b>	<b>\$ 1,471,453,005</b>

## Fringe Benefit Reform in Higher Education

The adopted FY 2017 budget includes appropriations totaling more than \$700 million for the Charter Oak State College, the Regional Community Technical School System, the Connecticut State Universities System, the University of Connecticut, and the University of Connecticut Health Center. These appropriations are primarily in the form of block grants that higher education units use to support staffing costs. Under current

practice, fringe benefits costs for these state-supported staff are charged to the Comptroller’s fringe benefits accounts, while the fringe benefits expenditures for employees supported by tuition funds are charged directly to those funds. The result is two different treatments of fringe benefits costs for employees, depending on an arbitrary assignment to either the General Fund or tuition funds.

Because tuition funds support the full cost for tuition-funded employees (including both the marginal costs of hiring a new employee as well as fixed legacy costs for unfunded accrued pension liability), the cost of these employees exceeds their true marginal cost to the state. This is because the unfunded pension liability does not change depending upon the number of active employees. Furthermore, requiring colleges and universities to use tuition funds to support the cost of the state’s unfunded pension liability exposes those funds to significant market risk during the remaining 15 years of the State Employees’ Retirement System (SERS) amortization schedule. That risk is not controllable by higher education units, nor is it directly related to their current employees.

In order to address these shortcomings of the current budgetary approach, the Governor has proposed two significant changes in the treatment of block grants for higher education. The first is to remove the artificial distinction between block grant employees and tuition fund employees by treating the block grant as a true block grant—a source of revenue to support the operations of the state’s colleges and universities. The second change is to specifically budget for the higher education charges related to the unfunded accrued liabilities within the SERS.

In order to keep General Fund support consistent with current levels, block grant funding for each higher education unit would be increased by the amount currently budgeted in the Comptroller’s office in support of fringe benefits for those employees presently designated as General Fund employees. From that increased block grant amount, the expenditures associated with SERS unfunded accrued liabilities for *all* operating fund employees will be separated out into a distinct appropriation.

<b>Revisions to Higher Education Block Grants</b>				
<i>in millions of dollars</i>	Original Block Grant	+ FB for Block Grant employees	- SERS UAL for all employees	= New Block Grant
UConn (incl Next Gen)	245.5	145.7	(76.8)	314.3
UCHC (incl Bioscience)	137.5	103.2	(70.3)	170.4
UConn + UCHC	383.0	248.9	(147.2)	484.7
Charter Oak	2.77	1.59	(1.88)	2.48
CSU	164.2	62.3	(43.6)	182.9
CTC	164.5	120.1	(67.5)	217.1
<b>BOR Total</b>	<b>331.5</b>	<b>183.9</b>	<b>(112.9)</b>	<b>402.5</b>

### **A New Approach to Higher Education Funding**

As groups such as the Planning Commission for Higher Education, the Outcomes Based Financing Task Force, and the Higher Education Coordinating Council explore how the public systems of higher education are funded, one thing is clear: the current block grant system needs to be rationalized. The true level of General Fund support for public higher education is understated, and the state's colleges and universities are struggling with unfunded pension liabilities for tuition supported faculty and staff.

The Governor's budget proposes to move away from a roster-based system of funding, with all the resulting fringe benefit complications. Instead, funding is appropriated in the form of a true block grant, to be treated by higher education constituent units as a revenue source, as described above.

Additionally, the Governor proposes establishing a \$2.3 million incentive fund in the Board of Regents for outcomes-based funding. These incentive funds would be used to support the state goal of promoting student success for low-income students and reducing achievement gaps.

By establishing baselines, investing in best practices, and using metrics to measure outcomes, the Governor is changing the way agencies are funded and making them more accountable to the public and the legislature for their results, while ensuring that the most vulnerable students have pathways for success.

### **Transitioning Support for the Commission on Human Rights and Opportunities (CHRO) to the Office of Governmental Accountability (OGA)**

Over the last few years Governor Malloy has made great strides in streamlining state government. Given the state's limited resources, this work must continue. To that end, the Governor's budget recommends the placement of the CHRO within the OGA. The proposed change will allow CHRO to benefit from centralized back office functions while preserving its core mission of enforcing civil rights laws for the people of Connecticut. Additionally, this arrangement will strengthen enforcement and compliance practices through information and knowledge sharing. At a time when resources are limited, we must seize opportunities to create efficiencies where possible.

### **Budgeting for Legislative Priorities – Reallocating Funding for Arts, Tourism, and Other Community Grants**

One of the key principles of this budget is that recipients of state funds must demonstrate that their outcomes merit their funding. Governor Malloy believes that state funding commitments to outside agencies, non-profits, community organizations, and special events should be limited to a finite time period and should be re-examined regularly. Additionally, earmarked programs should be held accountable for their results in support of core state functions, and not automatically funded each year. Accordingly, funding for arts, tourism and other community grants is reallocated to the miscellaneous accounts administered by the Comptroller as follows:

- \$3.8 million for Arts Grants;
- \$0.4 million for Community Development Grants;
- \$3.3 million for Tourism Grants;
- \$6.0 million for Workforce Development Grants; and
- \$2.3 million for Youth Development Grants.



## Arts, Tourism and Other Community Grants Transferred to Comptroller

Appropriation	Amount	Appropriation	Amount
2Gen - TANF	(1,425,000)	Leadership, Education, Athletics in Partnership (LEAP)	(663,178)
Amistad Committee for the Freedom Trail	(38,636)	Litchfield Jazz Festival	(45,157)
Amistad Vessel	(308,902)	Main Street Initiatives	(146,714)
Art Museum Consortium	(450,761)	Maritime Center Authority	(476,476)
Arte Inc.	(23,750)	Mystic Aquarium	(505,803)
Barnum Museum	(23,750)	National Theatre of the Deaf	(123,561)
Beardsley Zoo	(319,861)	Neighborhood Center	(237,893)
Bridges to Success	(200,000)	Neighborhood Music School	(121,932)
Central Tourism	(33,879)	Neighborhood Youth Centers	(1,112,640)
ConnectiCorps	(174,000)	New Britain Arts Council	(61,783)
Connecticut Humanities Council	(1,851,184)	New Haven Arts Council	(77,226)
Connecticut Pre-Engineering Program	(239,531)	New Haven Festival of Arts and Ideas	(650,319)
Connecticut River Museum	(23,750)	New Haven Jobs Funnel	(513,750)
Connecticut Science Center	(522,875)	Northwestern Tourism	(33,879)
Connecticut Writing Project	(67,225)	Nutmeg Games	(61,797)
Cradle to Career	(198,000)	Opportunities for Long Term Unemployed	(3,185,775)
CT Flagship Producing Theaters Grant	(407,832)	Performing Arts Centers	(1,235,606)
CT Invention Convention	(19,017)	Performing Theaters Grant	(481,258)
CT Virtuosi Orchestra	(23,750)	Quinebaug Tourism	(33,879)
Cultural Alliance of Fairfield	(77,226)	Spanish-American Merchant Association	(489,399)
Customized Services	(429,298)	Stepping Stones Museum for Children	(36,130)
Discovery Museum	(308,903)	STRIDE	(506,571)
Eastern Tourism	(33,879)	STRIVE	(231,821)
Greater Hartford Arts Council	(86,726)	Tourism Districts	(1,202,488)
Hartford Urban Arts Grant	(380,250)	Twain/Stowe Homes	(95,057)
Incumbent Worker Training	(679,975)	Women's Business Center	(380,313)
Jobs Funnel Projects	(228,263)		
<b>TOTAL: (21,286,628)</b>			

### Second Chance Society 2.0

The Governor is proposing additional changes to the criminal justice system as an expansion to his Second Chance Society initiative. These changes are focused on young offenders, but also include bail reforms which would impact the prison population in FY 2017.

#### Bail Reforms

The Governor proposes eliminating bail requirements for anyone charged only with a misdemeanor except where the judge determines that the accused poses an immediate threat to the health or well-being of another person or the public in general. Additionally, if the accused has a history of failing to appear for court dates the judge could require bail. There are approximately 450 pre-trial detainees currently in the Department of Correction system that, under this change, would not be occupying jail space.

Another proposal by the Governor is to allow every defendant the opportunity to make a cash deposit of ten percent of the bail set by a judge in order to be released while awaiting trial. While this option currently exists in the rules of court, it is not in statute and is not often used. If a bond with surety is set as a condition for release by the court, the accused would have the option of either making a ten percent cash deposit to be held by the court or of accessing the services of a bail bondsman. A judge would have the opportunity to deny the accused the option of a ten percent cash deposit should the judge believe the defendant poses a significant threat to another individual or to public safety.

### Youthful Offenders

The Governor is also proposing to expand the definition of the status of youthful offender to include 18 through 20 year olds, effective October 1, 2016. As under current law, youthful offender status does not apply to the most serious crimes, including murder and sexual assault, and the most serious motor vehicle crimes. Serious juvenile offenders and those with previous felony convictions are not eligible to be considered a youthful offender.

This expansion of existing statute recognizes that while certain young people may belong in adult court, they should still be afforded protection from lifelong stigma and an incentive not to reoffend. The Governor has tasked the Criminal Justice Policy Advisory Committee to study the expansion of youthful offender status for 21 to 25 year-olds.

### Raise the Age

We know that the longer young people spend in the criminal justice system, the more likely they are to commit additional crimes. Research continues to show that young adult brains are not fully developed until age 25. When young people make bad decisions, the trajectory of their lives can change permanently. In order to give young, low-risk offenders a Second Chance, the Governor proposes raising the age of the juvenile justice system's jurisdiction through age 18 on July 1, 2017, through age 19 on July 1, 2018, and through age 20 on July 1, 2019. Building upon the successful implementation of the original Raise the Age effort, the Governor is designating the Juvenile Justice Planning and Oversight Committee as the stakeholder group responsible for gathering input, building consensus, incorporating feedback and overseeing implementation during this new Raise the Age effort.

### **Closing Another Prison**

With crime at a 48-year low and recidivism down dramatically, projections indicate a continuing decline in prison population heading into FY 2017.

As of January 1, 2016, the total inmate population was 15,500. The population is down more than 600 offenders from the same time last year – a dramatic drop. The current inmate population is substantially below the all-time high of 19,894 in 2008.

The number of new prison admissions has dropped 25 percent since 2009. In 2015, there were 1,429 fewer new admissions to prison than in 2014, a drop of six percent in one year. Additionally, the pre-trial population is down three percent compared to a year ago.

The Department of Correction has already taken steps to improve offender re-entry, including a streamlined centralized release unit, as well as the opening of the Cybulski Community Reintegration Center – a recently rededicated 600-bed facility which specializes in preparing offenders for re-entry.

In addition to the expansion of the Governor's Second Chance Society initiatives, the steps taken by the Department of Correction to improve offender re-entry, and the continuing trends in declining crime and prison admissions, the Governor proposes another prison closure in FY 2017. Current prison population projections indicate the Department of Correction will be able to close additional facility wings and annexes early in FY 2017 followed by a full facility by the end of the fiscal year. Less capacity will result in fewer posts

and existing staff can be redeployed to cover posts throughout the system currently being covered by overtime. Additional savings may be achieved through attrition over the course of the fiscal year. Fewer inmates and less facility costs will produce additional savings. It is estimated \$14.8 million in staff and operating costs will be saved in FY 2017.

The Department of Correction closed the Webster Correctional Institution in Cheshire in January 2010, the Gates Correctional Institution in Niantic in June 2011, the Bergin Correctional Institution in Storrs in August 2011, the Fairmount Building at Bridgeport Correctional Center in July 2015, and most recently the Niantic Annex in January of this year.

### **Municipal Aid**

Since taking office, Governor Malloy has demonstrated strong support for municipal aid, refusing to shift the state's fiscal problems onto municipalities. Given the planned increases in municipal aid adopted during the 2015 legislative session, which are funded through a dedicated stream of receipts from Sales Tax revenue, the Governor is proposing that many of the budgeted grants for municipal aid be subject to the same level of across-the-board reductions faced by state agencies. However, the Governor has held the line on critical ECS grants by maintaining the same ECS funding level as in FY 2016. The Governor's recommended budget continues to support new municipal revenue sharing through Select Payments in Lieu of Taxes and funding for motor vehicle property tax relief. Additionally, this budget maintains municipal capital funding and sustains commitments to retirement contributions and health service costs for teachers as well as debt service for the very generous support provided to municipalities for school construction, Town Aid Road and other capital grants.

### **Capital Proposals**

The Governor is proposing \$279 million in additional general obligation (GO) bond authorizations in FY 2017. These proposed bond authorizations are in addition to those that were previously authorized by the General Assembly and become effective in FY 2017, which include \$1.87 billion for various projects and programs, \$266.4 million for the Next Generation Connecticut/UConn 2000 program, \$95 million for the CSCU 2020 program, \$21.1 million for the Bioscience Collaboration Program, \$25 million for the Bioscience Innovation Fund and \$20 million over the biennium for various other programs authorized in prior legislation. These authorizations are offset by the cancellation of \$385.4 million in GO bond authorizations from prior years, in order to remain within the statutory debt limit.

New proposed GO bond authorizations include:

- \$8 million for transit-oriented development;
- \$15 million for grants to nonprofit health and human service providers for capital improvements;
- \$5 million for renovations and improvements at the Department of Veterans' Affairs;
- \$181 million for renovations and a new parking garage at the State Office Building;
- \$10 million for the Department of Economic and Community Development programs; and
- \$60 million to replace the central utility plant and utility distribution systems at York Correctional Institution in East Lyme.

The Governor is also proposing \$60 million in additional special tax obligation bond authorizations for bus and rail projects. This funding is in addition to the \$693.3 million previously authorized in FY 2017 for the Department of Transportation's regular program for maintaining and improving our highways and transit

systems and the \$520.2 million previously authorized to implement projects under the Let's Go CT! long-term transportation plan.

### **Transportation: Ramp Up**

Governor Malloy's FY 2017 budget continues his commitment to improving Connecticut's transportation system through a multimodal approach to mitigate congestion, improve capacity, and increase mode options and availability in an effort to stimulate economic development for the state. With the passage of the five-year ramp up plan in the 2015 legislative session, the execution of the \$10 billion plan (\$3.8 billion state bonding, \$3.2 billion federal funding, and the additional \$2.8 billion in new state bonding) has begun across the various modes including roads, highways, bus, rail, maritime, and bike trails. Below is an update on capital projects:

- Highways and Bridges
  - The Department of Transportation (DOT) has started a \$350 million reconstruction of I-84 east of Waterbury.
  - Other major construction initiatives include the replacement of the Q-Bridge on I-95 in New Haven, replacement of the Moses Wheeler Bridge on I-95 in Stratford, the I-95 bridge over West River in New Haven, rehabilitation of the Merritt Parkway in Stamford, and operational improvements on I-95 in Norwalk.
  - Progress has been made on planning and engineering for the replacement of the I-84 viaduct in Hartford; expansion of the I-84 corridor in Danbury; replacing the "Mix Master" (Route 8 and I-84) interchange in Waterbury; and modifications to the I-91 connection to I-84 at the Charter Oak Bridge in Hartford.
  
- Bus Capital Program
  - Service on *CTfastrak* began on March 28, 2015 linking downtown New Britain to downtown Hartford while providing express lane access to various other routes.
  - Construction of a new *CTtransit* bus maintenance and storage facility for the Waterbury area is underway, on schedule to be completed by the summer of 2017.
  - Various studies will begin this year to design improvements for extending *CTfastrak* service east of the Connecticut River; for potential bus-rapid transit service in Fairfield County; and to grow bus service statewide by 40 percent. These studies also aim to determine the project capital costs.
  
- Rail Capital Program
  - The Component Change Out Building, which will provide state of the art facilities to maintain the new M8 rail cars, will open in 2016.
  - The overhead wire and catenary system that supplies power to the New Haven Line's electric trains is being replaced with an estimated completion date of 2017.
  - To ensure safety, the installation of Positive Train Control systems to monitor train activity, prevent collisions, and convey and enforce speed restrictions mandated by the Railroad Safety Improvement Act of 2008 has begun.
  - The Northeast Corridor/New Haven Line (NHL) communication and signal system will be replaced for the first time in 35 years, with construction having begun.

- DOT will complete procurement for the overhaul of fourteen diesel locomotives in the next year in an effort to improve rail service for Shore Line East and New Haven Line customers.
  - The Norwalk River Railroad Bridge, the oldest movable bridge along the NHL, will be replaced through a \$568 million project to enhance the reliability of service. The DOT received \$161 million in federal funding for this project.
  - The Hartford Line Program, a High-Speed Intercity Rail project with an estimated \$570 million cost, is underway which will allow an increase in top train speeds from the current 80 MPH to 110 MPH.
  - Other rail projects to be implemented this year include the new Danbury Branch Dock Yard and an analysis of a Shore Line East Station in Niantic.
- Ferries
    - In 2015, a major hull plating replacement project was completed on the Chester-Hadlyme ferry.
- Maritime
    - The capital budget provided \$25 million for dredging and navigational work.
    - Future maritime project responsibilities, with the exception of those associated with the Connecticut River ferries, are expected to transition to the new Connecticut Port Authority in 2016.
- Bicycle, Pedestrian, and Related Transportation
    - Projects are underway to complete existing gaps in the Farmington Canal Heritage Greenway, the East Coast Greenway, perform bike and pedestrian safety audits, and to install bike lanes in community centers.
    - A feasibility study is taking place for a multi-use trail along the entire length of the Merritt Parkway, from the New York state line in Greenwich to the Housatonic River in Stratford.

As with the capital program, the Governor's operating budget for DOT focuses on all modes of transportation. The following adjustments are proposed:

- \$250,000 is included to support the operations of the proposed Transit Corridor Development Assistance Authority (TCDA), which will assist municipalities that wish TCDA to help coordinate economic development within one-half mile of passenger rail or bus rapid transit stations;
- \$6,145,000 is included for rail improvements and safety initiatives through Metro-North including hiring positions for maintenance, rehabilitation, and quality assurance programs to assess tracks and facilities;
- \$200,000 to launch bus service between Waterbury and Torrington; and
- Over \$50,000 in additional funding for continued support of the establishment of the Connecticut Port Authority.

### **Health and Human Services**

Targeted state investments by the Department of Social Services (DSS) in primary care, care coordination and rebalancing long-term services and supports have produced positive results in terms of both health outcomes and efficiencies. Expenditure trends, when measured on a per-member per-month cost basis, experienced a

sizeable drop of 5.9 percent in FY 2015. DSS is exploring a number of initiatives to further drive down costs and to assist the department in living within available Medicaid funding. Such initiatives include:

- Introducing an electronic visit verification process for home health and waiver services to facilitate scheduling and provider billing;
- Revising the payment methodology for long-acting reversible contraceptives in the perinatal period before a new mother leaves the hospital with her newborn (longer inter-pregnancy periods result in better outcomes for the mother, her newborn, and her future newborns);
- Providing care coordination and services for homeless individuals who meet certain criteria, including high utilization of health care services;
- Targeting care coordination activities to create greater efficiencies by integrating services and supports for dual eligible individuals through a health home model;
- Enhancing services for children and families experiencing adverse childhood events by integrating behavioral health services with dedicated care coordination under the health home model;
- Implementing an initiative similar to Utah's "Safe to Wait" project, which achieved cost savings by providing information about alternatives to the emergency department, connecting beneficiaries to primary care and distributing a list of the state's urgent care clinics; and
- Implementing targeted bundled payments to improve health care outcomes, reduce costs and support patient-centered delivery of health care services.

### **Reorganization of Services for Those with Intellectual Disabilities**

To build on efforts to improve accountability for state resources, the Governor is recommending conversion of grant-funded services under the Department of Developmental Services (DDS) to a fee-for-service model, whereby providers would submit bills to and would be paid by DSS. Transitioning the current system of grants will help ensure the state is receiving federal reimbursement on all eligible services while improving compliance with Medicaid billing, provider enrollment and client eligibility. This transition will begin with funding that supports community residential services for individuals with intellectual disabilities (ID).

Building upon the success of the Behavioral Health Partnership in improving health and cost outcomes for children and adults in need of publicly-provided and funded behavioral health services, the Governor is proposing a similar model by establishing an ID Partnership. Together, DDS, DSS and OPM will be tasked with, among other things, developing a continuum of services between in-home supports and group home placement that would allow DDS to provide the right service (based on acuity) at the right time and cost, exploring options for private pay and other third party payments, developing supportive housing models tailored to persons with intellectual disabilities, exploring the potential for management of ID services by an administrative services or managed care organization and developing strategies to address and fund the DDS waiting list. To ensure the ID Partnership has the tools and flexibility needed to succeed in its mission, no reduction was applied to the \$537.1 million in residential services funding that is transferred in this budget from DDS to DSS. By protecting these funds from the 5.75 percent across-the-board reduction applied to most other accounts, over \$30.8 million is preserved to support community residential services. As happened with the Behavioral Health Partnership, it is expected that these changes will bring greater focus and attention to this important area and ultimately result in the development of a broader array of services that will assist in downsizing public facilities and addressing the waiting list.

Lastly, in order to right-size publicly-provided services for individuals with intellectual disabilities, DDS will continue efforts to downsize Southbury Training School and the regional centers and develop a timetable for potential closure or conversion of public facilities. The budget reflects \$6.2 million in savings from the anticipated conversion of 30 state-operated residential community living arrangements (CLAs) to privately-operated CLAs during FY 2017.

### **Autism Lead Agency Responsibilities**

To reflect the recent expansion in autism coverage under the Medicaid State Plan of medically necessary services for members under age 21 with autism spectrum disorder, lead agency responsibilities and the supporting resources are being transferred from DDS to DSS. The Early Childhood Autism Waiver is being discontinued due to the identical coverage being offered under the Medicaid State Plan.

### **Revenue Proposals**

Over the past few years, the state of Connecticut enacted revenue and spending policies which addressed a projected annual shortfall of \$3.2 billion in FY 2012 and another \$1.1 billion projected shortfall in FY 2016. These shortfalls reflected the tepid economic recovery that both the nation and Connecticut experienced emerging from the Great Recession. General Fund revenue growth, when adjusted to remove the impact of various tax changes, from FY 2011 through the projected FY 2017 budget, will only achieve a 2.3 percent per annum growth rate. Inflation over that same time period will grow by 1.6 percent per annum, resulting in real revenue growth of only 0.7 percent per annum. This level of growth is insufficient to fund government services. With that in mind, the Governor's budget seeks to maintain balance by focusing exclusively on the expenditure side of the budget to align the expenditure growth rate to the state's revenue growth rate. As such, the FY 2017 budget contains no new taxes. The December 2015 special session of the legislature did enact some substantial tax reform in the area of business taxation. This included placing an overall cap on any potential additional tax burden derived from the state's switch to a unitary method of taxation, instituting single factor apportionment based upon sales for all industries, and gradually increasing the cap on the use of certain tax credits. These changes will take some time to digest and be studied for their efficacy in generating sufficient revenue while enhancing the state's competitiveness.

The FY 2017 budget revisions contain some limited revenue measures. The Governor continues his commitment to modernizing Connecticut's liquor laws in order to make them more consumer friendly and increase competitiveness with our neighboring states. Over the past few years, the state has enacted changes to allow for the retail sale of alcohol on Sundays and certain holidays while expanding the allowable daily hours of operation. This year, the Governor proposes eliminating minimum bottle pricing. This change is expected to result in additional General Fund revenue of \$2.1 million, while saving money for consumers. In late December, the State Tax Panel issued its final recommendations. Although many of those recommendations will have to wait for a time when the state's revenue picture improves, the Governor's budget proposal does include some initiatives related to the Tax Panel's recommendations. These include placing a maximum cap on the amount a decedent's estate will have to remit to the Probate Court to fund its services and exempting the first \$10,000 of business personal property from the local property tax. In addition, the Department of Revenue Services is moving forward with examining business taxation in the state, including the apportionment method for income derived from the sale of services, and methods to enhance nexus determinations under the sales tax for remote sales. Overall, these revenue actions are modest, but reflect the Administration's policy to concentrate on the cost structure of the state.

### Small Business Tax Relief

As mentioned above, the Governor is proposing a major property tax break for small business. Under the proposal, businesses with less than \$10,000 in business personal property would have the property exempt from taxation. The State Tax Panel study found such a change would eliminate the personal property tax on 46 percent of all personal property accounts, while only affecting municipal revenue statewide by 0.014 percent.

### Conclusion

Governor Malloy is proposing an all funds budget of \$19.87 billion for FY 2017. This is \$571 million—or 2.8 percent—below the adopted budget for FY 2017 and only one percent above the estimated level of FY 2016 expenditures. This is well under the projected inflation rate for FY 2017 of 2.1 percent. The recommended budget is \$648.9 million below the cap for FY 2017.

Including this budget proposal, expenditures under Governor Malloy’s administration have grown by 2.6 percent per annum, well below the rate of growth of the two immediately preceding administrations (38 percent and 45 percent below the two prior administrations).

### SUMMARY OF APPROPRIATION CHANGES

(In Millions)

	Enacted Appropriation FY 2017	Net Adjustments FY 2017	Recommended Appropriation FY 2017	% Growth Over Enacted
General Fund	\$ 18,711.2	\$ (569.5)	\$ 18,141.7	-3.0%
Special Transportation Fund	1,496.1	2.8	1,499.0	0.2%
Banking Fund	29.9	0.1	30.0	0.4%
Insurance Fund	81.4	(0.9)	80.5	-1.0%
Consumer Counsel and Public Utility Fund	27.0	0.0	27.0	0.1%
Workers Compensation Fund	27.0	(0.1)	26.9	-0.2%
Mashantucket Pequot & Mohegan Fund	61.8	(3.6)	58.2	-5.8%
Regional Market Operating Fund	1.1	-	1.1	0.0%
Criminal Injuries Compensation Fund	<u>2.9</u>	<u>-</u>	<u>2.9</u>	<u>0.0%</u>
Total	\$ 20,438.3	\$ (571.0)	\$ 19,867.3	-2.8%

FY 2017 enacted appropriation per Public Act 15-244 as amended by Public Act 15-5 (June Spec. Sess.)



## **General Fund**

The recommended revised General Fund budget for FY 2017 includes a \$10.6 million operating surplus and is \$569.5 million below the adopted budget for FY 2017. The recommended budget for FY 2017 is only 0.4 percent above the level of estimated FY 2016 expenditures, the lowest rate of growth since the 2002 recession.

The January 2016 consensus revenue forecast by OPM and the legislature's Office of Fiscal Analysis, which forms the basis for the revenues in this budget, is projected at \$18,150.5 million in FY 2017. Minor revenue revisions totaling a net \$1.8 million are proposed, and the recommended revenues for this budget total \$18,152.3 million.

## **Special Transportation Fund**

The recommended revised Special Transportation Fund budget for FY 2017 includes a \$38.7 million operating surplus and is only \$2.8 million above the adopted budget for FY 2017. The recommended budget for FY 2017 is 0.2 percent above the adopted budget, and 7.9 percent above the level of estimated FY 2016 expenditures. Revenues included as part of the January 2016 consensus forecast are projected at \$1,537.7 million in FY 2017.

	Estimated FY 2016	Appropriated FY 2017	Revised Recommended FY 2017
<b><u>General Fund</u></b>			
Total Recommended Budget			
Revenues	\$ 18,053.9	\$ 18,713.6	\$ 18,152.3
Appropriations	<u>18,060.9</u>	<u>18,711.2</u>	<u>18,141.7</u>
Surplus/(Deficit)	\$ (7.1)	\$ 2.5	\$ 10.6
Proposed Adjustments			
Expenditure Reductions	\$ <u>7.1</u>	\$ -	\$ -
Total Changes	\$ 7.1	\$ -	\$ -
Revised Surplus/(Deficit)	\$ -	\$ 2.5	\$ 10.6
<b><u>Special Transportation Fund</u></b>			
Beginning Balance	\$ 180.0	\$ 180.0	\$ 180.0
Revenues	<u>1,388.8</u>	<u>1,596.9</u>	<u>1,537.7</u>
Total Available Resources	1,568.8	1,776.9	1,717.7
Recommended Appropriations	<u>1,388.8</u>	<u>1,496.1</u>	<u>1,499.0</u>
Surplus/(Deficit)	\$ -	\$ 100.8	\$ 38.7
Projected Fund Balance 6/30	\$ 180.0	\$ 280.8	\$ 218.7





SECTION A

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# FINANCIAL SUMMARY



## GOVERNOR'S BUDGET PLAN

(In Millions)

	Estimated FY 2016	Appropriated FY 2017	Revised Recommended FY 2017
<u>General Fund</u>			
Total Recommended Budget			
Revenues	\$ 18,053.9	\$ 18,713.6	\$ 18,152.3
Appropriations	<u>18,060.9</u>	<u>18,711.2</u>	<u>18,141.7</u>
Surplus/(Deficit)	\$ (7.1)	\$ 2.5	\$ 10.6
Proposed Adjustments			
Expenditure Reductions	<u>\$ 7.1</u>	<u>\$ -</u>	<u>\$ -</u>
Total Changes	\$ 7.1	\$ -	\$ -
Revised Surplus/(Deficit)	\$ -	\$ 2.5	\$ 10.6
<u>Special Transportation Fund</u>			
Beginning Balance	\$ 180.0	\$ 180.0	\$ 180.0
Revenues	<u>1,388.8</u>	<u>1,596.9</u>	<u>1,537.7</u>
Total Available Resources	1,568.8	1,776.9	1,717.7
Recommended Appropriations	<u>1,388.8</u>	<u>1,496.1</u>	<u>1,499.0</u>
Surplus/(Deficit)	\$ -	\$ 100.8	\$ 38.7
Projected Fund Balance 6/30 <sup>(1)</sup>	\$ 180.0	\$ 280.8	\$ 218.7
<u>Other Funds</u> <sup>(2)</sup>			
Revenues	\$ 229.9	\$ 245.4	\$ 227.0
Appropriations	<u>229.6</u>	<u>231.0</u>	<u>226.6</u>
Surplus/(Deficit)	\$ 0.3	\$ 14.4	\$ 0.4

(1) The balance in the Special Transportation Fund is required for the financing of the multi-year Infrastructure Renewal Plan.

(2) Other funds include the: a) Mashantucket Pequot and Mohegan Fund, b) Regional Market Operation Fund, c) Banking Fund, d) Insurance Fund, e) Consumer Counsel and Public Utility Control Fund, f) Workers' Compensation Fund, and g) Criminal Injuries Compensation Fund.

## SUMMARY OF EXPENDITURE GROWTH

(In Millions)

	Estimated Expenditures <u>FY 2016</u>	Net Adjustments <u>FY 2017</u>	Recommended Appropriation <u>FY 2017</u>	% Growth Over <u>Est. Expend.</u>
General Fund	\$ 18,060.9	\$ 80.7	\$ 18,141.7	0.4%
Special Transportation Fund	1,388.8	110.2	1,499.0	7.9%
Banking Fund	29.6	0.4	30.0	1.3%
Insurance Fund	79.9	0.6	80.5	0.7%
Consumer Counsel and Public Utility Fund	27.0	(0.0)	27.0	-0.1%
Workers Compensation Fund	27.3	(0.4)	26.9	-1.4%
Mashantucket Pequot & Mohegan Fund	61.8	(3.6)	58.2	-5.8%
Regional Market Operating Fund	1.1	0.0	1.1	0.6%
Criminal Injuries Compensation Fund	2.9	0.1	2.9	2.9%
Total	\$ 19,679.3	\$ 188.0	\$ 19,867.3	1.0%

## SUMMARY OF APPROPRIATION CHANGES

(In Millions)

	Enacted Appropriation <u>FY 2017</u>	Net Adjustments <u>FY 2017</u>	Recommended Appropriation <u>FY 2017</u>	% Growth Over <u>Enacted</u>
General Fund	\$ 18,711.2	\$ (569.5)	\$ 18,141.7	-3.0%
Special Transportation Fund	1,496.1	2.8	1,499.0	0.2%
Banking Fund	29.9	0.1	30.0	0.4%
Insurance Fund	81.4	(0.9)	80.5	-1.0%
Consumer Counsel and Public Utility Fund	27.0	0.0	27.0	0.1%
Workers Compensation Fund	27.0	(0.1)	26.9	-0.2%
Mashantucket Pequot & Mohegan Fund	61.8	(3.6)	58.2	-5.8%
Regional Market Operating Fund	1.1	-	1.1	0.0%
Criminal Injuries Compensation Fund	2.9	-	2.9	0.0%
Total	\$ 20,438.3	\$ (571.0)	\$ 19,867.3	-2.8%

FY 2017 enacted appropriation per Public Act 15-244 as amended by Public Act 15-5 (June Spec. Sess.)

## STATUTORY SPENDING CAP CALCULATIONS

For FY 2016 through FY 2017

(In Millions)

	FY 2016 Enacted <u>Budget</u>	Adj. <sup>(1)</sup>	FY 2016 Revised <u>Budget</u>	FY 2017 Enacted <u>Budget</u>	FY 2017 Revised <u>Budget</u>
<b>Total All Appropriated Funds - Prior Year</b>	\$ 19,014.1		\$ 19,014.1	\$ 19,807.2	\$ 19,807.2
Net Appropriated Birth to Three Base Adjustment	(7.3)		(7.3)	-	-
Net Appropriated HUSKY B Base Adjustment	<u>(27.1)</u>		<u>(27.1)</u>	<u>-</u>	<u>-</u>
<b>Net Total All Appropriated Funds - Prior Year</b>	18,979.7		18,979.7	19,807.2	19,807.2
Less "Non-Capped" Expenditures:					
Debt Service	2,172.9		2,172.9	2,439.5	2,474.5
Statutory Grants to Distressed Municipalities	1,568.8		1,568.8	1,579.2	1,611.4 <sup>(2)</sup>
SERS/TRS/JRS Unfunded Actuarial Accrued Liability	<u>1,736.1</u>		<u>1,736.1</u>	<u>1,828.8</u>	<u>1,828.8</u>
<b>Total "Non-Capped" Expenditures - Prior Year</b>	5,477.9		5,477.9	5,847.5	5,914.7
Total "Capped" Expenditures	13,501.8		13,501.8	13,959.7	13,892.5
Allowable Cap Growth Rate	3.24%		3.24%	3.41%	3.32% <sup>(3)</sup>
Allowable "Capped" Growth	<u>438.1</u>		<u>438.1</u>	<u>476.7</u>	<u>461.5</u>
"Capped" Expenditures	13,939.9		13,939.9	14,436.4	14,354.0
Plus "Non-Capped" Expenditures:					
Debt Service	2,439.5	35.0	2,474.5	2,616.1	2,626.1
Federal Mandates and Court Orders (new \$)	42.9		42.9	11.5	7.9
Statutory Grants to Distressed Municipalities	1,579.2		1,579.2	1,590.4	1,580.9
SERS/TRS/JRS Unfunded Actuarial Accrued Liability	<u>1,828.8</u>		<u>1,828.8</u>	<u>1,890.0</u>	<u>1,947.4</u>
Total "Non-Capped" Expenditures	5,890.3		5,925.3	6,108.0	6,162.2
<b>Total All Expenditures Allowed</b>	19,830.2		19,865.2	20,544.5	20,516.2
Appropriation for this year	19,807.2		19,807.2	20,438.3	19,867.3
<b>Amount Total Appropriations are Over/ (Under) the Cap</b>	<u>\$ (23.0)</u>	<u>\$ (35.0)</u>	<u>\$ (58.0)</u>	<u>\$ (106.2)</u>	<u>\$ (648.9)</u>

1. Adjustments include deficiency bill of:

- \$0 net appropriations
- \$35 million in additional funding for debt service

2. Updated to reflect FY 2015 actual payments and a revised listing of the 25 distressed municipalities.

## SUMMARY OF PROPOSED APPROPRIATIONS BY FUNCTION OF GOVERNMENT

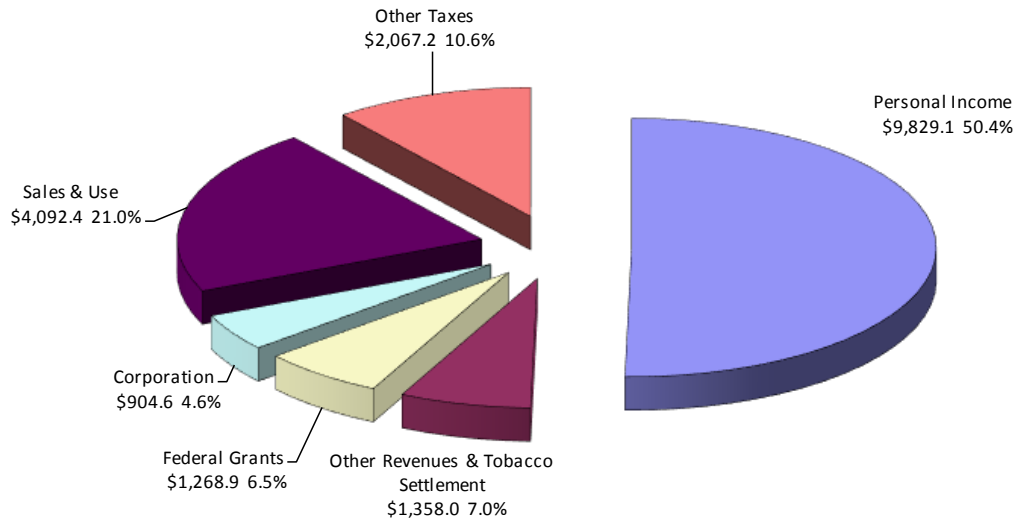
(in Millions)

	Appropriated FY 2017	Recommended FY 2017
<b>GENERAL FUND</b>		
Legislative	\$ 87.1	\$ 97.4
General Government	680.5	722.1
Regulation and Protection	302.6	330.9
Conservation and Development	218.9	215.3
Health and Hospitals	1,872.7	1,388.7
Human Services	3,273.8	3,802.1
Education	5,242.5	5,605.8
Corrections	1,524.2	1,680.3
Judicial	647.7	726.0
Non-Functional	5,066.9	3,678.1
TOTAL - General Fund Gross	\$ 18,916.9	\$ 18,246.6
Less:		
Unallocated Lapse	(94.5)	(94.5)
Unallocated Lapse - Legislative	(3.0)	(3.0)
Unallocated Lapse - Judicial	(7.4)	(7.4)
General Lapse - Executive	(9.7)	-
General Lapse - Judicial	(0.3)	-
General Lapse - Legislative	(0.0)	-
Municipal Opp and Reg Efficiencies Prg	(20.0)	-
Statewide Hiring Reduction - Executive	(30.9)	-
Statewide Hiring Reduction - Judicial	(3.3)	-
Statewide Hiring Reduction - Legislative	(0.8)	-
General Employee Lapse	(12.8)	-
Overtime Savings	(10.5)	-
Targeted Savings	(12.5)	-
TOTAL - General Fund Net	\$ 18,711.2	\$ 18,141.7
<b>SPECIAL TRANSPORTATION FUND</b>		
General Government	\$ 9.0	\$ 9.0
Regulation and Protection	66.8	85.4
Conservation and Development	2.8	3.6
Transportation	637.3	708.1
Human Services	2.4	2.4
Non-Functional	790.0	702.5
TOTAL - Special Transportation Fund Gross	\$ 1,508.1	\$ 1,511.0
Less: Unallocated Lapse	(12.0)	(12.0)
TOTAL - Special Transportation Fund Net	\$ 1,496.1	\$ 1,499.0
<b>BANKING FUND</b>		
Regulation and Protection	\$ 22.8	\$ 23.1
Conservation and Development	0.7	0.5
Judicial	6.4	6.4
Non-Functional	0.1	0.1
TOTAL - Banking Fund	\$ 29.9	\$ 30.0
<b>INSURANCE FUND</b>		
General Government	\$ 0.5	\$ 0.5
Regulation and Protection	37.0	36.1
Health and Hospitals	43.2	43.3
Human Services	0.5	0.4
Non-Functional	0.1	0.1
TOTAL - Insurance Fund	\$ 81.4	\$ 80.5
<b>CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>		
Regulation and Protection	\$ 3.3	\$ 2.9
Conservation and Development	23.5	23.9
Non-Functional	0.1	0.1
TOTAL - Consumer Counsel and Public Utility Control Fund	\$ 27.0	\$ 27.0
<b>WORKERS' COMPENSATION FUND</b>		
General Government	\$ 0.8	\$ 0.8
Regulation and Protection	23.9	23.4
Human Services	2.3	2.7
Non-Functional	0.1	0.1
TOTAL - Workers' Compensation Fund	\$ 27.0	\$ 26.9
<b>MASHANTUCKET PEQUOT AND MOHEGAN FUND</b>		
General Government	\$ 61.8	\$ 58.2
TOTAL - Mashantucket Pequot and Mohegan Fund	\$ 61.8	\$ 58.2
<b>REGIONAL MARKET OPERATION FUND</b>		
Conservation and Development	\$ 1.1	\$ 1.1
Non-Functional	0.0	0.0
TOTAL - Regional Market Operation Fund	\$ 1.1	\$ 1.1
<b>CRIMINAL INJURIES COMPENSATION FUND</b>		
Judicial	\$ 2.9	\$ 2.9
TOTAL - Criminal Injuries Compensation Fund	\$ 2.9	\$ 2.9
<b>TOTAL NET APPROPRIATIONS - ALL FUNDS</b>	\$ 20,438.3	\$ 19,867.3



## WHERE THE GENERAL FUND DOLLARS COME FROM

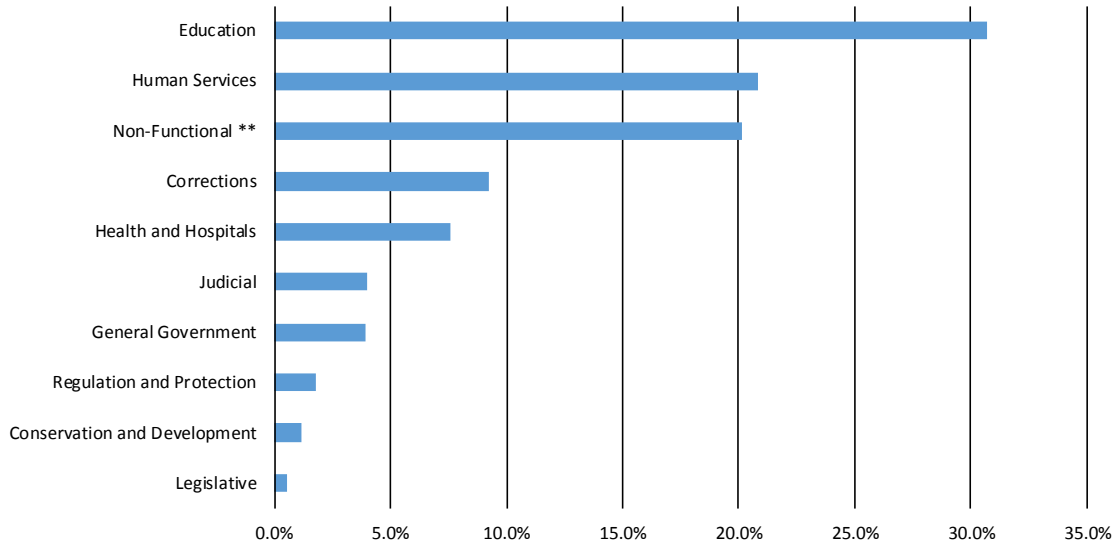
GENERAL FUND REVENUES FY 2017  
TOTAL \$ 18,152.3 MILLION\*



\* Refunds are estimated at \$1,101.5 million, Earned Income Tax Credit is estimated at \$133.6 million, R&D Credit Exchange is estimated at \$8.5 million, Refunds of Payments are estimated at \$67.1 million, and Transfers to Other Funds are estimated at \$57.2 million in FY 2017.

## WHERE THE GENERAL FUND DOLLARS GO

GENERAL FUND APPROPRIATIONS FY 2017  
TOTAL \$ 18,141.7 MILLION\*



\* Net General Fund Appropriations include bottom-line lapses of \$104.9 million.

\*\* Non-functional includes debt service, fixed state employee fringe benefits and various miscellaneous accounts

## GENERAL FUND REVENUES

(In Millions)

	Actual Revenue FY 2015	Projected Revenue Current Rates FY 2016	Proposed Revenue Changes FY 2016	Net Projected Revenue FY 2016
<b><u>Taxes</u></b>				
Personal Income Tax	\$ 9,151.0	\$ 9,570.0	\$ -	\$ 9,570.0
Sales & Use Tax	4,205.1	4,230.3	-	4,230.3
Corporation Tax	814.8	950.4	-	950.4
Public Service Tax	276.8	287.4	-	287.4
Inheritance & Estate Tax	176.7	217.4	-	217.4
Insurance Companies Tax	220.6	226.5	-	226.5
Cigarettes Tax	358.7	365.9	-	365.9
Real Estate Conveyance Tax	186.0	194.7	-	194.7
Oil Companies Tax	-	-	-	-
Alcoholic Beverages Tax	61.7	61.7	-	61.7
Admissions & Dues Tax	38.4	38.3	-	38.3
Health Provider Tax	455.0	672.4	-	672.4
Miscellaneous Tax	19.0	19.7	-	19.7
<b>Total Taxes</b>	<b>\$ 15,963.8</b>	<b>\$ 16,834.7</b>	<b>\$ -</b>	<b>\$ 16,834.7</b>
Less Refunds of Tax	(956.7)	(1,090.4)	-	(1,090.4)
Less Earned Income Tax Credit	(206.9)	(127.4)	-	(127.4)
Less R&D Credit Exchange	(7.9)	(7.1)	-	(7.1)
<b>Total - Taxes Less Refunds</b>	<b>\$ 14,792.3</b>	<b>\$ 15,609.8</b>	<b>\$ -</b>	<b>\$ 15,609.8</b>
<b><u>Other Revenue</u></b>				
Transfers-Special Revenue	\$ 323.3	\$ 336.4	\$ -	\$ 336.4
Indian Gaming Payments	268.0	261.8	-	261.8
Licenses, Permits, Fees	257.4	312.9	-	312.9
Sales of Commodities	35.8	39.1	-	39.1
Rents, Fines, Escheats	168.7	126.0	-	126.0
Investment Income	0.9	1.2	-	1.2
Miscellaneous	185.0	176.8	-	176.8
Less Refunds of Payments	(64.3)	(66.2)	-	(66.2)
<b>Total - Other Revenue</b>	<b>\$ 1,174.9</b>	<b>\$ 1,188.0</b>	<b>\$ -</b>	<b>\$ 1,188.0</b>
<b><u>Other Sources</u></b>				
Federal Grants	\$ 1,241.2	\$ 1,217.0	\$ -	1,217.0
Transfer From Tobacco Settlement	97.4	108.6	-	108.6
Transfers From/(To) Other Funds	(23.8)	(69.5)	-	(69.5)
<b>Total - Other Sources</b>	<b>\$ 1,314.8</b>	<b>\$ 1,256.1</b>	<b>\$ -</b>	<b>\$ 1,256.1</b>
<b>Total - General Fund Revenues</b>	<b>\$ 17,282.0</b>	<b>\$ 18,053.9</b>	<b>\$ -</b>	<b>\$ 18,053.9</b>

Projected Revenue Current Rates FY 2017	Proposed Revenue Changes FY 2017	Net Projected Revenue FY 2017
\$ 9,829.1	\$ -	\$ 9,829.1
4,092.2	0.2	4,092.4
904.6	-	904.6
295.3	-	295.3
174.6	-	174.6
229.7	-	229.7
368.6	-	368.6
199.7	-	199.7
-	-	-
62.2	1.9	64.1
39.0	-	39.0
676.1	-	676.1
20.1	-	20.1
<u>\$ 16,891.2</u>	<u>\$ 2.1</u>	<u>\$ 16,893.3</u>
(1,101.5)	-	(1,101.5)
(133.6)	-	(133.6)
<u>(8.5)</u>	<u>-</u>	<u>(8.5)</u>
\$ 15,647.6	\$ 2.1	\$ 15,649.7
\$ 351.0	\$ -	\$ 351.0
256.6	-	256.6
295.2	0.2	295.4
40.1	-	40.1
128.0	-	128.0
3.4	-	3.4
179.0	-	179.0
<u>(67.1)</u>	<u>-</u>	<u>(67.1)</u>
\$ 1,186.2	\$ 0.2	\$ 1,186.4
\$ 1,273.6	\$ (4.7)	\$ 1,268.9
104.5	-	104.5
<u>(61.4)</u>	<u>4.2</u>	<u>(57.2)</u>
\$ 1,316.7	\$ (0.5)	\$ 1,316.2
\$ 18,150.5	\$ 1.8	\$ 18,152.3

**Explanation of Changes****Sales Tax**

Impact of the alcoholic beverages policy change.

**Alcoholic Beverages**

Eliminate minimum bottle pricing.

**Licenses, Permits, and Fees**

Increase certain Department of Labor filing fees.

**Federal Grants**

Revenue loss associated with expenditure reductions.

**Transfers From/(To) Other Funds**

Decrease transfer to the Mashantucket Pequot and Mohegan Fund. Eliminate Tobacco Health Trust Fund support for the Asthma Awareness Program and the Easy Breathing Program.

**SUMMARY OF FY 2017 RECOMMENDATIONS - GENERAL FUND and SPECIAL TRANSPORTATION FUND**

(In Millions)

**GENERAL FUND:****Projected FY 2017 Revenues**

Estimated FY 2017 Revenue - Current Law - January 15, 2016 Consensus	\$	18,150.5
Proposed Revenue Changes		
Eliminate Minimum Bottle Pricing	\$	2.1
5.75% Reduction to Mashantucket Pequot and Mohegan Fund		3.5
Revenue Impact of Expenditure Changes		(4.7)
All Other - Net		0.9
Total Changes	\$	<u>1.8</u>
Available Resources - FY 2017	\$	<u>18,152.3</u>

**Projected 2017 Expenditures**

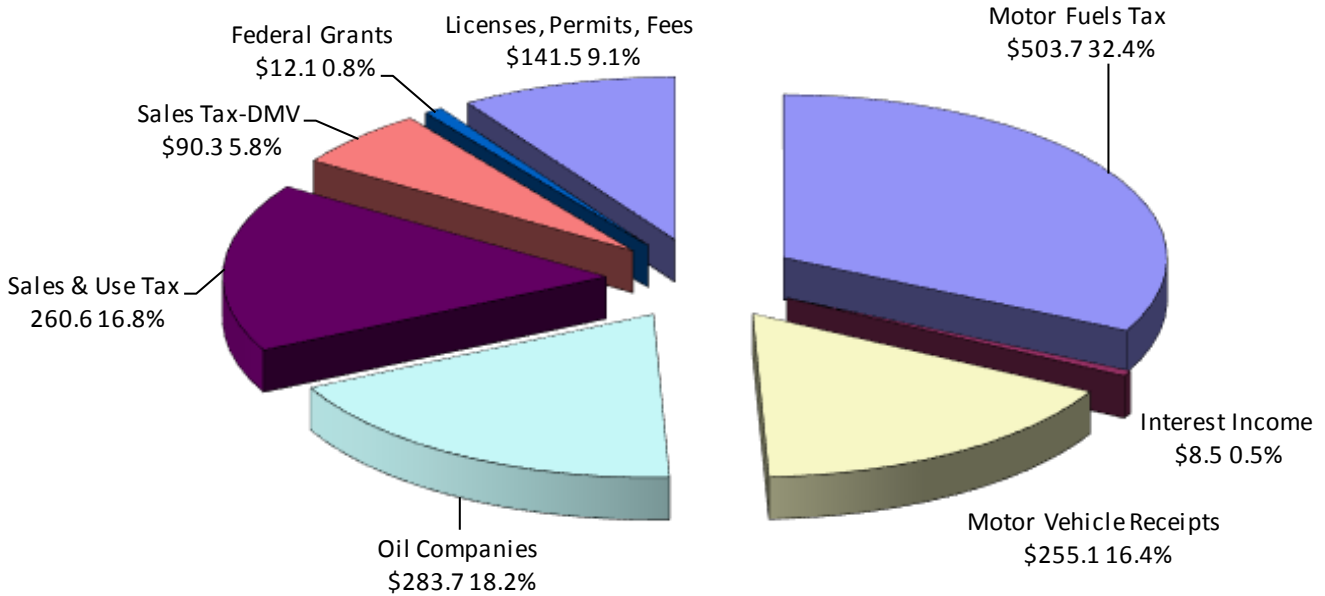
Adopted Appropriations FY 2017	\$	18,711.2
Increase/Decrease		
Statewide - Annualize December 2015 Deficit Mitigation Savings	\$	(90.5)
Fringe Benefits - Re-estimate Expenditure Requirements		(29.8)
Statewide - Reduce funding for Arts, Tourism, and Culture Grants		(5.3)
SDE - Reduce Education Equalization Grants to FY 2016 Level		(7.4)
DMHAS - Reduce Mental Health and Substance Abuse Grant Funding		(15.8)
DDS - Convert 30 Community Living Arrangements to Private Providers		(6.2)
DAS - Reduce Funding for Connecticut Education Network		(2.9)
DOC - Close a Prison		(14.8)
Judicial - Reduce Funding for Personal Services		(20.0)
Statewide - Across-the-Board 5.75% Reduction to Agency Operating Funds		(310.7)
Statewide - Across-the-Board 5.75% Reduction to Municipal Aid (excluding ECS)		(50.1)
All Other - Net		(16.0)
Total Increases/(Decreases)	\$	<u>(569.5)</u>
Total Projected Expenditures FY 2017	\$	<u>18,141.7</u>
Projected Operating Balance	\$	<u><u>10.6</u></u>

**SPECIAL TRANSPORTATION FUND:**

Estimated Unappropriated Surplus - 6/30/2016	\$	180.0
<b><u>Projected FY 2017 Revenues</u></b>		
Estimated FY 2017 Revenue - Current Law - January 15, 2016 Consensus	\$	1,536.9
Proposed Revenue Changes		
Increase Fees for Oversize / Overweight Vehicles	\$	<u>0.8</u>
Total Changes	\$	<u>0.8</u>
Available Resources - FY 2017	\$	<u>1,537.7</u>
<b><u>Projected 2017 Expenditures</u></b>		
Adopted Appropriations FY 2017	\$	1,496.1
Increase/Decrease		
Revise DOT Rail Funding	\$	4.0
Establish Transit Corridor Development Assistance Authority (TCDA)		0.3
Launch Bus Service Between Waterbury and Torrington		0.2
Streamline Rest Area Operations		(1.2)
All Other - Net		(0.3)
Total Increases/(Decreases)	\$	<u>2.9</u>
Total Projected Expenditures FY 2017	\$	<u>1,499.0</u>
Projected Operating Balance	\$	38.7
Projected Special Transportation Fund Balance - June 30, 2017	\$	<u><u>218.7</u></u>

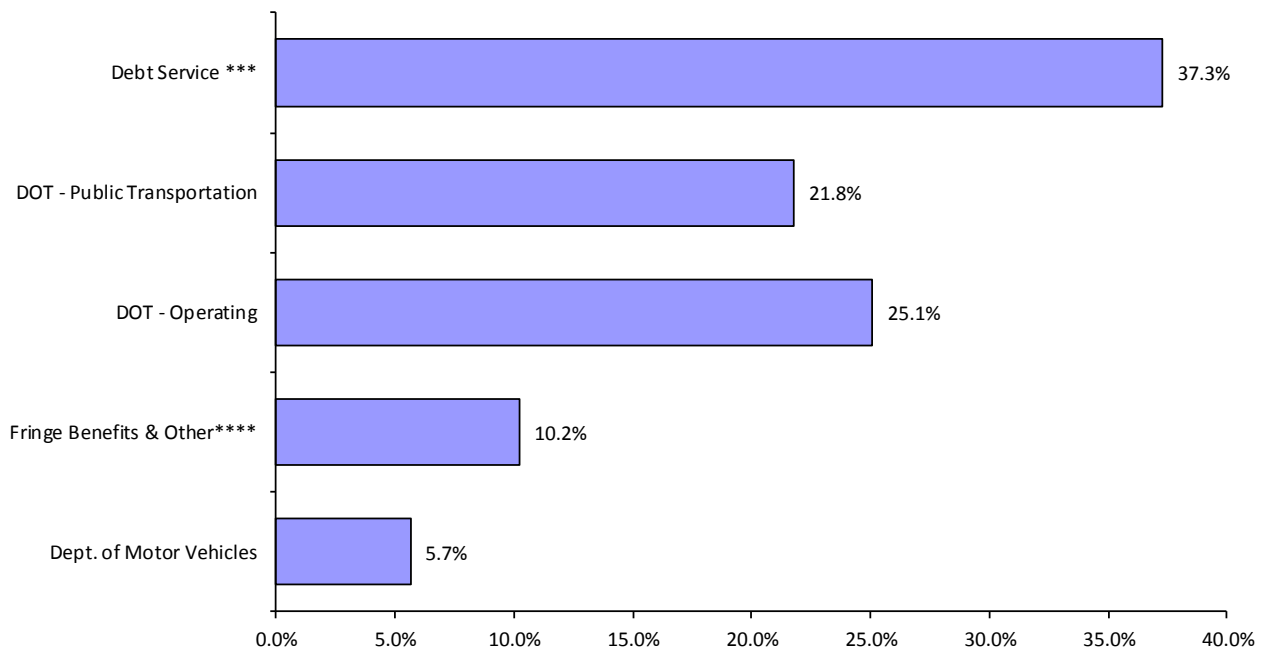
WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS COME FROM  
 SPECIAL TRANSPORTATION FUND REVENUES  
 FISCAL YEAR 2017  
 (In Millions)

TOTAL \$ 1,537.7 MILLION\*



WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS GO  
 SPECIAL TRANSPORTATION FUND APPROPRIATIONS

TOTAL \$ 1,499.0 MILLION\*\*



\* Refunds are estimated at \$11.3 million and Transfers to Other Funds are \$6.5 million in FY 2017.

\*\* Net Special Transportation Fund appropriations are \$1,504.5 million in FY 2017 after an estimated lapse of \$12.0 million in FY 2017.

\*\*\* Debt Service includes: Special Tax Obligation Bonds and General Obligation Bonds.

\*\*\*\* Fringe Benefits & Other includes: State employees fringe benefits, State Insurance & Risk Management Board, and other miscellaneous accounts.

## SPECIAL TRANSPORTATION FUND REVENUES

(In Millions)

	Actual Revenue FY 2015	Projected Revenue Current Rates FY 2016	Proposed Revenue Changes FY 2016	Net Projected Revenue FY 2016	Projected Revenue Current Rates FY 2017	Proposed Revenue Changes FY 2017	Net Projected Revenue FY 2017
<b>Taxes</b>							
Motor Fuels Tax	\$ 516.6	\$ 516.8	\$ -	\$ 516.8	\$ 503.7	\$ -	\$ 503.7
Oil Companies Tax	337.9	264.0	-	264.0	283.7	-	283.7
Sales & Use Tax	-	123.4	-	123.4	260.6	-	260.6
Sales Tax - DMV	83.9	89.7	-	89.7	90.3	-	90.3
Total Taxes	\$ 938.4	\$ 993.9	\$ -	\$ 993.9	\$ 1,138.3	\$ -	\$ 1,138.3
Less Refunds of Taxes	(7.2)	(7.3)	-	(7.3)	(7.5)	-	(7.5)
Total - Taxes Less Refunds	\$ 931.1	\$ 986.6	\$ -	\$ 986.6	\$ 1,130.8	\$ -	\$ 1,130.8
<b>Other Sources</b>							
Motor Vehicle Receipts	\$ 249.5	\$ 252.4	\$ -	\$ 252.4	\$ 255.1	\$ -	\$ 255.1
Licenses, Permits, Fees	145.4	140.2	-	140.2	140.7	0.8	141.5
Interest Income	6.9	7.7	-	7.7	8.5	-	8.5
Federal Grants	12.1	12.1	-	12.1	12.1	-	12.1
Transfers From (To) Other Funds	34.7	(6.5)	-	(6.5)	(6.5)	-	(6.5)
Transfer To TSB	(15.0)	-	-	-	-	-	-
Less Refunds of Payments	(3.9)	(3.7)	-	(3.7)	(3.8)	-	(3.8)
Total - Other Sources	\$ 429.8	\$ 402.2	\$ -	\$ 402.2	\$ 406.1	\$ 0.8	\$ 406.9
<b>Total - STF Revenues</b>	\$ 1,360.9	\$ 1,388.8	\$ -	\$ 1,388.8	\$ 1,536.9	\$ 0.8	\$ 1,537.7

**Explanation of Changes****Licenses, Permits, Fees**

Increase permit fees for oversize/overweight vehicles.

## SPECIAL TRANSPORTATION FUND - STATEMENT OF FINANCIAL CONDITION

(In Millions)

<u>Actual &amp; Projected Revenues</u>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Motor Fuels Tax, Motor Vehicle Receipts,							
Licenses, Permits, Fees	\$ 882.5	\$ 911.5	\$ 909.4	\$ 899.5	\$ 903.7	\$ 905.7	\$ 907.0
Sales & Use Tax	-	-	123.4	260.6	359.1	372.0	385.1
Sales Tax - DMV	82.2	83.9	89.7	90.3	90.9	91.9	92.6
Oil Companies Tax	380.7	337.9	264.0	283.7	314.7	345.8	369.1
Federal Grants	12.1	12.1	12.1	12.1	12.1	12.1	12.1
Interest Income	6.8	6.9	7.7	8.5	9.5	10.4	11.2
Transfers from / (to) Other Funds	(83.0)	(6.5)	(6.5)	(6.5)	(6.5)	(6.5)	(6.5)
Transfers from the Resources of the General Fund	-	41.2	-	-	-	-	-
Transfers to Transportation Strategy Board Account	(15.0)	(15.0)	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 1,266.3</b>	<b>\$ 1,372.0</b>	<b>\$ 1,399.8</b>	<b>\$ 1,548.2</b>	<b>\$ 1,683.5</b>	<b>\$ 1,731.4</b>	<b>\$ 1,770.6</b>
Refunds	(10.6)	(11.1)	(11.0)	(11.3)	(11.5)	(12.2)	(12.8)
<b>Total Net Revenues</b>	<b>\$ 1,255.7</b>	<b>\$ 1,360.9</b>	<b>\$ 1,388.8</b>	<b>\$ 1,536.9</b>	<b>\$ 1,672.0</b>	<b>\$ 1,719.2</b>	<b>\$ 1,757.8</b>
<b>Projected Debt Service and Expenditures</b>							
Projected Debt Service on the Bonds	\$ 449.9	\$ 460.0	\$ 502.0	\$ 563.0	\$ 620.4	\$ 685.2	\$ 752.1
DOT Budgeted Expenses	555.7	581.7	611.7	614.5	642.2	690.9	732.5
DMV Budgeted Expenses	57.1	62.2	66.3	66.8	69.7	72.8	76.1
Other Budget Expenses	183.2	206.0	218.5	241.1	246.0	258.3	271.3
Program Costs Paid from Current Operations	5.4	19.7	29.6	29.5	30.9	30.9	30.9
Estimated Unallocated Lapses	0.0	0.0	(39.3)	(12.0)	(11.0)	(11.0)	(11.0)
<b>Total Expenditures</b>	<b>1,251.3</b>	<b>1,329.6</b>	<b>1,388.8</b>	<b>1,502.9</b>	<b>1,598.2</b>	<b>1,727.1</b>	<b>1,851.9</b>
<b>Excess (Deficiency)</b>	<b>4.4</b>	<b>31.3</b>	<b>0.0</b>	<b>34.0</b>	<b>73.8</b>	<b>(7.9)</b>	<b>(94.1)</b>
<b>Revised Cumulative Excess (Deficiency)</b>	<b>148.8</b>	<b>180.0</b>	<b>180.0</b>	<b>214.0</b>	<b>287.8</b>	<b>279.9</b>	<b>185.8</b>
<b>New Revenue Changes</b>							
LPF - Increase permit fees for oversize/overweight vehicles				\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8
<b>Total Revenue Changes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
<b>Total Revised Revenues</b>	<b>\$ 1,255.7</b>	<b>\$ 1,360.9</b>	<b>\$ 1,388.8</b>	<b>\$ 1,537.7</b>	<b>\$ 1,672.8</b>	<b>\$ 1,720.0</b>	<b>\$ 1,758.6</b>
<b>New Expenditure Changes</b>							
DMV - Reallocate Certain Fringe Benefits Costs to Agency Operating Funds	\$ -	\$ -	\$ -	\$ 18.6	\$ 18.6	\$ 18.6	\$ 18.6
DEEP - Transfer Funding for the Harbor Liaison Officer from DOT to DEEP	-	-	-	0.1	0.1	0.1	0.1
DEEP - Reallocate Certain Fringe Benefits Costs to Agency Operating Funds	-	-	-	0.8	0.8	0.9	0.9
DOT - Closure of two Rest Areas & one Welcome Center and shift reductions	-	-	-	(1.2)	(1.2)	(1.2)	(1.2)
DOT - Defer CT Rail (NHHS)	-	-	-	(2.2)	(2.2)	(2.2)	(2.2)
DOT - Eliminate Non-ADA Dial-A-Ride Program	-	-	-	(0.6)	(0.6)	(0.6)	(0.6)
DOT - Reallocate Funding for Harbor Liaison Officer from DOT to DEEP	-	-	-	(0.1)	(0.1)	(0.1)	(0.1)
DOT - Reallocate Certain Fringe Benefits Costs to Agency Operating Funds	-	-	-	68.0	71.1	74.3	77.7
OSC - Reallocate Certain Fringe Benefits Costs - Employee Retirement Contribution	-	-	-	(18.7)	(18.7)	(18.7)	(18.7)
OSC - Reallocate Certain Fringe Benefits Costs - Employers Social Security Tax	-	-	-	(17.9)	(17.9)	(17.9)	(17.9)
OSC - Reallocate Certain Fringe Benefits Costs - State Employees Health Serv Cost	-	-	-	(50.9)	(50.9)	(50.9)	(50.9)
<b>Total Expenditure Changes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3.9)</b>	<b>(0.8)</b>	<b>2.4</b>	<b>5.8</b>
<b>Total Revised Expenditures</b>	<b>\$ 1,251.3</b>	<b>\$ 1,329.6</b>	<b>\$ 1,388.8</b>	<b>\$ 1,499.0</b>	<b>\$ 1,597.4</b>	<b>\$ 1,729.5</b>	<b>\$ 1,857.7</b>
<b>Revised Projected Excess (Deficiency)</b>	<b>4.4</b>	<b>31.3</b>	<b>0.0</b>	<b>38.7</b>	<b>75.4</b>	<b>(9.5)</b>	<b>(99.1)</b>
<b>Revised Cumulative Excess (Deficiency)</b>	<b>\$ 148.8</b>	<b>\$ 180.0</b>	<b>\$ 180.0</b>	<b>\$ 218.7</b>	<b>\$ 294.2</b>	<b>\$ 284.6</b>	<b>\$ 185.5</b>

STATE OF CONNECTICUT  
SUMMARY OF PRINCIPAL AND INTEREST  
ON GENERAL FUND DEBT OUTSTANDING<sup>(1)</sup>  
as of June 30, 2015

Fiscal				Total Debt
<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Service</u>	
2016	\$ 1,378,565,061	\$ 750,885,957	\$ 2,129,451,018	
2017	1,339,279,988	696,966,786	2,036,246,774	
2018	1,318,872,299	645,497,506	1,964,369,805	
2019	1,075,461,471	590,786,242	1,666,247,714	
2020	1,036,480,614	546,046,651	1,582,527,264	
2021	1,029,921,206	499,962,278	1,529,883,484	
2022	1,016,379,111	504,672,063	1,521,051,174	
2023	1,045,621,122	469,160,462	1,514,781,584	
2024	949,549,066	449,429,603	1,398,978,670	
2025	881,342,437	408,239,839	1,289,582,275	
2026	839,975,000	282,458,546	1,122,433,546	
2027	817,840,000	240,348,407	1,058,188,407	
2028	788,665,000	198,798,894	987,463,894	
2029	719,740,000	160,310,735	880,050,735	
2030	703,720,000	121,924,692	825,644,692	
2031	665,885,000	87,791,693	753,676,693	
2032	653,450,000	53,525,828	706,975,828	
2033	242,560,000	19,540,084	262,100,084	
2034	171,500,000	9,947,363	181,447,363	
2035	<u>96,005,000</u>	<u>3,531,200</u>	<u>99,536,200</u>	
Total	\$ 16,770,812,375	\$ 6,739,824,826	\$ 23,510,637,201	

<sup>(1)</sup> Includes General Obligation, Economic Recovery Notes, GAAP Bonds, Teachers' Retirement Bonds, Tax Incremental Financings, CHFA Supportive Housing, CHFA Emergency Mortgage Assistance Program, and UConn 2000.



STATE OF CONNECTICUT  
SUMMARY OF PRINCIPAL AND INTEREST  
ON SPECIAL TAX OBLIGATION DEBT OUTSTANDING  
as of June 30, 2015

Fiscal Year	<u>Principal</u>	<u>Interest</u>	Total Debt <u>Service</u>
2016	\$ 256,845,000	\$ 195,687,930	\$ 452,532,930
2017	249,260,000	184,218,586	433,478,586
2018	254,900,000	172,592,940	427,492,940
2019	247,795,000	160,737,840	408,532,840
2020	246,625,000	148,754,100	395,379,100
2021	252,920,000	137,145,326	390,065,326
2022	239,450,000	125,050,499	364,500,499
2023	242,255,000	113,297,610	355,552,610
2024	234,825,000	102,317,096	337,142,096
2025	237,830,000	90,259,580	328,089,580
2026	222,185,000	77,820,884	300,005,884
2027	215,640,000	66,539,508	282,179,508
2028	225,525,000	55,156,766	280,681,766
2029	217,545,000	43,669,064	261,214,064
2030	190,945,000	32,707,829	223,652,829
2031	174,880,000	23,655,649	198,535,649
2032	134,425,000	15,938,100	150,363,100
2033	110,530,000	9,973,325	120,503,325
2034	89,540,000	4,495,238	94,035,238
2035	<u>45,620,000</u>	<u>1,140,500</u>	<u>46,760,500</u>
Total	\$ 4,089,540,000	\$ 1,761,158,370	\$ 5,850,698,370

## FINANCIAL POSITION OF THE STATE

Actual June 30, 2015, Estimated June 30, 2016, and Projected June 30, 2017  
(In Millions)

	FY 2015 Act.	FY 2016 Est.	FY 2017 Proj.
<b>General Fund</b>			
Beginning Balance	\$ -	\$ -	\$ -
Revenues	17,282.0	18,053.9	18,152.3
Expenditures	17,395.2	18,060.9	18,141.7
Surplus / (Deficit)	(113.2)	(7.1)	10.6
Additional Deficit Mitigation Measures	-	7.1	-
Transfers (To) / From Budget Reserve Fund	113.2	-	(10.6)
Ending Balance	\$ -	\$ -	\$ -
<b>Budget Reserve Fund</b>			
Beginning Balance	\$ 519.2	\$ 406.0	\$ 406.0
Surplus Transferred to Fund	-	-	10.6
Other Transfers In / (Out)	(113.2)	-	-
Ending Balance	\$ 406.0	\$ 406.0	\$ 416.6
<b>Special Transportation Fund</b>			
Beginning Balance	\$ 148.8	\$ 180.0	\$ 180.0
Revenues	1,360.9	1,388.8	1,537.7
Expenditures	1,329.6	1,388.8	1,499.0
Surplus / (Deficit)	31.3	-	38.7
Ending Balance	\$ 180.0	\$ 180.0	\$ 218.7
<b>Teachers' Retirement Fund</b>			
Beginning Balance	\$ 16,220.9	\$ 16,160.7	\$ 16,593.2
Member Contributions	279.0	280.0	285.0
Transfers from Other Funds	984.1	975.5	1,012.1
Investment / Other Income	450.1	1,000.0	1,000.0
Expenditures	1,773.4	1,823.0	1,900.0
Ending Balance	\$ 16,160.7	\$ 16,593.2	\$ 16,990.3
<b>Retired Teachers Health Insurance Premium Fund</b>			
Beginning Balance	\$ 109.5	\$ 95.3	\$ 95.0
Member Contributions	85.5	85.5	86.0
Transfers from Other Funds	25.1	42.8	45.0
Investment / Other Income	0.1	0.1	0.1
Expenditures	124.9	128.7	130.1
Ending Balance	\$ 95.3	\$ 95.0	\$ 96.0
<b>State Employees' Retirement Fund</b>			
Beginning Balance	\$ 6,492.6	\$ 6,699.1	\$ 7,173.3
Member Contributions	1,559.0	1,512.3	1,573.4
Investment / Other Income	305.9	535.9	573.9
Expenditures	1,658.4	1,574.0	1,641.3
Ending Balance	\$ 6,699.1	\$ 7,173.3	\$ 7,679.3
<b>Judges and Compensation Commissioners Retirement Fund</b>			
Beginning Balance	\$ 138.8	\$ 139.2	\$ 146.6
Transfers In	23.2	31.6	33.2
Expenditures	22.8	24.2	25.3
Ending Balance	\$ 139.2	\$ 146.6	\$ 154.6

## FINANCIAL POSITION OF THE STATE

Actual June 30, 2015, Estimated June 30, 2016, and Projected June 30, 2017  
(In Thousands)

	FY 2015 Act.	FY 2016 Est.	FY 2017 Proj.
<b>Banking Fund</b>			
Beginning Balance	\$ 20,423	\$ 13,499	\$ 13,563
Revenues	28,279	29,700	30,100
Expenditures	29,503	29,636	30,017
Surplus / (Deficit)	(1,224)	64	83
Transfers To / (From) Fund Balance	(5,700)	-	-
Ending Balance	\$ 13,499	\$ 13,563	\$ 13,646
<b>Insurance Fund</b>			
Beginning Balance	\$ 8,958	\$ 4,062	\$ 4,128
Revenues	61,598	80,000	80,500
Expenditures	66,512	79,934	80,498
Surplus / (Deficit)	(4,914)	66	2
Transfers To / (From) Fund Balance	18	-	-
Ending Balance	\$ 4,062	\$ 4,128	\$ 4,130
<b>Consumer Counsel &amp; Public Utility Control Fund</b>			
Beginning Balance	\$ 7,103	\$ 8,077	\$ 8,087
Revenues	25,681	27,000	27,000
Expenditures	24,708	26,990	26,971
Surplus / (Deficit)	974	10	29
Transfers To / (From) Fund Balance	-	-	-
Ending Balance	\$ 8,077	\$ 8,087	\$ 8,115
<b>Workers' Compensation Fund</b>			
Beginning Balance	\$ 12,743	\$ 12,373	\$ 12,461
Revenues	23,925	27,400	27,000
Expenditures	24,306	27,312	26,917
Surplus / (Deficit)	(380)	88	83
Transfers To / (From) Fund Balance	11	-	-
Ending Balance	\$ 12,373	\$ 12,461	\$ 12,544
<b>Mashantucket Pequot &amp; Mohegan Fund</b>			
Beginning Balance	\$ 459	\$ -	\$ 20
Transfers In	61,239	61,800	58,300
Expenditures	61,699	61,780	58,228
Ending Balance	\$ -	\$ 20	\$ 93
<b>Regional Market Operation Fund</b>			
Beginning Balance	\$ 589	\$ 307	\$ 340
Revenues	832	1,100	1,100
Expenditures	1,114	1,067	1,067
Ending Balance	\$ 307	\$ 340	\$ 373
<b>Criminal Injuries Compensation Fund</b>			
Beginning Balance	\$ 1,802	\$ 2,875	\$ 2,941
Revenues	3,707	3,000	3,000
Expenditures	2,635	2,934	2,934
Ending Balance	\$ 2,875	\$ 2,941	\$ 3,007

## FINANCIAL POSITION OF THE STATE

Actual June 30, 2015, Estimated June 30, 2016, and Projected June 30, 2017  
(In Thousands)

	FY 2015 Act.	FY 2016 Est.	FY 2017 Proj.
<b>University of Connecticut Operating Fund</b>			
Beginning Balance	\$ 72,873	\$ 68,769	\$ 71,258
Revenue	1,120,840	1,199,077	1,251,624
Expenditures	1,124,944	1,196,588	1,250,000
Ending Balance	\$ 68,769	\$ 71,258	\$ 72,882
<b>University of Connecticut Research Fund</b>			
Beginning Balance	\$ 21,468	\$ 26,767	\$ 25,067
Revenue	99,548	102,036	104,587
Expenditures	94,249	103,736	106,211
Ending Balance	\$ 26,767	\$ 25,067	\$ 23,443
<b>University of Connecticut Health Center Clinical Fund</b>			
Beginning Balance	\$ 71,355	\$ 79,675	\$ 75,111
Revenue	360,845	370,598	386,863
Expenditures	341,811	375,162	391,541
Transfers In (Out)	-	-	-
Ending Balance	\$ 79,675	\$ 75,111	\$ 70,433
<b>University of Connecticut Health Center Scholarships and Student Loans</b>			
Beginning Balance	\$ 15,836	\$ 15,836	\$ 15,836
Revenue	228	200	205
Expenditures	228	200	205
Ending Balance	\$ 15,836	\$ 15,836	\$ 15,836
<b>University of Connecticut Health Center Operating Fund</b>			
Beginning Balance	\$ 459,938	\$ 444,286	\$ 440,140
Revenue	376,902	404,388	419,835
Expenditures	392,554	408,534	418,747
Transfers In (Out)	-	-	-
Ending Balance	\$ 444,286	\$ 440,140	\$ 441,228
<b>University of Connecticut Health Center Research Fund</b>			
Beginning Balance	\$ 29,666	\$ 24,587	\$ 18,333
Revenue	95,044	92,006	94,306
Expenditures	100,123	98,260	100,716
Transfers In (Out)	-	-	-
Ending Balance	\$ 24,587	\$ 18,333	\$ 11,923
<b>Board of State Academic Awards Operating Fund [COSC]</b>			
Beginning Balance	\$ 2,357	\$ 2,946	\$ 2,561
Revenue	16,175	16,066	16,693
Expenditures	15,586	16,451	16,945
Ending Balance	\$ 2,946	\$ 2,561	\$ 2,309
<b>Community Technical Colleges Operating Fund</b>			
Beginning Balance	\$ 24,473	\$ 32,389	\$ 32,680
Revenue	566,841	586,131	621,328
Expenditures	558,925	585,839	621,328
Ending Balance	\$ 32,389	\$ 32,680	\$ 32,680
<b>Connecticut State University Operating Fund</b>			
Beginning Balance	\$ 94,656	\$ 80,848	\$ 80,857
Revenue	727,571	697,530	754,514
Expenditures	741,379	697,521	754,514
Ending Balance	\$ 80,848	\$ 80,857	\$ 80,856

## FINANCIAL POSITION OF THE STATE

Actual June 30, 2015, Estimated June 30, 2016, and Projected June 30, 2017  
(In Thousands)

	FY 2015 Act.	FY 2016 Est.	FY 2017 Proj.
<b>Employment Security Fund</b>			
Beginning Balance	\$ 52,261	\$ 32,886	\$ 22,030
Transfers In	84,942	79,500	71,500
Expenditures	<u>104,317</u>	<u>90,356</u>	<u>86,750</u>
Ending Balance	\$ 32,886	\$ 22,030	\$ 6,780
<b>Unemployment Compensation Fund</b>			
Beginning Balance	\$ 206,334	\$ 141,493	\$ 285,000
Transfers In	1,070,190	906,561	664,398
Expenditures	1,135,031	763,054	627,659
Bond Payments	-	-	-
Ending Balance	\$ 141,493	\$ 285,000	\$ 321,739

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	2014-2015 Actual	2015-2016 Estimated	2016-2017		
			Appropriated	Net Adjustments	Revised Recommended
<b>LEGISLATIVE</b>					
<b>LEGISLATIVE MANAGEMENT</b>					
10010 Personal Services	42,778,800	48,856,926	50,744,676	-50,744,676	0
10020 Other Expenses	14,480,949	17,008,514	18,445,596	-18,445,596	0
10050 Equipment	325,051	375,100	475,100	-475,100	0
12049 Flag Restoration	46,139	70,312	71,250	-71,250	0
12129 Minor Capital Improvements	0	380,000	225,000	-225,000	0
12210 Interim Salary/Caucus Offices	495,478	641,942	493,898	-493,898	0
12384 Connecticut Academy of Science and Engineering	354,500	0	0	0	0
12445 Old State House	559,521	569,724	589,589	-589,589	0
12T99 Agency Operations	0	0	0	78,153,107	78,153,107
16057 Interstate Conference Fund	362,262	394,288	410,058	-410,058	0
16130 New England Board of Higher Education	183,750	179,788	185,179	-185,179	0
19001 Nonfunctional - Change to Accruals	57,472	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>59,643,922</b>	<b>68,476,594</b>	<b>71,640,346</b>	<b>6,512,761</b>	<b>78,153,107</b>
<b>AUDITORS OF PUBLIC ACCOUNTS</b>					
10010 Personal Services	10,961,971	12,225,412	12,250,473	-12,250,473	0
10020 Other Expenses	301,094	400,115	404,950	-404,950	0
10050 Equipment	3,542	10,000	10,000	-10,000	0
12T99 Agency Operations	0	0	0	15,794,979	15,794,979
19001 Nonfunctional - Change to Accruals	40,074	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>11,306,681</b>	<b>12,635,527</b>	<b>12,665,423</b>	<b>3,129,556</b>	<b>15,794,979</b>
<b>COMMISSION ON AGING</b>					
10010 Personal Services	326,353	416,393	416,393	-416,393	0
10020 Other Expenses	36,099	38,236	38,236	-38,236	0
12T99 Agency Operations	0	0	0	563,439	563,439
19001 Nonfunctional - Change to Accruals	2,102	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>364,554</b>	<b>454,629</b>	<b>454,629</b>	<b>108,810</b>	<b>563,439</b>
<b>PERMANENT COMMISSION ON THE STATUS OF WOMEN</b>					
10010 Personal Services	418,494	541,016	541,016	-541,016	0
10020 Other Expenses	281,520	83,864	75,864	-75,864	0
10050 Equipment	0	1,000	1,000	-1,000	0
12T99 Agency Operations	0	0	0	742,247	742,247
19001 Nonfunctional - Change to Accruals	6,359	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>706,373</b>	<b>625,880</b>	<b>617,880</b>	<b>124,367</b>	<b>742,247</b>
<b>COMMISSION ON CHILDREN</b>					
10010 Personal Services	626,922	668,389	668,389	-668,389	0
10020 Other Expenses	56,923	100,932	100,932	-100,932	0
12T99 Agency Operations	0	0	0	935,241	935,241
19001 Nonfunctional - Change to Accruals	-4,317	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>679,528</b>	<b>769,321</b>	<b>769,321</b>	<b>165,920</b>	<b>935,241</b>
<b>LATINO AND PUERTO RICAN AFFAIRS COMMISSION</b>					
10010 Personal Services	361,055	418,191	418,191	-418,191	0

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	2014-2015 Actual	2015-2016 Estimated	2016-2017		
			Appropriated	Net Adjustments	Revised Recommended
10020 Other Expenses	41,058	27,290	27,290	-27,290	0
12T99 Agency Operations	0	0	0	555,813	555,813
19001 Nonfunctional - Change to Accruals	1,513	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>403,626</b>	<b>445,481</b>	<b>445,481</b>	<b>110,332</b>	<b>555,813</b>
<b>AFRICAN-AMERICAN AFFAIRS COMMISSION</b>					
10010 Personal Services	260,810	272,829	272,829	-272,829	0
10020 Other Expenses	18,381	28,128	28,128	-28,128	0
12T99 Agency Operations	0	0	0	371,959	371,959
19001 Nonfunctional - Change to Accruals	-263	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>278,928</b>	<b>300,957</b>	<b>300,957</b>	<b>71,002</b>	<b>371,959</b>
<b>ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION</b>					
10010 Personal Services	172,315	209,155	209,155	-209,155	0
10020 Other Expenses	5,905	14,330	14,330	-14,330	0
12T99 Agency Operations	0	0	0	278,602	278,602
19001 Nonfunctional - Change to Accruals	889	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>179,109</b>	<b>223,485</b>	<b>223,485</b>	<b>55,117</b>	<b>278,602</b>
<b>LEGISLATIVE TOTAL</b>	<b>73,562,721</b>	<b>83,931,874</b>	<b>87,117,522</b>	<b>10,277,865</b>	<b>97,395,387</b>
<b>GENERAL GOVERNMENT</b>					
<b>GOVERNOR'S OFFICE</b>					
10010 Personal Services	2,150,089	2,372,643	2,407,998	-2,407,998	0
10020 Other Expenses	156,078	200,590	203,265	-203,265	0
12T99 Agency Operations	0	0	0	3,477,992	3,477,992
16026 New England Governors' Conference	74,391	106,209	107,625	-107,625	0
16035 National Governors' Association	128,155	126,469	128,155	-128,155	0
19001 Nonfunctional - Change to Accruals	82,675	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>2,591,388</b>	<b>2,805,911</b>	<b>2,847,043</b>	<b>630,949</b>	<b>3,477,992</b>
<b>SECRETARY OF THE STATE</b>					
10010 Personal Services	2,863,765	2,923,939	2,941,115	-2,941,115	0
10020 Other Expenses	1,562,420	1,820,472	1,842,745	-1,842,745	0
12480 Commercial Recording Division	4,673,647	5,658,728	5,686,861	-5,686,861	0
12508 Board of Accountancy	253,977	297,114	301,941	-301,941	0
12T99 Agency Operations	0	0	0	11,311,935	11,311,935
19001 Nonfunctional - Change to Accruals	224,552	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>9,578,361</b>	<b>10,700,253</b>	<b>10,772,662</b>	<b>539,273</b>	<b>11,311,935</b>
<b>LIEUTENANT GOVERNOR'S OFFICE</b>					
10010 Personal Services	499,470	639,983	649,519	-649,519	0
10020 Other Expenses	26,898	68,640	69,555	-69,555	0
12T99 Agency Operations	0	0	0	962,861	962,861
19001 Nonfunctional - Change to Accruals	5,228	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>531,596</b>	<b>708,623</b>	<b>719,074</b>	<b>243,787</b>	<b>962,861</b>
<b>STATE TREASURER</b>					
10010 Personal Services	3,122,049	3,255,469	3,313,919	-3,313,919	0

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

		2016-2017				
		2014-2015	2015-2016		Net	Revised
		Actual	Estimated	Appropriated	Adjustments	Recommended
10020	Other Expenses	153,995	153,942	155,995	-155,995	0
10050	Equipment	1	0	0	0	0
12T99	Agency Operations	0	0	0	4,384,796	4,384,796
19001	Nonfunctional - Change to Accruals	117,071	0	0	0	0
<b>TOTAL - GENERAL FUND</b>		<b>3,393,116</b>	<b>3,409,411</b>	<b>3,469,914</b>	<b>914,882</b>	<b>4,384,796</b>
<b>STATE COMPTROLLER</b>						
10010	Personal Services	22,752,005	25,190,835	25,394,018	-25,394,018	0
10020	Other Expenses	4,156,404	5,801,377	5,179,660	-5,179,660	0
12T99	Agency Operations	0	0	0	37,096,725	37,096,725
19001	Nonfunctional - Change to Accruals	498,742	0	0	0	0
<b>TOTAL - GENERAL FUND</b>		<b>27,407,151</b>	<b>30,992,212</b>	<b>30,573,678</b>	<b>6,523,047</b>	<b>37,096,725</b>
<b>DEPARTMENT OF REVENUE SERVICES</b>						
10010	Personal Services	57,853,931	61,648,494	62,091,282	-62,091,282	0
10020	Other Expenses	8,136,912	8,395,265	7,722,172	-7,722,172	0
12050	Collection and Litigation Contingency Fund	17,077	0	0	0	0
12T99	Agency Operations	0	0	0	86,246,410	86,246,410
19001	Nonfunctional - Change to Accruals	530,204	0	0	0	0
<b>TOTAL - GENERAL FUND</b>		<b>66,538,124</b>	<b>70,043,759</b>	<b>69,813,454</b>	<b>16,432,956</b>	<b>86,246,410</b>
<b>OFFICE OF GOVERNMENTAL ACCOUNTABILITY</b>						
10010	Personal Services	623,385	826,468	837,351	-837,351	0
10020	Other Expenses	147,601	57,220	59,720	-59,720	0
12028	Child Fatality Review Panel	100,420	107,668	107,915	-107,915	0
12347	Information Technology Initiatives	24,247	31,588	31,588	-31,588	0
12481	Citizens' Election Fund Administration Account	1,547,998	0	0	0	0
12522	Elections Enforcement Commission	1,555,153	3,624,215	3,675,456	-449,272	3,226,184
12523	Office of State Ethics	1,457,308	1,580,644	1,600,405	-200,289	1,400,116
12524	Freedom of Information Commission	1,609,496	1,726,320	1,735,450	-242,422	1,493,028
12525	Contracting Standards Board	271,997	314,368	302,932	-302,932	0
12526	Judicial Review Council	109,644	146,265	148,294	-148,294	0
12527	Judicial Selection Commission	82,369	93,100	93,279	-93,279	0
12528	Office of the Child Advocate	522,123	714,642	712,546	-712,546	0
12529	Office of the Victim Advocate	398,308	462,544	460,972	-460,972	0
12530	Board of Firearms Permit Examiners	119,748	127,959	128,422	-128,422	0
12T99	Agency Operations	0	0	0	11,731,401	11,731,401
19001	Nonfunctional - Change to Accruals	7,260	0	0	0	0
<b>TOTAL - GENERAL FUND</b>		<b>8,577,057</b>	<b>9,813,001</b>	<b>9,894,330</b>	<b>7,956,399</b>	<b>17,850,729</b>
<b>OFFICE OF POLICY AND MANAGEMENT</b>						
10010	Personal Services	11,735,284	12,986,179	13,038,950	-13,038,950	0
10020	Other Expenses	1,304,143	1,190,216	1,216,413	-1,216,413	0
12130	Litigation Settlement	304,713	0	0	0	0
12169	Automated Budget System and Data Base Link	32,985	46,600	47,221	-47,221	0
12251	Justice Assistance Grants	866,754	1,008,740	1,022,232	-1,022,232	0
12535	Criminal Justice Information System	1,394,005	0	984,008	-984,008	0
12559	Youth Services Prevention	3,377,488	0	0	0	0
12573	Project Longevity	146,743	1,000,000	1,000,000	-1,000,000	0
12T99	Agency Operations	0	0	0	28,482,570	28,482,570



## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	2014-2015 Actual	2015-2016 Estimated	2016-2017		
			Appropriated	Net Adjustments	Revised Recommended
16017 Tax Relief for Elderly Renters	25,305,101	26,700,000	28,900,000	-1,661,750	27,238,250
16066 Private Providers	0	0	8,500,000	-8,500,000	0
17004 Reimbursement to Towns for Loss of Taxes on State Property	83,641,646	83,641,646	83,641,646	-16,388,160	67,253,486
17006 Reimbursements to Towns for Private Tax-Exempt Property	125,431,737	125,431,737	125,431,737	-9,579,962	115,851,775
17011 Reimbursement Property Tax - Disability Exemption	400,000	400,000	400,000	-23,000	377,000
17016 Distressed Municipalities	5,800,000	5,800,000	5,800,000	-333,500	5,466,500
17018 Property Tax Relief Elderly Circuit Breaker	20,505,900	20,505,900	20,505,900	-1,179,089	19,326,811
17021 Property Tax Relief Elderly Freeze Program	120,871	120,000	120,000	-6,900	113,100
17024 Property Tax Relief for Veterans	2,970,098	2,970,098	2,970,098	-170,781	2,799,317
17086 Property Tax Relief	1,126,814	0	0	0	0
17098 Focus Deterrence	790,046	0	0	0	0
17099 Municipal Aid Adjustment	3,608,728	0	0	0	0
19001 Nonfunctional - Change to Accruals	430,338	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>289,293,394</b>	<b>281,801,116</b>	<b>293,578,205</b>	<b>-26,669,396</b>	<b>266,908,809</b>
10010 Personal Services	291,610	312,051	313,882	-313,882	0
10020 Other Expenses	444	5,750	6,012	-6,012	0
12244 Fringe Benefits	169,569	199,491	200,882	-200,882	0
12T99 Agency Operations	0	0	0	520,776	520,776
19001 Nonfunctional - Change to Accruals	2,669	0	0	0	0
<b>TOTAL - INSURANCE FUND</b>	<b>464,292</b>	<b>517,292</b>	<b>520,776</b>	<b>0</b>	<b>520,776</b>
17005 Grants To Towns	61,698,907	61,779,907	61,779,907	-3,552,345	58,227,562
<b>TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND</b>	<b>61,698,907</b>	<b>61,779,907</b>	<b>61,779,907</b>	<b>-3,552,345</b>	<b>58,227,562</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>351,456,593</b>	<b>344,098,315</b>	<b>355,878,888</b>	<b>-30,221,741</b>	<b>325,657,147</b>
<b>DEPARTMENT OF VETERANS' AFFAIRS</b>					
10010 Personal Services	22,032,118	23,152,920	23,338,814	-23,338,814	0
10020 Other Expenses	5,114,216	5,059,380	5,059,380	-5,059,380	0
12295 Support Services for Veterans	180,497	180,500	180,500	-180,500	0
12574 SSMF Administration	635,000	593,310	593,310	-593,310	0
12T99 Agency Operations	0	0	0	34,620,643	34,620,643
16045 Burial Expenses	7,200	7,200	7,200	-7,200	0
16049 Headstones	258,345	332,500	332,500	-332,500	0
19001 Nonfunctional - Change to Accruals	18,407	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>28,245,783</b>	<b>29,325,810</b>	<b>29,511,704</b>	<b>5,108,939</b>	<b>34,620,643</b>
<b>DEPARTMENT OF ADMINISTRATIVE SERVICES</b>					
10010 Personal Services	48,781,373	53,985,369	54,425,425	-54,425,425	0
10020 Other Expenses	34,157,351	32,717,944	32,807,679	-32,807,679	0
12016 Tuition Reimbursement - Training and Travel	525,739	382,000	0	0	0
12024 Special Labor Management	9,416	75,000	0	0	0
12096 Management Services	4,651,615	4,623,259	4,428,787	-4,428,787	0
12115 Loss Control Risk Management	98,961	114,854	114,854	-114,854	0
12123 Employees' Review Board	21,098	20,822	21,100	-21,100	0
12141 Surety Bonds for State Officials and Employees	5,600	141,800	73,600	-73,600	0
12155 Quality of Work-Life	21,600	350,000	0	0	0
12176 Refunds of Collections	22,270	25,723	25,723	-25,723	0
12179 Rents and Moving	16,083,054	13,069,421	11,447,039	-11,447,039	0
12184 Capitol Day Care Center	120,642	0	0	0	0
12218 W. C. Administrator	5,000,000	5,000,000	5,000,000	-5,000,000	0

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	2014-2015 Actual	2015-2016 Estimated	2016-2017		
			Appropriated	Net Adjustments	Revised Recommended
12323 Connecticut Education Network	3,240,214	2,941,857	2,941,857	-2,941,857	0
12507 State Insurance and Risk Mgmt Operations	14,575,302	13,683,019	13,995,707	-205,245	13,790,462
12511 IT Services	13,032,309	14,315,087	14,454,305	-14,454,305	0
12T99 Agency Operations	0	0	0	133,524,009	133,524,009
19001 Nonfunctional - Change to Accruals	28,720	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>140,375,264</b>	<b>141,446,155</b>	<b>139,736,076</b>	<b>7,578,395</b>	<b>147,314,471</b>
12507 State Insurance and Risk Mgmt Operations	6,596,001	8,728,170	8,960,575	0	8,960,575
19001 Nonfunctional - Change to Accruals	-75,998	0	0	0	0
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>6,520,003</b>	<b>8,728,170</b>	<b>8,960,575</b>	<b>0</b>	<b>8,960,575</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>146,895,267</b>	<b>150,174,325</b>	<b>148,696,651</b>	<b>7,578,395</b>	<b>156,275,046</b>
<b>ATTORNEY GENERAL</b>					
10010 Personal Services	30,459,339	33,038,471	33,154,538	-33,154,538	0
10020 Other Expenses	1,257,826	1,062,361	1,078,926	-1,078,926	0
12T99 Agency Operations	0	0	0	43,342,911	43,342,911
19001 Nonfunctional - Change to Accruals	123,440	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>31,840,605</b>	<b>34,100,832</b>	<b>34,233,464</b>	<b>9,109,447</b>	<b>43,342,911</b>
<b>DIVISION OF CRIMINAL JUSTICE</b>					
10010 Personal Services	46,940,489	48,985,592	49,475,371	-49,475,371	0
10020 Other Expenses	2,708,695	2,561,355	2,561,355	-2,561,355	0
12069 Witness Protection	251,104	180,000	180,000	-180,000	0
12097 Training and Education	44,154	56,499	56,499	-56,499	0
12110 Expert Witnesses	123,635	330,000	330,000	-330,000	0
12117 Medicaid Fraud Control	1,120,952	1,323,438	1,325,095	-1,325,095	0
12485 Criminal Justice Commission	159	481	481	-481	0
12537 Cold Case Unit	269,262	277,119	282,511	-282,511	0
12538 Shooting Taskforce	1,012,651	1,115,406	1,125,663	-1,125,663	0
12T99 Agency Operations	0	0	0	68,550,026	68,550,026
19001 Nonfunctional - Change to Accruals	156,727	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>52,627,828</b>	<b>54,829,890</b>	<b>55,336,975</b>	<b>13,213,051</b>	<b>68,550,026</b>
10010 Personal Services	314,927	402,519	405,969	-405,969	0
10020 Other Expenses	5,211	10,000	10,428	-10,428	0
12244 Fringe Benefits	251,013	336,390	339,273	-339,273	0
12T99 Agency Operations	0	0	0	755,670	755,670
19001 Nonfunctional - Change to Accruals	-3,398	0	0	0	0
<b>TOTAL - WORKERS' COMPENSATION FUND</b>	<b>567,753</b>	<b>748,909</b>	<b>755,670</b>	<b>0</b>	<b>755,670</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>53,195,581</b>	<b>55,578,799</b>	<b>56,092,645</b>	<b>13,213,051</b>	<b>69,305,696</b>
<b>GENERAL GOVERNMENT TOTAL</b>	<b>730,250,622</b>	<b>741,751,251</b>	<b>752,503,507</b>	<b>38,029,384</b>	<b>790,532,891</b>
<b>REGULATION AND PROTECTION</b>					
<b>DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION</b>					
10010 Personal Services	145,815,286	149,608,808	149,909,977	-149,909,977	0
10020 Other Expenses	28,644,251	29,099,716	29,033,588	-29,033,588	0
10050 Equipment	89,289	93,990	93,990	-93,990	0
12026 Stress Reduction	75,108	25,354	25,354	-25,354	0
12082 Fleet Purchase	6,006,001	6,183,375	6,877,690	-6,877,690	0
12118 Gun Law Enforcement Task Force	633,735	0	0	0	0

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	2014-2015 Actual	2015-2016 Estimated	2016-2017		
			Appropriated	Net Adjustments	Revised Recommended
12235 Workers' Compensation Claims	5,603,473	4,562,247	4,562,247	-4,562,247	0
12T99 Agency Operations	0	0	0	228,594,591	228,594,591
16009 Fire Training School - Willimantic	146,024	98,079	100,000	-100,000	0
16010 Maintenance of County Base Fire Radio Network	23,918	23,918	23,918	-23,918	0
16011 Maintenance of State-Wide Fire Radio Network	15,919	15,919	15,919	-15,919	0
16013 Police Association of Connecticut	88,535	190,000	190,000	-190,000	0
16014 Connecticut State Firefighter's Association	159,562	194,711	194,711	-194,711	0
16025 Fire Training School - Torrington	73,435	59,034	60,000	-60,000	0
16034 Fire Training School - New Haven	43,649	39,426	40,000	-40,000	0
16044 Fire Training School - Derby	33,519	29,559	30,000	-30,000	0
16056 Fire Training School - Wolcott	90,397	68,810	70,000	-70,000	0
16065 Fire Training School - Fairfield	63,533	49,164	50,000	-50,000	0
16074 Fire Training School - Hartford	152,827	97,989	100,000	-100,000	0
16080 Fire Training School - Middletown	53,296	29,299	30,000	-30,000	0
16179 Fire Training School - Stamford	50,028	29,342	30,000	-30,000	0
19001 Nonfunctional - Change to Accruals	-18,429	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>187,843,356</b>	<b>190,498,740</b>	<b>191,437,394</b>	<b>37,157,197</b>	<b>228,594,591</b>

**DEPARTMENT OF MOTOR VEHICLES**

10010 Personal Services	242,519	0	0	0	0
10020 Other Expenses	242,365	0	0	0	0
19001 Nonfunctional - Change to Accruals	1,074	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>485,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10010 Personal Services	44,080,260	49,333,344	49,794,202	-49,794,202	0
10020 Other Expenses	16,143,992	16,229,814	16,221,814	-16,221,814	0
10050 Equipment	520,291	520,840	520,840	-520,840	0
12067 Reflective License Plates	2,401,858	0	0	0	0
12091 Commercial Vehicle Information Systems and Networks Project	175,147	212,109	214,676	-214,676	0
12T99 Agency Operations	0	0	0	85,394,481	85,394,481
19001 Nonfunctional - Change to Accruals	547,305	0	0	0	0
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>63,868,853</b>	<b>66,296,107</b>	<b>66,751,532</b>	<b>18,642,949</b>	<b>85,394,481</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>64,354,811</b>	<b>66,296,107</b>	<b>66,751,532</b>	<b>18,642,949</b>	<b>85,394,481</b>

**MILITARY DEPARTMENT**

10010 Personal Services	2,937,354	3,146,928	3,179,977	-3,179,977	0
10020 Other Expenses	2,693,559	2,595,180	2,603,340	-2,603,340	0
12144 Honor Guard	476,700	350,000	350,000	-350,000	0
12325 Veterans' Service Bonuses	26,500	72,000	50,000	-50,000	0
12T99 Agency Operations	0	0	0	6,692,644	6,692,644
19001 Nonfunctional - Change to Accruals	19,000	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>6,153,113</b>	<b>6,164,108</b>	<b>6,183,317</b>	<b>509,327</b>	<b>6,692,644</b>

**DEPARTMENT OF BANKING**

10010 Personal Services	10,316,751	10,828,191	10,891,111	-10,891,111	0
10020 Other Expenses	1,389,607	1,611,490	1,461,490	-1,461,490	0
10050 Equipment	37,154	35,000	35,000	-35,000	0
12244 Fringe Benefits	7,614,444	8,554,271	8,603,978	-8,603,978	0
12262 Indirect Overhead	129,307	167,151	167,151	-167,151	0
12T99 Agency Operations	0	0	0	21,456,501	21,456,501

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	2014-2015 Actual	2015-2016 Estimated	2016-2017		
			Appropriated	Net Adjustments	Revised Recommended
19001 Nonfunctional - Change to Accruals	84,570	0	0	0	0
<b>TOTAL - BANKING FUND</b>	<b>19,571,833</b>	<b>21,196,103</b>	<b>21,158,730</b>	<b>297,771</b>	<b>21,456,501</b>
<b>INSURANCE DEPARTMENT</b>					
10010 Personal Services	14,049,227	15,037,381	15,145,396	-15,145,396	0
10020 Other Expenses	2,178,860	1,949,807	1,949,807	-1,949,807	0
10050 Equipment	52,484	95,000	92,500	-92,500	0
12244 Fringe Benefits	10,348,215	11,729,157	11,813,409	-11,813,409	0
12262 Indirect Overhead	237,762	248,930	248,930	-248,930	0
12T99 Agency Operations	0	0	0	28,533,164	28,533,164
19001 Nonfunctional - Change to Accruals	145,385	0	0	0	0
<b>TOTAL - INSURANCE FUND</b>	<b>27,011,933</b>	<b>29,060,275</b>	<b>29,250,042</b>	<b>-716,878</b>	<b>28,533,164</b>
<b>OFFICE OF CONSUMER COUNSEL</b>					
10010 Personal Services	1,125,917	1,497,103	1,508,306	-1,508,306	0
10020 Other Expenses	283,415	552,907	452,907	-452,907	0
10050 Equipment	2,200	12,200	2,200	-2,200	0
12244 Fringe Benefits	856,484	1,271,038	1,280,560	-1,280,560	0
12262 Indirect Overhead	-49,789	97,613	97,613	-97,613	0
12T99 Agency Operations	0	0	0	2,944,310	2,944,310
19001 Nonfunctional - Change to Accruals	7,128	0	0	0	0
<b>TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>	<b>2,225,355</b>	<b>3,430,861</b>	<b>3,341,586</b>	<b>-397,276</b>	<b>2,944,310</b>
<b>OFFICE OF THE HEALTHCARE ADVOCATE</b>					
10010 Personal Services	1,557,297	2,500,809	2,565,193	-2,565,193	0
10020 Other Expenses	2,113,527	2,700,767	2,700,767	-2,700,767	0
10050 Equipment	14,770	15,000	15,000	-15,000	0
12244 Fringe Benefits	1,150,671	2,317,643	2,317,458	-2,317,458	0
12262 Indirect Overhead	142,055	142,055	142,055	-142,055	0
12T99 Agency Operations	0	0	0	7,593,506	7,593,506
19001 Nonfunctional - Change to Accruals	46,651	0	0	0	0
<b>TOTAL - INSURANCE FUND</b>	<b>5,024,971</b>	<b>7,676,274</b>	<b>7,740,473</b>	<b>-146,967</b>	<b>7,593,506</b>
<b>DEPARTMENT OF CONSUMER PROTECTION</b>					
10010 Personal Services	14,232,639	15,935,765	16,070,008	-16,070,008	0
10020 Other Expenses	977,508	1,346,243	1,464,066	-1,464,066	0
12T99 Agency Operations	0	0	0	22,200,857	22,200,857
19001 Nonfunctional - Change to Accruals	80,602	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>15,290,749</b>	<b>17,282,008</b>	<b>17,534,074</b>	<b>4,666,783</b>	<b>22,200,857</b>
<b>LABOR DEPARTMENT</b>					
10010 Personal Services	9,115,871	9,434,317	9,515,435	-9,515,435	0
10020 Other Expenses	1,002,932	1,268,588	1,128,588	-1,128,588	0
12079 CETC Workforce	723,773	686,938	707,244	-707,244	0
12098 Workforce Investment Act	28,084,237	32,104,008	32,104,008	0	32,104,008
12108 Jobs Funnel Projects	799,712	224,700	230,510	-230,510	0
12205 Connecticut's Youth Employment Program	5,418,718	5,156,250	5,225,000	-5,225,000	0
12212 Jobs First Employment Services	17,834,079	18,036,623	18,039,903	-18,039,903	0
12327 STRIDE	554,285	518,094	532,475	-532,475	0

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	2014-2015 Actual	2015-2016 Estimated	2016-2017		
			Appropriated	Net Adjustments	Revised Recommended
12328 Apprenticeship Program	544,379	583,896	584,977	-584,977	0
12329 Spanish-American Merchant Association	541,500	500,531	514,425	-514,425	0
12357 Connecticut Career Resource Network	158,859	166,061	166,909	-166,909	0
12358 21st Century Jobs	1,983	0	0	0	0
12360 Incumbent Worker Training	788,762	725,688	725,688	-725,688	0
12425 STRIVE	256,500	237,094	243,675	-243,675	0
12471 Customized Services	475,000	439,062	451,250	-451,250	0
12560 Intensive Support Services	288,800	0	0	0	0
12575 Opportunities for Long Term Unemployed	2,427,900	3,161,250	3,249,000	-3,249,000	0
12576 Veterans' Opportunity Pilot	193,860	526,875	541,500	-541,500	0
12582 Second Chance Initiatives	0	1,425,000	1,425,000	-1,425,000	0
12583 Cradle to Career	0	200,000	200,000	-200,000	0
12584 2Gen - TANF	0	1,500,000	1,500,000	-1,500,000	0
12585 ConnectiCorps	0	100,000	200,000	-200,000	0
12586 New Haven Jobs Funnel	0	525,000	540,000	-540,000	0
12T99 Agency Operations	0	0	0	38,042,247	38,042,247
19001 Nonfunctional - Change to Accruals	-78,223	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>69,132,927</b>	<b>77,519,975</b>	<b>77,825,587</b>	<b>-7,679,332</b>	<b>70,146,255</b>
12232 Opportunity Industrial Centers	500,000	475,000	475,000	-475,000	0
12245 Individual Development Accounts	200,000	190,000	190,000	-190,000	0
12471 Customized Services	1,000,000	950,000	950,000	-950,000	0
12T99 Agency Operations	0	0	0	1,615,000	1,615,000
<b>TOTAL - BANKING FUND</b>	<b>1,700,000</b>	<b>1,615,000</b>	<b>1,615,000</b>	<b>0</b>	<b>1,615,000</b>
12045 Occupational Health Clinics	668,396	686,418	687,148	-687,148	0
12T99 Agency Operations	0	0	0	687,148	687,148
19001 Nonfunctional - Change to Accruals	2,134	0	0	0	0
<b>TOTAL - WORKERS' COMPENSATION FUND</b>	<b>670,530</b>	<b>686,418</b>	<b>687,148</b>	<b>0</b>	<b>687,148</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>71,503,457</b>	<b>79,821,393</b>	<b>80,127,735</b>	<b>-7,679,332</b>	<b>72,448,403</b>
<b>COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES</b>					
10010 Personal Services	5,614,357	6,664,520	6,721,805	-6,721,805	0
10020 Other Expenses	309,808	369,255	369,255	-369,255	0
12027 Martin Luther King, Jr. Commission	4,365	6,318	6,318	-6,318	0
19001 Nonfunctional - Change to Accruals	26,087	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>5,954,617</b>	<b>7,040,093</b>	<b>7,097,378</b>	<b>-7,097,378</b>	<b>0</b>
<b>OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES</b>					
10010 Personal Services	2,207,844	2,339,429	2,354,131	-2,354,131	0
10020 Other Expenses	178,461	194,654	194,654	-194,654	0
12T99 Agency Operations	0	0	0	3,216,625	3,216,625
19001 Nonfunctional - Change to Accruals	4,657	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>2,390,962</b>	<b>2,534,083</b>	<b>2,548,785</b>	<b>667,840</b>	<b>3,216,625</b>
<b>WORKERS' COMPENSATION COMMISSION</b>					
10010 Personal Services	9,338,005	10,044,172	10,240,361	-10,240,361	0
10020 Other Expenses	2,183,416	4,828,747	4,269,747	-4,269,747	0
10050 Equipment	124,891	107,500	41,000	-41,000	0
12244 Fringe Benefits	6,944,247	8,035,338	8,192,289	-8,192,289	0
12262 Indirect Overhead	244,904	464,028	464,028	-464,028	0

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	2014-2015 Actual	2015-2016 Estimated	2016-2017		
			Appropriated	Net Adjustments	Revised Recommended
12T99 Agency Operations	0	0	0	22,691,719	22,691,719
19001 Nonfunctional - Change to Accruals	65,038	0	0	0	0
<b>TOTAL - WORKERS' COMPENSATION FUND</b>	<b>18,900,501</b>	<b>23,479,785</b>	<b>23,207,425</b>	<b>-515,706</b>	<b>22,691,719</b>
<b>REGULATION AND PROTECTION TOTAL</b>	<b>426,225,658</b>	<b>454,479,830</b>	<b>456,378,471</b>	<b>45,388,330</b>	<b>501,766,801</b>
<b>CONSERVATION AND DEVELOPMENT</b>					
<b>DEPARTMENT OF AGRICULTURE</b>					
10010 Personal Services	3,778,637	4,023,923	4,074,226	-4,074,226	0
10020 Other Expenses	848,477	783,103	783,103	-783,103	0
12421 Senior Food Vouchers	363,014	364,857	364,928	-364,928	0
12T99 Agency Operations	0	0	0	6,489,328	6,489,328
16037 Tuberculosis and Brucellosis Indemnity	0	100	100	-100	0
16075 WIC Coupon Program for Fresh Produce	174,886	174,886	174,886	-174,886	0
19001 Nonfunctional - Change to Accruals	-13,830	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>5,151,184</b>	<b>5,346,869</b>	<b>5,397,243</b>	<b>1,092,085</b>	<b>6,489,328</b>
10010 Personal Services	365,636	425,294	430,138	-430,138	0
10020 Other Expenses	408,873	273,007	273,007	-273,007	0
12244 Fringe Benefits	294,466	357,247	361,316	-361,316	0
12T99 Agency Operations	0	0	0	1,064,461	1,064,461
19001 Nonfunctional - Change to Accruals	3,549	0	0	0	0
<b>TOTAL - REGIONAL MARKET OPERATION FUND</b>	<b>1,072,524</b>	<b>1,055,548</b>	<b>1,064,461</b>	<b>0</b>	<b>1,064,461</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>6,223,708</b>	<b>6,402,417</b>	<b>6,461,704</b>	<b>1,092,085</b>	<b>7,553,789</b>
<b>DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION</b>					
10010 Personal Services	30,812,314	31,059,897	31,266,085	-31,266,085	0
10020 Other Expenses	4,543,254	2,999,978	2,999,978	-2,999,978	0
12054 Mosquito Control	262,547	272,597	272,841	-272,841	0
12084 State Superfund Site Maintenance	418,544	481,918	488,344	-488,344	0
12146 Laboratory Fees	153,705	151,683	153,705	-153,705	0
12195 Dam Maintenance	138,760	142,981	143,144	-143,144	0
12487 Emergency Spill Response	6,631,772	7,278,320	7,326,885	-7,326,885	0
12488 Solid Waste Management	3,144,936	3,384,724	3,448,128	-3,448,128	0
12489 Underground Storage Tank	942,501	1,040,293	1,047,927	-1,047,927	0
12490 Clean Air	4,322,700	4,455,103	4,543,783	-4,543,783	0
12491 Environmental Conservation	8,947,121	9,083,811	9,122,571	-9,122,571	0
12501 Environmental Quality	9,516,336	10,047,411	10,115,610	-10,115,610	0
12539 Pheasant Stocking Account	152,000	0	0	0	0
12558 Greenways Account	0	2	2	-2	0
12561 Conservation Districts & Soil and Water Councils	285,000	266,250	270,000	-270,000	0
12T99 Agency Operations	0	0	0	85,610,179	85,610,179
16015 Interstate Environmental Commission	48,783	48,783	48,783	-48,783	0
16046 New England Interstate Water Pollution Commission	28,827	28,827	28,827	-28,827	0
16052 Northeast Interstate Forest Fire Compact	3,295	3,295	3,295	-3,295	0
16059 Connecticut River Valley Flood Control Commission	32,395	32,395	32,395	-32,395	0
16083 Thames River Valley Flood Control Commission	48,281	48,281	48,281	-48,281	0
19001 Nonfunctional - Change to Accruals	410,722	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>70,843,793</b>	<b>70,826,549</b>	<b>71,360,584</b>	<b>14,249,595</b>	<b>85,610,179</b>
10010 Personal Services	0	1,993,313	2,031,640	-2,031,640	0

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	2014-2015 Actual	2015-2016 Estimated	2016-2017		
			Appropriated	Net Adjustments	Revised Recommended
10020 Other Expenses	0	750,000	750,000	-750,000	0
12T99 Agency Operations	0	0	0	3,644,540	3,644,540
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>0</b>	<b>2,743,313</b>	<b>2,781,640</b>	<b>862,900</b>	<b>3,644,540</b>
10010 Personal Services	10,716,316	12,030,389	12,110,378	-12,110,378	0
10020 Other Expenses	1,697,461	1,479,367	1,479,367	-1,479,367	0
10050 Equipment	276,937	19,500	19,500	-19,500	0
12244 Fringe Benefits	7,926,274	9,383,703	9,446,095	-9,446,095	0
12262 Indirect Overhead	261,986	467,009	467,009	-467,009	0
12T99 Agency Operations	0	0	0	23,937,267	23,937,267
19001 Nonfunctional - Change to Accruals	69,215	0	0	0	0
<b>TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>	<b>20,948,189</b>	<b>23,379,968</b>	<b>23,522,349</b>	<b>414,918</b>	<b>23,937,267</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>91,791,982</b>	<b>96,949,830</b>	<b>97,664,573</b>	<b>15,527,413</b>	<b>113,191,986</b>
<b>COUNCIL ON ENVIRONMENTAL QUALITY</b>					
10010 Personal Services	171,064	181,253	182,657	-182,657	0
10020 Other Expenses	1,712	1,789	1,789	-1,789	0
12T99 Agency Operations	0	0	0	241,488	241,488
19001 Nonfunctional - Change to Accruals	988	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>173,764</b>	<b>183,042</b>	<b>184,446</b>	<b>57,042</b>	<b>241,488</b>
<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>					
10010 Personal Services	7,781,562	8,410,102	8,476,385	-8,476,385	0
10020 Other Expenses	1,524,012	1,072,065	1,052,065	-1,052,065	0
12296 Statewide Marketing	11,286,656	9,500,000	9,500,000	-9,500,000	0
12363 Small Business Incubator Program	367,739	339,916	349,352	-349,352	0
12412 Hartford Urban Arts Grant	380,000	395,000	400,000	-400,000	0
12413 New Britain Arts Council	68,359	63,187	64,941	-64,941	0
12435 Main Street Initiatives	153,700	152,297	154,328	-154,328	0
12437 Office of Military Affairs	218,620	216,598	219,962	-219,962	0
12438 Hydrogen/Fuel Cell Economy	166,250	153,671	157,937	-157,937	0
12467 CCAT-CT Manufacturing Supply Chain	695,644	843,013	860,862	-860,862	0
12540 Capitol Region Development Authority	8,364,370	7,864,370	7,864,370	-7,864,370	0
12562 Neighborhood Music School	142,500	126,375	128,250	-128,250	0
12T99 Agency Operations	0	0	0	29,625,081	29,625,081
16115 Nutmeg Games	70,300	64,075	65,000	-65,000	0
16175 Discovery Museum	341,788	315,930	324,699	-324,699	0
16188 National Theatre of the Deaf	136,715	126,371	129,879	-129,879	0
16189 CONNSTEP	558,963	495,712	503,067	-503,067	0
16191 Development Research and Economic Assistance	0	121,095	124,457	-124,457	0
16197 CT Trust for Historic Preservation	189,883	0	0	0	0
16209 Connecticut Science Center	569,120	542,512	550,000	-550,000	0
16219 CT Flagship Producing Theaters Grant	451,248	417,108	428,687	-428,687	0
16255 Women's Business Center	475,000	393,750	400,000	-400,000	0
16256 Performing Arts Centers	1,367,148	1,263,714	1,298,792	-1,298,792	0
16257 Performing Theaters Grant	506,215	492,915	505,904	-505,904	0
16258 Arts Commission	1,675,741	1,578,720	1,622,542	-1,622,542	0
16262 Art Museum Consortium	498,750	461,014	473,812	-473,812	0
16263 CT Invention Convention	23,750	19,687	20,000	-20,000	0
16264 Litchfield Jazz Festival	47,500	46,875	47,500	-47,500	0
16266 Connecticut River Museum	0	25,000	25,000	-25,000	0

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

		2016-2017				
		2014-2015	2015-2016	Appropriated	Net	Revised
		Actual	Estimated		Adjustments	Recommended
16267	Arte Inc.	0	25,000	25,000	-25,000	0
16268	CT Virtuosi Orchestra	0	25,000	25,000	-25,000	0
16269	Barnum Museum	0	25,000	25,000	-25,000	0
17063	Greater Hartford Arts Council	85,446	88,982	91,174	-91,174	0
17065	Stepping Stones Museum for Children	39,976	36,951	37,977	-37,977	0
17066	Maritime Center Authority	527,202	487,315	500,842	-500,842	0
17068	Tourism Districts	1,363,984	1,260,788	1,295,785	-1,295,785	0
17070	Amistad Committee for the Freedom Trail	42,750	39,514	40,612	-40,612	0
17071	Amistad Vessel	326,788	315,929	324,698	-324,698	0
17072	New Haven Festival of Arts and Ideas	719,552	665,111	683,574	-683,574	0
17073	New Haven Arts Council	85,446	78,982	81,174	-81,174	0
17075	Beardsley Zoo	353,913	327,136	336,217	-336,217	0
17076	Mystic Aquarium	559,651	517,308	531,668	-531,668	0
17077	Quinebaug Tourism	37,485	34,649	35,611	-35,611	0
17078	Northwestern Tourism	37,485	34,649	35,611	-35,611	0
17079	Eastern Tourism	37,485	34,649	35,611	-35,611	0
17080	Central Tourism	37,485	34,649	35,611	-35,611	0
17082	Twain/Stowe Homes	86,346	98,864	100,000	-100,000	0
17100	Cultural Alliance of Fairfield	85,446	78,982	81,174	-81,174	0
19001	Nonfunctional - Change to Accruals	3,528	0	0	0	0
<b>TOTAL - GENERAL FUND</b>		<b>42,491,501</b>	<b>39,710,530</b>	<b>40,070,130</b>	<b>-10,445,049</b>	<b>29,625,081</b>
<b>DEPARTMENT OF HOUSING</b>						
10010	Personal Services	1,870,549	2,234,652	2,242,842	-2,242,842	0
10020	Other Expenses	173,266	173,266	194,266	-194,266	0
12032	Elderly Rental Registry and Counselors	1,188,638	1,196,144	1,196,144	-1,196,144	0
12T99	Agency Operations	0	0	0	83,598,359	83,598,359
16029	Subsidized Assisted Living Demonstration	2,345,000	2,255,625	2,332,250	-2,332,250	0
16068	Congregate Facilities Operation Costs	7,517,398	7,783,636	8,054,279	-8,054,279	0
16076	Housing Assistance and Counseling Program	304,560	411,094	416,575	-416,575	0
16084	Elderly Congregate Rent Subsidy	1,732,854	2,162,504	2,162,504	-2,162,504	0
16149	Housing/Homeless Services	60,636,303	69,107,806	75,227,013	-75,227,013	0
17008	Tax Abatement	1,372,414	1,118,580	1,153,793	-1,153,793	0
17012	Payment in Lieu of Taxes	1,779,730	0	0	0	0
17038	Housing/Homeless Services - Municipality	640,398	640,398	640,398	-640,398	0
19001	Nonfunctional - Change to Accruals	16,986	0	0	0	0
<b>TOTAL - GENERAL FUND</b>		<b>79,578,096</b>	<b>87,083,705</b>	<b>93,620,064</b>	<b>-10,021,705</b>	<b>83,598,359</b>
12432	Fair Housing	500,000	670,000	670,000	-670,000	0
12T99	Agency Operations	0	0	0	500,000	500,000
<b>TOTAL - BANKING FUND</b>		<b>500,000</b>	<b>670,000</b>	<b>670,000</b>	<b>-170,000</b>	<b>500,000</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>		<b>80,078,096</b>	<b>87,753,705</b>	<b>94,290,064</b>	<b>-10,191,705</b>	<b>84,098,359</b>
<b>AGRICULTURAL EXPERIMENT STATION</b>						
10010	Personal Services	5,995,609	6,385,305	6,496,579	-6,496,579	0
10020	Other Expenses	996,484	1,134,017	1,134,017	-1,134,017	0
10050	Equipment	0	10,000	10,000	-10,000	0
12056	Mosquito Control	462,030	503,987	507,516	-507,516	0
12288	Wildlife Disease Prevention	92,965	98,515	100,158	-100,158	0
12T99	Agency Operations	0	0	0	9,768,602	9,768,602
19001	Nonfunctional - Change to Accruals	25,337	0	0	0	0



## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	2014-2015 Actual	2015-2016 Estimated	2016-2017		
			Appropriated	Net Adjustments	Revised Recommended
TOTAL - GENERAL FUND	7,572,425	8,131,824	8,248,270	1,520,332	9,768,602
CONSERVATION AND DEVELOPMENT TOTAL	228,331,476	239,131,348	246,919,187	-2,439,882	244,479,305
HEALTH AND HOSPITALS					
<b>DEPARTMENT OF PUBLIC HEALTH</b>					
10010 Personal Services	33,342,266	38,464,503	38,812,372	-38,812,372	0
10020 Other Expenses	6,592,083	7,162,820	7,478,436	-7,478,436	0
12100 Needle and Syringe Exchange Program	436,446	0	0	0	0
12126 Children's Health Initiatives	2,432,012	1,942,969	1,972,746	-1,972,746	0
12227 Childhood Lead Poisoning	18,908	67,839	68,744	-68,744	0
12236 AIDS Services	4,917,558	85,000	85,000	-85,000	0
12255 Breast and Cervical Cancer Detection and Treatment	2,052,096	0	0	0	0
12264 Children with Special Health Care Needs	1,159,480	1,022,173	1,037,429	-1,037,429	0
12268 Medicaid Administration	2,669,673	0	0	0	0
12577 Maternal Mortality Review	93,253	0	1,000	-1,000	0
12T99 Agency Operations	0	0	0	61,774,258	61,774,258
16060 Community Health Services	5,902,672	1,930,842	2,008,515	-2,008,515	0
16103 Rape Crisis	622,008	617,008	617,008	-617,008	0
16112 X-Ray Screening and Tuberculosis Care	998,449	0	0	0	0
16121 Genetic Diseases Programs	795,219	237,895	237,895	-237,895	0
17009 Local and District Departments of Health	4,685,778	4,458,648	4,692,648	-576,722	4,115,926
17013 Venereal Disease Control	187,313	0	0	0	0
17019 School Based Health Clinics	11,446,280	11,747,498	11,898,107	-1,244,839	10,653,268
19001 Nonfunctional - Change to Accruals	-202,865	0	0	0	0
TOTAL - GENERAL FUND	78,148,629	67,737,195	68,909,900	7,633,552	76,543,452
12100 Needle and Syringe Exchange Program	0	459,416	459,416	-459,416	0
12236 AIDS Services	0	4,890,686	4,890,686	-4,890,686	0
12255 Breast and Cervical Cancer Detection and Treatment	0	2,145,586	2,150,565	-2,150,565	0
12563 Immunization Services	31,507,574	32,728,052	34,000,718	-34,000,718	0
12T99 Agency Operations	0	0	0	42,898,704	42,898,704
16112 X-Ray Screening and Tuberculosis Care	0	1,115,148	1,115,148	-1,115,148	0
17013 Venereal Disease Control	0	197,171	197,171	-197,171	0
19001 Nonfunctional - Change to Accruals	75,603	0	0	0	0
TOTAL - INSURANCE FUND	31,583,177	41,536,059	42,813,704	85,000	42,898,704
TOTAL - ALL APPROPRIATED FUNDS	109,731,806	109,273,254	111,723,604	7,718,552	119,442,156
<b>OFFICE OF THE CHIEF MEDICAL EXAMINER</b>					
10010 Personal Services	4,319,977	5,135,259	4,857,946	-4,857,946	0
10020 Other Expenses	1,227,516	1,480,167	1,340,167	-1,340,167	0
10050 Equipment	18,272	19,226	19,226	-19,226	0
12033 Medicolegal Investigations	23,700	25,704	26,047	-26,047	0
12T99 Agency Operations	0	0	0	7,632,180	7,632,180
19001 Nonfunctional - Change to Accruals	114,910	0	0	0	0
TOTAL - GENERAL FUND	5,704,375	6,660,356	6,243,386	1,388,794	7,632,180
<b>DEPARTMENT OF DEVELOPMENTAL SERVICES</b>					
10010 Personal Services	250,746,378	262,989,799	265,087,937	-265,087,937	0
10020 Other Expenses	20,464,974	20,619,455	20,894,381	-20,894,381	0

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	2014-2015 Actual	2015-2016 Estimated	2016-2017		
			Appropriated	Net Adjustments	Revised Recommended
12034 Human Resource Development	188,443	0	0	0	0
12072 Family Support Grants	3,459,364	3,738,222	3,738,222	-3,738,222	0
12101 Cooperative Placements Program	23,296,100	24,544,841	24,477,566	-24,477,566	0
12185 Clinical Services	3,729,678	3,440,085	3,493,844	-3,493,844	0
12192 Early Intervention	42,086,804	0	0	0	0
12213 Community Temporary Support Services	57,716	0	0	0	0
12219 Community Respite Care Programs	558,135	0	0	0	0
12235 Workers' Compensation Claims	15,099,162	14,994,475	14,994,475	-14,994,475	0
12340 Autism Services	1,737,787	2,802,272	3,098,961	-3,098,961	0
12493 Behavioral Services Program	31,083,304	29,731,164	30,818,643	-30,818,643	0
12521 Supplemental Payments for Medical Services	4,849,481	4,908,116	4,908,116	-4,908,116	0
12T99 Agency Operations	0	0	0	610,004,298	610,004,298
16069 Rent Subsidy Program	5,130,212	5,130,212	5,130,212	-5,130,212	0
16104 Family Reunion Program	78,232	0	0	0	0
16108 Employment Opportunities and Day Services	215,982,341	227,626,162	237,650,362	-237,650,362	0
16122 Community Residential Services	463,611,013	483,871,682	502,596,014	-502,596,014	0
19001 Nonfunctional - Change to Accruals	15,428,249	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>1,097,587,373</b>	<b>1,084,396,485</b>	<b>1,116,888,733</b>	<b>-506,884,435</b>	<b>610,004,298</b>

**DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES**

10010 Personal Services	192,293,361	205,578,670	208,141,328	-208,141,328	0
10020 Other Expenses	29,052,504	28,716,563	28,752,852	-28,752,852	0
12035 Housing Supports and Services	20,701,987	23,221,576	24,221,576	-24,221,576	0
12157 Managed Service System	57,994,136	62,596,523	62,743,207	-62,743,207	0
12196 Legal Services	946,029	995,819	995,819	-995,819	0
12199 Connecticut Mental Health Center	8,422,435	8,398,341	8,509,163	-8,509,163	0
12207 Professional Services	12,371,335	11,488,898	11,488,898	-11,488,898	0
12220 General Assistance Managed Care	40,404,814	41,991,862	43,075,573	-554,191	42,521,382
12235 Workers' Compensation Claims	12,386,901	11,792,289	11,792,289	-11,792,289	0
12247 Nursing Home Screening	591,645	591,645	591,645	-591,645	0
12250 Young Adult Services	74,235,304	80,206,667	85,961,827	-85,961,827	0
12256 TBI Community Services	10,197,099	10,400,667	10,412,737	-10,412,737	0
12278 Jail Diversion	4,438,632	4,595,351	4,617,881	-4,617,881	0
12289 Behavioral Health Medications	5,553,779	5,783,527	5,860,641	-5,860,641	0
12292 Prison Overcrowding	6,519,080	6,330,189	6,352,255	-6,352,255	0
12298 Medicaid Adult Rehabilitation Option	4,803,175	4,816,334	4,803,175	-4,803,175	0
12330 Discharge and Diversion Services	20,025,903	24,447,924	27,347,924	-27,347,924	0
12444 Home and Community Based Services	12,216,653	19,612,854	25,947,617	-25,947,617	0
12465 Persistent Violent Felony Offenders Act	669,496	675,235	675,235	-675,235	0
12541 Nursing Home Contract	409,897	485,000	485,000	-485,000	0
12564 Pre-Trial Account	736,250	689,750	699,437	-699,437	0
12T99 Agency Operations	0	0	0	651,565,968	651,565,968
16003 Grants for Substance Abuse Services	17,567,435	22,667,934	22,667,934	-22,667,934	0
16053 Grants for Mental Health Services	58,909,708	72,280,480	73,780,480	-73,780,480	0
16070 Employment Opportunities	10,327,403	10,417,204	10,417,204	-10,417,204	0
19001 Nonfunctional - Change to Accruals	1,850,000	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>603,624,961</b>	<b>658,781,302</b>	<b>680,341,697</b>	<b>13,745,653</b>	<b>694,087,350</b>
12157 Managed Service System	435,000	435,000	435,000	-435,000	0
12T99 Agency Operations	0	0	0	435,000	435,000
<b>TOTAL - INSURANCE FUND</b>	<b>435,000</b>	<b>435,000</b>	<b>435,000</b>	<b>0</b>	<b>435,000</b>

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	2014-2015 Actual	2015-2016 Estimated	2016-2017		
			Appropriated	Net Adjustments	Revised Recommended
TOTAL - ALL APPROPRIATED FUNDS	604,059,961	659,216,302	680,776,697	13,745,653	694,522,350
<b>PSYCHIATRIC SECURITY REVIEW BOARD</b>					
10010 Personal Services	243,498	261,587	262,916	-262,916	0
10020 Other Expenses	29,314	29,136	29,525	-29,525	0
12T99 Agency Operations	0	0	0	395,749	395,749
19001 Nonfunctional - Change to Accruals	-1,334	0	0	0	0
TOTAL - GENERAL FUND	271,478	290,723	292,441	103,308	395,749
HEALTH AND HOSPITALS TOTAL	1,817,354,993	1,859,837,120	1,915,924,861	-483,928,128	1,431,996,733
<b>TRANSPORTATION</b>					
<b>DEPARTMENT OF TRANSPORTATION</b>					
10010 Personal Services	171,685,540	177,942,169	181,396,243	-181,396,243	0
10020 Other Expenses	64,638,344	56,169,517	56,169,517	-56,169,517	0
10050 Equipment	1,342,216	1,629,076	1,423,161	-1,423,161	0
10070 Minor Capital Projects	238,514	449,639	449,639	-449,639	0
10080 Highway & Bridge Renewal-Equipment	1,480	0	0	0	0
12017 Highway Planning And Research	2,819,330	3,246,823	3,246,823	-3,246,823	0
12168 Rail Operations	152,040,409	181,071,446	167,262,955	3,986,858	171,249,813
12175 Bus Operations	143,699,279	150,802,948	155,410,904	200,000	155,610,904
12334 Tweed-New Haven Airport Grant	1,500,000	1,500,000	1,500,000	-1,500,000	0
12378 ADA Para-transit Program	35,088,726	34,928,044	37,041,190	-37,041,190	0
12379 Non-ADA Dial-A-Ride Program	569,819	576,361	576,361	-576,361	0
12518 Pay-As-You-Go Transportation Projects	15,921,964	29,572,153	29,589,106	0	29,589,106
12580 CAA Related Funds	3,272,322	3,272,322	3,000,000	-3,000,000	0
12590 Port Authority	0	119,506	239,011	160,989	400,000
12T02 Airport Operations	0	0	0	4,500,000	4,500,000
12T03 Transit Corridor Development Assistance Authority	0	0	0	250,000	250,000
12T99 Agency Operations	0	0	0	346,506,706	346,506,706
19001 Nonfunctional - Change to Accruals	-424,648	0	0	0	0
TOTAL - SPECIAL TRANSPORTATION FUND	592,393,295	641,280,004	637,304,910	70,801,619	708,106,529
<b>CT AIRPORT AUTHORITY</b>					
12284 Insurance Recovery	2,242,070	0	0	0	0
TOTAL - SPECIAL TRANSPORTATION FUND	2,242,070	0	0	0	0
TRANSPORTATION TOTAL	594,635,365	641,280,004	637,304,910	70,801,619	708,106,529
<b>HUMAN SERVICES</b>					
<b>DEPARTMENT OF SOCIAL SERVICES</b>					
10010 Personal Services	131,055,940	134,527,508	133,178,052	-133,178,052	0
10020 Other Expenses	134,950,660	148,435,174	155,619,366	-155,619,366	0
12121 HUSKY Performance Monitoring	156,040	182,043	187,245	-187,245	0
12197 Genetic Tests in Paternity Actions	87,420	120,236	122,506	-122,506	0
12202 State-Funded Supplemental Nutrition Assistance Program	645,063	483,100	460,800	-460,800	0
12239 HUSKY B Program	29,122,731	6,550,000	4,350,000	0	4,350,000
12494 Charter Oak Health Plan	100,000	0	0	0	0
12T99 Agency Operations	0	0	0	353,427,436	353,427,436

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

		2016-2017				
		2014-2015	2015-2016		Net	Revised
		Actual	Estimated	Appropriated	Adjustments	Recommended
16020	Medicaid	2,347,719,375	2,468,415,500	2,542,788,000	-33,675,500	2,509,112,500
16061	Old Age Assistance	37,320,760	37,944,440	38,347,320	-38,347,320	0
16071	Aid to the Blind	724,861	750,550	755,289	-755,289	0
16077	Aid to the Disabled	59,932,638	61,115,585	61,475,440	-61,475,440	0
16090	Temporary Assistance to Families - TANF	102,478,267	99,425,380	98,858,030	-8,026,700	90,831,330
16096	Emergency Assistance	0	1	1	-1	0
16098	Food Stamp Training Expenses	7,038	11,250	11,400	-11,400	0
16105	Healthy Start	1,352,463	1,251,522	1,287,280	-1,287,280	0
16109	DMHAS – Disproportionate Share	108,935,000	108,935,000	108,935,000	0	108,935,000
16114	Connecticut Home Care Program	43,113,894	43,430,000	40,590,000	-40,590,000	0
16118	Human Resource Development-Hispanic Programs	945,739	886,630	898,452	-898,452	0
16122	Community Residential Services	0	0	0	537,116,053	537,116,053
16123	Protective Services To The Elderly	324,737	476,599	478,300	-478,300	0
16128	Safety Net Services	2,564,191	2,462,943	2,533,313	-2,533,313	0
16129	Transportation for Employment Independence Program	2,402,237	0	0	0	0
16139	Refunds Of Collections	98,987	110,625	112,500	-112,500	0
16146	Services for Persons With Disabilities	535,807	526,762	541,812	-541,812	0
16147	Child Care Services-TANF/CCDBG	5,000,000	0	0	0	0
16148	Nutrition Assistance	455,683	449,687	455,683	-455,683	0
16149	Housing/Homeless Services	5,210,676	0	0	0	0
16157	State Administered General Assistance	22,702,018	23,154,540	24,818,050	-2,242,000	22,576,050
16159	Connecticut Children's Medical Center	25,579,200	14,605,500	14,800,240	-14,800,240	0
16160	Community Services	825,272	1,100,730	1,128,860	-1,128,860	0
16174	Human Service Infrastructure Community Action Program	3,270,516	3,021,660	3,107,994	-3,107,994	0
16177	Teen Pregnancy Prevention	1,745,510	1,607,707	1,653,641	-1,653,641	0
16259	Fatherhood Initiative	538,320	0	0	0	0
16270	Family Programs-TANF	0	541,600	415,166	-415,166	0
16271	Domestic Violence Shelters	0	5,210,676	5,210,676	-5,210,676	0
16T02	Home Care and Protective Services for the Elderly	0	0	0	41,068,300	41,068,300
16T03	Aid to the Aged, Blind and Disabled	0	0	0	102,371,849	102,371,849
17029	Human Resource Development-Hispanic Programs - Municipality	5,364	5,029	5,096	-5,096	0
17032	Teen Pregnancy Prevention - Municipality	130,935	120,598	124,044	-124,044	0
17083	Community Services - Municipality	79,573	78,526	79,573	-79,573	0
19001	Nonfunctional - Change to Accruals	-4,378,578	0	0	0	0
TOTAL - GENERAL FUND		3,065,738,337	3,165,937,101	3,243,329,129	526,459,389	3,769,788,518
16270	Family Programs-TANF	0	2,244,195	2,370,629	0	2,370,629
TOTAL - SPECIAL TRANSPORTATION FUND		0	2,244,195	2,370,629	0	2,370,629
TOTAL - ALL APPROPRIATED FUNDS		3,065,738,337	3,168,181,296	3,245,699,758	526,459,389	3,772,159,147
<b>STATE DEPARTMENT ON AGING</b>						
10010	Personal Services	2,136,329	2,427,209	2,450,501	-2,450,501	0
10020	Other Expenses	162,575	219,286	222,210	-222,210	0
12T99	Agency Operations	0	0	0	8,953,562	8,953,562
16260	Programs for Senior Citizens	6,240,432	6,150,914	6,150,914	-6,150,914	0
19001	Nonfunctional - Change to Accruals	7,644	0	0	0	0
TOTAL - GENERAL FUND		8,546,980	8,797,409	8,823,625	129,937	8,953,562
12565	Fall Prevention	475,000	475,000	475,000	-475,000	0
12T99	Agency Operations	0	0	0	400,000	400,000
TOTAL - INSURANCE FUND		475,000	475,000	475,000	-75,000	400,000

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	2014-2015 Actual	2015-2016 Estimated	2016-2017		
			Appropriated	Net Adjustments	Revised Recommended
TOTAL - ALL APPROPRIATED FUNDS	9,021,980	9,272,409	9,298,625	54,937	9,353,562
<b>DEPARTMENT OF REHABILITATION SERVICES</b>					
10010 Personal Services	6,388,528	5,191,611	5,231,501	-5,231,501	0
10020 Other Expenses	1,570,357	1,576,205	1,576,205	-1,576,205	0
12037 Part-Time Interpreters	211,760	1,522	1,522	-1,522	0
12060 Educational Aid for Blind and Visually Handicapped Children	3,601,428	4,514,363	4,553,755	-4,553,755	0
12301 Employment Opportunities - Blind & Disabled	556,207	1,340,729	1,340,729	-1,340,729	0
12T99 Agency Operations	0	0	0	23,360,665	23,360,665
16004 Vocational Rehabilitation - Disabled	7,460,892	6,994,586	7,087,847	-7,087,847	0
16040 Supplementary Relief and Services	94,762	93,515	94,762	-94,762	0
16054 Vocational Rehabilitation - Blind	899,402	843,189	854,432	-854,432	0
16078 Special Training for the Deaf Blind	282,520	286,581	286,581	-286,581	0
16086 Connecticut Radio Information Service	79,096	78,055	79,096	-79,096	0
16150 Employment Opportunities	753,170	0	0	0	0
16153 Independent Living Centers	502,246	495,637	502,246	-502,246	0
19001 Nonfunctional - Change to Accruals	-756,722	0	0	0	0
TOTAL - GENERAL FUND	21,643,646	21,415,993	21,608,676	1,751,989	23,360,665
10010 Personal Services	493,774	529,629	534,113	-534,113	0
10020 Other Expenses	52,889	53,822	53,822	-53,822	0
12066 Rehabilitative Services	1,238,266	1,261,913	1,261,913	-1,261,913	0
12244 Fringe Benefits	389,858	407,053	410,485	-410,485	0
12T99 Agency Operations	0	0	0	2,710,333	2,710,333
19001 Nonfunctional - Change to Accruals	82,736	0	0	0	0
TOTAL - WORKERS' COMPENSATION FUND	2,257,523	2,252,417	2,260,333	450,000	2,710,333
TOTAL - ALL APPROPRIATED FUNDS	23,901,169	23,668,410	23,869,009	2,201,989	26,070,998
HUMAN SERVICES TOTAL	3,098,661,486	3,201,122,115	3,278,867,392	528,716,315	3,807,583,707
<b>EDUCATION</b>					
<b>DEPARTMENT OF EDUCATION</b>					
10010 Personal Services	18,316,349	20,397,903	20,615,925	-20,615,925	0
10020 Other Expenses	4,049,669	3,926,142	3,916,142	-3,916,142	0
12138 Admin - Magnet Schools	238,975	0	0	0	0
12165 Admin - Adult Basic Education	1,024,749	0	0	0	0
12171 Development of Mastery Exams Grades 4, 6, and 8	14,164,955	15,149,111	15,610,253	-15,610,253	0
12177 Admin - Interdistrict Cooperative Program	92,424	0	0	0	0
12198 Primary Mental Health	426,581	427,209	427,209	-427,209	0
12203 Admin - Youth Service Bureaus	59,785	0	0	0	0
12211 Leadership, Education, Athletics in Partnership (LEAP)	690,413	681,329	690,413	-690,413	0
12216 Adult Education Action	172,551	240,687	240,687	-240,687	0
12253 Connecticut Pre-Engineering Program	262,500	246,094	249,375	-249,375	0
12261 Connecticut Writing Project	47,500	69,375	70,000	-70,000	0
12290 Resource Equity Assessments	159,661	157,560	159,661	-159,661	0
12318 Neighborhood Youth Centers	1,292,810	1,129,425	1,157,817	-1,157,817	0
12405 Longitudinal Data Systems	1,196,330	1,190,700	1,208,477	-1,208,477	0
12453 School Accountability	1,641,848	1,500,000	1,500,000	-1,500,000	0
12457 Sheff Settlement	9,818,981	11,861,044	12,192,038	-12,192,038	0
12459 Admin - After School Program	193,200	0	0	0	0
12468 CommPACT Schools	0	350,000	350,000	-350,000	0

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

		2016-2017				
		2014-2015	2015-2016		Net	Revised
		Actual	Estimated	Appropriated	Adjustments	Recommended
12506	Parent Trust Fund Program	475,000	468,750	475,000	-475,000	0
12519	Regional Vocational-Technical School System	154,932,230	167,029,468	171,152,813	-171,152,813	0
12543	Science Program for Educational Reform Districts	432,250	0	0	0	0
12544	Wrap Around Services	427,498	19,375	25,000	-25,000	0
12545	Parent Universities	407,500	0	0	0	0
12546	School Health Coordinator Pilot	180,500	0	0	0	0
12547	Commissioner's Network	13,602,307	12,800,000	12,800,000	-12,800,000	0
12549	New or Replicated Schools	192,000	339,000	420,000	-420,000	0
12550	Bridges to Success	571,570	242,479	250,000	-250,000	0
12551	K-3 Reading Assessment Pilot	2,555,444	2,869,949	2,947,947	-2,947,947	0
12552	Talent Development	10,388,086	9,302,199	9,309,701	-9,309,701	0
12566	Common Core	5,966,308	5,906,250	5,985,000	-5,985,000	0
12567	Alternative High School and Adult Reading Incentive Program	1,140,000	185,000	200,000	-200,000	0
12568	Special Master	1,961,461	1,483,909	1,010,361	-1,010,361	0
12587	School-Based Diversion Initiative	0	1,000,000	1,000,000	-1,000,000	0
12T99	Agency Operations	0	0	0	361,619,593	361,619,593
16021	American School For The Deaf	10,659,030	9,992,840	10,126,078	-10,126,078	0
16062	Regional Education Services	1,107,725	1,093,150	1,107,725	-1,107,725	0
16110	Family Resource Centers	8,051,914	8,161,914	8,161,914	-8,161,914	0
16201	Youth Service Bureau Enhancement	620,300	715,300	715,300	-715,300	0
16211	Child Nutrition State Match	2,354,173	2,354,000	2,354,000	-2,354,000	0
16212	Health Foods Initiative	4,151,065	4,326,300	4,326,300	-4,326,300	0
17017	Vocational Agriculture	11,017,600	11,017,600	11,017,600	-11,017,600	0
17027	Transportation of School Children	24,884,748	23,329,451	23,329,451	-1,341,443	21,988,008
17030	Adult Education	20,003,812	21,035,200	21,037,392	-1,586,650	19,450,742
17034	Health and Welfare Services Pupils Private Schools	4,297,500	3,867,750	3,867,750	-3,867,750	0
17041	Education Equalization Grants	2,122,676,702	2,155,833,601	2,172,454,969	-11,473,430	2,160,981,539
17042	Bilingual Education	1,882,794	2,991,130	3,491,130	-3,491,130	0
17043	Priority School Districts	46,947,022	43,747,208	44,837,171	-2,578,137	42,259,034
17044	Young Parents Program	229,330	229,330	229,330	-229,330	0
17045	Interdistrict Cooperation	9,112,199	7,164,885	7,164,966	-7,164,966	0
17046	School Breakfast Program	2,376,884	2,379,962	2,379,962	-2,379,962	0
17047	Excess Cost - Student Based	139,830,460	139,805,731	139,805,731	-8,038,830	131,766,901
17049	Non-Public School Transportation	3,595,500	3,451,500	3,451,500	-198,461	3,253,039
17050	School to Work Opportunities	213,750	0	0	0	0
17052	Youth Service Bureaus	2,929,483	2,839,805	2,839,805	-163,289	2,676,516
17053	Open Choice Program	32,989,873	38,296,250	43,214,700	-2,956,095	40,258,605
17057	Magnet Schools	310,660,393	328,419,980	324,950,485	-18,684,653	306,265,832
17084	After School Program	6,180,086	5,363,286	5,363,286	-5,363,286	0
19001	Nonfunctional - Change to Accruals	728,700	0	0	0	0
<b>TOTAL - GENERAL FUND</b>		<b>3,014,582,478</b>	<b>3,075,389,131</b>	<b>3,100,190,364</b>	<b>-9,670,555</b>	<b>3,090,519,809</b>
<b>OFFICE OF EARLY CHILDHOOD</b>						
10010	Personal Services	5,771,689	8,785,880	8,876,246	-8,876,246	0
10020	Other Expenses	8,819,274	349,943	349,943	-349,943	0
12042	Children's Trust Fund	11,302,845	11,206,751	11,206,751	-11,206,751	0
12113	Early Childhood Program	9,759,569	10,840,145	10,840,145	-10,840,145	0
12192	Early Intervention	0	30,886,804	24,686,804	-24,686,804	0
12331	Early Childhood Advisory Cabinet	76	0	0	0	0
12495	Community Plans for Early Childhood	712,476	703,125	712,500	-712,500	0
12496	Improving Early Literacy	142,500	140,625	142,500	-142,500	0

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	2014-2015 Actual	2015-2016 Estimated	2016-2017		
			Appropriated	Net Adjustments	Revised Recommended
12520 Child Care Services	17,304,300	18,701,942	19,081,942	-19,081,942	0
12569 Evenstart	451,250	445,312	451,250	-451,250	0
12T99 Agency Operations	0	0	0	61,904,247	61,904,247
16101 Head Start Services	2,706,743	5,630,593	5,630,593	-5,630,593	0
16106 Head Start Enhancement	1,734,350	0	0	0	0
16147 Child Care Services-TANF/CCDBG	104,776,111	120,930,084	122,130,084	-122,130,084	0
16158 Child Care Quality Enhancements	2,582,381	3,107,472	3,148,212	-3,148,212	0
16202 Head Start - Early Childhood Link	1,985,500	693,875	720,000	-720,000	0
16265 Early Head Start-Child Care Partnership	0	1,300,000	1,300,000	-1,300,000	0
16T04 Early Care and Education	0	0	0	235,452,005	235,452,005
17097 School Readiness Quality Enhancement	4,733,178	4,111,135	4,676,081	-4,676,081	0
17101 School Readiness	77,958,418	83,399,834	83,399,834	-83,399,834	0
19001 Nonfunctional - Change to Accruals	11,720,136	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>262,460,796</b>	<b>301,233,520</b>	<b>297,352,885</b>	<b>3,367</b>	<b>297,356,252</b>

**STATE LIBRARY**

10010 Personal Services	5,039,774	5,374,203	5,444,676	-5,444,676	0
10020 Other Expenses	650,230	644,128	652,716	-652,716	0
12061 State-Wide Digital Library	1,890,358	1,865,494	1,890,367	-1,890,367	0
12104 Interlibrary Loan Delivery Service	267,017	282,393	286,621	-286,621	0
12172 Legal/Legislative Library Materials	747,251	737,431	747,263	-747,263	0
12420 Computer Access	171,475	169,219	171,475	-171,475	0
12T99 Agency Operations	0	0	0	11,591,801	11,591,801
16022 Support Cooperating Library Service Units	315,875	185,844	190,000	-190,000	0
17003 Grants To Public Libraries	193,391	190,846	193,391	-193,391	0
17010 Connecticard Payments	965,217	900,000	900,000	-900,000	0
17069 Connecticut Humanities Council	1,947,265	1,921,643	1,947,265	-1,947,265	0
19001 Nonfunctional - Change to Accruals	17,644	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>12,205,497</b>	<b>12,271,201</b>	<b>12,423,774</b>	<b>-831,973</b>	<b>11,591,801</b>

**OFFICE OF HIGHER EDUCATION**

10010 Personal Services	1,962,687	1,800,433	1,800,433	-1,800,433	0
10020 Other Expenses	135,243	173,987	100,307	-100,307	0
12188 Minority Advancement Program	2,219,797	2,188,526	2,188,526	-2,188,526	0
12194 Alternate Route to Certification	86,181	97,720	97,720	-97,720	0
12200 National Service Act	297,780	295,904	299,969	-299,969	0
12208 International Initiatives	64,917	0	0	0	0
12214 Minority Teacher Incentive Program	422,068	447,806	447,806	-447,806	0
12553 English Language Learner Scholarship	12,500	0	0	0	0
12T99 Agency Operations	0	0	0	43,818,769	43,818,769
16261 Governor's Scholarship	40,992,544	39,638,381	41,023,498	-41,023,498	0
19001 Nonfunctional - Change to Accruals	-90,874	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>46,102,843</b>	<b>44,642,757</b>	<b>45,958,259</b>	<b>-2,139,490</b>	<b>43,818,769</b>

**UNIVERSITY OF CONNECTICUT**

12139 Operating Expenses	221,360,440	220,582,283	225,082,283	47,375,342	272,457,625
12235 Workers' Compensation Claims	0	3,092,062	3,092,062	-3,092,062	0
12468 CommPACT Schools	451,250	0	0	0	0
12588 Next Generation Connecticut	0	19,144,737	20,394,737	5,431,617	25,826,354
12T60 Accrued Pension Liabilities	0	0	0	76,837,115	76,837,115

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	2014-2015 Actual	2015-2016 Estimated	2016-2017		
			Appropriated	Net Adjustments	Revised Recommended
16198 Kirklyn M. Kerr Grant Program	400,000	400,000	400,000	-400,000	0
<b>TOTAL - GENERAL FUND</b>	<b>222,211,690</b>	<b>243,219,082</b>	<b>248,969,082</b>	<b>126,152,012</b>	<b>375,121,094</b>
<b>UNIVERSITY OF CONNECTICUT HEALTH CENTER</b>					
12139 Operating Expenses	130,992,004	124,347,180	125,519,573	25,326,245	150,845,818
12159 AHEC	456,401	427,576	433,581	-433,581	0
12235 Workers' Compensation Claims	0	7,016,044	7,016,044	-7,016,044	0
12589 Bioscience	0	12,500,000	12,000,000	3,264,428	15,264,428
12T60 Accrued Pension Liabilities	0	0	0	70,345,881	70,345,881
19001 Nonfunctional - Change to Accruals	772,822	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>132,221,227</b>	<b>144,290,800</b>	<b>144,969,198</b>	<b>91,486,929</b>	<b>236,456,127</b>
<b>TEACHERS' RETIREMENT BOARD</b>					
10010 Personal Services	1,671,275	1,784,268	1,801,590	-1,801,590	0
10020 Other Expenses	342,412	532,707	539,810	-539,810	0
12T99 Agency Operations	0	0	0	2,831,407	2,831,407
16006 Retirement Contributions	984,110,000	975,578,000	1,012,162,000	0	1,012,162,000
16023 Retirees Health Service Cost	13,675,316	14,714,000	14,714,000	-147,140	14,566,860
16032 Municipal Retiree Health Insurance Costs	5,154,045	5,447,370	5,447,370	-54,473	5,392,897
19001 Nonfunctional - Change to Accruals	20,217	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>1,004,973,265</b>	<b>998,056,345</b>	<b>1,034,664,770</b>	<b>288,394</b>	<b>1,034,953,164</b>
<b>BOARD OF REGENTS FOR HIGHER EDUCATION</b>					
12235 Workers' Compensation Claims	0	3,877,440	3,877,440	-3,877,440	0
12531 Charter Oak State College	2,532,166	2,733,385	2,769,156	-512,255	2,256,901
12532 Community Tech College System	155,307,974	163,191,028	164,480,874	48,586,106	213,066,980
12533 Connecticut State University	152,665,084	163,728,122	164,206,317	6,694,306	170,900,623
12534 Board of Regents	629,770	566,038	566,038	-566,038	0
12578 Transform CSCU	19,018,383	19,406,103	22,102,291	-22,102,291	0
12T58 Developmental Services	0	0	0	10,179,000	10,179,000
12T59 Outcomes-Based Funding Incentive	0	0	0	2,356,250	2,356,250
12T60 Accrued Pension Liability	0	0	0	112,911,100	112,911,100
12T99 Agency Operations	0	0	0	4,298,683	4,298,683
19001 Nonfunctional - Change to Accruals	479,439	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>330,632,816</b>	<b>353,502,116</b>	<b>358,002,116</b>	<b>157,967,421</b>	<b>515,969,537</b>
<b>EDUCATION TOTAL</b>	<b>5,025,390,612</b>	<b>5,172,604,952</b>	<b>5,242,530,448</b>	<b>363,256,105</b>	<b>5,605,786,553</b>
<b>CORRECTIONS</b>					
<b>DEPARTMENT OF CORRECTION</b>					
10010 Personal Services	444,431,489	448,395,804	445,690,859	-445,690,859	0
10020 Other Expenses	77,718,060	77,736,830	76,433,227	-76,433,227	0
12209 Stress Management	9,234	0	0	0	0
12235 Workers' Compensation Claims	28,218,144	25,704,971	25,704,971	-25,704,971	0
12242 Inmate Medical Services	85,967,101	91,742,350	92,877,416	-92,877,416	0
12302 Board of Pardons and Paroles	5,226,840	7,123,925	7,204,143	-7,204,143	0
12581 Program Evaluation	39,516	289,781	297,825	-297,825	0
12T99 Agency Operations	0	0	0	780,371,403	780,371,403
16007 Aid to Paroled and Discharged Inmates	2,738	8,462	8,575	-8,575	0



## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

		2016-2017				
		2014-2015	2015-2016	Appropriated	Net	Revised
		Actual	Estimated		Adjustments	Recommended
16042	Legal Services To Prisoners	827,065	827,065	827,065	-827,065	0
16073	Volunteer Services	121,500	154,410	154,410	-154,410	0
16173	Community Support Services	41,275,776	41,440,777	41,440,777	-41,440,777	0
19001	Nonfunctional - Change to Accruals	-129,162	0	0	0	0
<b>TOTAL - GENERAL FUND</b>		<b>683,708,301</b>	<b>693,424,375</b>	<b>690,639,268</b>	<b>89,732,135</b>	<b>780,371,403</b>
<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>						
10010	Personal Services	275,916,401	291,047,234	293,905,124	-293,905,124	0
10020	Other Expenses	34,573,498	35,383,854	34,241,651	-34,241,651	0
12235	Workers' Compensation Claims	10,551,940	10,540,045	10,540,045	-10,540,045	0
12304	Family Support Services	937,082	974,752	987,082	-987,082	0
12504	Homeless Youth	2,515,707	2,515,707	2,515,707	-2,515,707	0
12515	Differential Response System	8,246,817	8,286,191	8,286,191	-8,286,191	0
12570	Regional Behavioral Health Consultation	1,487,473	1,696,875	1,719,500	-1,719,500	0
12T99	Agency Operations	0	0	0	563,450,629	563,450,629
16008	Health Assessment and Consultation	868,298	1,015,002	1,015,002	-1,015,002	0
16024	Grants for Psychiatric Clinics for Children	14,972,924	15,865,893	15,993,393	-15,993,393	0
16033	Day Treatment Centers for Children	6,783,292	6,995,792	7,208,292	-7,208,292	0
16043	Juvenile Justice Outreach Services	10,546,301	12,464,608	13,476,217	-13,476,217	0
16064	Child Abuse and Neglect Intervention	8,598,548	9,426,096	9,837,377	-9,837,377	0
16092	Community Based Prevention Programs	7,793,791	7,996,992	8,100,752	-8,100,752	0
16097	Family Violence Outreach and Counseling	1,372,634	2,113,938	2,477,591	-2,477,591	0
16102	Supportive Housing	13,931,363	16,955,158	19,930,158	-19,930,158	0
16107	No Nexus Special Education	1,780,771	1,933,340	2,016,642	-2,016,642	0
16111	Family Preservation Services	5,613,084	6,052,611	6,211,278	-6,211,278	0
16116	Substance Abuse Treatment	9,222,146	10,092,881	10,368,460	-10,368,460	0
16120	Child Welfare Support Services	2,310,730	2,501,872	2,501,872	-2,501,872	0
16132	Board and Care for Children - Adoption	91,616,524	94,611,756	95,921,397	-95,921,397	0
16135	Board and Care for Children - Foster	125,895,821	125,158,543	128,098,283	-128,098,283	0
16138	Board and Care for Children - Short-Term and Residential	111,326,748	107,830,694	107,090,959	-107,090,959	0
16140	Individualized Family Supports	8,382,176	9,413,324	9,413,324	-9,413,324	0
16141	Community Kidcare	35,275,657	40,126,470	41,261,220	-41,261,220	0
16144	Covenant to Care	151,824	159,814	159,814	-159,814	0
16145	Neighborhood Center	237,667	250,414	250,414	-250,414	0
16T01	Care and Support for Children	0	0	0	336,518,486	336,518,486
19001	Nonfunctional - Change to Accruals	2,135,557	0	0	0	0
<b>TOTAL - GENERAL FUND</b>		<b>793,044,774</b>	<b>821,409,856</b>	<b>833,527,745</b>	<b>66,441,370</b>	<b>899,969,115</b>
<b>CORRECTIONS TOTAL</b>		<b>1,476,753,075</b>	<b>1,514,834,231</b>	<b>1,524,167,013</b>	<b>156,173,505</b>	<b>1,680,340,518</b>
<b>JUDICIAL</b>						
<b>JUDICIAL DEPARTMENT</b>						
10010	Personal Services	335,057,239	364,955,535	385,338,480	-385,338,480	0
10020	Other Expenses	65,253,424	67,291,910	68,813,731	-68,813,731	0
12025	Forensic Sex Evidence Exams	1,277,983	1,441,460	1,441,460	-1,441,460	0
12043	Alternative Incarceration Program	55,047,806	56,504,295	56,504,295	-56,504,295	0
12064	Justice Education Center, Inc.	545,828	511,714	518,537	-518,537	0
12105	Juvenile Alternative Incarceration	27,802,826	28,442,478	28,442,478	-28,442,478	0
12128	Juvenile Justice Centers	3,095,671	2,940,338	2,979,543	-2,979,543	0
12135	Probate Court	10,250,000	0	0	0	0

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	2014-2015 Actual	2015-2016 Estimated	2016-2017		
			Appropriated	Net Adjustments	Revised Recommended
12235 Workers' Compensation Claims	0	6,559,361	6,559,361	-6,559,361	0
12375 Youthful Offender Services	15,792,582	18,177,084	18,177,084	-18,177,084	0
12376 Victim Security Account	4,329	9,402	9,402	-9,402	0
12502 Children of Incarcerated Parents	516,625	582,250	582,250	-582,250	0
12516 Legal Aid	1,500,000	1,660,000	1,660,000	-1,660,000	0
12555 Youth Violence Initiative	2,187,499	2,109,375	2,137,500	-2,137,500	0
12559 Youth Services Prevention	0	3,600,000	3,600,000	-3,600,000	0
12571 Judge's Increases	3,612,434	0	0	0	0
12572 Children's Law Center	109,838	109,838	109,838	-109,838	0
12579 Juvenile Planning	0	250,000	250,000	-250,000	0
12T99 Agency Operations	0	0	0	643,853,529	643,853,529
19001 Nonfunctional - Change to Accruals	2,095,090	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>524,149,174</b>	<b>555,145,040</b>	<b>577,123,959</b>	<b>66,729,570</b>	<b>643,853,529</b>
12472 Foreclosure Mediation Program	5,647,479	5,964,788	6,350,389	-6,350,389	0
12T99 Agency Operations	0	0	0	6,350,389	6,350,389
19001 Nonfunctional - Change to Accruals	42,310	0	0	0	0
<b>TOTAL - BANKING FUND</b>	<b>5,689,789</b>	<b>5,964,788</b>	<b>6,350,389</b>	<b>0</b>	<b>6,350,389</b>
12047 Criminal Injuries Compensation Fund	2,383,747	2,851,675	2,934,088	-2,934,088	0
12T99 Agency Operations	0	0	0	2,934,088	2,934,088
19001 Nonfunctional - Change to Accruals	61,119	0	0	0	0
<b>TOTAL - CRIMINAL INJURIES COMPENSATION FUND</b>	<b>2,444,866</b>	<b>2,851,675</b>	<b>2,934,088</b>	<b>0</b>	<b>2,934,088</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>532,283,829</b>	<b>563,961,503</b>	<b>586,408,436</b>	<b>66,729,570</b>	<b>653,138,006</b>
<b>PUBLIC DEFENDER SERVICES COMMISSION</b>					
10010 Personal Services	41,616,366	44,712,188	43,912,259	-43,912,259	0
10020 Other Expenses	1,491,477	1,491,837	1,491,837	-1,491,837	0
12076 Assigned Counsel - Criminal	22,647,884	24,191,500	21,891,500	-21,891,500	0
12090 Expert Witnesses	2,392,236	3,472,090	3,022,090	-3,022,090	0
12106 Training and Education	130,000	130,000	130,000	-130,000	0
12418 Contracted Attorneys Related Expenses	54,882	125,000	125,000	-125,000	0
12T99 Agency Operations	0	0	0	82,103,381	82,103,381
19001 Nonfunctional - Change to Accruals	832,279	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>69,165,124</b>	<b>74,122,615</b>	<b>70,572,686</b>	<b>11,530,695</b>	<b>82,103,381</b>
<b>JUDICIAL TOTAL</b>	<b>601,448,953</b>	<b>638,084,118</b>	<b>656,981,122</b>	<b>78,260,265</b>	<b>735,241,387</b>
<b>NON-FUNCTIONAL</b>					
<b>DEBT SERVICE - STATE TREASURER</b>					
12285 Debt Service	1,417,188,349	1,685,954,823	1,765,932,976	0	1,765,932,976
12286 UConn 2000 - Debt Service	136,543,508	148,382,944	162,057,219	10,000,000	172,057,219
12287 CHEFA Day Care Security	4,268,356	5,500,000	5,500,000	0	5,500,000
12500 Pension Obligation Bonds - TRB	133,528,190	132,732,646	119,597,971	0	119,597,971
<b>TOTAL - GENERAL FUND</b>	<b>1,691,528,403</b>	<b>1,972,570,413</b>	<b>2,053,088,166</b>	<b>10,000,000</b>	<b>2,063,088,166</b>
12285 Debt Service	460,022,123	501,950,536	562,993,251	0	562,993,251
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>460,022,123</b>	<b>501,950,536</b>	<b>562,993,251</b>	<b>0</b>	<b>562,993,251</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>2,151,550,526</b>	<b>2,474,520,949</b>	<b>2,616,081,417</b>	<b>10,000,000</b>	<b>2,626,081,417</b>
<b>STATE COMPTROLLER - MISCELLANEOUS</b>					

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	2014-2015 Actual	2015-2016 Estimated	2016-2017		
			Appropriated	Net Adjustments	Revised Recommended
12003 Adjudicated Claims	14,212,582	24,800,000	8,822,000	-614,552	8,207,448
16T05 Arts Grants	0	0	0	3,843,961	3,843,961
16T06 Community Development Grants	0	0	0	482,167	482,167
16T07 Tourism Grants	0	0	0	3,291,269	3,291,269
16T08 Workforce Development Grants	0	0	0	6,046,389	6,046,389
16T09 Youth Development Grants	0	0	0	2,301,184	2,301,184
19001 Nonfunctional - Change to Accruals	0	44,784,293	22,392,147	0	22,392,147
<b>TOTAL - GENERAL FUND</b>	<b>14,212,582</b>	<b>69,584,293</b>	<b>31,214,147</b>	<b>15,350,418</b>	<b>46,564,565</b>
19001 Nonfunctional - Change to Accruals	0	3,258,893	1,629,447	0	1,629,447
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>0</b>	<b>3,258,893</b>	<b>1,629,447</b>	<b>0</b>	<b>1,629,447</b>
19001 Nonfunctional - Change to Accruals	0	190,355	95,178	0	95,178
<b>TOTAL - BANKING FUND</b>	<b>0</b>	<b>190,355</b>	<b>95,178</b>	<b>0</b>	<b>95,178</b>
19001 Nonfunctional - Change to Accruals	0	233,889	116,945	0	116,945
<b>TOTAL - INSURANCE FUND</b>	<b>0</b>	<b>233,889</b>	<b>116,945</b>	<b>0</b>	<b>116,945</b>
19001 Nonfunctional - Change to Accruals	0	179,317	89,658	0	89,658
<b>TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>	<b>0</b>	<b>179,317</b>	<b>89,658</b>	<b>0</b>	<b>89,658</b>
19001 Nonfunctional - Change to Accruals	0	144,597	72,298	0	72,298
<b>TOTAL - WORKERS' COMPENSATION FUND</b>	<b>0</b>	<b>144,597</b>	<b>72,298</b>	<b>0</b>	<b>72,298</b>
19001 Nonfunctional - Change to Accruals	0	5,689	2,845	0	2,845
<b>TOTAL - REGIONAL MARKET OPERATION FUND</b>	<b>0</b>	<b>5,689</b>	<b>2,845</b>	<b>0</b>	<b>2,845</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>14,212,582</b>	<b>73,597,033</b>	<b>33,220,518</b>	<b>15,350,418</b>	<b>48,570,936</b>
<b>STATE COMPTROLLER - FRINGE BENEFITS</b>					
12005 Unemployment Compensation	5,127,929	7,330,139	6,427,401	-79,400	6,348,001
12006 State Employees Retirement Contributions	970,863,047	1,096,800,201	1,124,661,963	-450,451,516	674,210,447
12007 Higher Education Alternative Retirement System	941,763	7,159,234	7,924,234	-7,924,234	0
12008 Pensions and Retirements - Other Statutory	1,638,996	1,709,519	1,760,804	0	1,760,804
12009 Judges and Compensation Commissioners Retirement	17,731,131	18,258,707	19,163,487	0	19,163,487
12010 Insurance - Group Life	7,554,075	8,492,914	8,637,871	-1,411,099	7,226,772
12011 Employers Social Security Tax	225,966,607	238,994,871	250,674,466	-248,861,416	1,813,050
12012 State Employees Health Service Cost	635,096,886	674,388,450	722,588,803	-689,911,698	32,677,105
12013 Retired State Employees Health Service Cost	598,635,039	681,397,000	746,109,000	-15,000,000	731,109,000
12016 Tuition Reimbursement - Training and Travel	3,302,800	3,127,500	0	0	0
19002 Nonfunctional - Change to Accruals	13,941,239	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>2,480,799,512</b>	<b>2,737,658,535</b>	<b>2,887,948,029</b>	<b>-1,413,639,363</b>	<b>1,474,308,666</b>
12005 Unemployment Compensation	255,946	509,232	305,000	0	305,000
12006 State Employees Retirement Contributions	130,144,053	122,166,623	129,227,978	-18,689,451	110,538,527
12010 Insurance - Group Life	264,721	276,987	285,063	0	285,063
12011 Employers Social Security Tax	15,647,684	17,656,269	18,178,987	-17,871,788	307,199
12012 State Employees Health Service Cost	44,606,243	51,843,476	56,825,438	-50,905,393	5,920,045
19002 Nonfunctional - Change to Accruals	1,182,574	0	0	0	0
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>192,101,221</b>	<b>192,452,587</b>	<b>204,822,466</b>	<b>-87,466,632</b>	<b>117,355,834</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>2,672,900,733</b>	<b>2,930,111,122</b>	<b>3,092,770,495</b>	<b>-1,501,105,995</b>	<b>1,591,664,500</b>
<b>RESERVE FOR SALARY ADJUSTMENTS</b>					
12015 Reserve for Salary Adjustments	0	22,240,302	86,024,913	0	86,024,913
<b>TOTAL - GENERAL FUND</b>	<b>0</b>	<b>22,240,302</b>	<b>86,024,913</b>	<b>0</b>	<b>86,024,913</b>

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	2014-2015 Actual	2015-2016 Estimated	2016-2017		
			Appropriated	Net Adjustments	Revised Recommended
12015 Reserve for Salary Adjustments	0	1,896,280	13,301,186	0	13,301,186
TOTAL - SPECIAL TRANSPORTATION FUND	0	1,896,280	13,301,186	0	13,301,186
TOTAL - ALL APPROPRIATED FUNDS	0	24,136,582	99,326,099	0	99,326,099
<b>WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES</b>					
12235 Workers' Compensation Claims	28,783,653	8,662,068	8,662,068	-556,538	8,105,530
TOTAL - GENERAL FUND	28,783,653	8,662,068	8,662,068	-556,538	8,105,530
12235 Workers' Compensation Claims	5,521,126	7,223,297	7,223,297	0	7,223,297
TOTAL - SPECIAL TRANSPORTATION FUND	5,521,126	7,223,297	7,223,297	0	7,223,297
TOTAL - ALL APPROPRIATED FUNDS	34,304,779	15,885,365	15,885,365	-556,538	15,328,827
NON-FUNCTIONAL TOTAL	4,872,968,620	5,518,251,051	5,857,283,894	-1,476,312,115	4,380,971,779
STATEWIDE					
<b>STATEWIDE - LAPSES</b>					
Unallocated Lapse	0	-30,000,000	-94,476,192	0	-94,476,192
Unallocated Lapse - Legislative	0	0	-3,028,105	0	-3,028,105
Unallocated Lapse - Judicial	0	0	-7,400,672	0	-7,400,672
General Lapse - Executive	0	-9,678,316	-9,678,316	9,678,316	0
General Lapse - Judicial	0	-282,192	-282,192	282,192	0
General Lapse - Legislative	0	-39,492	-39,492	39,492	0
Municipal Opp and Reg Efficiencies Prg	0	-20,000,000	-20,000,000	20,000,000	0
Statewide Hiring Reduction - Executive	0	-30,920,000	-30,920,000	30,920,000	0
Statewide Hiring Reduction - Judicial	0	-3,310,000	-3,310,000	3,310,000	0
Statewide Hiring Reduction - Legislative	0	-770,000	-770,000	770,000	0
General Employee Lapse	0	-7,110,616	-12,816,745	12,816,745	0
Overtime Savings	0	-10,500,000	-10,500,000	10,500,000	0
Targeted Savings	0	-12,500,000	-12,500,000	12,500,000	0
December 2015 DMP - PA 15-1	0	-167,809,682	0	0	0
Other Allocated Lapses	0	-53,800,000	0	0	0
TOTAL - GENERAL FUND	0	-346,720,298	-205,721,714	100,816,745	-104,904,969
Unallocated Lapse	0	0	-12,000,000	0	-12,000,000
December 2015 DMP - PA 15-1	0	-31,296,429	0	0	0
Other Allocated Lapses	0	-8,000,000	0	0	0
TOTAL - SPECIAL TRANSPORTATION FUND	0	-39,296,429	-12,000,000	0	-12,000,000
TOTAL LAPSES - ALL APPROPRIATED FUNDS	0	-386,016,727	-217,721,714	100,816,745	-116,904,969

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	2014-2015 Actual	2015-2016 Estimated	2016-2017		
			Appropriated	Net Adjustments	Revised Recommended
GENERAL FUND TOTAL	17,419,672,747	18,060,949,088	18,711,158,675	-569,474,345	18,141,684,330
SPECIAL TRANSPORTATION FUND TOTAL	1,322,668,691	1,388,776,953	1,496,138,933	2,840,836	1,498,979,769
BANKING FUND TOTAL	27,461,622	29,636,246	29,889,297	127,771	30,017,068
INSURANCE FUND TOTAL	64,994,373	79,933,789	81,351,940	-853,845	80,498,095
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND TOTAL	23,173,544	26,990,146	26,953,593	17,642	26,971,235
WORKERS' COMPENSATION FUND TOTAL	22,396,307	27,312,126	26,982,874	-65,706	26,917,168
MASHANTUCKET PEQUOT AND MOHEGAN FUND TOTAL	61,698,907	61,779,907	61,779,907	-3,552,345	58,227,562
REGIONAL MARKET OPERATION FUND TOTAL	1,072,524	1,061,237	1,067,306	0	1,067,306
CRIMINAL INJURIES COMPENSATION FUND TOTAL	2,444,866	2,851,675	2,934,088	0	2,934,088
GRAND TOTAL ALL APPROPRIATED FUNDS	18,945,583,581	19,679,291,167	20,438,256,613	-570,959,992	19,867,296,621

## PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	Net Adjustments	FY 2017 Recommended
<b>GENERAL FUND</b>					
Legislative Management	439	450	450	-	450
Auditors of Public Accounts	117	117	117	4	121
Commission on Aging	4	4	4	-	4
Permanent Commission on the Status of Women	6	6	6	-	6
Commission on Children	7	7	7	-	7
Latino and Puerto Rican Affairs Commission	4	4	4	-	4
African-American Affairs Commission	3	3	3	-	3
Asian Pacific American Affairs Commission	2	2	2	-	2
Governor's Office	28	28	28	-	28
Secretary of the State	85	84	84	(4)	80
Lieutenant Governor's Office	7	7	7	-	7
State Treasurer	48	45	45	-	45
State Comptroller	276	276	276	(4)	272
Department of Revenue Services	665	660	660	-	660
Office of Governmental Accountability	89	92	92	74	166
Office of Policy and Management	125	125	125	-	125
Department of Veterans' Affairs	248	243	243	-	243
Department of Administrative Services	656	663	663	-	663
Attorney General	303	303	303	-	303
Division of Criminal Justice	498	486	486	-	486
Department of Emergency Services and Public Protection	1,733	1,733	1,733	-	1,733
Department of Motor Vehicles	4	-	-	-	-
Military Department	42	42	42	-	42
Department of Consumer Protection	235	239	239	2	241
Labor Department	191	191	191	-	191
Commission on Human Rights and Opportunities	79	85	85	(85)	-
Office of Protection and Advocacy for Persons with Disabilities	31	31	31	-	31
Department of Agriculture	49	50	50	-	50
Department of Energy and Environmental Protection	670	644	644	(2)	642
Council on Environmental Quality	2	2	2	-	2
Department of Economic and Community Development	91	89	89	-	89
Department of Housing	21	23	23	-	23
Agricultural Experiment Station	70	69	69	(3)	66
Department of Public Health	481	479	479	2	481
Office of the Chief Medical Examiner	50	50	50	-	50
Department of Developmental Services	3,327	3,318	3,318	(214)	3,104
Department of Mental Health and Addiction Services	3,309	3,438	3,438	-	3,438
Psychiatric Security Review Board	3	3	3	-	3
Department of Social Services	1,982	1,975	1,976	4	1,980
State Department on Aging	30	28	28	-	28
Department of Rehabilitation Services	118	118	118	-	118
Department of Education	1,779	1,806	1,815	-	1,815
Office of Early Childhood	109	116	116	-	116
State Library	55	55	55	-	55
Office of Higher Education	27	27	27	-	27
University of Connecticut *	2,413	2,413	2,413	(2,413)	-
University of Connecticut Health Center *	1,698	1,698	1,698	(1,698)	-
Teachers' Retirement Board	27	27	27	-	27
Board of Regents for Higher Education *	4,617	4,625	4,633	(4,633)	-
Department of Correction	6,352	6,216	6,141	(24)	6,117
Department of Children and Families	3,240	3,240	3,240	-	3,240
Judicial Department	4,329	4,329	4,329	-	4,329
Public Defender Services Commission	447	447	447	-	447
<b>TOTAL - GENERAL FUND</b>	<b>41,221</b>	<b>41,211</b>	<b>41,154</b>	<b>(8,994)</b>	<b>32,160</b>

## PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	Net Adjustments	FY 2017 Recommended
<b>SPECIAL TRANSPORTATION FUND</b>					
State Treasurer	1	1	1	-	1
Department of Motor Vehicles	599	603	603	-	603
Department of Energy and Environmental Protection	-	28	28	1	29
Department of Transportation	3,188	3,279	3,353	(1)	3,352
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>3,788</b>	<b>3,911</b>	<b>3,985</b>	<b>-</b>	<b>3,985</b>
<b>BANKING FUND</b>					
Department of Banking	116	120	120	4	124
Judicial Department	51	51	51	-	51
<b>TOTAL - BANKING FUND</b>	<b>167</b>	<b>171</b>	<b>171</b>	<b>4</b>	<b>175</b>
<b>INSURANCE FUND</b>					
Office of Policy and Management	2	2	2	-	2
Insurance Department	159	159	159	-	159
Office of the Healthcare Advocate	29	29	29	-	29
Department of Public Health	3	5	5	-	5
<b>TOTAL - INSURANCE FUND</b>	<b>193</b>	<b>195</b>	<b>195</b>	<b>-</b>	<b>195</b>
<b>CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>					
Office of Consumer Counsel	14	15	15	(1)	14
Department of Energy and Environmental Protection	127	127	127	-	127
<b>TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>	<b>141</b>	<b>142</b>	<b>142</b>	<b>(1)</b>	<b>141</b>
<b>WORKERS' COMPENSATION FUND</b>					
Division of Criminal Justice	4	4	4	-	4
Labor Department	-	2	2	-	2
Workers' Compensation Commission	117	117	117	-	117
Department of Rehabilitation Services	6	6	6	-	6
<b>TOTAL - WORKERS' COMPENSATION FUND</b>	<b>127</b>	<b>129</b>	<b>129</b>	<b>-</b>	<b>129</b>
<b>REGIONAL MARKET OPERATION FUND</b>					
Department of Agriculture	7	7	7	-	7
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>45,644</b>	<b>45,766</b>	<b>45,783</b>	<b>(8,991)</b>	<b>36,792</b>

\* Note that for the constituent units of higher education, authority for the establishment and filling of positions rests with the agency. Position counts for these agencies were based on an estimated number of positions that could be filled. As a result of the Governor's proposal to convert higher education funding into true block grants, recommended FY 2017 position counts for the constituent units of higher education do not appear above.

**ESTIMATED COSTS OF MAJOR FRINGE BENEFITS BY AGENCY**

	<b>Estimated 2016-2017</b>
Legislative Management	18,998,807
Auditors of Public Accounts	4,808,663
Commission on Aging	155,897
Permanent Commission on the Status of Women	202,556
Commission on Children	250,245
Latino and Puerto Rican Affairs Commission	156,571
African-American Affairs Commission	102,146
Asian Pacific American Affairs Commission	78,307
Governor's Office	872,904
Secretary of the State	2,316,524
Lieutenant Governor's Office	239,593
State Treasurer	1,205,434
State Comptroller	9,186,798
Department of Revenue Services	22,549,865
Office of Governmental Accountability	911,576
Office of Policy and Management	4,845,483
Department of Veterans' Affairs	8,145,334
Department of Administrative Services	19,730,557
Attorney General	12,038,582
Division of Criminal Justice	18,126,802
Department of Emergency Services and Public Protection	54,168,622
Military Department	1,124,683
Department of Consumer Protection	5,946,632
Labor Department	4,050,268
Commission on Human Rights and Opportunities	2,237,212
Office of Protection and Advocacy for Persons with Disabilities	863,279
Department of Agriculture	1,652,415
Department of Energy and Environmental Protection	25,558,612
Council on Environmental Quality	68,184
Department of Economic and Community Development	3,105,500
Department of Housing	778,793
Agricultural Experiment Station	2,454,576
Department of Public Health	14,252,389
Office of the Chief Medical Examiner	1,777,179
Department of Developmental Services	88,493,733
Department of Mental Health and Addiction Services	85,603,687
Psychiatric Security Review Board	104,719
Department of Social Services	48,402,017
State Department on Aging	898,395
Department of Rehabilitation Services	4,304,729
Department of Education	62,015,420
Office of Early Childhood	3,255,861
State Library	2,088,779
Office of Higher Education	753,133
Teachers' Retirement Board	664,331
Board of Regents for Higher Education	198,732



**ESTIMATED COSTS OF MAJOR FRINGE BENEFITS BY AGENCY**

	<b>Estimated 2016-2017</b>
Department of Correction	157,754,834
Department of Children and Families	107,851,550
Judicial Department	144,270,727
Public Defender Services Commission	16,440,750
Department of Motor Vehicles	18,642,949
Department of Transportation	68,044,444
Department of Banking	4,077,632
Insurance Department	5,390,414
Office of the Healthcare Advocate	931,679
Office of Consumer Counsel	536,629
Workers' Compensation Commission	3,833,992

Note: Estimates assume actual costs of Social Security, average cost of Health Insurance, the normal cost of State Employees Retirement, and Alternate Retirement Program pension contributions as an estimated percentage of recommended appropriations for Personal Services. The higher education constituent units are not included. Please see individual higher education units in the Budget Summary section.





SECTION B

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# BUDGET SUMMARY



# OFFICE OF LEGISLATIVE MANAGEMENT

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

## AGENCY PURPOSE

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

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

Budget Summary

Other Current Expenses

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

Pmts to Other Than Govts

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

Other

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

# AUDITORS OF PUBLIC ACCOUNTS

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

## AGENCY PURPOSE

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

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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





## COMMISSION ON AGING

### AGENCY PURPOSE

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

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

### RECOMMENDED ADJUSTMENTS

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

### AGENCY SUMMARY

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

# PERMANENT COMMISSION ON THE STATUS OF WOMEN

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

## AGENCY PURPOSE

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

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

# COMMISSION ON CHILDREN

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

## AGENCY PURPOSE

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

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

Budget Summary

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

# LATINO AND PUERTO RICAN AFFAIRS COMMISSION

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

## AGENCY PURPOSE

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

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

# AFRICAN-AMERICAN AFFAIRS COMMISSION

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

## AGENCY PURPOSE

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

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

# ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION

## AGENCY PURPOSE

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

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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



# GOVERNOR'S OFFICE

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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





# SECRETARY OF THE STATE

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

Budget Summary

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



# LIEUTENANT GOVERNOR'S OFFICE

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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



# STATE TREASURER

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

## AGENCY PURPOSE

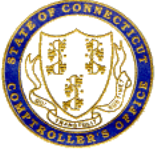
- To invest the state's General Fund as well as the assets of the state's pensions, trusts and other funds.
- To administer the issuance of state bonds and the payment of principal and interest thereon.
- To manage the process of borrowing funds, which are a limited or contingent liability of the state.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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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



# STATE COMPTROLLER

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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



# DEPARTMENT OF REVENUE SERVICES

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

# OFFICE OF GOVERNMENTAL ACCOUNTABILITY

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

## AGENCY PURPOSE

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

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

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

## RECOMMENDED ADJUSTMENTS

- |  |           |
|--|-----------|
| • Annualize FY 2016 Deficit Mitigation Savings<br><i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i>  | -329,296  |
| • Annualize FY 2016 Budgeted Lapses<br><i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i>   | -207,030  |
| • Transition the Commission on Human Rights and Opportunities to the Office of Governmental Accountability for Administrative Support.   | 8,521,471 |
| • Achieve Efficiencies in Freedom of Information Commission<br><i>Reflects the reduction proposal submitted by the Freedom of Information Commission to comply with section 1-205a of the General Statutes.</i>  | -43,386   |
| • Consolidate Agency Operating Funds<br><i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Equipment, Child Fatality Review Board, Information Technology Initiatives, Contracting Standards Board, Judicial Review Council, Judicial Selection Commission, Office of the Child Advocate, Office of the Victim Advocate, and Board of Firearms Permit Examiners.</i> | 0         |

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

### AGENCY SUMMARY

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





# OFFICE OF POLICY AND MANAGEMENT

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

## Budget Summary

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



# DEPARTMENT OF VETERANS' AFFAIRS

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

Budget Summary

Pmts to Other Than Govts

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



# DEPARTMENT OF ADMINISTRATIVE SERVICES

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

Budget Summary

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



# ATTORNEY GENERAL

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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



# DIVISION OF CRIMINAL JUSTICE

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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



Budget Summary

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



# DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

- |   |             |
|---|-------------|
| • Annualize FY 2016 Budgeted Lapses<br><i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i>  | -4,830,393  |
| • Reduce Funding for Overtime<br><i>Overtime savings are expected through changes in the dispatch center configurations and reduced discretionary trooper services at New London Sailfest, Hartford Riverfest, The Big E, Stamford Alive at 5, State Police Youth Week, and New Haven MC/ATV Rally.</i>   | -929,660    |
| • Eliminate General Fund Grants for Fire Training Schools   | -510,000    |
| • Increase Tuition for POST Basic Training<br><i>Police Officer Standards and Training's Basic Training tuition is proposed to increase from \$1,500 to \$2,000 per recruit.</i>  | -100,000    |
| • Consolidate Agency Operating Funds<br><i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Equipment, Stress Reduction, Fleet Purchase, Workers' Compensation Claims, Maintenance of County Based Fire Radio Network, Maintenance of State-Wide Fire Radio Network, Police Association of Connecticut, and Connecticut State Firefighter's Association.</i> | 0           |
| • Reduce Agency Operating Funds<br><i>In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.</i>  | -10,641,372 |
| • Reallocate Certain Fringe Benefits Costs to Agency Operating Funds<br><i>To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.</i>  | 54,168,622  |

## AGENCY SUMMARY

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



# DEPARTMENT OF MOTOR VEHICLES

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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



# MILITARY DEPARTMENT

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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



# DEPARTMENT OF BANKING

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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



# INSURANCE DEPARTMENT

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

# OFFICE OF CONSUMER COUNSEL

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

- Eliminate Funding for the Office of State Broadband -307,250
- Adjust Fringe Benefits to Reflect Updated Rates -58,832
- Fund Indirect Overhead at Comptrollers Recommended Amount -31,194
- Consolidate Agency Operating Funds 0  
*To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Equipment, Fringe Benefits and Indirect Overhead.*

## AGENCY SUMMARY

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





# OFFICE OF THE HEALTHCARE ADVOCATE

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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



# DEPARTMENT OF CONSUMER PROTECTION

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

Budget Summary

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



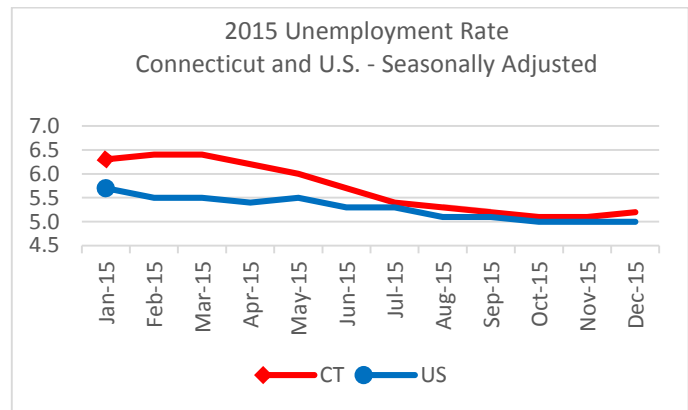
# DEPARTMENT OF LABOR

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

## AGENCY PURPOSE

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

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



## RECOMMENDED ADJUSTMENTS

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

- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds

4,050,268

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

### AGENCY SUMMARY

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



# COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

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

## AGENCY PURPOSE

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

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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



# OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES

[www.ct.gov/opapd](http://www.ct.gov/opapd)

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

# WORKERS' COMPENSATION COMMISSION

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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



## DEPARTMENT OF AGRICULTURE


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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

Budget Summary

Pmts to Other Than Govts

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

Other

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

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

Other Current Expenses

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

Other

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

# DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

<ul style="list-style-type: none"> <li>• Annualize FY 2016 Deficit Mitigation Plan <i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i></li> </ul>	-517,218
<ul style="list-style-type: none"> <li>• Annualize FY 2016 Budgeted Lapses <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i></li> </ul>	-1,220,654
<ul style="list-style-type: none"> <li>• Eliminate Funding for Conservation Districts and Soil &amp; Water Councils</li> </ul>	-270,000
<ul style="list-style-type: none"> <li>• Adjust Fringe Benefits to Reflect Updated Rates - Consumer Counsel and Public Utility Control Fund</li> </ul>	242,207
<ul style="list-style-type: none"> <li>• Fund Indirect Overhead at Comptrollers Recommended Amount - Consumer Counsel and Public Utility Control Fund</li> </ul>	172,711
<ul style="list-style-type: none"> <li>• Transfer Funding for the Harbor Liaison Officer from the Department of Transportation to the Department of Energy and Environmental Protection in Accordance with Public Act 15-5 of the June Special Session</li> </ul>	83,661
<ul style="list-style-type: none"> <li>• Consolidate Agency Operating Funds <i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following General Fund appropriations are consolidated: Personal Services, Other Expenses, Mosquito Control, State Superfund Site Maintenance, Laboratory Fees, Dam Maintenance, Emergency Spill Response, Solid Waste Management, Underground Storage Tank, Clean Air, Environmental Conservation, Environmental Quality, Greenways Account, Interstate Environmental Commission, New England Interstate Water Pollution Commission, Northeast Interstate Forest Fire Compact, Connecticut River Valley Flood Control Commission and Thames River Flood Control Commission. The following Special Transportation Fund appropriations are consolidated: Personal Services and Other Expenses. The following Consumer Counsel and Public Utility Control Fund Appropriations are consolidated: Personal Services, Other Expenses, Equipment, Fringe Benefits and Indirect Overhead.</i></li> </ul>	0
<ul style="list-style-type: none"> <li>• Reduce Agency Operating Funds <i>In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.</i></li> </ul>	-3,987,781
<ul style="list-style-type: none"> <li>• Reallocate Certain Fringe Benefits Costs to Agency Operating Funds - General Fund <i>To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.</i></li> </ul>	20,245,248
<ul style="list-style-type: none"> <li>• Reallocate Certain Fringe Benefits Costs to Agency Operating Funds - Special Transportation Fund <i>To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.</i></li> </ul>	779,239

## AGENCY SUMMARY

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

# COUNCIL ON ENVIRONMENTAL QUALITY

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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



## DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

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

### AGENCY PURPOSE

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

### RECOMMENDED ADJUSTMENTS

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

### AGENCY SUMMARY

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

## Budget Summary

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



# DEPARTMENT OF HOUSING

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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



Budget Summary

Other Current Expenses

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

Pmts to Other Than Govts

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

Pmts to Local Governments

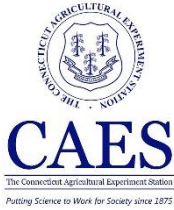
Tax Abatement	1,372,414	1,118,580	1,153,793	-1,153,793	0
Payment in Lieu of Taxes	1,779,730	0	0	0	0
Housing/Homeless Services - Municipality	640,398	640,398	640,398	-640,398	0
TOTAL - Pmts to Local Governments	3,792,542	1,758,978	1,794,191	-1,794,191	0

Other

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

Other Current Expenses

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



# AGRICULTURAL EXPERIMENT STATION

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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



# DEPARTMENT OF PUBLIC HEALTH

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

- |  |          |
|--|----------|
| <ul style="list-style-type: none"> <li>• Annualize FY 2016 Deficit Mitigation Savings<br/><i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i></li> </ul>   | -696,022 |
| <ul style="list-style-type: none"> <li>• Annualize FY 2016 Budgeted Lapses<br/><i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i></li> </ul>  | -883,755 |
| <ul style="list-style-type: none"> <li>• Reduce Support for School Based Health Centers</li> </ul>   | -477,431 |
| <ul style="list-style-type: none"> <li>• Eliminate Department of Public Health Support for Community Health Centers</li> </ul>   | -422,327 |
| <ul style="list-style-type: none"> <li>• Continue Pro-rata Reduction in Aid to Local Health Departments and Districts<br/><i>Public Act 15-244 required the Commissioner of Public Health to reduce payments to full-time health departments and health districts on a pro-rata basis in an aggregate amount of \$234,000 in FY 2016.</i></li> </ul>   | -234,000 |
| <ul style="list-style-type: none"> <li>• Update Per Capita Formula Grant for Local Health Departments and Districts</li> </ul>   | -50,809  |
| <ul style="list-style-type: none"> <li>• Remove Funding for Emergency Medical Services Pilot Program<br/><i>Funding was first provided in FY 2016 to support a pilot program to allow emergency medical services (EMS) personnel to provide community-based health care services. The proposed legislation establishing the pilot program was not adopted.</i></li> </ul>  | -26,000  |
| <ul style="list-style-type: none"> <li>• Reallocate Funds for Hospital Roundtable<br/><i>Public Act 15-146 increases consumer access to information on health care costs and coverage, enhances transparency of executive pay in hospital transactions, decreases consumer health care costs by reducing "surprise billing" and limiting facility fees, and improves monitoring of the health care marketplace. In FY 2016, interagency agreements were developed to allow for the transfer of over \$500,000 from the Department of Social Services to a number of agencies to implement these provisions. Under this proposal, funding for hospital roundtable activities is realigned to the respective agencies in FY 2017.</i></li> </ul> | 183,251  |
| <ul style="list-style-type: none"> <li>• Consolidate AIDS Services Funding on Insurance Fund<br/><i>In FY 2016, all but \$85,000 of the amount appropriated to the AIDS Services account was reallocated from the General Fund to the Insurance Fund. This option consolidates the remaining funding.</i></li> </ul>   | 0        |

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

### AGENCY SUMMARY

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

Budget Summary

Other Current Expenses

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



# OFFICE OF THE CHIEF MEDICAL EXAMINER

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

Budget Summary

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

## DEPARTMENT OF DEVELOPMENTAL SERVICES


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

## AGENCY PURPOSE

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

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

## RECOMMENDED ADJUSTMENTS

- |  |              |
|--|--------------|
| <ul style="list-style-type: none"> <li>• Annualize FY 2016 Deficit Mitigation Savings<br/><i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i></li> </ul>   | -7,318,546   |
| <ul style="list-style-type: none"> <li>• Annualize FY 2016 Budgeted Lapses<br/><i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i></li> </ul>  | -7,530,610   |
| <ul style="list-style-type: none"> <li>• Transfer Certain Medicaid Claiming Responsibilities to the Department of Social Services<br/><i>Converting provider grants under the Department of Developmental Services to fee-for-service payments under the Department of Social Services will help to ensure the state is receiving federal reimbursement on all eligible services while also ensuring appropriate Medicaid billing, provider enrollment, and client eligibility. Under this proposal, funding for Community Residential Services and the Cooperative Placements Program are transferred to DSS to begin the transition to fee-for-service.</i></li> </ul> | -537,116,053 |
| <ul style="list-style-type: none"> <li>• Convert Residential Community Living Arrangements from Public to Private Operation<br/><i>Reflects \$6.2 million in savings due to the conversions of 30 state-operated group homes to private operation during FY 2017.</i></li> </ul>   | -6,150,236   |
| <ul style="list-style-type: none"> <li>• Transfer Autism Division to the Department of Social Services<br/><i>To reflect the recent expansion in coverage of medically necessary services for members under age 21 with autism spectrum disorder under the Medicaid State Plan, lead agency responsibilities and the supporting resources are being transferred to the Department of Social Services.</i></li> </ul>   | -2,373,961   |
| <ul style="list-style-type: none"> <li>• Accelerate Placements to Providers<br/><i>Payments to providers for transitional costs are reduced from 60 days to 30 days in order to incentivize quicker placements and ensure that more individuals are served in an expedited manner.</i></li> </ul>  | -1,722,468   |
| <ul style="list-style-type: none"> <li>• Eliminate Early Childhood Autism Waiver<br/><i>Funding for the Early Childhood Autism Waiver is eliminated to reflect the coverage of treatment for autism spectrum disorder under the Medicaid State Plan.</i></li> </ul>  | -1,000,000   |
| <ul style="list-style-type: none"> <li>• Adjust Funding Level for Supplemental Payments for Medical Services Due to Reduced Census</li> </ul>  | -350,000     |
| <ul style="list-style-type: none"> <li>• Consolidate Agency Operating Funds<br/><i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Family Support Grants, Clinical Services, Workers' Compensation Claims, Behavioral Services, Supplemental Payments for Medical Services, Rent Subsidy Program and Employment Opportunities and Day Services.</i></li> </ul>               | 0            |
| <ul style="list-style-type: none"> <li>• Reduce Agency Operating Funds<br/><i>In order to ensure budget growth is aligned with available resources, across-the-board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.</i></li> </ul>  | -31,816,294  |



88,493,733

- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds

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

### AGENCY SUMMARY

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



# DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Savings -8,111,369  
*To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.*
- Annualize FY 2016 Budgeted Lapses -9,113,411  
*To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).*
- Reduce Grants for Mental Health and Substance Abuse Services -15,827,838  
*Grants for mental health and substance abuse services are reduced to reflect a reduction in need for state subsidies for uninsured individuals as a result of the Affordable Care Act.*
- Remove Funding for Acute Care and Emergency Behavioral Health Grants -3,000,000  
*Removes new funding provided to support Community Care Teams.*
- Achieve Efficiencies Through Consolidation of Behavioral Health Boards and Councils -1,277,213
- Consolidate Agency Operating Funds 0  
*To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated in the General Fund: Personal Services, Other Expenses, Housing Supports and Services, Managed Service System, Legal Services, Connecticut Mental Health Center, Professional Services, Workers' Compensation Claims, Nursing Home Screening, Young Adult Services, TBI Community Services, Jail Diversion, Behavioral Health Medications, Prison Overcrowding, Medicaid Adult Rehabilitation Option, Discharge and Diversion Services, Home and Community Based Services, Persistent Violent Felony Offenders Act, Nursing Home Contract, Pre-Trial Account, Grants for Substance Abuse Services, Grants for Mental Health Services and Employment Opportunities. The follow appropriation is consolidated in the Insurance Fund: Managed Services System.*
- Reduce Agency Operating Funds -34,528,203  
*In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.*
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 85,603,687  
*To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.*

## AGENCY SUMMARY

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

Budget Summary

Other Current Expenses

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

Pmts to Other Than Govts

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

Other

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

Other Current Expenses

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

# 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.

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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



# DEPARTMENT OF TRANSPORTATION

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

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

### AGENCY SUMMARY

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

# DEPARTMENT OF SOCIAL SERVICES



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

## AGENCY PURPOSE

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

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

## RECOMMENDED ADJUSTMENTS

- |   |             |
|---|-------------|
| <ul style="list-style-type: none"> <li>• Annualize FY 2016 Deficit Mitigation Savings<br/><i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i></li> </ul>  | -4,120,546  |
| <ul style="list-style-type: none"> <li>• Annualize FY 2016 Deficit Mitigation Savings – Maintain Hospital Supplemental Funding at Current Levels<br/><i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015. As part of December's deficit mitigation efforts, hospital inpatient supplemental payments were reduced from \$241.1 million to \$150.2 million, for savings of \$90.9 million (\$30 million state share). Under this proposal, inpatient supplemental funding will remain at FY 2016 levels.</i></li> </ul>   | -30,000,000 |
| <ul style="list-style-type: none"> <li>• Annualize FY 2016 Budgeted Lapses<br/><i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i></li> </ul>   | -5,674,181  |
| <ul style="list-style-type: none"> <li>• Transfer Certain Medicaid Claiming Responsibilities from the Department of Developmental Services to DSS<br/><i>Converting provider grants under the Department of Developmental Services to fee-for-service payments under DSS will help to ensure the state is receiving federal reimbursement on all eligible services while also ensuring appropriate Medicaid billing, provider enrollment, and client eligibility. Under this proposal, funding for Community Residential Services and the Cooperative Placements Program are transferred to DSS to begin the transition to fee-for-service.</i></li> </ul>  | 537,116,053 |
| <ul style="list-style-type: none"> <li>• Adjust Funding to Reflect Current Expenditure and Caseload Trends<br/><i>Funding for the following accounts is adjusted to reflect anticipated requirements: Other Expenses, Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Assistance to Families and State Administered General Assistance.</i></li> </ul>   | 6,720,000   |
| <ul style="list-style-type: none"> <li>• Transfer the Department of Developmental Services' Autism Division to DSS<br/><i>To reflect the recent expansion in coverage of medically necessary services for members under age 21 with autism spectrum disorder under the Medicaid State Plan, lead agency responsibilities and the supporting resources are being transferred from DDS to DSS. Note: Under net budgeting, the Medicaid account in DSS reflects the state's share of expenditures with federal matching funds directly offsetting state costs, while costs in other agencies reflect the gross costs with any federal matching funds accruing as revenue to the General Fund. This transaction reflects an increase of \$1.3 million in DSS' Medicaid account and a reduction of \$2.1 million in DDS' budget (under the Autism Services account) and a reduction of \$800,000 in federal grant revenue. There is no net budget impact from this transaction.</i></li> </ul> | 1,574,500   |
| <ul style="list-style-type: none"> <li>• Transfer Funding from Department of Developmental Services for Community Living Arrangement Conversions<br/><i>The Department of Developmental Services is in the process of converting state-operated residential Community Living Arrangements (CLAs) to privately-operated CLAs. This proposal provides funding in DSS to support additional room and board costs associated with the conversions.</i></li> </ul>   | 1,150,000   |

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



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

### AGENCY SUMMARY

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

Budget Summary

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

## STATE DEPARTMENT ON AGING

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

Budget Summary

Other Current Expenses

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



# DEPARTMENT OF REHABILITATION SERVICES

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

<ul style="list-style-type: none"> <li>• Annualize FY 2016 Deficit Mitigation Savings <i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i></li> </ul>	-144,609
<ul style="list-style-type: none"> <li>• Annualize FY 2016 Budgeted Lapses <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i></li> </ul>	-155,920
<ul style="list-style-type: none"> <li>• Provide Funding for Workers' Rehabilitation Services System Conversion <i>Funding supports the Workers' Compensation Commission project to modernize the claims and hearing processes system which includes a Workers' Rehabilitation module dedicated to the Department of Rehabilitation Services.</i></li> </ul>	450,000
<ul style="list-style-type: none"> <li>• Adjust Salary Funding to Reflect Current Requirements</li> </ul>	74,263
<ul style="list-style-type: none"> <li>• Eliminate Funding for Independent Living Centers</li> </ul>	-497,290
<ul style="list-style-type: none"> <li>• Reduce Personal Services Funding to Reflect a Transfer from the Part-Time Interpreter Account <i>Funding in the Personal Services account is reduced due to a transfer of available carry forward funding from the Part-Time Interpreter account.</i></li> </ul>	-200,000
<ul style="list-style-type: none"> <li>• Reduce Employment Opportunities to Eliminate Health Insurance Coverage <i>The mandate to provide health insurance to persons who were employed at the former agency-run workshops is eliminated due to the availability of health insurance coverage through the Affordable Care Act or other sources as applicable.</i></li> </ul>	-183,000
<ul style="list-style-type: none"> <li>• Eliminate Funding for Connecticut Radio Information Service</li> </ul>	-71,448
<ul style="list-style-type: none"> <li>• Consolidate Vocational Rehabilitation Programs <i>Funding for the vocational rehabilitation programs are reallocated into one account in order to streamline programs. Both programs assist persons with disabilities to prepare for and maintain competitive employment.</i></li> </ul>	0
<ul style="list-style-type: none"> <li>• Consolidate Agency Operating Funds <i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated in the General Fund: Personal Services, Other Expenses, Part-Time Interpreters, Educational Aid for Blind and Visually Handicapped Children, Employment Opportunities, Vocational Rehabilitation, Supplementary Relief and Services, and Special Training for the Deaf Blind; The following appropriations are consolidated in the Workers' Compensation Fund: Personal Services, Other Expenses, Rehabilitative Services, and Fringe Benefits.</i></li> </ul>	0

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

### AGENCY SUMMARY

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



# DEPARTMENT OF EDUCATION

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

- |  |            |
|--|------------|
| • Annualize FY 2016 Deficit Mitigation Savings<br><i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i>  | -439,447   |
| • Annualize FY 2016 Budgeted Lapses<br><i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i>   | -5,927,154 |
| • Fund ECS Grant at FY 2016 Level  | -7,389,254 |
| • Reduce Personal Services in Central Office and Connecticut Technical High School System  | -841,367   |
| • Eliminate General Grant Funding Support for Regional Educational Service Centers<br><i>Funding of \$350,000, which is dedicated to the RESCs' work on minority teacher recruitment, would be maintained.</i>   | -757,725   |
| • Eliminate Adult Education Pilot Programs<br><i>Funding for an adult education pilot program in Manchester and Meriden and for a pilot program between Gateway Community College and Hillhouse High School in New Haven is eliminated.</i>  | -400,000   |
| • Eliminate CommPACT Schools Funding   | -350,000   |
| • Eliminate Funding for Alternative High School and Adult Reading Incentive Program  | -200,000   |
| • Eliminate Certain Funding in After School Grant<br><i>Funding is eliminated for Montville, Plainville, Thompson and Solar Youth. The After School Program is a competitive grant program.</i>  | -172,657   |
| • Eliminate In-Classroom School Breakfast Pilot Program<br><i>Funding was provided for an in-classroom School Breakfast Pilot program. The program is a competitive grant for up to ten severe needs schools to establish or expand in-classroom school breakfast programs.</i>  | 0          |
| • Reallocate Funding for Arts, Tourism and Other Community Grants<br><i>Funding for arts, tourism and other community grants is reallocated to the Miscellaneous accounts administered by the Comptroller. Outside agencies, non-profits, community organizations, special events and the like should be accountable for their results in support of core state functions, with available funding transitioned to a competitive basis.</i> | -2,282,574 |

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

### AGENCY SUMMARY

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



Budget Summary

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

# OFFICE OF EARLY CHILDHOOD

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

Budget Summary

Other Current Expenses

Children's Trust Fund	11,302,845	11,206,751	11,206,751	-11,206,751	0
Early Childhood Program	9,759,569	10,840,145	10,840,145	-10,840,145	0
Early Intervention	0	30,886,804	24,686,804	-24,686,804	0
Early Childhood Advisory Cabinet	76	0	0	0	0
Community Plans for Early Childhood	712,476	703,125	712,500	-712,500	0
Improving Early Literacy	142,500	140,625	142,500	-142,500	0
Child Care Services	17,304,300	18,701,942	19,081,942	-19,081,942	0
Evenstart	451,250	445,312	451,250	-451,250	0
Agency Operations	0	0	0	61,904,247	61,904,247
TOTAL - Other Current Expenses	39,673,016	72,924,704	67,121,892	-5,217,645	61,904,247
<u>Pmts to Other Than Govts</u>					
Head Start Services	2,706,743	5,630,593	5,630,593	-5,630,593	0
Head Start Enhancement	1,734,350	0	0	0	0
Child Care Services-TANF/CCDBG	104,776,111	120,930,084	122,130,084	-122,130,084	0
Child Care Quality Enhancements	2,582,381	3,107,472	3,148,212	-3,148,212	0
Head Start - Early Childhood Link	1,985,500	693,875	720,000	-720,000	0
Early Head Start-Child Care Partnership	0	1,300,000	1,300,000	-1,300,000	0
Early Care and Education	0	0	0	235,452,005	235,452,005
TOTAL - Pmts to Other Than Govts	113,785,085	131,662,024	132,928,889	102,523,116	235,452,005
<u>Pmts to Local Governments</u>					
School Readiness Quality Enhancement	4,733,178	4,111,135	4,676,081	-4,676,081	0
School Readiness	77,958,418	83,399,834	83,399,834	-83,399,834	0
TOTAL - Pmts to Local Governments	82,691,596	87,510,969	88,075,915	-88,075,915	0
<u>Other</u>					
Nonfunctional - Change to Accruals	11,720,136	0	0	0	0
TOTAL - General Fund	262,460,796	301,233,520	297,352,885	3,367	297,356,252
TOTAL - ALL FUNDS	262,460,796	301,233,520	297,352,885	3,367	297,356,252

# CONNECTICUT STATE LIBRARY

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

Budget Summary

Other Current Expenses

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

Pmts to Other Than Govts

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

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

Other

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

<http://www.ctohe.org>

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

Budget Summary

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



# UNIVERSITY OF CONNECTICUT

<http://www.uconn.edu>

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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



Budget Summary

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



# UNIVERSITY OF CONNECTICUT HEALTH CENTER

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

Budget Summary

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



# TEACHERS' RETIREMENT BOARD

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

# BOARD OF REGENTS FOR HIGHER EDUCATION

<http://www.ctregents.org>

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

Budget Summary

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



# DEPARTMENT OF CORRECTION

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

Budget Summary

Pmts to Other Than Govts

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

Other

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





# DEPARTMENT OF CHILDREN AND FAMILIES

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

- |  |            |
|--|------------|
| <ul style="list-style-type: none"> <li>• Annualize FY 2016 Deficit Mitigation Savings<br/><i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i></li> </ul>   | -716,032   |
| <ul style="list-style-type: none"> <li>• Annualize FY 2016 Budgeted Lapses<br/><i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i></li> </ul>  | -7,675,391 |
| <ul style="list-style-type: none"> <li>• Re-estimate Caseload Driven and Other Expenditures<br/><i>Reflects updated expenditure projections for out-of-home care (adoption, subsidized guardianship, foster care, congregate care and no nexus special education) and individualized payments; and a revised cost estimate for Worker's Compensation Claims.</i></li> </ul>  | -3,701,448 |
| <ul style="list-style-type: none"> <li>• Reduce Excess Congregate Care Capacity/Develop Alternative Services<br/><i>Savings are achieved by eliminating support for one short term assessment and respite home as more children are being served in their communities, and by transitioning youth and young adults currently residing in traditional group homes to lesser cost alternative services aimed at maximizing a successful transition to independent living.</i></li> </ul>   | -1,284,247 |
| <ul style="list-style-type: none"> <li>• Reallocate Funding to Appropriate Accounts<br/><i>Reallocate \$202,500 from Other Expenses to align funding under appropriate accounts, as follows: \$30,000 to enhance a grant to the Saint Joseph Parenting Center, Community Based Prevention Programs; \$30,000 for youth suicide prevention training, Community Based Prevention Programs; and \$142,500 for the Veterans Empowering Teens Through Support (VETTS) program, Juvenile Justice Outreach Services.</i></li> </ul>   | 0          |
| <ul style="list-style-type: none"> <li>• Reallocate Funding for Arts, Tourism and Other Community Grants<br/><i>Funding for arts, tourism and other community grants is reallocated to the Miscellaneous accounts administered by the Comptroller. Outside agencies, non-profits, community organizations, special events and the like should be accountable for their results in support of core state functions, with available funding transitioned to a competitive basis.</i></li> </ul>  | -237,893   |
| <ul style="list-style-type: none"> <li>• Consolidate Funding for Care and Support for Children<br/><i>To provide increased flexibility and efficiency, funding appropriated to the following accounts is consolidated: Board and Care for Children - Adoption, Board and Care for Children - Foster, Board and Care for Children - Short Term and Residential, Individualized Family Supports, and No Nexus Special Education.</i></li> </ul>  | 0          |
| <ul style="list-style-type: none"> <li>• Consolidate Agency Operating Funds<br/><i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Workers' Compensation Claims, Family Support Services, Homeless Youth, Differential Response System, Regional Behavioral Health Consultation, Health Assessment and Consultation, Grants for Psychiatric Clinics for Children, Day Treatment Centers for Children, Juvenile Justice Outreach Services, Child Abuse and Neglect Intervention, Community Based Prevention Programs, Family Violence Outreach and Counseling, Supportive Housing, Family Preservation Services, Substance Abuse Treatment, Child Welfare Support Services, Community KidCare, and Covenant to Care.</i></li> </ul> | 0          |

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

### AGENCY SUMMARY

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



# JUDICIAL DEPARTMENT

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

## AGENCY PURPOSE

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

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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



# PUBLIC DEFENDER SERVICES COMMISSION

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

## AGENCY PURPOSE

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

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

## RECOMMENDED ADJUSTMENTS

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

- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds

16,440,750

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

### AGENCY SUMMARY

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

## DEBT SERVICE – STATE TREASURER

### PURPOSE

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

### RECOMMENDED ADJUSTMENTS

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

### AGENCY SUMMARY

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

# STATE COMPTROLLER – MISCELLANEOUS

## PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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



Budget Summary

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

# STATE COMPTROLLER - FRINGE BENEFITS

## PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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

Budget Summary

Other

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

Other Current Expenses

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

Other

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

# RESERVE FOR SALARY ADJUSTMENTS

## PURPOSE

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

## AGENCY SUMMARY

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

# WORKERS' COMPENSATION CLAIMS – DAS

## PURPOSE

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

## RECOMMENDED ADJUSTMENTS

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

## AGENCY SUMMARY

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





SECTION C

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# PROPOSED APPROPRIATIONS





### Proposed Appropriation Revisions for FY 2017

*Note that the proposed appropriation revisions which are contained in this section of the Governor's Recommended Budget Adjustments for the Legislative Branch, the Judicial Branch, the State Elections Enforcement Commission, the Office of State Ethics, and the Freedom of Information Commission reflect the amounts transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management, the Chief Court Administrator, the Chief Public Defender, and the Executive Administrator of the Office of Governmental Accountability.*

Section 1. (Effective July 1, 2016) The amounts appropriated for the fiscal year ending June 30, 2017, in section 1 of public act 15-244, as amended by public act 15-5 of the June special session, regarding the GENERAL FUND are amended to read as follows:

	2016-2017	
LEGISLATIVE MANAGEMENT		
Personal Services	50,744,676	
Other Expenses	18,445,596	
Equipment	475,100	
Flag Restoration	71,250	
Minor Capital Improvements	225,000	
Interim Salary/Caucus Offices	493,898	
Old State House	589,589	
Interstate Conference Fund	410,058	
New England Board of Higher Education	185,179	
AGENCY TOTAL	71,640,346	
AUDITORS OF PUBLIC ACCOUNTS		
Personal Services	[12,250,473]	<u>12,843,651</u>
Other Expenses	404,950	
Equipment	10,000	
AGENCY TOTAL	[12,665,423]	<u>13,258,601</u>
COMMISSION ON AGING		
Personal Services	416,393	
Other Expenses	38,236	
AGENCY TOTAL	454,629	
PERMANENT COMMISSION ON THE STATUS OF WOMEN		
Personal Services	541,016	
Other Expenses	75,864	
Equipment	1,000	
AGENCY TOTAL	617,880	

COMMISSION ON CHILDREN		
Personal Services	668,389	
Other Expenses	100,932	
AGENCY TOTAL	769,321	
LATINO AND PUERTO RICAN AFFAIRS COMMISSION		
Personal Services	418,191	
Other Expenses	27,290	
AGENCY TOTAL	445,481	
AFRICAN-AMERICAN AFFAIRS COMMISSION		
Personal Services	272,829	
Other Expenses	28,128	
AGENCY TOTAL	300,957	
ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION		
Personal Services	209,155	
Other Expenses	14,330	
AGENCY TOTAL	223,485	
GOVERNOR'S OFFICE		
[Personal Services	2,407,998]	
[Other Expenses	203,265]	
<u>Agency Operations</u>		<u>3,477,992</u>
[New England Governors' Conference	107,625]	
[National Governors' Association	128,155]	
AGENCY TOTAL	[2,847,043]	<u>3,477,992</u>
SECRETARY OF THE STATE		
[Personal Services	2,941,115]	
[Other Expenses	1,842,745]	
[Commercial Recording Division	5,686,861]	
[Board of Accountancy	301,941]	
<u>Agency Operations</u>		<u>11,311,935</u>
AGENCY TOTAL	[10,772,662]	<u>11,311,935</u>
LIEUTENANT GOVERNOR'S OFFICE		
[Personal Services	649,519]	
[Other Expenses	69,555]	
<u>Agency Operations</u>		<u>962,861</u>
AGENCY TOTAL	[719,074]	<u>962,861</u>

STATE TREASURER		
[Personal Services	3,313,919]	
[Other Expenses	155,995]	
<u>Agency Operations</u>		<u>4,384,796</u>
AGENCY TOTAL	[3,469,914]	<u>4,384,796</u>
STATE COMPTROLLER		
[Personal Services	25,394,018]	
[Other Expenses	5,179,660]	
<u>Agency Operations</u>		<u>37,096,725</u>
AGENCY TOTAL	[30,573,678]	<u>37,096,725</u>
DEPARTMENT OF REVENUE SERVICES		
[Personal Services	62,091,282]	
[Other Expenses	7,722,172]	
<u>Agency Operations</u>		<u>86,246,410</u>
AGENCY TOTAL	[69,813,454]	<u>86,246,410</u>
OFFICE OF GOVERNMENTAL ACCOUNTABILITY		
[Personal Services	837,351]	
[Other Expenses	59,720]	
[Child Fatality Review Panel	107,915]	
[Information Technology Initiatives	31,588]	
Elections Enforcement Commission	3,675,456]	
Office of State Ethics	1,600,405]	
Freedom of Information Commission	[1,735,450]	<u>1,718,095</u>
[Contracting Standards Board	302,932]	
[Judicial Review Council	148,294]	
[Judicial Selection Commission	93,279]	
[Office of the Child Advocate	712,546]	
[Office of the Victim Advocate	460,972]	
[Board of Firearms Permit Examiners	128,422]	
<u>Agency Operations</u>		<u>11,731,401</u>
AGENCY TOTAL	[9,894,330]	<u>18,725,357</u>
OFFICE OF POLICY AND MANAGEMENT		
[Personal Services	13,038,950]	
[Other Expenses	1,216,413]	
[Automated Budget System and Data Base Link	47,221]	
[Justice Assistance Grants	1,022,232]	

[Criminal Justice Information System	984,008]	
[Project Longevity	1,000,000]	
<u>Agency Operations</u>		<u>28,482,570</u>
Tax Relief for Elderly Renters	[28,900,000]	<u>27,238,250</u>
[Private Providers	8,500,000]	
Reimbursement to Towns for Loss of Taxes on State Property	[83,641,646]	<u>67,253,486</u>
Reimbursements to Towns Private Tax-Exempt Property	[125,431,737]	<u>115,851,775</u>
Reimbursement Property Tax - Disability Exemption	[400,000]	<u>377,000</u>
Distressed Municipalities	[5,800,000]	<u>5,466,500</u>
Property Tax Relief Elderly Circuit Breaker	[20,505,900]	<u>19,326,811</u>
Property Tax Relief Elderly Freeze Program	[120,000]	<u>113,100</u>
Property Tax Relief for Veterans	[2,970,098]	<u>2,799,317</u>
AGENCY TOTAL	[293,578,205]	<u>266,908,809</u>
DEPARTMENT OF VETERANS' AFFAIRS		
[Personal Services	23,338,814]	
[Other Expenses	5,059,380]	
[Support Services for Veterans	180,500]	
[SSMF Administration	593,310]	
<u>Agency Operations</u>		<u>34,620,643</u>
[Burial Expenses	7,200]	
[Headstones	332,500]	
AGENCY TOTAL	[29,511,704]	<u>34,620,643</u>
DEPARTMENT OF ADMINISTRATIVE SERVICES		
[Personal Services	54,425,425]	
[Other Expenses	32,807,679]	
[Management Services	4,428,787]	
[Loss Control Risk Management	114,854]	
[Employees' Review Board	21,100]	
[Surety Bonds for State Officials and Employees	73,600]	
[Refunds of Collections	25,723]	
[Rents and Moving	11,447,039]	
[W. C. Administrator	5,000,000]	
[Connecticut Education Network	2,941,857]	
State Insurance and Risk Mgmt Operations	[13,995,707]	<u>13,790,462</u>
[IT Services	14,454,305]	
<u>Agency Operations</u>		<u>133,524,009</u>
AGENCY TOTAL	[139,736,076]	<u>147,314,471</u>

ATTORNEY GENERAL		
[Personal Services	33,154,538]	
[Other Expenses	1,078,926]	
<u>Agency Operations</u>		<u>43,342,911</u>
AGENCY TOTAL	[34,233,464]	<u>43,342,911</u>
DIVISION OF CRIMINAL JUSTICE		
[Personal Services	49,475,371]	
[Other Expenses	2,561,355]	
[Witness Protection	180,000]	
[Training and Education	56,499]	
[Expert Witnesses	330,000]	
[Medicaid Fraud Control	1,325,095]	
[Criminal Justice Commission	481]	
[Cold Case Unit	282,511]	
[Shooting Taskforce	1,125,663]	
<u>Agency Operations</u>		<u>68,550,026</u>
AGENCY TOTAL	[55,336,975]	<u>68,550,026</u>
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION		
[Personal Services	149,909,977]	
[Other Expenses	29,033,588]	
[Equipment	93,990]	
[Stress Reduction	25,354]	
[Fleet Purchase	6,877,690]	
[Workers' Compensation Claims	4,562,247]	
<u>Agency Operations</u>		<u>228,594,591</u>
[Fire Training School - Willimantic	100,000]	
[Maintenance of County Base Fire Radio Network	23,918]	
[Maintenance of State-Wide Fire Radio Network	15,919]	
[Police Association of Connecticut	190,000]	
[Connecticut State Firefighter's Association	194,711]	
[Fire Training School - Torrington	60,000]	
[Fire Training School - New Haven	40,000]	
[Fire Training School - Derby	30,000]	
[Fire Training School - Wolcott	70,000]	
[Fire Training School - Fairfield	50,000]	
[Fire Training School - Hartford	100,000]	
[Fire Training School - Middletown	30,000]	
[Fire Training School - Stamford	30,000]	

AGENCY TOTAL	[191,437,394]	<u>228,594,591</u>
MILITARY DEPARTMENT		
[Personal Services	3,179,977]	
[Other Expenses	2,603,340]	
[Honor Guard	350,000]	
[Veterans' Service Bonuses	50,000]	
<u>Agency Operations</u>		<u>6,692,644</u>
AGENCY TOTAL	[6,183,317]	<u>6,692,644</u>
DEPARTMENT OF CONSUMER PROTECTION		
[Personal Services	16,070,008]	
[Other Expenses	1,464,066]	
<u>Agency Operations</u>		<u>22,200,857</u>
AGENCY TOTAL	[17,534,074]	<u>22,200,857</u>
LABOR DEPARTMENT		
[Personal Services	9,515,435]	
[Other Expenses	1,128,588]	
[CETC Workforce	707,244]	
Workforce Investment Act	32,104,008	
[Jobs Funnel Projects	230,510]	
[Connecticut's Youth Employment Program	5,225,000]	
[Jobs First Employment Services	18,039,903]	
[STRIDE	532,475]	
[Apprenticeship Program	584,977]	
[Spanish-American Merchant Association	514,425]	
[Connecticut Career Resource Network	166,909]	
[Incumbent Worker Training	725,688]	
[STRIVE	243,675]	
[Customized Services	451,250]	
[Opportunities for Long Term Unemployed	3,249,000]	
[Veterans' Opportunity Pilot	541,500]	
[Second Chance Initiatives	1,425,000]	
[Cradle to Career	200,000]	
[2Gen - TANF	1,500,000]	
[ConnectiCorps	200,000]	
[New Haven Jobs Funnel	540,000]	
<u>Agency Operations</u>		<u>38,042,247</u>
AGENCY TOTAL	[77,825,587]	<u>70,146,255</u>

[COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES]		
[Personal Services	6,721,805]	
[Other Expenses	369,255]	
[Martin Luther King, Jr. Commission	6,318]	
[Agency Operations	]	
[AGENCY TOTAL	7,097,378]	
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES		
[Personal Services	2,354,131]	
[Other Expenses	194,654]	
<u>Agency Operations</u>		<u>3,216,625</u>
AGENCY TOTAL	[2,548,785]	<u>3,216,625</u>
DEPARTMENT OF AGRICULTURE		
[Personal Services	4,074,226]	
[Other Expenses	783,103]	
[Senior Food Vouchers	364,928]	
<u>Agency Operations</u>		<u>6,489,328</u>
[Tuberculosis and Brucellosis Indemnity	100]	
[WIC Coupon Program for Fresh Produce	174,886]	
AGENCY TOTAL	[5,397,243]	<u>6,489,328</u>
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
[Personal Services	31,266,085]	
[Other Expenses	2,999,978]	
[Mosquito Control	272,841]	
[State Superfund Site Maintenance	488,344]	
[Laboratory Fees	153,705]	
[Dam Maintenance	143,144]	
[Emergency Spill Response	7,326,885]	
[Solid Waste Management	3,448,128]	
[Underground Storage Tank	1,047,927]	
[Clean Air	4,543,783]	
[Environmental Conservation	9,122,571]	
[Environmental Quality	10,115,610]	
[Greenways Account	2]	
[Conservation Districts & Soil and Water Councils	270,000]	
<u>Agency Operations</u>		<u>85,610,179</u>
[Interstate Environmental Commission	48,783]	
[New England Interstate Water Pollution Commission	28,827]	

[Northeast Interstate Forest Fire Compact	3,295]	
[Connecticut River Valley Flood Control Commission	32,395]	
[Thames River Valley Flood Control Commission	48,281]	
AGENCY TOTAL	[71,360,584]	<u>85,610,179</u>
COUNCIL ON ENVIRONMENTAL QUALITY		
[Personal Services	182,657]	
[Other Expenses	1,789]	
<u>Agency Operations</u>		<u>241,488</u>
AGENCY TOTAL	[184,446]	<u>241,488</u>
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
[Personal Services	8,476,385]	
[Other Expenses	1,052,065]	
[Statewide Marketing	9,500,000]	
[Small Business Incubator Program	349,352]	
[Hartford Urban Arts Grant	400,000]	
[New Britain Arts Council	64,941]	
[Main Street Initiatives	154,328]	
[Office of Military Affairs	219,962]	
[Hydrogen/Fuel Cell Economy	157,937]	
[CCAT-CT Manufacturing Supply Chain	860,862]	
[Capitol Region Development Authority	7,864,370]	
[Neighborhood Music School	128,250]	
<u>Agency Operations</u>		<u>29,625,081</u>
[Nutmeg Games	65,000]	
[Discovery Museum	324,699]	
[National Theatre of the Deaf	129,879]	
[CONNSTEP	503,067]	
[Development Research and Economic Assistance	124,457]	
[Connecticut Science Center	550,000]	
[CT Flagship Producing Theaters Grant	428,687]	
[Women's Business Center	400,000]	
[Performing Arts Centers	1,298,792]	
[Performing Theaters Grant	505,904]	
[Arts Commission	1,622,542]	
[Art Museum Consortium	473,812]	
[CT Invention Convention	20,000]	
[Litchfield Jazz Festival	47,500]	
[Connecticut River Museum	25,000]	
[Arte Inc.	25,000]	



[CT Virtuosi Orchestra	25,000]	
[Barnum Museum	25,000]	
[Greater Hartford Arts Council	91,174]	
[Stepping Stones Museum for Children	37,977]	
[Maritime Center Authority	500,842]	
[Tourism Districts	1,295,785]	
[Amistad Committee for the Freedom Trail	40,612]	
[Amistad Vessel	324,698]	
[New Haven Festival of Arts and Ideas	683,574]	
[New Haven Arts Council	81,174]	
[Beardsley Zoo	336,217]	
[Mystic Aquarium	531,668]	
[Quinebaug Tourism	35,611]	
[Northwestern Tourism	35,611]	
[Eastern Tourism	35,611]	
[Central Tourism	35,611]	
[Twain/Stowe Homes	100,000]	
[Cultural Alliance of Fairfield	81,174]	
AGENCY TOTAL	[40,070,130]	<u>29,625,081</u>
DEPARTMENT OF HOUSING		
[Personal Services	2,242,842]	
[Other Expenses	194,266]	
[Elderly Rental Registry and Counselors	1,196,144]	
<u>Agency Operations</u>		<u>83,598,359</u>
[Subsidized Assisted Living Demonstration	2,332,250]	
[Congregate Facilities Operation Costs	8,054,279]	
[Housing Assistance and Counseling Program	416,575]	
[Elderly Congregate Rent Subsidy	2,162,504]	
[Housing/Homeless Services	75,227,013]	
[Tax Abatement	1,153,793]	
[Housing/Homeless Services - Municipality	640,398]	
AGENCY TOTAL	[93,620,064]	<u>83,598,359</u>
AGRICULTURAL EXPERIMENT STATION		
[Personal Services	6,496,579]	
[Other Expenses	1,134,017]	
[Equipment	10,000]	
[Mosquito Control	507,516]	
[Wildlife Disease Prevention	100,158]	
<u>Agency Operations</u>		<u>9,768,602</u>

AGENCY TOTAL	[8,248,270]	<u>9,768,602</u>
DEPARTMENT OF PUBLIC HEALTH		
[Personal Services	38,812,372]	
[Other Expenses	7,478,436]	
[Children's Health Initiatives	1,972,746]	
[Childhood Lead Poisoning	68,744]	
[AIDS Services	85,000]	
[Children with Special Health Care Needs	1,037,429]	
[Maternal Mortality Review	1,000]	
<u>Agency Operations</u>		<u>61,774,258</u>
[Community Health Services	2,008,515]	
[Rape Crisis	617,008]	
[Genetic Diseases Programs	237,895]	
Local and District Departments of Health	[4,692,648]	<u>4,115,926</u>
School Based Health Clinics	[11,898,107]	<u>10,653,268</u>
AGENCY TOTAL	[68,909,900]	<u>76,543,452</u>
OFFICE OF THE CHIEF MEDICAL EXAMINER		
[Personal Services	4,857,946]	
[Other Expenses	1,340,167]	
[Equipment	19,226]	
[Medicolegal Investigations	26,047]	
<u>Agency Operations</u>		<u>7,632,180</u>
AGENCY TOTAL	[6,243,386]	<u>7,632,180</u>
DEPARTMENT OF DEVELOPMENTAL SERVICES		
[Personal Services	265,087,937]	
[Other Expenses	20,894,381]	
[Family Support Grants	3,738,222]	
[Cooperative Placements Program	24,477,566]	
[Clinical Services	3,493,844]	
[Workers' Compensation Claims	14,994,475]	
[Autism Services	3,098,961]	
[Behavioral Services Program	30,818,643]	
[Supplemental Payments for Medical Services	4,908,116]	
<u>Agency Operations</u>		<u>610,004,298</u>
[Rent Subsidy Program	5,130,212]	
[Employment Opportunities and Day Services	237,650,362]	
[Community Residential Services	502,596,014]	
AGENCY TOTAL	[1,116,888,733]	<u>610,004,298</u>

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
[Personal Services	208,141,328]	
[Other Expenses	28,752,852]	
[Housing Supports and Services	24,221,576]	
[Managed Service System	62,743,207]	
[Legal Services	995,819]	
[Connecticut Mental Health Center	8,509,163]	
[Professional Services	11,488,898]	
General Assistance Managed Care	[43,075,573]	<u>42,521,382</u>
[Workers' Compensation Claims	11,792,289]	
[Nursing Home Screening	591,645]	
[Young Adult Services	85,961,827]	
[TBI Community Services	10,412,737]	
[Jail Diversion	4,617,881]	
[Behavioral Health Medications	5,860,641]	
[Prison Overcrowding	6,352,255]	
[Medicaid Adult Rehabilitation Option	4,803,175]	
[Discharge and Diversion Services	27,347,924]	
[Home and Community Based Services	25,947,617]	
[Persistent Violent Felony Offenders Act	675,235]	
[Nursing Home Contract	485,000]	
[Pre-Trial Account	699,437]	
<u>Agency Operations</u>		<u>651,565,968</u>
[Grants for Substance Abuse Services	22,667,934]	
[Grants for Mental Health Services	73,780,480]	
[Employment Opportunities	10,417,204]	
AGENCY TOTAL	[680,341,697]	<u>694,087,350</u>
PSYCHIATRIC SECURITY REVIEW BOARD		
[Personal Services	262,916]	
[Other Expenses	29,525]	
<u>Agency Operations</u>		<u>395,749</u>
AGENCY TOTAL	[292,441]	<u>395,749</u>
DEPARTMENT OF SOCIAL SERVICES		
[Personal Services	133,178,052]	
[Other Expenses	155,619,366]	
[HUSKY Performance Monitoring	187,245]	
[Genetic Tests in Paternity Actions	122,506]	
[State-Funded Supplemental Nutrition Assistance Program	460,800]	

HUSKY B Program	4,350,000	
<u>Agency Operations</u>		<u>353,427,436</u>
Medicaid	[2,542,788,000]	<u>2,509,112,500</u>
[Old Age Assistance	38,347,320]	
[Aid to the Blind	755,289]	
[Aid to the Disabled	61,475,440]	
Temporary Assistance to Families - TANF	[98,858,030]	<u>90,831,330</u>
[Emergency Assistance	1]	
[Food Stamp Training Expenses	11,400]	
[Healthy Start	1,287,280]	
DMHAS – Disproportionate Share	108,935,000	
[Connecticut Home Care Program	40,590,000]	
[Human Resource Development-Hispanic Programs	898,452]	
<u>Community Residential Services</u>		<u>537,116,053</u>
[Protective Services To The Elderly	478,300]	
[Safety Net Services	2,533,313]	
[Refunds Of Collections	112,500]	
[Services for Persons With Disabilities	541,812]	
[Nutrition Assistance	455,683]	
[Domestic Violence Shelters	5,210,676]	
State Administered General Assistance	[24,818,050]	<u>22,576,050</u>
[Connecticut Children's Medical Center	14,800,240]	
[Community Services	1,128,860]	
[Human Service Infrastructure Community Action Program	3,107,994]	
[Teen Pregnancy Prevention	1,653,641]	
[Family Programs-TANF	415,166]	
<u>Home Care and Protective Services for the Elderly</u>		<u>41,068,300</u>
<u>Aid to the Aged, Blind and Disabled</u>		<u>102,371,849</u>
[Human Resource Development-Hispanic Programs - Municipality	5,096]	
[Teen Pregnancy Prevention - Municipality	124,044]	
[Community Services - Municipality	79,573]	
AGENCY TOTAL	[3,243,329,129]	<u>3,769,788,518</u>
STATE DEPARTMENT ON AGING		
[Personal Services	2,450,501]	
[Other Expenses	222,210]	
<u>Agency Operations</u>		<u>8,953,562</u>
[Programs for Senior Citizens	6,150,914]	
AGENCY TOTAL	[8,823,625]	<u>8,953,562</u>
DEPARTMENT OF REHABILITATION SERVICES		

[Personal Services	5,231,501]	
[Other Expenses	1,576,205]	
[Part-Time Interpreters	1,522]	
[Educational Aid for Blind and Visually Handicapped Children	4,553,755]	
[Employment Opportunities – Blind & Disabled	1,340,729]	
<u>Agency Operations</u>		<u>23,360,665</u>
[Vocational Rehabilitation - Disabled	7,087,847]	
[Supplementary Relief and Services	94,762]	
[Vocational Rehabilitation – Blind	854,432]	
[Special Training for the Deaf Blind	286,581]	
[Connecticut Radio Information Service	79,096]	
[Independent Living Centers	502,246]	
AGENCY TOTAL	[21,608,676]	<u>23,360,665</u>
DEPARTMENT OF EDUCATION		
[Personal Services	20,615,925]	
[Other Expenses	3,916,142]	
[Development of Mastery Exams Grades 4, 6, and 8	15,610,253]	
[Primary Mental Health	427,209]	
[Leadership, Education, Athletics in Partnership (LEAP)	690,413]	
[Adult Education Action	240,687]	
[Connecticut Pre-Engineering Program	249,375]	
[Connecticut Writing Project	70,000]	
[Resource Equity Assessments	159,661]	
[Neighborhood Youth Centers	1,157,817]	
[Longitudinal Data Systems	1,208,477]	
[School Accountability	1,500,000]	
[Sheff Settlement	12,192,038]	
[CommPACT Schools	350,000]	
[Parent Trust Fund Program	475,000]	
[Regional Vocational-Technical School System	171,152,813]	
[Wrap Around Services	25,000]	
[Commissioner’s Network	12,800,000]	
[New or Replicated Schools	420,000]	
[Bridges to Success	250,000]	
[K-3 Reading Assessment Pilot	2,947,947]	
[Talent Development	9,309,701]	
[Common Core	5,985,000]	
[Alternative High School and Adult Reading Incentive Program	200,000]	
[Special Master	1,010,361]	
[School-Based Diversion Initiative	1,000,000]	

<u>Agency Operations</u>		<u>361,619,593</u>
[American School For The Deaf	10,126,078]	
[Regional Education Services	1,107,725]	
[Family Resource Centers	8,161,914]	
[Youth Service Bureau Enhancement	715,300]	
[Child Nutrition State Match	2,354,000]	
[Health Foods Initiative	4,326,300]	
[Vocational Agriculture	11,017,600]	
Transportation of School Children	[23,329,451]	<u>21,988,008</u>
Adult Education	[21,037,392]	<u>19,450,742</u>
[Health and Welfare Services Pupils Private Schools	3,867,750]	
Education Equalization Grants	[2,172,454,969]	<u>2,160,981,539</u>
[Bilingual Education	3,491,130]	
Priority School Districts	[44,837,171]	<u>42,259,034</u>
[Young Parents Program	229,330]	
[Interdistrict Cooperation	7,164,966]	
[School Breakfast Program	2,379,962]	
Excess Cost - Student Based	[139,805,731]	<u>131,766,901</u>
Non-Public School Transportation	[3,451,500]	<u>3,253,039</u>
Youth Service Bureaus	[2,839,805]	<u>2,676,516</u>
Open Choice Program	[43,214,700]	<u>40,258,605</u>
Magnet Schools	[324,950,485]	<u>306,265,832</u>
[After School Program	5,363,286]	
AGENCY TOTAL	[3,100,190,364]	<u>3,090,519,809</u>
OFFICE OF EARLY CHILDHOOD		
[Personal Services	8,876,246]	
[Other Expenses	349,943]	
[Children's Trust Fund	11,206,751]	
[Early Childhood Program	10,840,145]	
[Early Intervention	24,686,804]	
[Community Plans for Early Childhood	712,500]	
[Improving Early Literacy	142,500]	
[Child Care Services	19,081,942]	
[Evenstart	451,250]	
<u>Agency Operations</u>		<u>61,904,247</u>
[Head Start Services	5,630,593]	
[Child Care Services-TANF/CCDBG	122,130,084]	
[Child Care Quality Enhancements	3,148,212]	
[Head Start - Early Childhood Link	720,000]	
[Early Head Start-Child Care Partnership	1,300,000]	

<u>Early Care and Education</u>		<u>235,452,005</u>
[School Readiness Quality Enhancement	4,676,081]	
[School Readiness	83,399,834]	
AGENCY TOTAL	[297,352,885]	<u>297,356,252</u>
STATE LIBRARY		
[Personal Services	5,444,676]	
[Other Expenses	652,716]	
[State-Wide Digital Library	1,890,367]	
[Interlibrary Loan Delivery Service	286,621]	
[Legal/Legislative Library Materials	747,263]	
[Computer Access	171,475]	
<u>Agency Operations</u>		<u>11,591,801</u>
[Support Cooperating Library Service Units	190,000]	
[Grants To Public Libraries	193,391]	
[Connecticard Payments	900,000]	
[Connecticut Humanities Council	1,947,265]	
AGENCY TOTAL	[12,423,774]	<u>11,591,801</u>
OFFICE OF HIGHER EDUCATION		
[Personal Services	1,800,433]	
[Other Expenses	100,307]	
[Minority Advancement Program	2,188,526]	
[Alternate Route to Certification	97,720]	
[National Service Act	299,969]	
[Minority Teacher Incentive Program	447,806]	
<u>Agency Operations</u>		<u>43,818,769</u>
[Governor's Scholarship	41,023,498]	
AGENCY TOTAL	[45,958,259]	<u>43,818,769</u>
UNIVERSITY OF CONNECTICUT		
Operating Expenses	[225,082,283]	<u>272,457,625</u>
[Workers' Compensation Claims	3,092,062]	
Next Generation Connecticut	[20,394,737]	<u>25,826,354</u>
<u>Accrued Pension Liabilities</u>		<u>76,837,115</u>
[Kirklyn M. Kerr Grant Program	400,000]	
AGENCY TOTAL	[248,969,082]	<u>375,121,094</u>
UNIVERSITY OF CONNECTICUT HEALTH CENTER		
Operating Expenses	[125,519,573]	<u>150,845,818</u>
[AHEC	433,581]	

[Workers' Compensation Claims	7,016,044]	
Bioscience	[12,000,000]	<u>15,264,428</u>
<u>Accrued Pension Liabilities</u>		<u>70,345,881</u>
AGENCY TOTAL	[144,969,198]	<u>236,456,127</u>
TEACHERS' RETIREMENT BOARD		
[Personal Services	1,801,590]	
[Other Expenses	539,810]	
<u>Agency Operations</u>		<u>2,831,407</u>
Retirement Contributions	1,012,162,000	
Retirees Health Service Cost	[14,714,000]	<u>14,566,860</u>
Municipal Retiree Health Insurance Costs	[5,447,370]	<u>5,392,897</u>
AGENCY TOTAL	[1,034,664,770]	<u>1,034,953,164</u>
BOARD OF REGENTS FOR HIGHER EDUCATION		
[Workers' Compensation Claims	3,877,440]	
Charter Oak State College	[2,769,156]	<u>2,256,901</u>
Community - Tech College System	[164,480,874]	<u>213,066,980</u>
Connecticut State University	[164,206,317]	<u>170,900,623</u>
[Board of Regents	566,038]	
[Transform CSCU	22,102,291]	
<u>Developmental Services</u>		<u>10,179,000</u>
<u>Outcomes-Based Funding Incentive</u>		<u>2,356,250</u>
<u>Accrued Pension Liability</u>		<u>112,911,100</u>
<u>Agency Operations</u>		<u>4,298,683</u>
AGENCY TOTAL	[358,002,116]	<u>515,969,537</u>
DEPARTMENT OF CORRECTION		
[Personal Services	445,690,859]	
[Other Expenses	76,433,227]	
[Workers' Compensation Claims	25,704,971]	
[Inmate Medical Services	92,877,416]	
[Board of Pardons and Paroles	7,204,143]	
[Program Evaluation	297,825]	
<u>Agency Operations</u>		<u>780,371,403</u>
[Aid to Paroled and Discharged Inmates	8,575]	
[Legal Services To Prisoners	827,065]	
[Volunteer Services	154,410]	
[Community Support Services	41,440,777]	
AGENCY TOTAL	[690,639,268]	<u>780,371,403</u>



DEPARTMENT OF CHILDREN AND FAMILIES		
[Personal Services	293,905,124]	
[Other Expenses	34,241,651]	
[Workers' Compensation Claims	10,540,045]	
[Family Support Services	987,082]	
[Homeless Youth	2,515,707]	
[Differential Response System	8,286,191]	
[Regional Behavioral Health Consultation	1,719,500]	
<u>Agency Operations</u>		<u>563,450,629</u>
[Health Assessment and Consultation	1,015,002]	
[Grants for Psychiatric Clinics for Children	15,993,393]	
[Day Treatment Centers for Children	7,208,292]	
[Juvenile Justice Outreach Services	13,476,217]	
[Child Abuse and Neglect Intervention	9,837,377]	
[Community Based Prevention Programs	8,100,752]	
[Family Violence Outreach and Counseling	2,477,591]	
[Supportive Housing	19,930,158]	
[No Nexus Special Education	2,016,642]	
[Family Preservation Services	6,211,278]	
[Substance Abuse Treatment	10,368,460]	
[Child Welfare Support Services	2,501,872]	
[Board and Care for Children - Adoption	95,921,397]	
[Board and Care for Children - Foster	128,098,283]	
[Board and Care for Children – Short Term and Residential	107,090,959]	
[Individualized Family Supports	9,413,324]	
[Community Kidcare	41,261,220]	
[Covenant to Care	159,814]	
[Neighborhood Center	250,414]	
<u>Care and Support for Children</u>		<u>336,518,486</u>
AGENCY TOTAL	[833,527,745]	<u>899,969,115</u>
JUDICIAL DEPARTMENT		
Personal Services	385,338,480	
Other Expenses	68,813,731	
Forensic Sex Evidence Exams	1,441,460	
Alternative Incarceration Program	56,504,295	
Justice Education Center, Inc.	518,537	
Juvenile Alternative Incarceration	28,442,478	
Juvenile Justice Centers	2,979,543	
Workers' Compensation Claims	6,559,361	
Youthful Offender Services	18,177,084	

Victim Security Account	9,402	
Children of Incarcerated Parents	582,250	
Legal Aid	1,660,000	
Youth Violence Initiative	2,137,500	
Youth Services Prevention	3,600,000	
Children's Law Center	109,838	
Juvenile Planning	250,000	
AGENCY TOTAL	577,123,959	
PUBLIC DEFENDER SERVICES COMMISSION		
Personal Services	43,912,259	
Other Expenses	[1,491,837]	<u>1,626,837</u>
Assigned Counsel - Criminal	[21,891,500]	<u>26,641,500</u>
Expert Witnesses	[3,022,090]	<u>3,372,090</u>
Training and Education	130,000	
[Contracted Attorneys Related Expenses	125,000]	
AGENCY TOTAL	[70,572,686]	<u>75,682,686</u>
DEBT SERVICE - STATE TREASURER		
Debt Service	1,765,932,976	
UConn 2000 - Debt Service	[162,057,219]	<u>172,057,219</u>
CHEFA Day Care Security	5,500,000	
Pension Obligation Bonds - TRB	119,597,971	
AGENCY TOTAL	[2,053,088,166]	<u>2,063,088,166</u>
STATE COMPTROLLER - MISCELLANEOUS		
Adjudicated Claims	[8,822,000]	<u>8,207,448</u>
<u>Arts Grants</u>		<u>3,843,961</u>
<u>Community Development Grants</u>		<u>482,167</u>
<u>Tourism Grants</u>		<u>3,291,269</u>
<u>Workforce Development Grants</u>		<u>6,046,389</u>
<u>Youth Development Grants</u>		<u>2,301,184</u>
Nonfunctional - Change to Accruals	22,392,147	
AGENCY TOTAL	[31,214,147]	<u>46,564,565</u>
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	[6,427,401]	<u>6,348,001</u>
State Employees Retirement Contributions	[1,124,661,963]	<u>674,210,447</u>
[Higher Education Alternative Retirement System	7,924,234]	
Pensions and Retirements - Other Statutory	1,760,804	
Judges and Compensation Commissioners Retirement	19,163,487	

Insurance - Group Life	[8,637,871]	<u>7,226,772</u>
Employers Social Security Tax	[250,674,466]	<u>1,813,050</u>
State Employees Health Service Cost	[722,588,803]	<u>32,677,105</u>
Retired State Employees Health Service Cost	[746,109,000]	<u>731,109,000</u>
AGENCY TOTAL	[2,887,948,029]	<u>1,474,308,666</u>
RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	86,024,913	
AGENCY TOTAL	86,024,913	
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	[8,662,068]	<u>8,105,530</u>
AGENCY TOTAL	[8,662,068]	<u>8,105,530</u>
Less:		
Unallocated Lapse	-94,476,192	
Unallocated Lapse - Legislative	-3,028,105	
Unallocated Lapse - Judicial	-7,400,672	
[General Employee Lapse	-12,816,745]	
[General Lapse - Legislative	-39,492]	
[General Lapse - Judicial	-282,192]	
[General Lapse - Executive	-9,678,316]	
[Municipal Opportunities and Regional Efficiencies Program	-20,000,000]	
[Statewide Hiring Reduction - Executive	-30,920,000]	
[Statewide Hiring Reduction - Judicial	-3,310,000]	
[Statewide Hiring Reduction - Legislative	-770,000]	
[Overtime Savings	-10,500,000]	
[Targeted Savings	-12,500,000]	
<u>Legislative Branch Savings</u>		<u>-13,683,225</u>
<u>Judicial Branch Savings</u>		<u>-80,073,212</u>
<u>Office of Governmental Accountability Savings</u>		<u>-874,628</u>
<u>Fringe Benefits Transfer</u>		<u>176,591,389</u>
NET GENERAL FUND	[18,711,158,675]	<u>18,141,684,330</u>

Section 2. (Effective July 1, 2016) The amounts appropriated for the fiscal year ending June 30, 2017, in section 2 of public act 15-244 regarding the SPECIAL TRANSPORTATION FUND are amended to read as follows:

	2016-2017	
DEPARTMENT OF ADMINISTRATIVE SERVICES		
State Insurance and Risk Mgmt Operations	8,960,575	
AGENCY TOTAL	8,960,575	
DEPARTMENT OF MOTOR VEHICLES		
[Personal Services	49,794,202]	
[Other Expenses	16,221,814]	
[Equipment	520,840]	
[Commercial Vehicle Information Systems and Networks Project	214,676]	
<u>Agency Operations</u>		<u>85,394,481</u>
AGENCY TOTAL	[66,751,532]	<u>85,394,481</u>
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
[Personal Services	2,031,640]	
[Other Expenses	750,000]	
<u>Agency Operations</u>		<u>3,644,540</u>
AGENCY TOTAL	[2,781,640]	<u>3,644,540</u>
DEPARTMENT OF TRANSPORTATION		
[Personal Services	181,396,243]	
[Other Expenses	56,169,517]	
[Equipment	1,423,161]	
[Minor Capital Projects	449,639]	
[Highway Planning And Research	3,246,823]	
Rail Operations	[167,262,955]	<u>171,249,813</u>
Bus Operations	[155,410,904]	<u>155,610,904</u>
[Tweed-New Haven Airport Grant	1,500,000]	
[ADA Para-transit Program	37,041,190]	
[Non-ADA Dial-A-Ride Program	576,361]	
Pay-As-You-Go Transportation Projects	29,589,106]	
[CAA Related Funds	3,000,000]	
Port Authority	[239,011]	<u>400,000</u>
<u>Airport Operations</u>		<u>4,500,000</u>
<u>Transit Corridor Development Assistance Authority</u>		<u>250,000</u>
<u>Agency Operations</u>		<u>346,506,706</u>
AGENCY TOTAL	[637,304,910]	<u>708,106,529</u>
DEPARTMENT OF SOCIAL SERVICES		
Family Programs-TANF	2,370,629	

AGENCY TOTAL	2,370,629	
DEBT SERVICE - STATE TREASURER		
Debt Service	562,993,251	
AGENCY TOTAL	562,993,251	
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	1,629,447	
AGENCY TOTAL	1,629,447	
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	305,000	
State Employees Retirement Contributions	[129,227,978]	<u>110,538,527</u>
Insurance - Group Life	285,063	
Employers Social Security Tax	[18,178,987]	<u>307,199</u>
State Employees Health Service Cost	[56,825,438]	<u>5,920,045</u>
AGENCY TOTAL	[204,822,466]	<u>117,355,834</u>
RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	13,301,186	
AGENCY TOTAL	13,301,186	
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	7,223,297	
AGENCY TOTAL	7,223,297	
Less:		
Unallocated Lapse	-12,000,000	
NET - SPECIAL TRANSPORTATION FUND	[1,496,138,933]	<u>1,498,979,769</u>

Section 3. (Effective July 1, 2016) The amounts appropriated for the fiscal year ending June 30, 2017, in section 3 of public act 15-244 regarding the MASHANTUCKET PEQUOT AND MOHEGAN FUND are amended to read as follows:

	2016-2017	
OFFICE OF POLICY AND MANAGEMENT		
Grants To Towns	[61,779,907]	<u>58,227,562</u>
AGENCY TOTAL	[61,779,907]	<u>58,227,562</u>

TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	[61,779,907]	<u>58,227,562</u>
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Section 4. (*Effective July 1, 2016*) The amounts appropriated for the fiscal year ending June 30, 2017, in section 4 of public act 15-244 regarding the REGIONAL MARKET OPERATION FUND are amended to read as follows:

	2016-2017	
DEPARTMENT OF AGRICULTURE		
[Personal Services	430,138]	
[Other Expenses	273,007]	
[Fringe Benefits	361,316]	
<u>Agency Operations</u>		<u>1,064,461</u>
AGENCY TOTAL	1,064,461	
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	2,845	
AGENCY TOTAL	2,845	
TOTAL - REGIONAL MARKET OPERATION FUND	1,067,306	

Section 5. (*Effective July 1, 2016*) The amounts appropriated for the fiscal year ending June 30, 2017, in section 5 of public act 15-244 regarding the BANKING FUND are amended to read as follows:

	2016-2017	
DEPARTMENT OF BANKING		
[Personal Services	10,891,111]	
[Other Expenses	1,461,490]	
[Equipment	35,000]	
[Fringe Benefits	8,603,978]	
[Indirect Overhead	167,151]	
<u>Agency Operations</u>		<u>21,456,501</u>
AGENCY TOTAL	[21,158,730]	<u>21,456,501</u>
LABOR DEPARTMENT		
[Opportunity Industrial Centers	475,000]	
[Individual Development Accounts	190,000]	
[Customized Services	950,000]	
<u>Agency Operations</u>		<u>1,615,000</u>
AGENCY TOTAL	1,615,000	

DEPARTMENT OF HOUSING		
[Fair Housing	670,000]	
<u>Agency Operations</u>		<u>500,000</u>
AGENCY TOTAL	[670,000]	<u>500,000</u>
JUDICIAL DEPARTMENT		
Foreclosure Mediation Program	6,350,389	
AGENCY TOTAL	6,350,389	
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	95,178	
AGENCY TOTAL	95,178	
TOTAL - BANKING FUND	[29,889,297]	<u>30,017,068</u>

Section 6. (*Effective July 1, 2016*) The amounts appropriated for the fiscal year ending June 30, 2017, in section 6 of public act 15-244 regarding the INSURANCE FUND are amended to read as follows:

	2016-2017	
OFFICE OF POLICY AND MANAGEMENT		
[Personal Services	313,882]	
[Other Expenses	6,012]	
[Fringe Benefits	200,882]	
<u>Agency Operations</u>		<u>520,776</u>
AGENCY TOTAL	520,776	
INSURANCE DEPARTMENT		
[Personal Services	15,145,396]	
[Other Expenses	1,949,807]	
[Equipment	92,500]	
[Fringe Benefits	11,813,409]	
[Indirect Overhead	248,930]	
<u>Agency Operations</u>		<u>28,533,164</u>
AGENCY TOTAL	[29,250,042]	<u>28,533,164</u>
OFFICE OF THE HEALTHCARE ADVOCATE		
[Personal Services	2,565,193]	
[Other Expenses	2,700,767]	
[Equipment	15,000]	
[Fringe Benefits	2,317,458]	
[Indirect Overhead	142,055]	

<u>Agency Operations</u>		<u>7,593,506</u>
AGENCY TOTAL	[7,740,473]	<u>7,593,506</u>
DEPARTMENT OF PUBLIC HEALTH		
[Needle and Syringe Exchange Program	459,416]	
[AIDS Services	4,890,686]	
[Breast and Cervical Cancer Detection and Treatment	2,150,565]	
[Immunization Services	34,000,718]	
<u>Agency Operations</u>		<u>42,898,704</u>
[X-Ray Screening and Tuberculosis Care	1,115,148]	
[Venereal Disease Control	197,171]	
AGENCY TOTAL	[42,813,704]	<u>42,898,704</u>
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
[Managed Service System	435,000]	
<u>Agency Operations</u>		<u>435,000</u>
AGENCY TOTAL	435,000	
STATE DEPARTMENT ON AGING		
[Fall Prevention	475,000]	
<u>Agency Operations</u>		<u>400,000</u>
AGENCY TOTAL	[475,000]	<u>400,000</u>
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	116,945	
AGENCY TOTAL	116,945	
TOTAL - INSURANCE FUND	[81,351,940]	<u>80,498,095</u>

Section 7. (Effective July 1, 2016) The amounts appropriated for the fiscal year ending June 30, 2017, in section 7 of public act 15-244 regarding the CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND are amended to read as follows:

	2016-2017	
OFFICE OF CONSUMER COUNSEL		
[Personal Services	1,508,306]	
[Other Expenses	452,907]	
[Equipment	2,200]	
[Fringe Benefits	1,280,560]	
[Indirect Overhead	97,613]	
<u>Agency Operations</u>		<u>2,944,310</u>
AGENCY TOTAL	[3,341,586]	<u>2,944,310</u>



DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
[Personal Services	12,110,378]	
[Other Expenses	1,479,367]	
[Equipment	19,500]	
[Fringe Benefits	9,446,095]	
[Indirect Overhead	467,009]	
<u>Agency Operations</u>		<u>23,937,267</u>
AGENCY TOTAL	[23,522,349]	<u>23,937,267</u>
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	89,658	
AGENCY TOTAL	89,658	
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	[26,953,593]	<u>26,971,235</u>

Section 8. (*Effective July 1, 2016*) The amounts appropriated for the fiscal year ending June 30, 2017, in section 8 of public act 15-244 regarding the WORKERS COMPENSATION FUND are amended to read as follows:

	2016-2017	
DIVISION OF CRIMINAL JUSTICE		
[Personal Services	405,969]	
[Other Expenses	10,428]	
[Fringe Benefits	339,273]	
<u>Agency Operations</u>		<u>755,670</u>
AGENCY TOTAL	755,670	
LABOR DEPARTMENT		
[Occupational Health Clinics	687,148]	
<u>Agency Operations</u>		<u>687,148</u>
AGENCY TOTAL	687,148	
WORKERS' COMPENSATION COMMISSION		
[Personal Services	10,240,361]	
[Other Expenses	4,269,747]	
[Equipment	41,000]	
[Fringe Benefits	8,192,289]	
[Indirect Overhead	464,028]	
<u>Agency Operations</u>		<u>22,691,719</u>

AGENCY TOTAL	[23,207,425]	<u>22,691,719</u>
DEPARTMENT OF REHABILITATION SERVICES		
[Personal Services	534,113]	
[Other Expenses	53,822]	
[Rehabilitative Services	1,261,913]	
[Fringe Benefits	410,485]	
<u>Agency Operations</u>		<u>2,710,333</u>
AGENCY TOTAL	[2,260,333]	<u>2,710,333</u>
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	72,298	
AGENCY TOTAL	72,298	
TOTAL - WORKERS' COMPENSATION FUND	[26,982,874]	<u>26,917,168</u>



SECTION D

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# CAPITAL PROGRAM



## CAPITAL BUDGET 1998-2017

Fiscal Year	RECOMMENDED							TOTAL (NET)***
	EXECUTIVE							
	General Obligation		Special Tax	Revenue	Connecticut			
	Bonds	UCONN*	Obligation	Bonds	Collaboration	Bioscience	Innovation Fund	
1999	\$ 1,253,497,298		175,500,000	213,300,000				\$ 1,642,297,298
2000	\$ 986,247,395		193,110,000	68,000,000				\$ 1,247,357,395
2001	\$ 1,139,578,433		155,191,000	106,900,000				\$ 1,401,669,433
2002	\$ 1,020,291,616		195,900,000	81,000,000				\$ 1,297,191,616
2003	\$ 1,172,342,100		196,000,000	158,000,000				\$ 1,526,342,100
2004	\$ 1,166,130,206		242,700,000					\$ 1,408,830,206
2005	\$ 810,716,521		195,000,000					\$ 1,005,716,521
2006	\$ 997,576,475		238,850,000					\$ 1,236,426,475
2007	\$ 1,254,295,241		770,800,000	100,000,000				\$ 2,125,095,241
2008	\$ 1,356,003,952		369,688,000	175,000,000				\$ 1,900,691,952
2009	\$ 1,320,474,780		232,300,000	175,000,000				\$ 1,727,774,780
2010	\$ 591,056,911		861,300,000	175,000,000				\$ 1,627,356,911
2011	\$ 563,009,173		270,225,000	80,000,000				\$ 913,234,173
2012	\$ 1,075,021,556		572,338,993	233,420,000				\$ 1,880,780,549
2013	\$ 1,432,398,455		605,239,168	238,360,000				\$ 2,275,997,623
2014	\$ 1,500,067,429	6,400,000	706,519,100	380,430,000				\$ 2,593,416,529
2015	\$ 1,956,678,162	107,000,000	578,580,000	331,970,000	80,000,000			\$ 3,054,228,162
2016	\$ 1,525,754,719		946,276,765	58,000,000	23,500,000			\$ 2,553,531,484
2017	\$ 1,779,945,259		1,271,758,380	180,000,000				\$ 3,231,703,639
ENACTED								
GENERAL ASSEMBLY								
1999	\$ 812,552,747	64,311,000	186,500,000	213,300,000				\$ 1,276,663,747
2000	\$ 1,183,159,531	130,000,000	208,010,000	84,600,000				\$ 1,605,769,531
2001	\$ 1,237,833,458	100,000,000	155,191,000	106,900,000				\$ 1,599,924,458
2002	\$ 1,181,743,741	100,000,000	207,900,000	81,000,000				\$ 1,570,643,741
2003	\$ 437,418,739	100,000,000	211,000,000	158,000,000				\$ 906,418,739
2004	\$ 1,146,053,528	100,000,000	248,700,000					\$ 1,494,753,528
2005	\$ 996,244,943	100,000,000	198,500,000					\$ 1,294,744,943
2006	\$ 1,164,214,765	79,000,000	238,850,000					\$ 1,482,064,765
2007	\$ 1,299,680,741	89,000,000	1,651,800,000	100,000,000				\$ 3,140,480,741
2008	\$ 1,643,111,638	115,000,000	649,680,000	235,000,000				\$ 2,642,791,638
2009	\$ 1,306,547,436	140,000,000	410,300,000	180,000,000	95,000,000			\$ 2,131,847,436
2010	\$ 768,916,316	140,500,000	679,200,000	80,000,000	95,000,000			\$ 1,763,616,316
2011	\$ 429,305,153		272,725,000	120,000,000	95,000,000			\$ 917,030,153
2012	\$ 1,438,396,556	157,200,000	628,649,193	233,420,000	95,000,000	34,162,000		\$ 2,586,827,749
2013	\$ 2,362,902,455	143,000,000	635,239,168	238,360,000	95,000,000	85,113,000	10,000,000	\$ 3,569,614,623
2014	\$ 2,372,478,833	204,400,000	706,719,100	380,430,000	95,000,000	59,728,000	10,000,000	\$ 3,828,755,933
2015	\$ 2,294,682,544	315,500,000	588,830,000	331,970,000	175,000,000	19,669,000	15,000,000	\$ 3,740,651,544
2016	\$ 1,919,513,300	312,100,000	956,276,765	58,000,000	118,500,000	21,425,000	15,000,000	\$ 3,400,815,065
2017	\$ 1,886,315,500	266,400,000	1,213,488,380	180,000,000	95,000,000	21,108,000	25,000,000	\$ 3,687,311,880

\* The Governor's recommended amounts in 2013-2014 and 2014-2015 reflect the amount of the proposed increase to the existing UConn 2000 Infrastructure Improvement Program for Next Generation Connecticut.

\*\* The Governor's recommended amounts in 2014-2015 reflect the amount of the proposed increase to the CSCU 2020 Infrastructure Improvement Program.

\*\*\* The Recommended Executive totals do not include amounts authorized for the UConn 2000 Infrastructure Improvement Program, for pension obligation bonds, for the CSCU 2020 Infrastructure Improvement Program, for the Connecticut Bioscience Collaboration Program, for the Bioscience Innovation Fund or for GAAP conversion bonds.

## FEDERAL TAX LAW

Federal tax law severely restricts the flexibility of the State in issuing tax-exempt bonds and establishes tests for the tax-exemption of interest on bonds issued by governmental units. Therefore, the recommended bond authorizations on the following pages may not all be issued as tax-exempt due to Federal tax law definitions of what constitutes governmental bonds.

## STATUTORY DEBT LIMIT

Section 3-21 of the General Statutes, as amended, provides that "No bonds, notes or other evidences of indebtedness for borrowed money payable from General Fund tax receipts of the State shall be authorized by the general assembly except such as shall not cause the aggregate amount of (1) the total amount of bonds, notes or other evidences of indebtedness payable from General Fund tax receipts authorized by the general assembly but which have not been issued and (2) the total amount of such indebtedness which has been issued and remains outstanding, to exceed one and six-tenths times the total general fund tax receipts of the State for the fiscal year in which any such authorization will become effective, as estimated for such fiscal year by the joint standing committee of the general assembly having cognizance of finance, revenue and bonding in accordance with section 2-35. In computing such aggregate amount of indebtedness at any time, there shall be excluded or deducted, as the case may be, (1) the principal amount of all such obligations as may be certified by the Treasurer (A) as issued in anticipation of revenues to be received by the State during the period of 12 calendar months next following their issuance and to be paid by application of such revenue or (B) as issued to refund or replace any such indebtedness then existing and outstanding in an amount not exceeding such existing indebtedness or (C) as issued and outstanding in anticipation of particular bonds then unissued but fully authorized to be issued in the manner provided by law for such authorization, provided, so long as any of said obligations are outstanding, the entire principal amount of such particular bonds thus authorized shall be deemed to be outstanding and be included in such aggregate amount of indebtedness or (D) as payable solely from revenues of particular public improvements, (2) the amount which may be certified by the Treasurer as the aggregate value of cash and securities in debt retirement funds of the State to be used to meet principal of outstanding obligations included in such aggregate amount of indebtedness, (3) every such amount as may be certified by the Secretary of the Office of Policy and Management as the estimated payments on account of the costs of any public work or improvement thereafter to be received by the State from the United States or agencies thereof and to be used, in conformity with applicable federal law, to meet principal of obligations included in such aggregate amount of indebtedness, (4) all authorized and issued indebtedness to fund any budget deficits of the State for any fiscal year ending on or before June 30, 1991, (5) all authorized indebtedness to fund the program created pursuant to section 32-285, (6) all authorized and issued indebtedness to fund any budget deficits of the State for any fiscal year ending on or before June 30, 2002, (7) all indebtedness authorized and issued pursuant to section 1 of public act 03-1 of the September 8 special session, (8) all authorized indebtedness issued pursuant to section 3-62h, (9) any indebtedness represented by any agreement entered into pursuant to subsection (b) or (c) of section 3-20a as certified by the Treasurer, provided the indebtedness in connection with which such agreements were entered into shall be included in such aggregate amount of indebtedness, and (10) all indebtedness authorized and issued pursuant to section 2 of public act 09-2 of the June special session. In computing the amount of outstanding indebtedness, only the accreted value of any capital appreciation obligation or any zero coupon obligation which has accreted and been added to the stated initial value of such obligation as of the date of any computation shall be included."

The debt-incurring margins as of January 1, 2016 and estimated as of July 1, 2016 are calculated below.

	<u>January 1, 2016</u>	<u>July 1, 2016</u>
Revenues	\$15,711,565,000	\$15,649,700,000
Multiplier	1.6	1.6
Limit	\$25,138,504,000	\$ 25,039,420,000
Bonds Subject to Limit*	\$21,000,067,080	\$22,518,849,044
Debt Incurring Margin	\$ 4,138,436,920	\$ 2,520,670,956

In accordance with the General Statutes, the Treasurer shall compute the aggregate amount of indebtedness as of January 1, and July 1 each year and shall certify the results of such computation to the Governor and the General Assembly. If the aggregate amount of indebtedness reaches 90% of the statutory debt limit, the Governor shall review each bond act for which no bonds, notes or other evidences of indebtedness have been issued, and recommend to the General Assembly priorities for repealing authorizations for remaining projects.

\*Does not include Tax Incremental Financings, Special Transportation, Bradley Airport, Clean Water Fund Revenue, Connecticut Unemployment Revenue Bonds, Economic Recovery Notes and Pension Obligation Bonds. Includes GAAP deficit bonds.

**SUMMARY OF CAPITAL PROJECTS BY FUNCTION OF GOVERNMENT**

	FY 2017 Authorized	FY 2017 Recommended Adjustments	FY 2017 Total Revised Recommended
<b>FUNCTION OF GOVERNMENT</b>			
Legislative	\$ 344,500	\$ -	\$ 344,500
General Government	967,150,000	209,000,000	1,176,150,000
Regulation and Protection	10,108,000		10,108,000
Conservation and Development	806,275,000	30,000,000	836,275,000
Health and Hospitals	32,500,000	(20,000,000)	12,500,000
Transportation	1,290,988,380	60,000,000	1,350,988,380
Education	140,365,000		140,365,000
Corrections	17,073,000	60,000,000	77,073,000
Judicial	15,000,000		15,000,000
Subtotal - All Agencies	3,279,803,880	339,000,000	3,618,803,880
Less: Reductions/Cancellation of Prior Authorizations		(387,100,241)	
UCONN 21st. Century Program	266,400,000		266,400,000
CSUS 2020 Program	95,000,000		95,000,000
Bioscience Collaboration Fund	21,108,000		21,108,000
Bioscience Innovation Fund	25,000,000		25,000,000
<b>GRAND TOTAL</b>	<b>\$ 3,687,311,880</b>	<b>\$ (48,100,241)</b>	<b>\$ 3,639,211,639</b>

**SUMMARY OF FINANCING**

	FY 2017 Authorized	FY 2017 Recommended Adjustments	FY 2017 Total Revised Recommended
General Obligation Bonds	\$ 1,886,315,500	\$ 279,000,000	\$ 2,165,315,500
Less: Reductions/Cancellation of Prior Authorizations		(385,370,241)	
Subtotal - Net GO Bonds	\$ 1,886,315,500	\$ (106,370,241)	\$ 1,779,945,259
Clean Water Revenue Bonds	180,000,000		180,000,000
UCONN 2000/Next Generation Connecticut	266,400,000		266,400,000
CSCU 2020 Program	95,000,000		95,000,000
Bioscience Collaboration Fund	21,108,000		21,108,000
Bioscience Innovation Fund	25,000,000		25,000,000
Special Tax Obligation Bonds	1,213,488,380	58,270,000	1,271,758,380
<b>GRAND TOTAL</b>	<b>\$ 3,687,311,880</b>	<b>\$ (48,100,241)</b>	<b>\$ 3,639,211,639</b>

**PROGRAM OR PROJECT BY AGENCY**

	FY 2017 Authorized	FY 2017 Recommended Adjustments	FY 2017 Total Revised Recommended
<b>Legislative Management</b>			
Information technology updates, replacements and improvements, renovations and repairs and minor capital improvements at the Capitol complex and the Old State House Estimated State Funds - \$17,020,000 Prior Authorization - \$16,675,900	344,500		344,500
Total - Legislative Management	\$ 344,500	\$ -	\$ 344,500
<b>Total - Legislative</b>	<b>\$ 344,500</b>	<b>\$ -</b>	<b>\$ 344,500</b>
<b>Office of Governmental Accountability</b>			
Information technology improvements Estimated State Funds - \$1,600,000 Prior Authorization - \$1,100,000	500,000		500,000
Total - Office of Governmental Accountability	\$ 500,000	\$ -	\$ 500,000
<b>Office of Policy and Management</b>			
Development and implementation of databases in the CORE financial system associated with results-based accountability Estimated State Funds - \$16,500,000 Prior Authorization - \$13,000,000	3,500,000		3,500,000
Responsible Growth Incentive Fund Estimated State Funds - \$10,000,000 Prior Authorization - \$5,000,000	5,000,000		5,000,000
Development of a comprehensive statewide water plan Estimated State Funds - \$1,000,000 Prior Authorization - \$500,000	500,000		500,000
Transit-oriented development and predevelopment activities Estimated State Funds - \$30,000,000 Prior Authorization - \$22,000,000		8,000,000	8,000,000
Grants-in-aid to municipalities for municipal purposes and projects Estimated State Funds - \$232,859,814 Prior Authorization - \$172,859,814	60,000,000		60,000,000
Grants-in-aid to municipalities for the Local Capital Improvement Program Estimated State Funds - \$825,000,000 Prior Authorization - \$795,000,000	30,000,000		30,000,000
Grants-in-aid to private, nonprofit health and human service organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code of 1986, and that receive funds from the state to provide direct health or human services to state agency clients, for alterations, renovations, improvements, additions and new construction, including health, safety, compliance with the Americans with Disabilities Act and energy conservation improvements, information technology systems, technology for independence, purchase of vehicles and acquisition of property Estimated State Funds - \$105,000,000 Prior Authorization - \$80,000,000	10,000,000	15,000,000	25,000,000
Grants-in-aid for urban development projects including economic and community development, transportation, environmental protection, public safety, children and families and social services Estimated State Funds - \$1,444,800,000 Prior Authorization - \$1,394,800,000	50,000,000		50,000,000



**PROGRAM OR PROJECT BY AGENCY**

	FY 2017 Authorized	FY 2017 Recommended Adjustments	FY 2017 Total Revised Recommended
Grants-in-aid to municipalities for the Small Town Economic Assistance Program	20,000,000		20,000,000
Estimated State Funds - \$300,000,000			
Prior Authorization - \$280,000,000			
Capital Equipment Purchase Fund	30,000,000		30,000,000
Estimated State Funds - \$524,100,000			
Prior Authorization - \$494,100,000			
For an information technology capital investment program	76,000,000		76,000,000
Estimated State Funds - \$331,000,000			
Prior Authorization - \$255,000,000			
Design and implementation of the Criminal Justice Information Sharing System	10,000,000		10,000,000
Estimated State Funds - \$62,910,000			
Prior Authorization - \$52,910,000			
Regional dog pound grant program to provide grants-in-aid to any city or town that participates in a regional dog pound established in accordance with section 7-148cc of the general statutes	20,000,000		20,000,000
Estimated State Funds - \$20,000,000			
Total - Office of Policy and Management	\$ 315,000,000	\$ 23,000,000	\$ 338,000,000
<b>Department of Veterans' Affairs</b>			
Alterations, renovations and improvements to buildings and grounds	550,000	5,000,000	5,550,000
Estimated State Funds - \$15,850,000			
Prior Authorization - \$10,300,000			
Total - Department of Veterans' Affairs	\$ 550,000	\$ 5,000,000	\$ 5,550,000
<b>Department of Administrative Services</b>			
School Construction Payments (Principal)	560,000,000		560,000,000
Estimated State Funds - \$9,751,075,000			
Prior Authorization - \$9,191,075,000			
School Construction Payments (Interest)	2,100,000		2,100,000
Estimated State Funds - \$366,800,000			
Prior Authorization - \$364,700,000			
Alterations, renovations and improvements, including installation of air conditioning, development and demolition, to the State Office Building and associated parking facilities in Hartford		181,000,000	181,000,000
Estimated State Funds - \$205,000,000			
Prior Authorization - \$24,000,000			
Grants-in-aid to Alliance districts to assist in paying for general improvements to school buildings	50,000,000		50,000,000
Estimated State Funds - \$100,000,000			
Prior Authorization - \$50,000,000			
Infrastructure repairs and improvements, including fire, safety and compliance with the Americans with Disabilities Act improvements, improvements to state-owned buildings and grounds, including energy conservation and off-site improvements, and preservation of unoccupied buildings and grounds, including office development, acquisition, renovations for additional parking and security improvements at state-occupied buildings	25,000,000		25,000,000
Estimated State Funds - \$514,825,000			
Prior Authorization - \$489,825,000			

**PROGRAM OR PROJECT BY AGENCY**

	FY 2017 Authorized	FY 2017 Recommended Adjustments	FY 2017 Total Revised Recommended
Removal or encapsulation of asbestos and hazardous materials in state-owned buildings	10,000,000		10,000,000
Estimated State Funds - \$198,500,000			
Prior Authorization - \$188,500,000			
Land acquisition, construction, improvements, repairs and renovations at fire training schools	3,000,000		3,000,000
Estimated State Funds - \$82,977,672			
Prior Authorization - \$79,977,672			
Alterations, renovations and improvements in compliance with the Americans with Disabilities Act, or for improved accessibility to state facilities	1,000,000		1,000,000
Estimated State Funds - \$6,000,000			
Prior Authorization - \$5,000,000			
<b>Total - Department of Administrative Services</b>	<b>\$ 651,100,000</b>	<b>\$ 181,000,000</b>	<b>\$ 832,100,000</b>
<b>Total - General Government</b>	<b>\$ 967,150,000</b>	<b>\$ 209,000,000</b>	<b>\$1,176,150,000</b>
<b>Department of Emergency Services and Public Protection</b>			
Alterations, renovations and improvements to the State Emergency Operations Center in Hartford	2,000,000		2,000,000
Estimated State Funds - \$2,500,000			
Prior Authorization - \$500,000			
<b>Total - Department of Emergency Services and Public Protection</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>
<b>Military Department</b>			
State matching funds for anticipated federal reimbursable projects	2,883,000		2,883,000
Estimated State Funds - \$10,154,500			
Estimated Federal Funds - \$6,000,000			
Prior Authorization - \$7,271,500			
Alterations, renovations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation	225,000		225,000
Estimated State Funds - \$11,013,000			
Prior Authorization - \$10,788,000			
<b>Total - Military Department</b>	<b>\$ 3,108,000</b>	<b>\$ -</b>	<b>\$ 3,108,000</b>
<b>Labor Department</b>			
Subsidized Training and Employment program established pursuant to section 31-3pp of the general statutes	5,000,000		5,000,000
Estimated State Funds - \$40,000,000			
Prior Authorization - \$35,000,000			
<b>Total - Labor Department</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>
<b>Total - Regulation and Protection</b>	<b>\$ 10,108,000</b>		<b>\$ 10,108,000</b>
<b>Department of Agriculture</b>			
For the Farm Reinvestment Program	1,000,000		1,000,000
Estimated State Funds - \$6,000,000			
Prior Authorization - \$5,000,000			
<b>Total - Department of Agriculture</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

**PROGRAM OR PROJECT BY AGENCY**

	FY 2017 Authorized	FY 2017 Recommended Adjustments	FY 2017 Total Revised Recommended
<b>Department of Energy and Environmental Protection</b>			
Clean Water Fund (General Obligation Bonds)	92,500,000		92,500,000
Estimated State Funds - \$1,434,625,976			
Prior Authorization - \$1,342,125,976			
Clean Water Fund and Drinking Water Fund (Revenue Bonds)	180,000,000		180,000,000
Estimated State Funds - \$3,375,580,000			
Prior Authorization - \$3,195,580,000			
Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreational purposes	8,000,000		8,000,000
Estimated State Funds - \$120,250,000			
Prior Authorization - \$112,250,000			
Recreation and Natural Heritage Trust Program for recreation, open space, resource protection and resource management	10,000,000		10,000,000
Estimated State Funds - \$215,890,091			
Prior Authorization - \$205,890,091			
Connecticut bikeway, pedestrian walkway, recreational trail and greenway grant program for grants-in-aid to municipalities and private, organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code of 1986, agencies, districts and other organizations	5,000,000		5,000,000
Estimated State Funds - \$12,000,000			
Prior Authorization - \$7,000,000			
Alterations, renovations and new construction at state parks and other recreation facilities, including Americans with Disabilities Act improvements	25,000,000		25,000,000
Estimated State Funds - \$155,125,234			
Prior Authorization - \$130,125,234			
Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs	5,000,000		5,000,000
Estimated State Funds - \$64,991,373			
Prior Authorization - \$54,991,373			
Dam repairs, including state-owned dams	8,075,000		8,075,000
Estimated State Funds - \$85,559,011			
Prior Authorization - \$65,134,011			
For a program to establish energy microgrids to support critical municipal infrastructure	15,000,000		15,000,000
Estimated State Funds - \$70,000,000			
Prior Authorization - \$55,000,000			
Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas	5,000,000		5,000,000
Estimated State Funds - \$47,870,390			
Prior Authorization - \$42,870,390			
<b>Total - Department of Energy and Environmental Protection</b>	<b>\$ 353,575,000</b>	<b>\$ -</b>	<b>\$ 353,575,000</b>
<b>Department of Economic and Community Development</b>			
Grants-in-aid to municipalities and nonprofit organizations, including museums, for cultural and entertainment-related economic development projects	5,000,000		5,000,000
Estimated State Funds - \$15,000,000			
Prior Authorization - \$10,000,000			
Economic Development and Manufacturing Assistance Act	100,000,000		100,000,000
Estimated State Funds - \$1,415,300,000			
Prior Authorization - \$1,315,300,000			

**PROGRAM OR PROJECT BY AGENCY**

	FY 2017 Authorized	FY 2017 Recommended Adjustments	FY 2017 Total Revised Recommended
Small Business Express program established by section 32-7g of the general statutes	50,000,000		50,000,000
Estimated State Funds - \$360,000,000			
Prior Authorization - \$310,000,000			
Connecticut Manufacturing Innovation Fund established by section 32-7o of the general statutes	20,000,000		20,000,000
Estimated State Funds - \$70,000,000			
Prior Authorization - \$50,000,000			
Program to offer payments to holders of certificates of eligibility issued pursuant to section 32-9t of the general statutes, to replace credits allowed to be claimed under said certificates of eligibility		10,000,000	10,000,000
Estimated State Funds - \$10,000,000			
Brownfield Remediation and Revitalization program	20,000,000		20,000,000
Estimated State Funds - \$125,000,000			
Prior Authorization - \$105,000,000			
<b>Total - Department of Economic and Community Development</b>	<b>\$ 195,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 205,000,000</b>
<b>Department of Housing</b>			
Housing Trust Fund	25,000,000		25,000,000
Estimated State Funds - \$285,000,000			
Prior Authorization - \$260,000,000			
Housing development and rehabilitation programs	135,000,000		135,000,000
Estimated State Funds - \$1,160,257,506			
Prior Authorization - \$1,025,257,506			
Main Street Investment Fund	5,000,000		5,000,000
Estimated State Funds - \$20,000,000			
Prior Authorization - \$15,000,000			
For a homelessness prevention and response fund	15,000,000		15,000,000
Estimated State Funds - \$30,000,000			
Prior Authorization - \$15,000,000			
Grants-in-aid to private nonprofit organizations for supportive housing for persons with intellectual disabilities and or autism spectrum disorder		20,000,000	20,000,000
Estimated State Funds - \$20,000,000			
<b>Total - Department of Housing</b>	<b>\$ 180,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ 200,000,000</b>
<b>Capital Region Development Authority</b>			
For the purposes and uses provided in section 32-602 of the general statutes, provided not more than \$20,000,000 shall be made available to finance projects, including grants-in-aid for public infrastructure, in Hartford outside the boundaries of the Capital Region Development Authority	50,000,000		50,000,000
Estimated State Funds - \$190,000,000			
Prior Authorization - \$140,000,000			
Alterations, renovations and improvements at the Connecticut Convention Center and Rentschler Field	3,500,000		3,500,000
Estimated State Funds - \$16,849,500			
Prior Authorization - \$13,349,500			
Grant-in-aid to the Tennis Foundation of Connecticut for capital improvements	1,500,000		1,500,000
Estimated State Funds - \$3,000,000			
Prior Authorization - \$1,500,000			
<b>Total - Capital Region Development Authority</b>	<b>\$ 55,000,000</b>	<b>\$ -</b>	<b>\$ 55,000,000</b>

**PROGRAM OR PROJECT BY AGENCY**

	FY 2017 Authorized	FY 2017 Recommended Adjustments	FY 2017 Total Revised Recommended
<b>Agricultural Experiment Station</b>			
Construction and equipment for additions and renovation to the Valley Laboratory in Windsor	11,500,000		11,500,000
Estimated State Funds - \$12,500,000			
Prior Authorization - \$1,000,000			
Renovations and improvements to greenhouses at the Jenkins Laboratory	200,000		200,000
Estimated State Funds - \$200,000			
Total - Agricultural Experiment Station	\$ 11,700,000	\$ -	\$ 11,700,000
<b>Total - Conservation and Development</b>	<b>\$ 796,275,000</b>	<b>\$ 30,000,000</b>	<b>\$ 826,275,000</b>
<b>Department of Developmental Services</b>			
Fire, safety and environmental improvements to regional facilities and intermediate care facilities for client and staff needs, including improvements in compliance with current codes, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities	7,500,000		7,500,000
Estimated State Funds - \$100,432,007			
Prior Authorization - \$92,932,007			
Grants-in-aid to private nonprofit organizations for supportive housing	20,000,000	(20,000,000)	0
Total - Department of Developmental Services	\$ 27,500,000	\$ (20,000,000)	\$ 7,500,000
<b>Department of Mental Health and Addiction Services</b>			
Fire, safety and environmental improvements to regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facilities and site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities	5,000,000		5,000,000
Estimated State Funds - \$102,497,300			
Prior Authorization - \$97,497,300			
Total - Department of Mental Health and Addiction Services	\$ 5,000,000	\$ -	\$ 5,000,000
<b>Total - Health and Hospitals</b>	<b>\$ 32,500,000</b>	<b>\$ (20,000,000)</b>	<b>\$ 12,500,000</b>
<b>Department of Transportation</b>			
Interstate Highway Program	13,000,000		13,000,000
Estimated State Funds - \$533,500,000			
Prior Authorization - \$520,500,000			
Estimated Federal Funds FY 2017 - \$43,635,000			
Reconstruction and improvements to the warehouse and State Pier, New London, including site improvements and improvements to ferry slips	2,650,000		2,650,000
Estimated State Funds - \$60,677,000			
Prior Authorization - \$58,027,000			

**PROGRAM OR PROJECT BY AGENCY**

	FY 2017 Authorized	FY 2017 Recommended Adjustments	FY 2017 Total Revised Recommended
Development and improvement of general aviation airport facilities including grants-in-aid to municipal airports, excluding Bradley International Airport	2,000,000		2,000,000
Estimated State Funds - \$62,414,000			
Prior Authorization - \$58,414,000			
Estimated Federal Funds FY 2016 - \$12,080,000			
Estimated Federal Funds FY 2017 - \$5,800,000			
Urban Systems Projects	12,112,100		12,112,100
Estimated State Funds - \$231,750,810			
Prior Authorization - \$219,638,710			
Estimated Federal Funds FY 2017 - \$54,000,000			
Grants-in-aid to municipalities for use in the manner set forth in, and in accordance with the provisions of, sections 13b-74 to 13b-77, inclusive, of the general statutes (General Obligation Bonds)	60,000,000		60,000,000
Estimated State Funds - \$120,000,000			
Prior Authorization - \$60,000,000			
Local Bridge Program	10,000,000		10,000,000
Estimated State Funds - \$75,000,000			
Prior Authorization - \$65,000,000			
State bridge improvement, rehabilitation and replacement projects	33,000,000		33,000,000
Estimated State Funds - \$1,987,480,000			
Prior Authorization - \$1,954,480,000			
Estimated Federal Funds FY 2017 - \$172,334,400			
Fix-it-First program to repair the state's bridges	70,000,000		70,000,000
Estimated State Funds - \$576,406,500			
Prior Authorization - \$506,406,500			
Fix-it-First program to repair the state's roads	55,000,000		55,000,000
Estimated State Funds - \$406,746,000			
Prior Authorization - \$351,746,000			
Environmental compliance, soil and groundwater remediation, hazardous materials abatement, demolition, salt shed construction and renovation, storage tank replacement, and environmental emergency response at or in the vicinity of state-owned properties or related to Department of Transportation operations	18,535,000		18,535,000
Estimated State Funds - \$274,341,700			
Prior Authorization - \$255,806,700			
Capital resurfacing and related reconstruction projects	75,000,000		75,000,000
Estimated State Funds - \$1,686,600,000			
Prior Authorization - \$1,611,600,000			
Estimated Federal Funds FY 2017 - \$9,600,000			
Intrastate Highway Program	44,000,000		44,000,000
Estimated State Funds - \$1,381,638,915			
Prior Authorization - \$1,337,638,915			
Estimated Federal Funds FY 2017 - \$70,000,000			
Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects	208,100,000	60,000,000	268,100,000
Estimated State Funds - \$2,101,370,000			
Prior Authorization - \$1,833,270,000			
Estimated Federal Funds FY 2017 - \$144,400,000			

**PROGRAM OR PROJECT BY AGENCY**

	FY 2017 Authorized	FY 2017 Recommended Adjustments	FY 2017 Total Revised Recommended
Local Transportation Capital Improvement Program	74,000,000		74,000,000
Estimated State Funds - \$238,000,000			
Prior Authorization - \$164,000,000			
Highway and bridge renewal equipment	10,381,280		10,381,280
Estimated State Funds - \$36,162,560			
Prior Authorization - \$25,781,280			
Department Facilities	25,510,000		25,510,000
Estimated State Funds - \$250,347,536			
Prior Authorization - \$204,117,761			
Implementation of the Let's Go CT! capital program	520,200,000		520,200,000
Estimated State Funds - \$2,802,550,000			
Prior Authorization - \$274,850,000			
Cost of issuance of special tax obligation bonds and debt service reserve	40,000,000		40,000,000
Estimated State Funds - \$420,091,000			
Prior Authorization - \$380,091,000			
<b>Total - Department of Transportation</b>	<b>\$1,273,488,380</b>	<b>\$ 60,000,000</b>	<b>\$1,333,488,380</b>
<b>Connecticut Port Authority</b>			
Grants-in-aid for improvements to ports and marinas, including dredging and navigational direction (General Obligation Bonds)	17,500,000		17,500,000
Estimated State Funds - \$17,500,000			
<b>Total - Connecticut Port Authority</b>	<b>\$ 17,500,000</b>	<b>\$ -</b>	<b>\$ 17,500,000</b>
<b>Total - Transportation</b>	<b>\$1,290,988,380</b>	<b>\$ 60,000,000</b>	<b>\$1,350,988,380</b>
<b>Department of Education</b>			
Grants-in-aid, pursuant to section 10-66hh of the general statutes, to assist charter school with capital expenses	5,000,000		5,000,000
Estimated State Funds - \$38,000,000			
Prior Authorization - \$33,000,000			
Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low-performing schools	10,000,000		10,000,000
Estimated State Funds - \$42,000,000			
Prior Authorization - \$32,000,000			
For the technical high school system: Alterations, renovations and improvements to buildings and grounds, including new and replacement equipment, tools and supplies necessary to update curricula, vehicles and technology at all technical high schools	12,000,000		12,000,000
Estimated State Funds - \$238,720,231			
Prior Authorization - \$226,720,231			
Grants-in-aid for capital start-up costs related to the development of new interdistrict magnet school programs to assist the state in meeting the goals of the current stipulation and order for Milo Sheff, et al. v. William A. O'Neill, et al. , for the purpose of purchasing a building or portable classrooms, subject to the reversion provisions in subdivision (1) of subsection (c) of section 10-264h of the general statutes, leasing space, and purchasing equipment, including, but not limited to, computers and classroom furniture	5,750,000		5,750,000
Estimated State Funds - \$81,715,800			
Prior Authorization - \$75,965,800			

**PROGRAM OR PROJECT BY AGENCY**

	FY 2017 Authorized	FY 2017 Recommended Adjustments	FY 2017 Total Revised Recommended
Grants-in-aid for alterations, repairs, improvements, technology, equipment and capital start-up costs, including acquisition costs, to expand the availability of high-quality school models and assist in the implementation of common core state standards and assessments, in accordance with procedures established by the Commissioner of Education	5,000,000		5,000,000
Estimated State Funds - \$40,000,000			
Prior Authorization - \$35,000,000			
<b>Total - Department of Education</b>	<b>\$ 37,750,000</b>	<b>\$ -</b>	<b>\$ 37,750,000</b>
<b>State Library</b>			
Grants-in-aid to public libraries for construction, renovations, expansions, energy conservation and handicapped accessibility	7,000,000		7,000,000
Estimated State Funds - \$74,247,182			
Prior Authorization - \$67,247,182			
<b>Total - State Library</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	<b>\$ 7,000,000</b>
<b>Board of Regents for Higher Education</b>			
Consolidation and upgrade of system student and financial information technology systems	40,000,000		40,000,000
Estimated State Funds - \$80,000,000			
Prior Authorization - \$40,000,000			
At all Community Colleges: Deferred maintenance, code compliance and infrastructure improvements	10,000,000		10,000,000
Estimated State Funds - \$114,250,000			
Prior Authorization - \$104,250,000			
All State Universities: Deferred maintenance, code compliance and infrastructure improvements	12,000,000		12,000,000
Estimated State Funds - \$20,000,000			
Prior Authorization - \$10,000,000			
Asnuntuck Community College: Alterations renovations and improvements for expansion of library and student services	3,800,000		3,800,000
Estimated State Funds - \$34,500,000			
Norwalk Community College: Alterations, renovations and improvements to the B wing building	5,190,000		5,190,000
Estimated State Funds - \$5,190,000			
Advanced manufacturing and emerging technology programs	2,625,000		2,625,000
Estimated State Funds - \$22,925,000			
Prior Authorization - \$20,300,000			
All State Colleges and Universities: New and replacement instruction, research and/or laboratory equipment	12,000,000		12,000,000
Estimated State Funds - \$28,000,000			
Prior Authorization - \$16,000,000			
<b>Total - Board of Regents for Higher Education</b>	<b>\$ 85,615,000</b>	<b>\$ -</b>	<b>\$ 85,615,000</b>
<b>Total - Education</b>	<b>\$ 130,365,000</b>	<b>\$ -</b>	<b>\$ 130,365,000</b>



**PROGRAM OR PROJECT BY AGENCY**

	FY 2017 Authorized	FY 2017 Recommended Adjustments	FY 2017 Total Revised Recommended
<b>Department of Correction</b>			
Alterations, renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, and for support facilities and off-site improvements	15,000,000		15,000,000
Estimated State Funds - \$630,912,975			
Prior Authorization - \$615,912,975			
Design and construction for replacement of the central heating and cooling plant and underground distribution system at York Correctional Institution in East Lyme		60,000,000	60,000,000
Estimated State Funds - \$60,000,000			
<b>Total - Department of Correction</b>	<b>\$ 15,000,000</b>	<b>\$ 60,000,000</b>	<b>\$ 75,000,000</b>
<b>Department of Children and Families</b>			
Alterations, renovations and improvements to buildings and grounds	2,073,000		2,073,000
Estimated State Funds - \$40,256,799			
Prior Authorization - \$38,183,799			
<b>Total - Department of Children and Families</b>	<b>\$ 2,073,000</b>	<b>\$ -</b>	<b>\$ 2,073,000</b>
<b>Total - Corrections</b>	<b>\$ 17,073,000</b>	<b>\$ 60,000,000</b>	<b>\$ 77,073,000</b>
<b>Judicial Department</b>			
Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities	7,500,000		7,500,000
Estimated State Funds - \$131,708,760			
Prior Authorization - \$124,208,760			
Implementation of the Technology Strategic Plan Project	7,500,000		7,500,000
Estimated State Funds - \$38,500,000			
Prior Authorization - \$31,000,000			
<b>Total - Judicial Department</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>
<b>Total - Judicial</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>





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SECTION E  
MUNICIPAL AID



## PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS - APPROPRIATED FUNDS

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriation	FY 2017 Revised Recommended
<b>GENERAL GOVERNMENT</b>				
Office of Policy and Management				
Loss of Taxes on State Property	\$ 83,641,646	\$ 83,641,646	\$ 83,641,646	\$ 67,253,486
Grants To Towns	61,698,907	61,779,907	61,779,907	58,227,562
Loss Taxes Private Tax-Exempt Property	125,431,737	125,431,737	125,431,737	115,851,775
Reimb Property Tax-Disability Exempt	400,000	400,000	400,000	377,000
Distressed Municipalities	5,800,000	5,800,000	5,800,000	5,466,500
Property Tax Relief Elderly Circuit Breaker	20,505,900	20,505,900	20,505,900	19,326,811
Property Tax Relief Elderly Freeze Program	120,871	120,000	120,000	113,100
Property Tax Relief for Veterans	2,970,098	2,970,098	2,970,098	2,799,317
Property Tax Relief	1,126,814	0	0	0
Focus Deterrence	790,046	0	0	0
Municipal Aid Adjustment	3,608,728	0	0	0
<b>TOTAL - Office of Policy and Management</b>	<b>\$ 306,094,747</b>	<b>\$ 300,649,288</b>	<b>\$ 300,649,288</b>	<b>\$ 269,415,551</b>
<b>TOTAL - GENERAL GOVERNMENT</b>	<b>\$ 306,094,747</b>	<b>\$ 300,649,288</b>	<b>\$ 300,649,288</b>	<b>\$ 269,415,551</b>
<b>CONSERVATION AND DEVELOPMENT</b>				
Dept of Economic and Community Development				
Greater Hartford Arts Council	\$ 85,446	\$ 88,982	\$ 91,174	\$ 0
Stepping Stones Museum for Children	39,976	36,951	37,977	0
Maritime Center Authority	527,202	487,315	500,842	0
Tourism Districts	1,363,984	1,260,788	1,295,785	0
Amistad Committee for the Freedom Trail	42,750	39,514	40,612	0
Amistad Vessel	326,788	315,929	324,698	0
New Haven Festival of Arts and Ideas	719,552	665,111	683,574	0
New Haven Arts Council	85,446	78,982	81,174	0
Beardsley Zoo	353,913	327,136	336,217	0
Mystic Aquarium	559,651	517,308	531,668	0
Quinebaug Tourism	37,485	34,649	35,611	0
Northwestern Tourism	37,485	34,649	35,611	0
Eastern Tourism	37,485	34,649	35,611	0
Central Tourism	37,485	34,649	35,611	0
Twain/Stowe Homes	86,346	98,864	100,000	0
Cultural Alliance of Fairfield	85,446	78,982	81,174	0
<b>TOTAL - Dept of Economic and Community Development</b>	<b>\$ 4,426,440</b>	<b>\$ 4,134,458</b>	<b>\$ 4,247,339</b>	<b>\$ 0</b>
Department of Housing				
Tax Abatement	\$ 1,372,414	\$ 1,118,580	\$ 1,153,793	\$ 0
Payment in Lieu of Taxes	1,779,730	0	0	0
Housing/Homeless Services - Municipality	640,398	640,398	640,398	0
<b>TOTAL - Department of Housing</b>	<b>\$ 3,792,542</b>	<b>\$ 1,758,978</b>	<b>\$ 1,794,191</b>	<b>\$ 0</b>
<b>TOTAL - CONSERVATION AND DEVELOPMENT</b>	<b>\$ 8,218,982</b>	<b>\$ 5,893,436</b>	<b>\$ 6,041,530</b>	<b>\$ 0</b>

## PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS - APPROPRIATED FUNDS

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriation	FY 2017 Revised Recommended
<b>HEALTH AND HOSPITALS</b>				
Department of Public Health				
Local and District Departments of Health	\$ 4,685,778	\$ 4,458,648	\$ 4,692,648	4,115,926
Venereal Disease Control	187,313	197,171	197,171	0
School Based Health Clinics	11,446,280	11,747,498	11,898,107	10,653,268
TOTAL - Department of Public Health	\$ 16,319,371	\$ 16,403,317	\$ 16,787,926	14,769,194
TOTAL - HEALTH AND HOSPITALS	\$ 16,319,371	\$ 16,403,317	\$ 16,787,926	14,769,194
<b>HUMAN SERVICES</b>				
Department of Social Services				
Human Resource Dev-Hispanic Pgms	\$ 5,364	\$ 5,029	\$ 5,096	0
Teen Pregnancy Prevention - Municipality	130,935	120,598	124,044	0
Community Services - Municipality	79,573	78,526	79,573	0
TOTAL - Department of Social Services	\$ 215,872	\$ 204,153	\$ 208,713	0
TOTAL - HUMAN SERVICES	\$ 215,872	\$ 204,153	\$ 208,713	0
<b>EDUCATION</b>				
Department of Education				
Vocational Agriculture	\$ 11,017,600	\$ 11,017,600	\$ 11,017,600	0
Transportation of School Children	24,884,748	23,329,451	23,329,451	21,988,008
Adult Education	20,003,812	21,035,200	21,037,392	19,450,742
Health and Welfare Services Pupils Private Schools	4,297,500	3,867,750	3,867,750	0
Education Equalization Grants	2,122,676,702	2,155,833,601	2,172,454,969	2,160,981,539
Bilingual Education	1,882,794	2,991,130	3,491,130	0
Priority School Districts	46,947,022	43,747,208	44,837,171	42,259,034
Young Parents Program	229,330	229,330	229,330	0
Interdistrict Cooperation	9,112,199	7,164,885	7,164,966	0
School Breakfast Program	2,376,884	2,379,962	2,379,962	0
Excess Cost - Student Based	139,830,460	139,805,731	139,805,731	131,766,901
Non-Public School Transportation	3,595,500	3,451,500	3,451,500	3,253,039
School to Work Opportunities	213,750	0	0	0
Youth Service Bureaus	2,929,483	2,839,805	2,839,805	2,676,516
Open Choice Program	32,989,873	38,296,250	43,214,700	40,258,605
Magnet Schools	310,660,393	328,419,980	324,950,485	306,265,832
After School Program	6,180,086	5,363,286	5,363,286	0
TOTAL - Department of Education	\$ 2,739,828,136	\$ 2,789,772,669	\$ 2,809,435,228	2,728,900,216
Office of Early Childhood				
School Readiness Quality Enhancement	\$ 4,733,178	\$ 4,111,135	\$ 4,676,081	0
School Readiness	77,958,418	83,399,834	83,399,834	0
TOTAL - Office of Early Childhood	\$ 82,691,596	\$ 87,510,969	\$ 88,075,915	0

## PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS - APPROPRIATED FUNDS

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriation	FY 2017 Revised Recommended
EDUCATION				
State Library				
Grants To Public Libraries	\$ 193,391	\$ 190,846	\$ 193,391	0
Connecticard Payments	965,217	900,000	900,000	0
Connecticut Humanities Council	1,947,265	1,921,643	1,947,265	0
TOTAL - State Library	\$ 3,105,873	\$ 3,012,489	\$ 3,040,656	0
 TOTAL - EDUCATION	 \$ 2,825,625,605	 \$ 2,880,296,127	 \$ 2,900,551,799	 \$ 2,728,900,216
 TOTAL - APPROPRIATED FUNDS	 \$ 3,156,474,577	 \$ 3,203,446,321	 \$ 3,224,239,256	 \$ 3,013,084,961
 Summary of Appropriated Funds				
General Fund	\$ 3,094,775,670	\$ 3,141,469,243	\$ 3,162,262,178	\$ 2,954,857,399
Insurance Fund	\$ 0	\$ 197,171	\$ 197,171	0
Mashantucket Pequot and Mohegan Fund	\$ 61,698,907	\$ 61,779,907	\$ 61,779,907	\$ 58,227,562

## BONDS AUTHORIZED FOR PAYMENT TO OR ON BEHALF OF LOCAL GOVERNMENTS

	FY 2017 Authorized
<b>GENERAL GOVERNMENT</b>	
Grants-in-aid for urban development projects	30,000,000
Local Capital Improvement Program	30,000,000
Grants-in-aid to municipalities for municipal purposes and projects	60,000,000
Responsible Growth Incentive Fund	5,000,000
Transit-oriented development and predevelopment activities	8,000,000
Grants-in-aid to Alliance districts to assist in paying for general improvements to school buildings	50,000,000
Grants-in-aid to municipalities, regional school districts, and regional Education Services Centers for Local School Construction, rehabilitation and improvement projects - Principal and current payments only	560,000,000
Regional dog pound grant program to provide grants-in-aid to any city or town that participates in a regional dog pound established in accordance with section 7-148cc of the general statutes	20,000,000
Grants-in-aid to municipalities, regional school districts, and regional Education Services Centers for Local School Construction, rehabilitation and improvement projects - Interest payments	<u>2,100,000</u>
<b>TOTAL - General Government</b>	<b>\$ 765,100,000</b>
<b>CONSERVATION AND DEVELOPMENT</b>	
Grants-in-aid and low interest revolving loans under the Clean Water Fund, including Long Island Sound clean-up and Safe Drinking Water Program	272,500,000
Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas	5,000,000
Flood control improvements, erosion repairs and municipal dam repairs	5,000,000
Grants-in-aid for establishment of energy microgrids	15,000,000
Connecticut bikeway, pedestrian walkway, recreational trail and greenway grant program	5,000,000
Grants-in-aid to municipalities for acquisition of open space for conservation or recreation purposes	8,000,000
Dam repairs, including state-owned dams	8,075,000
Recreation and Natural Heritage Trust Program	10,000,000
Brownfield Remediation and Revitalization program	20,000,000
Main Street Investment Fund	5,000,000
Grants-in-aid and loans for various housing projects and programs	<u>175,000,000</u>
<b>TOTAL - Conservation and Development</b>	<b>\$ 528,575,000</b>
<b>TRANSPORTATION</b>	
Grants-in-aid for improvements to deep water ports, including dredging	17,500,000
Local Transportation Capital Program	74,000,000
Grants-in-aid for the town aid road program	60,000,000
Grants-in-aid for the local bridge program	10,000,000
Development and Improvement of General Aviation Airport Facilities including grants-in-aid to municipal airports (excluding Bradley International Airport)	<u>2,000,000</u>
<b>TOTAL - Transportation</b>	<b>\$ 163,500,000</b>
<b>EDUCATION</b>	
Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low performing schools	10,000,000
School Security Infrastructure Competitive Grant Program	
Grants-in-aid for the purpose of capital start-up costs related to the development of new interdistrict magnet school programs to assist the state in meeting the goals of the current stipulation and order for Milo Sheff, et. al. v. William A. O'Neill, et. al	5,750,000
Grants-in-aid for alterations, repairs, improvements, technology, equipment and capital start-up costs, including acquisition costs, to expand the availability of high-quality school models and assist in the implementation of common core state standards and assessments, in accordance with procedures established by the Commissioner of Education	5,000,000
Grants-in-aid for public library construction	<u>7,000,000</u>
<b>TOTAL - Education</b>	<b>\$ 27,750,000</b>
<b>GRAND TOTAL</b>	<b><u>\$ 1,484,925,000</u></b>

Note: Expenditures from bond authorizations may occur in years other than the year of authorization.



## STATUTORY FORMULA GRANTS

### INTRODUCTION

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This publication provides recommended grant estimates for FY 2017, estimated payments for FY 2016 as well as actual payments for FY 2015, for certain ongoing grant programs under which the State of Connecticut's payments to municipalities are determined by statutory formulas.

Grantees include cities, towns, boroughs and regional school districts that receive education program funding directly from the state. Due to rounding and the exclusion of data for certain lesser taxing districts, the sum of the amounts in some columns does not reflect the total of the approved funding. Grantee-specific estimates are not available for programs listed under *Additional Grants*. For each of these programs, the total actual expenditure for FY 2015, and the estimated payments for FY 2016 and recommended funding for FY 2017 appear in the following section.

In the Grant Program Summaries section, **lower-case boldfaced text indicates proposed legislation that could, if enacted, make significant change(s) to the program referenced.** *Throughout this publication, lower-case italicized type reflects text with added emphasis.*

*Please direct questions concerning grant programs to the appropriate agency.* Staff from the Department of Education's Finance and Internal Operations division (860-713-6455) answers questions concerning all education and early education programs and grants and provides periodic updates of data for education grants under the Grants Management directory on the agency's web site ([www.sde.ct.gov](http://www.sde.ct.gov)). Department of Transportation staff (860-594-2675) answer questions concerning the Town Aid Road Grant. The Department of Public Health (860-509-7703) is the contact for questions concerning the School-based Health Clinic grant program. For questions regarding any other program in this publication, contact the Office of Policy and Management's Intergovernmental Policy Unit (860-418-6428).

*Note* – CGS §12-62 governs real property revaluation requirements for Connecticut towns. A town's failure to implement a revaluation in accordance with statutory requirements could result in the imposition of a penalty equal to the forfeiture of 50% of its Mashantucket Pequot and Mohegan Grant and the loss of the amount otherwise allocable under the Local Capital Improvement Program (LoCIP). The Secretary of the Office of Policy and Management may waive the penalty for a reason set forth in CGS §12-62(d).

### GRANT PROGRAM SUMMARIES

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The grant estimates that follow are for the programs described below.

*Audit adjustments or the receipt of more current data can significantly impact actual payments.*

#### 1. STATE-OWNED REAL PROPERTY PAYMENT-IN-LIEU OF TAXES (PILOT)

The Office of Policy and Management administers this PILOT program pursuant to CGS §12-19a, §12-19b, §12-19c, §4b-39, §32-666, and PA 15-244 §183. This program provides payments for real property tax losses due to exemptions applicable to state-owned real property, certain real property that is the subject of a state lease or long-term financing contract, municipally-owned airports and certain land held in trust by the federal government.

Payments in FY 2015 relate to exemptions on the 2012 Grand List; FY 2016 and FY 2017 payments are for exemptions on the 2013 and 2014 Grand Lists.

A property's use and the amount of state-owned real property in a town determine PILOT percentages, which are:

- (1) 100% for state prison facilities used for purposes of incarceration in the prior fiscal year, that portion of the John Dempsey Hospital used as a permanent medical ward for prisoners, the Connecticut Juvenile Training School, land designated under the 1983 settlement boundary and taken into trust by the federal government for the Mashantucket Pequot Tribal Nation on

or after June 8, 1999, and all state-owned property in a town in which the State of Connecticut owns more than 50% of the property within the town's boundaries;

- (2) 65% for the Connecticut Valley Hospital; and
- (3) 45% for all other state-owned real property, certain real property leased by the state as described in §4b-39, municipally-owned airports and certain other real property owned or controlled by the federal government.

A grantee's payment in any year may reflect a modification due to an audit of an amount previously paid. Since FY 2015, the four towns of Windsor Locks, Suffield, East Granby and Windsor receive a total of \$4,678,571.79 directly from the Connecticut Airport Authority, for the Bradley International Airport property, regardless of actual property tax loss. This payment will not be part of the State Owned PILOT payment.

There is also a proportionate reduction of PILOT totals to the amount of the appropriation in any year in which funding is insufficient.

PA 15-244 §183, requires the Secretary of the Office of Policy and Management to recommend \$20 million in municipal aid lapse savings for both FY 2016 and FY 2017. For FY 2016, The Office of Policy and Management achieved \$18,881,419 of the required savings by developing a formula which uses the 2012 Equalized Net Grand List Per Capita (ENGLPC) as a proxy for community wealth and financial capacity. ENGLPC across the state ranges from a low of \$47,259 (Windham) to a high of \$731,382 (Greenwich). These comparative ENGLPC rankings were then scaled between \$3.04 per capita (Windham) and \$20.25 per capita (Greenwich) for all 169 municipalities. Finally, a "circuit breaker" was applied to ensure that no distressed municipality would lose more than 2% of its total state aid. Using this formula, grant awards to municipalities under the State Owned PILOT were reduced by \$12,285,162, the Private College and Hospital PILOT payments were reduced by \$2,512,082, and ECS payments were reduced by \$4,084,175, for a combined FY 2016 savings of \$18,881,419.

**Notwithstanding the provisions of PA 15-244 §183, for FY 2017, a town-by-town payment list is included in the Governor's budget bill. The individual town grants are based on the FY 2015 actual payments less an across the board reduction and implementation of the budgeted MORE lapse.**

Grantees receive PILOT payments on or before September 30th.

## 2. PRIVATE COLLEGES AND GENERAL AND FREE STANDING CHRONIC DISEASE HOSPITALS PILOT

The Office of Policy and Management administers this PILOT program pursuant to CGS §12-19b(b), §12-20a and §12-20b. This program provides payments for real property tax losses due to exemptions applicable to eligible private colleges and general and free standing chronic disease hospitals. Payments in FY 2015 relate to exemptions on the 2012 Grand List; FY 2016 and FY 2017 payments are for exemptions on the 2013 and 2014 Grand Lists.

The calculation of the PILOT for towns and certain fire districts reflects 77% of their tax losses for the appropriate grand list. Exceptions to this calculation include the campuses of the Connecticut Healthcare Systems located in Newington and West Haven and owned by the United States Department of Veterans' Affairs. Additionally, CGS §12-20b and §12-19b specify the following payments: \$100,000 for the Connecticut Hospice in Branford; \$1,000,000 for the United States Coast Guard Academy in New London; and \$60,000 for the state-owned forest in Voluntown.

A grantee's payment in any year may reflect a modification due an audit of an amount previously paid. There is also a proportionate reduction of PILOT totals to the amount of the appropriation in any year in which funding is insufficient.

PA 15-244, requires the Secretary of the Office of Policy and Management to recommend \$20 million in municipal aid lapse savings for both FY 2016 and FY 2017. For FY 2016, The Office of Policy and Management achieved \$18,881,419 of the required savings by developing a formula which uses the 2012 Equalized Net Grand List Per Capita (ENGLPC) as a proxy for community wealth and financial capacity. ENGLPC across the state ranges from a low of \$47,259 (Windham) to a high of \$731,382 (Greenwich). These comparative

ENGLPC rankings were then scaled between \$3.04 per capita (Windham) and \$20.25 per capita (Greenwich) for all 169 municipalities. Finally, a “circuit breaker” was applied to ensure that no distressed municipality would lose more than 2% of its total state aid. Using this formula, grant awards to municipalities under the State Owned PILOT were reduced by \$12,285,162, the Private College and Hospital PILOT payments were reduced by \$2,512,082, and ECS payments were reduced by \$4,084,175, for a combined FY 2016 savings of \$18,881,419.

**Notwithstanding the provisions of PA 15-244 §183, for FY 2017, a town-by-town payment list is included in the Governor’s budget bill. The individual town grants are based on the FY 2015 actual payments less an across the board reduction and implementation of the budgeted MORE lapse.**

Grantees receive PILOT payments on or before September 30th.

### 3. MASHANTUCKET PEQUOT AND MOHEGAN FUND GRANT

The Office of Policy and Management administers this program under which payments from the proceeds of the Mashantucket Pequot and Mohegan Fund are determined pursuant to CGS §3-55i, §3-55j, and §3-55k, Section 192 of PA 15-244, Section 96 of Public Act 06-187, which is not codified but remains in effect, and PA 15-244 §192 .

There is an allocation to the statutory amount cited for each formula, calculations for which are:

- (1) \$20 million on the basis of the PILOT for State-owned Real Property – the amount for each town is calculated at one-third of the difference between what the town receives as a PILOT (excluding prior year adjustments), and what it would have received if the PILOT program had been funded at \$85,205,085. After required minimum payments are reflected, town-specific amounts are prorated to \$20 million. In accordance with Public Act 15-244 §192(a), beginning in FY 2016, the amount provided through this portion of the formula is equal to the amount provided in FY 2015;
- (2) \$20.1 million on the basis of the PILOT for Private Colleges and General and Free Standing Chronic Disease Hospitals – the percent of each town’s PILOT (excluding prior year adjustments) to the total PILOT for all towns is calculated and the result is multiplied by the \$20,123,916 allocated for this portion of the formula. In accordance with Public Act 15-244 §192 (c), beginning in FY 2016, the amount provided through this portion of the formula is equal to the amount provided in FY 2015;
- (3) \$35 million on the basis of CGS §3-55j(e) – a modification of the Property Tax Relief Fund formula in CGS §7-528;
- (4) \$5.475 million allocated to certain designated municipalities on the basis of said Property Tax Relief Fund formula; and
- (5) An additional \$47.5 million for all towns, distributed pro rata on the basis of each town’s grant determined under (1) through (4) above, to the total of all such grants, pursuant to CGS §3-55j(j).

Regardless of the formulas described in (1) through (4) above, the amounts allocated to 28 towns are specifically set forth in CGS §3-55j(g). In addition, Ledyard, Montville, North Stonington, Norwich and Preston each receive an additional \$750,000, annually.

Towns received a proportionate share of an additional \$1.6 million. These towns are members of the Southeastern Connecticut Council of Governments, or Distressed Municipalities that are members of either the Northeastern Connecticut Council of Governments or the Windham Region Council of Governments.

A town’s grant is its total formula-derived amount reduced proportionately to the program’s annual appropriation, although the additional amounts payable to the towns described in the preceding paragraph are not subject to this provision. Pursuant to CGS §22a-27j, a town’s first grant payment in any year may reflect a deduction of up to \$4,000 if the town has failed to make required payments to the Environmental Quality Fund. The estimates shown in this publication *do not* reflect these deductions, nor do they

separately reflect that portion of the grant based on the PILOT formulas described above in (1) and (2) that certain towns must share with an eligible special services district located within their boundaries.

Grantees receive payments in three installments on or before January 1, April 1 and June 30th.

#### 4. TOWN AID ROAD FUND GRANT

The Department of Transportation administers the Town Aid Road Fund grant pursuant to CGS §13a-175a through §13a-175e, inclusive, §13a-175i, and PA 13-247 §96. Towns and boroughs use these grants for various purposes, including the construction and maintenance of public highways, roads and bridges. Beginning in FY 2014, the Secretary of the Office of Policy and Management may approve the use of funds for other purposes. Grant calculations depend upon factors that include population data and the number of a municipality's improved and unimproved road miles. There is an allocation to the amounts the statutes specify for each formula calculation. Additionally, there is a proportionate adjustment of grant totals, as calculated, to the amount of funding available.

Municipalities receive 50% of this grant in July and the balance in January.

#### 5. LOCAL CAPITAL IMPROVEMENT PROGRAM (LoCIP)

LoCIP grants are administered pursuant to CGS §7-535 through §7-538, PA 13-184 §93-94, and PA 13-247 §93. The Office of Policy and Management must approve LoCIP projects; eligibility parameters are described in CGS §7-536, and expanded uses and time frames.

Towns and boroughs must request reimbursement for an approved project within seven years of its approval date, although there may be a waiver of this provision under appropriate terms and conditions. Reimbursement cannot exceed the total of a grantee's unused entitlement. This includes the formula-generated amount for the current fiscal year (which is available on March 1) and the unused portion of all previous entitlements.

Grantees receive payments after they certify the completion of an approved project (or a portion of an approved project) and following the allotment of funds from state bond proceeds.

#### 6. PUBLIC SCHOOL TRANSPORTATION

The Department of Education administers the Public School Transportation grant pursuant to CGS §10-54, §10-66ee, §10-97, §10-158a, §10-266m, §10-273a and §10-277. Percentages used to reimburse local districts for public school transportation expenditures depend on local wealth, based on the ranking of each district's Adjusted Equalized Net Grand List Per Capita (AENGLC).

The wealthiest 17 towns are assigned a reimbursement percentage of zero; the remaining districts are each assigned a reimbursement percentage that is more than zero and equal to or less than 60. Secondary and K-12 regional districts receive a 10 percentage point bonus. No local or regional board of education may receive an entitlement of less than \$1,000. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

*Since projected local expenditure estimates form the basis of the grant calculations for FY 2016 and FY 2017, actual revenue may vary significantly from the estimates shown based on the results of final expenditures as audited.*

Grantees receive payments in April.

## 7. NON-PUBLIC SCHOOL TRANSPORTATION

The Department of Education administers the Non-public School Transportation grant pursuant to CGS §10-266m, §10-277 and §10-281. Percentages used to reimburse local districts for non-public school transportation expenditures are determined in the same manner as are the reimbursement percentages for the Public School Transportation Grant. Allowable transportation costs for non-public school children are capped at twice the per pupil public school transportation expenditure for the year prior to the expenditure year. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

*Since projected local expenditure estimates form the basis of the grant calculations for FY 2016 and FY 2017, actual revenue may vary significantly from the estimates shown based on the results of final expenditures as audited.*

## 8. ADULT EDUCATION

The Adult Education grant is administered by the Department of Education pursuant to CGS §10-71 and §10-71a. Grants to reimburse adult education expenditures are determined on a sliding scale similar to that used in determining public and non-public school transportation grants, except that the percentage range is 0% to 65%. Districts identified under CGS §10-266p(a) as Priority School Districts (i.e., those with the largest numbers or highest percentages of poor and remedial students) cannot receive a reimbursement percentage of less than 20. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

Ninety-five percent of the annual appropriation is available for grants; 5% is set aside for administrative purposes. *Grant amounts reflect deductions for the Department of Education's administrative costs. The total grant amounts do not match the total appropriation because \$420,000 of the total appropriation was set aside for a pilot program for four programs in FY 2015 and \$400,000 is set aside in FY 2016. The grant totals reflect the funding that is being distributed by the statutory formula only.*

*Since projected local expenditure estimates form the basis of the grant calculations for FY 2016 and FY 2017, actual revenue may vary significantly from the estimates shown based on the results of final expenditures as audited.*

Grantees receive 66% of this grant in August and the balance in May.

## 9. EDUCATION COST SHARING (ECS)

The Department of Education administers the Education Equalization Grants pursuant to CGS §10-262f, §10-262g, §10-262h, §10-262i and §10-262j. The total ECS grant amount does not match the total Education Equalization appropriation because funding for Charter Schools is included in the Education Equalization appropriation. In addition, the total grant amount for FY 2016 and FY 2017 does not match the total appropriation because \$10 million of the amount is allocated to the towns from the Municipal Revenue Sharing Account pursuant to section 494 of PA 15-5 of the June Special Session.

There is no Minimum Budget Requirement (MBR) for school districts that have accountability index scores in the top 10% of all districts in the state; allowing those districts to reduce their education budget with no restrictions.

The MBR for Non-Alliance Districts is the prior year's budgeted appropriation plus any aid increase pursuant to CGS §10-262i(d), except for:

- Any district with 20% or more of its student population eligible for free or reduced price lunches (FRPL) and a student population as of the October 1 count two years prior that is less than the count for October 1 three years prior, may reduce its budgeted appropriation for education by an amount equal to the difference in the number of resident students for such years multiplied by 50% of the net current expenditures per resident student (NCEP) up to a one and one-half percent (1.5%) reduction in the district's budgeted appropriation for education.
- Any district with less than 20% of its student population eligible for FRPL and a student population as of the October 1 count two years prior that is less than the count for October 1 three years prior, may reduce its budgeted appropriation for education

by an amount equal to the difference in the number of resident students for such years multiplied by 50% of the NCEP up to a three percent (3%) reduction in the district's budgeted appropriation for education.

- Any district that does not maintain a high school and pays tuition to another school district and a student population attending high school as of the October 1 count two years prior that is less than the count for October 1 three years prior, may reduce its budgeted appropriation by such difference multiplied by the amount of tuition paid per student.
- Any district that demonstrates new savings through increase district efficiencies or through regional collaboration may reduce its budgeted appropriation for education up to a one-half percent (.5%).

The MBR for Alliance Districts (the 30 lowest performing districts) or formerly designated alliance districts equals the prior year's budgeted appropriation. Any increases in ECS aid will be conditional, subject to the Department of Education approval for the purpose of improving district-wide academic improvement and reduction of any achievement gaps.

PA 15-244, requires the Secretary of the Office of Policy and Management to recommend \$20 million in municipal aid lapse savings for both FY 2016 and FY 2017. For FY 2016, The Office of Policy and Management achieved \$18,881,419 of the required savings by developing a formula which uses the 2012 Equalized Net Grand List Per Capita (ENGLPC) as a proxy for community wealth and financial capacity. ENGLPC across the state ranges from a low of \$47,259 (Windham) to a high of \$731,382 (Greenwich). These comparative ENGLPC rankings were then scaled between \$3.04 per capita (Windham) and \$20.25 per capita (Greenwich) for all 169 municipalities. Finally, a "circuit breaker" was applied to ensure that no distressed municipality would lose more than 2% of its total state aid. Using this formula, grant awards to municipalities under the State Owned PILOT were reduced by \$12,285,162, the Private College and Hospital PILOT payments were reduced by \$2,512,082, and ECS payments were reduced by \$4,084,175, for a combined FY 2016 savings of \$18,881,419. **The FY 2017 recommended budget annualizes these same MORE LAPSE reductions to the State Owned PILOT, Private College and Hospital PILOT and ECS grant.**

*Any town that fails to meet its MBR is subject to a penalty equal to twice the amount of the funding shortfall.* Pursuant to statute the penalty is applied two years after the year of noncompliance.

Grantees receive 25% of their Non-Conditional payments in October, 25% in January and the balance in April.

#### 10. GRANTS FOR MUNICIPAL PROJECTS

The Office of Policy and Management administers this program pursuant to PA 13-239 §55, PA 13-247 §128, and PA 15-1 (JSS) §55 for the construction and maintenance of public highways, roads and bridges.

No payment date is specified.

#### 11. MUNICIPAL REVENUE SHARING: SELECT PAYMENT IN LIEU OF TAXES

Beginning in FY 2017, the Office of Policy and Management administers this program pursuant to PA 15-244§183(d), 184, 207(b)(2), and PA 15-1(DSS) §31.

#### 12. MUNICIPAL REVENUE SHARING: ADDITIONAL SALES TAX FUNDS

Beginning in FY 2017, the Office of Policy and Management administers this program pursuant to PA 15-244 §207(b)(4), and PA 15-4 §494(b)(4) and PA 15-1 (DSS) §31.

Payments shall be made no later than October 31<sup>st</sup> annually.

13. MUNICIPAL REVENUE SHARING:MOTOR VEHICLE PROPERTY TAX GRANT

Beginning in FY 2017, the Office of Policy and Management administers this program pursuant to PA 15-244 §206-208, and PA 15-1 (DSS) §31.

The motor vehicle mill rate will be capped at 32.0 mills for the October 1, 2015 assessment year and at 29.36 mills for the October 1, 2016 assessment year and thereafter. To mitigate the revenue loss, effective FY 2017, a motor vehicle property tax grant will be provided to those municipalities whose FY 2015 mill rate for motor vehicles was greater than 32.0 mills. The grant will be based on the difference between the amount of property taxes levied for motor vehicles for FY 2015 and what the levy would have been if the mill rate had been 32 mills. The motor vehicle property tax grant for fiscal years ending June 30, 2018 and for subsequent fiscal years, will be provided to those municipalities whose FY 2015 mill rate was greater than 29.36 mills. The grant will equal the difference between the amount of property taxes levied with a mill rate greater than 29.36 and 29.36 mills.

Payments shall be made no later than August 1<sup>st</sup> annually.

**ADDITIONAL GRANTS**GRANT PROGRAM SUMMARIES

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*Grantee-specific estimates are not available for these programs.*

MUNICIPAL REVENUE SHARING: REGIONAL SPENDING GRANTS

Beginning in FY 2017, the Office of Policy and Management administers this program pursuant to PA 15-244 §207(b)(5), and PA 15-4 §494(b)(4) and PA 15-1 (DSS) §31.

Grant payments are made by December 31<sup>st</sup>.

MUNICIPAL AID ADJUSTMENT

The Office of Policy and Management administered this program pursuant to PA 13-247 §127 for grants to specified municipalities for fiscal year 2015.

Grant payments are made by December 31<sup>st</sup>.

EARLY CARE EDUCATION: CHILD CARE SERVICES

The Office of Early Childhood issues Child Care Services grants pursuant to CGS §8-210 in order to fund a portion of the costs needed to develop and operate licensed day care centers for children disadvantaged by reasons of economic, social or environmental conditions.

Grantees receive payments at various times, in accordance with contracts entered into with the Office of Early Childhood.

SCHOOL-BASED HEALTH CLINICS

The Department of Public Health distributes grants for school based health centers pursuant to its powers under CGS §19a-2a. Funding supported the operation of 85 school based health centers, 11 enhanced sites, and 1 school-linked site in FY 2015. School-based health centers provide comprehensive primary health care (including medical, mental and oral health care) to enrolled students in communities that have large numbers of low income, high risk children and adolescents.

The Commissioner of Public Health certifies payments at various times.

SPECIAL EDUCATION: EXCESS COSTS-STUDENT BASED

The Department of Education administers the Excess Costs-Student Based grant pursuant to CGS §10-76d, §10-76g and §10-253. Costs in excess of four and one-half times a town's average cost per pupil for the prior year are paid for students placed in a special education program by a school district, pursuant to CGS §10-76g(b).

For placements initiated by a state agency, a Superior Court or a federally recognized Native American tribe (rather than by a local school district), this program provides 100% reimbursement of costs in excess of the district's prior year Net Current Expenditure Per Pupil (NCEP), pursuant to CGS §10-76d(e)(3) and §10-76g(a)(1). For certain no-nexus students and special education students who reside on state property, 100% of the current year cost is covered, pursuant to CGS §10-76g(a)(1) and §10-76d(e)(3).

There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

Grantees receive 75% of their payments in February and the balance in May.

OPEN CHOICE GRANT

The Department of Education administers the OPEN Choice grant, pursuant to CGS §10-266aa to encourage inter-district attendance between the cities and suburbs. Both the sending and receiving districts equally share the credit for these students for those state grants that use resident students or average daily membership data. The department shall provide, within available appropriations, an annual grant to the local or regional board of education for each receiving district in an amount equal to:

- (A) three thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of district students is less than two per cent of the total student population of such receiving district,
- (B) four thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of-district students is greater than or equal to two per cent but less than three per cent of the total student population of such receiving district,
- (C) six thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of district students is greater than or equal to three per cent but less than four percent of the total student population of such receiving district,
- (D) six thousand dollars for each out-of-district student who attends school in a receiving district under the program if the Commissioner of Education determines that the receiving district has an enrollment of greater than four thousand students and has increased the number of students in the program by at least fifty percent from the previous fiscal year, or
- (E) eight thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of district students is greater than or equal to four per cent of the total student population of such receiving district.



OPEN Choice inter-district school attendance between Hartford and other districts may include preschool programs in addition to all-day kindergarten. Grants are available for before- and after-school care and remedial services for preschool students, as well as, for subsidies to receiving districts.

Grantees receive a portion of their grant in November and the balance in April.

#### MAGNET SCHOOLS

The Department of Education provides grants for the operation of inter-district magnet schools pursuant to CGS §10-264f.

The determination of grant amounts depend upon factors such as a magnet school's resident and non-resident student counts and whether it is run by a Regional Educational Service Center (RESC), the town in which the school is located, or another entity.

Greater per pupil grant amounts are available for inter-district magnet schools that assist Connecticut in meeting the goals of the 2008 stipulation and order for *Milo Sheff, et al. v. William A. O'Neill, et al*; supplemental operating grants may be available to entities that operate such a school.

The Department of Education's certification of payments varies, depending on the grant's purpose.

\$500,000 is set aside for administrative purposes. *Grant amounts reflect deductions for the Department of Education's administrative costs.*

Operation portion – majority of grantees receive 70% by September 1st and the balance by May 1st.

Transportation portion – grantees receive 50% in October and the balance in May.

#### YOUTH SERVICE BUREAUS

The Youth Service Bureau program that the Department of Education administers pursuant to CGS §10-19m through §10-19p, assists in the provision of comprehensive services to delinquent and troubled youth, including prevention and intervention programs, treatment and follow-up services.

Ninety-eight percent of the annual appropriation is available for grants; 2% is set aside for administrative purposes. *Grant amounts reflect deductions for the Department of Education's administrative costs.*

#### SCHOOL-BASED CHILD HEALTH

Pursuant to CGS §10-76d (a), the Department of Social Services remits grants to those local and regional boards of education that voluntarily determine the Medicaid eligibility of their special education students and furnish the information the agency needs to obtain federal reimbursement for certain services that eligible students receive (e.g., physical, occupational and speech therapies, mental health services, nursing and the provision of medical supplies and specialized transportation).

Eligible boards of education receive 50% of the amount of the federal reimbursement that the state obtains, based on the federal financial participation plan in effect on January 1, 2003.

Estimates are preliminary projections that may change, depending on the actual number of claims processed. Grantees must reimburse the state if they receive an amount in excess of that to which they are entitled.

Grantees receive payments at least quarterly.

#### LOCAL AND DISTRICT DEPARTMENTS OF HEALTH

A statutory per capita grant is paid by the Department of Public Health to eligible local health authorities, pursuant to CGS §19a-202 §19a-245, and PA 15-244 §50. Upon application:

- Each health district that has a population of at least 50,000 or serves at least three municipalities receives \$1.85 per capita for each town, city and borough of such district, provided (1) the commissioner approves the district's public health program and budget, and (2) the towns, cities and boroughs of such district appropriate from annual tax receipts for the maintenance of the health district not less than one dollar per capita; and
- Each municipal health department receives \$1.18 per capita, provided the municipality (1) employs a full-time director of health, (2) submits a public health program and budget which is approved by the commissioner, (3) appropriates not less than one dollar per capita from annual tax receipts for health department services, and (4) has a population of at least 50,000. By law, every city or town having a population over 40,000 for a period of five consecutive years must hire a full-time local director of health.

#### PRIORITY SCHOOL DISTRICT PROGRAM

The Department of Education administers the three grants that comprise the Priority School District Program: those for Priority School Districts, Extended School Hours and School Year Accountability (or Summer School).

The table shown below reflects appropriations for the components of the Priority School District Program. Descriptions of each grant follow.

Priority School District Program Grants	FY 2015 In Millions	FY 2016 In Millions	FY 2017 In Millions
Priority School Districts	\$ 40.5	\$ 37.3	\$ 36.1
Extended School Hours	3.0	3.0	2.8
School Year Accountability (Summer School)	3.5	3.5	3.3
Total	\$ 47.0	\$43.8	\$42.2

#### PRIORITY SCHOOL DISTRICTS

Payments for Priority School Districts are determined pursuant to CGS §10-266p. Among the factors used to determine grant amounts are population, mastery test scores and the number of students receiving Temporary Family Assistance. Each Priority School District must receive a grant of at least \$150 per student. The town with the 6<sup>th</sup> highest population in the state also receives an additional \$2,020,000 per year effective FY 2014.

There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

Grantees receive payments monthly.

#### EARLY CARE EDUCATION: SCHOOL READINESS

The purpose of the Early Childhood (School Readiness) grant is to initiate and expand pre-kindergarten programs. This grant is administered by the Office of Early Childhood in accordance with CGS §10-16o through §10-16r, inclusive.

The grant distribution formula is based on each district's School Readiness program capacity multiplied by its per child cost (which cannot exceed \$8,927 per child).

Certain school districts that serve at least 40% of lunches free or at a reduced price are eligible for a separate grant. Non-priority school districts that are ranked between one and fifty, in descending order according to wealth are eligible to compete for this grant. *Because of its competitive nature, funding for this grant is not reflected in this publication.*

Grantees receive payments monthly for the non-competitive grants described above.

#### EXTENDED SCHOOL HOURS

The Extended School Hours grant, administered pursuant to CGS §10-266p, §10-266t and §10-266u, allows an expansion of the number of schools in Priority School Districts that can be kept open for academic enrichment and recreational programs after school hours, on Saturdays and during school vacations. Multiplying the appropriation by the ratio of each Priority School District's average daily membership to the total average daily membership of all such districts determines payment amounts.

Grantees receive payments monthly.

#### SCHOOL YEAR ACCOUNTABILITY (SUMMER SCHOOL)

The School Year Accountability (Summer School) grant, administered in accordance with CGS §10-265m and §10-266m, assists children in Priority School Districts by allowing the provision of additional instruction to those students whose mastery test scores indicate it is needed.

Grantees receive payments monthly.

## Municipal Aid

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
Andover	20,165	3,767	4,244	-	-	-	15,990	16,302	15,014
Ansonia	116,975	40,005	44,606	-	-	-	171,557	178,864	161,227
Ashford	6,171	0	44	-	-	-	24,198	25,506	24,029
Avon	95,895	0	-	-	-	-	16,844	20,504	19,245
Barkhamsted	20,534	0	1,695	-	-	-	16,417	17,958	17,014
Beacon Falls	50,469	20,698	20,935	-	-	-	29,604	30,187	28,985
Berlin	26,032	0	450	-	-	-	52,750	47,285	43,538
Bethany	38,215	7,850	5,911	16,126	15,799	15,214	19,171	16,609	15,970
Bethel	36,007	0	150	16,551	-	6	51,561	53,032	48,969
Bethlehem	1,199	0	159	-	-	-	15,431	14,293	13,652
Bloomfield	128,055	11,324	14,178	203,625	188,271	192,108	157,761	159,786	150,935
Bolton	42,491	9,017	16,038	-	-	-	20,238	17,277	16,404
Bozrah	5,304	0	-	-	-	-	18,044	16,815	16,348
Branford	58,565	0	-	113,861	-	-	57,869	56,504	53,920
Bridgeport	3,012,598	2,353,126	2,385,650	7,962,794	7,499,641	7,512,451	6,196,581	6,276,110	5,928,463
Bridgewater	1,421	0	51	-	-	-	8,688	8,724	8,272
Bristol	95,901	0	-	581,447	403,627	395,259	592,174	599,774	566,551
Brookfield	30,459	0	340	-	-	-	24,761	22,995	21,751
Brooklyn	153,425	112,140	112,249	-	-	-	225,240	228,534	213,490
Burlington	55,498	0	5,480	-	-	-	21,866	23,690	22,480
Canaan	108,377	98,160	94,636	2,093	2,048	1,975	9,493	10,062	9,684
Canterbury	10,752	0	330	-	-	-	37,279	32,095	29,595
Canton	31,365	0	-	-	-	-	24,270	21,455	20,134
Chaplin	63,647	43,232	50,794	-	-	-	83,587	84,660	79,971
Cheshire	2,139,715	1,973,568	1,879,755	129,632	130,139	122,301	2,154,316	2,186,494	2,066,914
Chester	14,716	0	418	-	-	-	14,917	15,064	14,681
Clinton	36,598	0	-	-	-	-	38,993	32,440	31,051
Colchester	58,291	47,757	-	-	-	-	71,476	68,600	65,590
Colebrook	7,370	0	1,215	-	-	-	10,461	10,461	9,864
Columbia	7,577	0	168	-	-	-	21,149	21,482	19,813
Cornwall	19,318	3,241	3,174	-	-	-	8,442	8,680	8,199
Coventry	51,559	0	286	-	-	-	48,216	47,641	44,477
Cromwell	19,754	0	181	57,827	4,498	2,655	45,990	40,080	35,402
Danbury	2,413,997	1,909,997	1,896,601	1,344,343	1,384,386	1,268,313	951,066	963,273	909,915
Darien	108,594	0	-	-	-	-	9,582	9,708	9,265
Deep River	11,165	0	-	-	-	-	15,373	18,288	17,391
Derby	45,385	0	668	894,901	832,632	839,893	254,883	258,154	243,854
Durham	19,798	0	124	-	-	-	23,579	22,264	21,050
Eastford	7,021	0	-	-	-	-	14,309	12,291	11,942
East Granby	28,828	0	-	-	-	-	17,361	16,505	15,474
East Haddam	44,042	0	8,489	-	-	-	29,779	28,875	27,085
East Hampton	117,636	49,128	49,453	-	-	-	61,488	45,261	41,992
East Hartford	790,945	566,261	559,597	520,320	989,051	490,893	308,116	312,071	294,784
East Haven	379,020	253,502	242,589	-	-	-	161,177	174,289	170,491
East Lyme	1,028,645	874,190	869,119	42,921	40,854	40,494	333,126	338,385	321,012
Easton	63,586	270	413	-	-	-	10,636	11,278	10,573
East Windsor	118,146	57,397	58,269	-	-	-	48,442	49,781	45,711
Ellington	7,900	0	97	-	-	-	54,191	49,491	44,970
Enfield	1,301,831	1,018,630	1,052,802	27,107	24,959	25,574	1,449,946	1,442,775	1,363,383
Essex	10,949	0	79	15,085	-	-	13,555	13,224	12,553
Fairfield	35,231	0	138	2,641,401	2,024,123	2,013,016	292,353	294,950	278,417
Farmington	3,507,095	3,147,460	3,159,385	31,718	29,785	29,924	31,383	32,572	29,874
Franklin	17,426	6,581	5,991	-	-	-	15,254	16,105	15,419
Glastonbury	50,469	0	-	1,728	-	7	40,105	46,072	41,737
Goshen	18,576	0	411	-	-	-	10,588	11,153	10,548
Granby	13,381	0	50	-	-	-	28,113	25,939	24,034

## Municipal Aid

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
Greenwich	25,772	0	-	897,965	-	-	98,189	99,288	93,555
Griswold	66,244	15,894	17,242	-	-	-	103,449	94,046	87,063
Groton (Town of)	1,104,583	804,171	839,789	40,203	36,123	37,929	1,390,133	1,412,077	1,339,581
Guilford	20,785	0	-	19,423	-	-	31,929	27,392	26,144
Haddam	69,812	22,196	21,263	-	-	-	23,384	25,437	23,906
Hamden	1,015,382	715,955	714,501	3,026,411	2,870,139	2,855,249	939,097	951,150	898,464
Hampton	30,686	16,831	21,038	-	-	-	14,750	14,446	13,999
Hartford	14,816,241	13,887,253	13,666,641	25,279,198	23,443,507	23,849,510	6,652,860	6,631,346	6,279,594
Hartland	104,841	86,156	88,476	-	-	-	13,886	12,851	12,223
Harwinton	7,749	0	-	-	-	-	17,719	19,927	18,677
Hebron	15,564	0	-	-	-	-	30,564	30,744	28,512
Kent	61,484	29,220	35,564	-	-	-	10,105	9,953	9,101
Killingly	265,435	169,887	180,836	-	-	-	158,610	151,533	145,825
Killingworth	103,880	60,358	62,657	-	-	-	18,280	16,778	15,229
Lebanon	33,143	0	3,458	-	-	-	36,533	35,167	33,161
Ledyard	693,548	944,979	594,078	-	-	-	949,184	936,306	880,962
Lisbon	7,577	0	131	-	-	-	29,329	24,388	23,718
Litchfield	79,188	28,313	24,641	-	-	-	21,685	19,724	18,317
Lyme	16,461	0	-	195	-	-	9,113	8,874	8,364
Madison	540,719	456,004	371,803	-	-	-	20,366	19,844	19,516
Manchester	844,806	566,228	559,667	866,237	826,527	817,246	598,186	605,863	572,303
Mansfield	7,656,351	7,192,804	7,187,599	-	-	-	207,662	242,157	205,528
Marlborough	16,534	0	-	-	-	-	18,229	20,104	18,590
Meriden	432,065	194,200	193,862	1,256,048	1,198,941	1,185,011	907,031	918,672	867,785
Middlebury	20,089	0	-	-	-	-	18,094	16,877	15,762
Middlefield	10,411	0	33	-	-	-	21,025	19,111	17,381
Middletown	2,573,487	3,252,694	2,242,261	4,087,232	6,809,015	3,856,075	1,253,270	1,269,355	1,199,043
Milford	556,477	202,342	196,625	448,475	429,614	423,111	399,010	404,131	381,746
Monroe	11,952	0	46	-	-	-	35,497	34,506	33,408
Montville	1,979,859	2,192,340	1,799,468	-	-	-	1,068,665	1,019,799	954,946
Morris	17,550	5,794	826	-	-	-	11,262	11,694	11,083
Naugatuck	91,305	0	3,022	-	-	-	218,529	245,012	230,955
New Britain	3,710,093	3,718,207	3,302,143	2,692,730	2,866,022	2,540,440	2,298,649	2,328,150	2,199,189
New Canaan	47,151	0	7,388	-	-	-	9,293	9,510	8,977
New Fairfield	20,607	0	128	-	-	-	26,468	31,812	29,199
New Hartford	19,654	0	-	-	-	-	21,796	20,083	19,119
New Haven	6,879,419	6,993,359	6,060,707	43,465,332	41,901,803	41,007,110	6,537,304	6,224,317	5,809,483
Newington	749,383	571,476	564,544	1,633,915	1,893,314	1,541,508	254,786	267,867	248,823
New London	414,949	337,618	297,982	5,032,102	4,998,983	4,747,507	1,807,956	1,836,497	1,742,211
New Milford	32,756	0	196	221,957	82,855	90,021	84,077	82,307	76,918
Newtown	946,060	717,794	738,994	-	-	-	952,649	969,137	913,492
Norfolk	90,248	63,282	73,196	47,767	42,230	45,066	14,208	14,285	13,352
North Branford	5,680	0	-	2,434	-	-	45,449	44,596	42,146
North Canaan	25,017	8,147	6,881	-	-	-	25,740	21,910	21,982
North Haven	119,369	0	2,642	647,579	580,506	583,149	158,406	160,439	151,552
North Stonington	23,626	0	221	-	-	-	893,855	893,244	844,077
Norwalk	404,528	158,245	32,233	1,571,461	2,596,542	1,482,586	855,995	866,981	818,957
Norwich	804,821	910,659	617,436	810,449	1,087,553	764,613	2,002,692	2,023,985	1,917,276
Old Lyme	30,352	0	147	35,059	-	2,022	15,319	15,371	14,525
Old Saybrook	60,807	0	-	-	-	-	18,009	15,765	14,639
Orange	11,829	0	196	248,668	204,705	152,963	49,247	46,926	43,603
Oxford	252,505	160,573	165,026	-	-	-	34,509	27,040	25,454
Plainfield	57,395	0	1,270	41,283	36,348	34,680	182,340	168,094	122,847
Plainville	17,664	0	391	-	-	-	86,023	80,726	72,680
Plymouth	12,212	0	462	-	-	-	71,534	72,640	69,966
Pomfret	48,075	27,007	27,434	-	-	-	22,648	23,025	19,519
Portland	27,556	0	201	-	-	-	33,088	29,628	27,787

Municipal Aid

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
Preston	16,402	0	722	-	-	-	1,183,656	1,192,160	1,128,043
Prospect	2,055	0	-	-	-	-	37,247	28,238	27,025
Putnam	33,309	0	-	232,405	219,527	214,334	119,285	113,730	103,824
Redding	179,434	93,294	95,600	-	-	-	11,694	11,645	10,940
Ridgefield	148,889	0	2,103	-	-	-	16,612	15,718	14,180
Rocky Hill	933,775	845,180	780,934	-	-	-	281,888	285,506	269,691
Roxbury	4,281	0	65	-	-	-	8,370	8,538	8,077
Salem	71,139	48,212	47,708	-	-	-	21,968	19,852	18,266
Salisbury	8,251	0	109	-	-	-	9,433	9,655	9,090
Scotland	25,202	19,534	17,012	-	-	-	17,604	17,093	15,755
Seymour	22,331	0	-	-	-	-	78,393	73,475	68,021
Sharon	18,730	0	-	-	-	-	8,891	9,736	9,135
Shelton	15,668	0	347	-	-	-	80,088	81,312	75,044
Sherman	14	0	-	-	-	-	10,408	10,481	9,951
Simsbury	123,399	0	2,575	-	-	-	33,613	32,798	28,552
Somers	1,499,575	1,342,227	1,375,397	-	-	-	1,700,850	1,711,137	1,613,720
Southbury	298,743	178,782	172,813	-	-	-	42,711	42,073	37,794
Southington	26,815	0	-	141,493	-	-	151,250	136,778	126,441
South Windsor	13,221	0	79	-	-	-	60,215	59,843	54,493
Sprague	12,257	476	369	-	-	-	31,144	28,508	26,313
Stafford	55,003	3,176	4,439	228,369	211,019	215,454	98,483	101,965	93,402
Stamford	1,510,039	1,084,271	1,073,390	1,963,214	1,827,676	1,852,182	926,415	938,305	886,330
Sterling	5,952	0	132	-	-	-	35,406	36,354	33,497
Stonington	21,561	0	-	-	-	-	40,283	35,302	33,143
Stratford	400,622	124,993	123,243	-	-	-	168,339	170,682	161,178
Suffield	2,657,588	2,441,296	2,445,787	-	-	-	2,976,971	3,003,392	2,837,591
Thomaston	40,663	4,638	5,773	-	-	-	41,317	41,237	40,227
Thompson	11,540	0	41	2,482	-	-	70,913	68,444	63,716
Tolland	52,883	0	-	-	-	-	43,715	37,585	34,934
Torrington	249,421	104,211	97,248	254,799	262,832	240,389	257,271	293,101	288,347
Trumbull	96,878	0	-	18,591	-	3,286	53,557	53,005	50,070
Union	32,010	23,968	25,713	-	-	-	22,471	22,760	21,499
Vernon	239,453	113,593	114,386	339,449	320,005	320,251	177,683	174,419	159,327
Voluntown	87,923	69,642	72,039	60,000	60,000	56,607	92,538	93,726	88,534
Wallingford	55,743	0	-	354,183	155,571	153,782	172,355	163,844	156,489
Warren	14,319	0	9,597	-	-	-	8,782	8,784	8,224
Washington	34,664	0	6,165	-	-	-	9,438	9,302	8,764
Waterbury	4,498,583	3,918,729	3,927,492	5,773,418	5,505,887	5,446,897	3,054,884	3,094,091	2,922,703
Waterford	286,127	124,651	123,367	65,721	156,519	62,005	51,184	46,103	42,712
Watertown	35,613	0	16,042	-	-	-	85,337	79,387	75,381
Westbrook	30,313	0	-	18,861	56,101	-	18,947	18,216	16,228
West Hartford	301,092	0	-	1,084,554	978,740	968,971	220,032	210,497	197,988
West Haven	59,579	0	-	5,476,449	5,199,073	5,047,799	985,721	1,017,690	972,453
Weston	6,604	0	-	-	-	-	9,369	9,496	9,083
Westport	828,016	344,544	368,392	184,153	169,091	173,738	27,989	28,452	26,690
Wethersfield	247,201	123,563	108,083	9,178	18,834	8,659	219,181	221,994	209,698
Willington	46,133	21,183	17,270	-	-	-	28,762	34,773	33,336
Wilton	96,400	0	333	-	-	-	11,265	11,944	10,891
Winchester	80,035	30,792	31,435	43,134	40,801	40,695	74,635	81,005	78,651
Windham	3,047,008	3,101,626	2,817,089	668,312	730,378	630,515	892,577	906,667	860,118
Windsor	55,006	0	-	-	-	-	108,632	76,355	72,031
Windsor Locks	94,693	0	25,481	-	-	-	445,189	450,903	425,927
Wolcott	2,136	0	-	-	-	-	71,260	63,773	61,523
Woodbridge	17,555	0	-	98	-	-	13,164	11,740	11,217
Woodbury	571	0	196	-	-	-	19,476	21,861	19,737
Woodstock	9,499	0	1,593	-	-	-	33,642	28,928	26,251

Municipal Aid

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
Bantam (Bor.)	-	-	-	-	-	-	-	-	-
Danielson (Bor.)	12,711	13,367	12,067	-	-	-	-	-	-
Fenwick (Bor.)	-	-	-	-	-	-	-	-	-
Groton (City of)	59,676	61,920	56,654	-	-	-	-	-	-
Groton Long Point	-	-	-	-	-	-	-	-	-
Jewett City (Bor.)	574	521	545	-	-	-	-	-	-
Litchfield (Bor.)	812	684	771	-	-	-	-	-	-
Newtown (Bor.)	137	125	130	-	-	-	-	-	-
Stonington (Bor.)	-	-	-	-	-	-	-	-	-
Woodmont (Bor.)	-	-	-	-	-	-	-	-	-
District No. 1	-	-	-	-	-	-	-	-	-
District No. 4	-	-	-	-	-	-	-	-	-
District No. 5	-	-	-	-	-	-	-	-	-
District No. 6	-	-	-	-	-	-	-	-	-
District No. 7	-	-	-	-	-	-	-	-	-
District No. 8	-	-	-	-	-	-	-	-	-
District No. 9	-	-	-	-	-	-	-	-	-
District No. 10	-	-	-	-	-	-	-	-	-
District No. 11	-	-	-	-	-	-	-	-	-
District No. 12	-	-	-	-	-	-	-	-	-
District No. 13	-	-	-	-	-	-	-	-	-
District No. 14	-	-	-	-	-	-	-	-	-
District No. 15	-	-	-	-	-	-	-	-	-
District No. 16	-	-	-	-	-	-	-	-	-
District No. 17	-	-	-	-	-	-	-	-	-
District No. 18	-	-	-	-	-	-	-	-	-
District No. 19	-	-	-	-	-	-	-	-	-
CREC	-	-	-	-	-	-	-	-	-
Education Connection	-	-	-	-	-	-	-	-	-
CES	-	-	-	-	-	-	-	-	-
ACES	-	-	-	-	-	-	-	-	-
LEARN	-	-	-	-	-	-	-	-	-
EASTCONN	-	-	-	-	-	-	-	-	-
SDE Administrative Costs	-	-	-	-	-	-	-	-	-
Bloomfield: Center FD	-	-	-	5,259	4,863	4,961	-	-	-
Cromwell Fire District	-	-	-	-	3,799	-	-	-	-
Enfield: Hazardville Fire #3	-	-	-	1,945	2,056	1,835	-	-	-
Groton: Poq. Bridge FD	-	-	-	10,089	10,588	9,519	-	-	-
Middletown: South FD	-	-	-	8,017	13,502	7,563	-	-	-
New Milford: N. Milford FD	-	-	-	6,128	4,572	5,782	-	-	-
Plainfield - Moosup FD	-	-	-	-	-	-	-	-	-
Plainfield: Plainfield FD	-	-	-	2,111	2,077	1,991	-	-	-
Putnam: W. Putnam District	-	-	-	88	82	83	-	-	-
W. Haven First Center	-	-	-	901,085	921,295	850,123	-	-	-
W. Haven: West Shore FD	-	-	-	239,773	221,757	226,213	-	-	-
W. Haven: Allingtown FD	-	-	-	362,779	348,468	342,262	-	-	-
Various Fire Districts	-	-	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>83,641,646</b>	<b>71,356,484</b>	<b>67,253,483</b>	<b>125,431,737</b>	<b>122,919,655</b>	<b>115,851,775</b>	<b>61,779,907</b>	<b>61,779,907</b>	<b>58,227,562</b>

## Municipal Aid

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
Andover	190,165	190,310	190,310	28,185	28,323	28,323	15,665	12,716	12,550
Ansonia	318,737	317,316	317,316	176,587	183,253	183,253	119,302	116,107	115,055
Ashford	291,170	292,107	292,107	49,252	50,017	50,017	40,862	31,498	32,911
Avon	311,737	312,344	312,344	108,884	108,947	108,947	15,555	13,258	11,426
Barkhamsted	195,865	195,772	195,772	35,653	35,692	35,692	18,806	17,367	16,959
Beacon Falls	188,588	188,446	188,446	37,461	37,796	37,796		0	0
Berlin	332,340	333,145	333,145	125,683	126,789	126,789	87,417	85,428	88,055
Bethany	211,211	211,130	211,130	46,761	47,062	47,062	11,375	9,251	10,364
Bethel	318,762	319,352	319,352	118,708	119,172	119,172	98,478	95,239	94,489
Bethlehem	214,442	214,612	214,612	34,326	33,093	33,093		0	0
Bloomfield	337,076	335,425	335,425	126,327	124,840	124,840	117,386	128,318	105,257
Bolton	200,448	200,349	200,349	37,644	37,821	37,821	31,652	28,453	25,273
Bozrah	181,856	181,846	181,846	26,545	27,237	27,237	19,872	20,298	21,297
Branford	399,296	398,046	398,046	154,428	155,501	155,501	76,579	61,221	59,785
Bridgeport	1,383,106	1,387,630	1,387,630	2,413,992	2,374,132	2,374,132	1,168,616	1,083,144	1,050,596
Bridgewater	178,861	178,866	178,866	23,655	23,606	23,606		0	0
Bristol	665,128	663,976	663,976	471,380	475,834	475,834	413,344	406,106	390,376
Brookfield	303,840	304,309	304,309	103,800	104,868	104,868	8,106	29,958	33,257
Brooklyn	241,660	242,371	242,371	72,385	71,211	71,211	116,093	97,739	94,377
Burlington	259,536	259,547	259,547	74,005	74,435	74,435		0	0
Canaan	169,401	169,913	169,913	19,394	18,783	18,783	1,989	3,639	2,247
Canterbury	224,492	224,629	224,629	55,431	55,130	55,130	84,731	72,490	68,492
Canton	261,055	261,161	261,161	68,569	68,185	68,185	45,142	39,831	37,005
Chaplin	189,072	189,102	189,102	27,157	27,254	27,254	26,780	24,210	23,435
Cheshire	404,067	402,408	402,408	180,905	180,400	180,400	171,003	133,962	121,445
Chester	190,075	191,241	191,241	28,576	28,680	28,680	3,747	3,755	3,585
Clinton	269,158	268,843	268,843	84,464	84,125	84,125	43,985	41,592	39,758
Colchester	348,769	349,420	349,420	116,846	117,313	117,313	174,928	166,762	156,712
Colebrook	200,862	201,187	201,187	24,968	24,932	24,932	2,919	2,750	3,827
Columbia	205,576	205,510	205,510	39,504	39,693	39,693	43,249	35,993	33,285
Cornwall	223,417	224,174	224,174	32,618	32,569	32,569	287	252	246
Coventry	297,200	295,186	295,186	101,904	101,217	101,217	148,039	123,438	114,543
Cromwell	277,817	277,297	277,297	83,041	84,537	84,537	34,465	38,978	50,531
Danbury	855,534	861,735	861,735	557,492	554,189	554,189	484,825	472,292	452,750
Darien	335,085	336,590	336,590	111,194	112,832	112,832	287	252	246
Deep River	198,719	198,560	198,560	30,364	30,471	30,471	8,284	5,673	5,780
Derby	265,911	265,491	265,491	106,011	109,507	109,507	72,194	65,303	65,197
Durham	222,769	222,641	222,641	52,321	52,432	52,432		0	0
Eastford	174,957	175,010	175,010	22,868	22,303	22,303	24,643	19,446	15,838
East Granby	201,944	202,108	202,108	34,522	35,286	35,286	18,819	16,735	21,750
East Haddam	329,648	331,311	331,311	88,338	87,991	87,991	60,987	48,970	53,290
East Hampton	322,948	320,189	320,189	89,318	88,368	88,368	77,562	60,131	55,788
East Hartford	587,141	585,805	585,805	448,528	446,673	446,673	492,483	458,669	444,741
East Haven	402,897	401,912	401,912	214,564	219,803	219,803	222,073	185,709	184,422
East Lyme	318,395	318,528	318,528	118,828	120,181	120,181	56,623	48,875	51,407
Easton	227,805	227,879	227,879	66,516	66,646	66,646		252	246
East Windsor	267,394	267,564	267,564	78,232	78,338	78,338	110,724	93,491	90,453
Ellington	339,904	336,233	336,233	105,415	106,719	106,719	150,526	126,293	127,592
Enfield	534,951	535,091	535,091	320,305	321,907	321,907	343,059	325,197	312,591
Essex	215,183	214,980	214,980	40,043	40,105	40,105	382	503	821
Fairfield	711,140	712,467	712,467	370,404	373,054	373,054	7,615	6,795	6,636
Farmington	372,988	373,341	373,341	136,925	137,501	137,501	26,185	15,334	16,577
Franklin	129,457	129,398	129,398	17,711	17,774	17,774	19,551	15,655	14,426
Glastonbury	465,108	461,027	461,027	203,659	204,413	204,413	100,040	86,708	84,674
Goshen	276,087	277,151	277,151	42,696	42,651	42,651		0	0
Granby	259,653	259,634	259,634	79,327	80,190	80,190	42,953	31,390	37,411



## Municipal Aid

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
Greenwich	747,652	747,843	747,843	319,795	319,966	319,966	287	252	246
Griswold	191,998	192,032	192,032	91,869	94,617	94,617	157,311	138,779	138,571
Groton (Town of)	377,392	380,167	380,167	211,921	214,072	214,072	314,677	236,836	256,614
Guilford	360,844	360,832	360,832	137,609	137,903	137,903	32,607	29,220	19,227
Haddam	244,273	246,301	246,301	73,867	73,641	73,641		0	0
Hamden	668,305	673,661	673,661	431,930	433,974	433,974	597,059	550,418	537,508
Hampton	188,095	188,237	188,237	28,035	28,694	28,694	16,608	14,153	15,606
Hartford	1,202,455	1,201,712	1,201,712	1,976,067	1,934,557	1,934,557	1,531,905	1,174,599	1,147,049
Hartland	143,026	142,967	142,967	19,057	19,109	19,109	20,714	17,613	19,227
Harwinton	227,680	227,824	227,824	49,911	50,006	50,006		0	0
Hebron	241,561	241,222	241,222	69,933	70,831	70,831	37,934	30,739	33,309
Kent	281,659	282,751	282,751	41,921	41,879	41,879	1,933	2,696	2,914
Killingly	362,264	362,463	362,463	143,681	141,039	141,039	204,209	227,595	213,888
Killingworth	252,854	253,148	253,148	53,343	53,448	53,448		0	0
Lebanon	317,096	318,154	318,154	72,023	71,696	71,696	91,487	73,991	71,523
Ledyard	296,103	296,177	296,177	111,385	112,383	112,383	153,302	134,528	130,526
Lisbon	176,428	179,879	179,879	28,353	28,884	28,884	53,861	47,150	42,946
Litchfield	382,385	383,844	383,844	81,931	81,971	81,971	27,197	21,923	19,893
Lyme	180,143	180,114	180,114	25,763	25,766	25,766		0	0
Madison	313,685	313,633	313,633	110,451	109,978	109,978	19,591	13,102	10,676
Manchester	646,353	644,881	644,881	422,712	428,332	428,332	370,143	340,211	337,990
Mansfield	415,303	416,521	416,521	184,935	195,109	195,109	119,987	111,831	112,398
Marlborough	212,383	212,279	212,279	50,347	51,348	51,348	18,138	15,896	17,506
Meriden	669,183	666,851	666,851	509,499	525,697	525,697	508,196	451,512	453,573
Middlebury	222,906	222,806	222,806	55,344	55,554	55,554		0	0
Middlefield	197,344	197,382	197,382	31,698	31,880	31,880		0	0
Middletown	597,667	592,846	592,846	313,567	317,269	317,269	536,925	489,130	494,875
Milford	585,695	586,204	586,204	351,019	351,815	351,815	201,354	77,503	75,685
Monroe	351,766	352,168	352,168	134,631	134,510	134,510	53,016	48,853	46,005
Montville	327,476	327,479	327,479	145,652	147,104	147,104	217,881	249,907	240,119
Morris	177,379	177,717	177,717	21,705	21,686	21,686		0	0
Naugatuck	424,180	423,171	423,171	248,445	256,881	256,881	370,594	345,422	339,828
New Britain	770,020	767,195	767,195	991,377	1,003,987	1,003,987	1,224,102	1,209,804	1,181,428
New Canaan	330,869	331,097	331,097	115,715	116,074	116,074	287	252	246
New Fairfield	276,563	276,641	276,641	80,517	80,317	80,317	41,857	48,726	39,712
New Hartford	269,858	270,291	270,291	63,013	63,091	63,091	24,814	35,021	35,230
New Haven	1,251,332	1,248,795	1,248,795	1,648,668	1,603,034	1,603,034	2,269,357	2,035,836	1,988,085
Newington	415,388	416,252	416,252	209,032	209,841	209,841	229,869	279,576	282,408
New London	390,188	388,445	388,445	308,565	313,264	313,264	295,048	245,460	239,808
New Milford	558,293	559,550	559,550	192,049	192,641	192,641	185,092	164,559	182,292
Newtown	469,220	469,996	469,996	207,562	207,668	207,668	79,452	84,295	82,318
Norfolk	251,076	241,630	241,630	31,899	31,884	31,884	1,694	1,836	2,239
North Branford	281,428	281,043	281,043	88,887	88,766	88,766	149,914	146,028	142,602
North Canaan	188,363	188,202	188,202	29,971	29,454	29,454	35,988	32,320	30,439
North Haven	360,171	358,358	358,358	154,749	154,546	154,546	78,435	83,614	74,418
North Stonington	239,744	240,033	240,033	47,925	48,062	48,062	59,030	50,218	52,340
Norwalk	887,652	891,306	891,306	631,512	638,740	638,740	67,282	59,120	64,193
Norwich	501,077	499,260	499,260	320,837	322,978	322,978	590,316	505,813	493,949
Old Lyme	229,908	229,901	229,901	49,195	49,358	49,358		0	0
Old Saybrook	247,093	247,044	247,044	67,011	67,014	67,014	5,896	7,186	4,882
Orange	275,147	275,103	275,103	100,913	98,746	98,746	23,808	21,374	10,427
Oxford	273,845	274,226	274,226	95,377	95,165	95,165	38,743	21,291	29,678
Plainfield	290,104	289,613	289,613	129,537	125,953	125,953	253,019	282,399	265,910
Plainville	307,546	307,431	307,431	124,459	124,497	124,497	161,034	148,070	145,921
Plymouth	262,226	261,739	261,739	94,231	96,614	96,614	176,563	139,196	142,356
Pomfret	242,643	243,039	243,039	46,820	46,950	46,950	39,263	39,621	42,642
Portland	240,103	239,867	239,867	63,149	63,429	63,429	52,337	43,427	42,409

## Municipal Aid

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
Preston	199,909	199,882	199,882	44,286	44,551	44,551	86,435	75,821	74,987
Prospect	240,207	240,328	240,328	66,103	64,798	64,798		0	0
Putnam	238,506	238,164	238,164	84,782	82,002	82,002	152,895	148,633	139,122
Redding	268,879	269,265	269,265	69,362	69,407	69,407	287	252	246
Ridgefield	378,878	379,236	379,236	153,327	153,548	153,548	600	1,990	1,944
Rocky Hill	341,316	342,814	342,814	113,558	113,500	113,500	68,151	54,211	47,638
Roxbury	329,802	331,615	331,615	35,916	35,839	35,839		0	0
Salem	193,620	193,672	193,672	33,666	34,396	34,396	36,006	40,480	44,237
Salisbury	292,128	284,662	284,662	43,871	43,808	43,808	1,459	1,204	1,175
Scotland	153,925	153,812	153,812	21,198	21,296	21,296	22,974	18,907	18,766
Seymour	297,032	296,883	296,883	115,583	116,598	116,598	121,533	116,307	117,811
Sharon	355,320	357,425	357,425	49,456	48,779	48,779	287	252	246
Shelton	495,552	501,144	501,144	267,034	268,166	268,166	114,941	90,064	90,345
Sherman	204,907	205,240	205,240	26,607	26,023	26,023	3,673	2,718	1,922
Simsbury	361,234	362,351	362,351	154,713	157,504	157,504	42,224	33,298	42,915
Somers	269,120	268,053	268,053	87,482	88,675	88,675	82,121	65,348	67,334
Southbury	379,296	377,898	377,898	132,008	130,193	130,193		0	0
Southington	523,137	523,673	523,673	280,242	283,158	283,158	163,061	152,300	153,955
South Windsor	380,687	380,491	380,491	164,723	163,674	163,674	125,851	110,875	104,867
Sprague	151,371	151,257	151,257	24,806	26,251	26,251	49,818	44,753	48,885
Stafford	392,105	393,050	393,050	109,168	111,207	111,207	207,415	200,772	199,056
Stamford	1,204,261	1,213,719	1,213,719	821,608	842,577	842,577	95,896	89,243	103,104
Sterling	192,124	191,937	191,937	40,587	41,624	41,624	70,421	61,429	60,903
Stonington	298,655	298,367	298,367	109,956	109,735	109,735	22,846	22,532	23,308
Stratford	597,569	597,168	597,168	391,112	392,331	392,331	291,754	273,058	252,949
Suffield	291,302	290,413	290,413	91,360	92,624	92,624	83,028	81,720	80,737
Thomaston	223,708	223,376	223,376	53,187	52,830	52,830	51,440	58,809	57,429
Thompson	253,138	253,163	253,163	89,902	88,496	88,496	94,874	90,824	82,781
Tolland	338,861	339,123	339,123	115,715	116,116	116,116	128,122	109,397	108,467
Torrington	465,796	463,744	463,744	258,790	259,082	259,082	409,244	378,776	367,120
Trumbull	464,109	464,072	464,072	246,276	245,884	245,884	60,949	54,332	48,413
Union	124,709	124,667	124,667	14,950	14,971	14,971	10,543	8,231	8,375
Vernon	402,328	402,246	402,246	208,454	209,533	209,533	129,963	119,168	115,420
Voluntown	172,352	172,454	172,454	24,841	24,337	24,337	42,559	37,847	36,626
Wallingford	542,236	541,354	541,354	288,056	287,092	287,092	309,530	271,684	258,592
Warren	181,621	181,741	181,741	21,782	21,740	21,740		0	0
Washington	329,042	330,184	330,184	52,666	51,918	51,918		0	0
Waterbury	1,078,651	1,075,110	1,075,110	1,305,413	1,302,143	1,302,143	1,131,303	1,040,059	1,022,604
Waterford	321,871	321,363	321,363	118,570	118,101	118,101	33,193	27,168	27,995
Watertown	353,011	352,526	352,526	156,068	154,296	154,296	150,185	135,449	128,233
Westbrook	216,968	216,813	216,813	42,814	42,361	42,361	5,592	5,517	4,149
West Hartford	687,452	687,363	687,363	436,682	432,145	432,145	270,623	165,325	119,418
West Haven	621,676	617,903	617,903	579,476	580,769	580,769	520,809	489,934	481,821
Weston	251,516	251,636	251,636	65,206	65,240	65,240	287	252	246
Westport	384,848	386,468	386,468	145,997	146,394	146,394	287	252	246
Wethersfield	403,048	401,268	401,268	182,902	183,003	183,003	82,254	86,709	85,662
Willington	257,809	258,353	258,353	59,949	58,389	58,389	52,563	45,507	39,464
Wilton	315,846	315,938	315,938	112,762	112,895	112,895	287	252	246
Winchester	301,370	301,361	301,361	89,011	89,048	89,048	89,001	82,120	78,948
Windham	368,387	369,052	369,052	263,899	266,853	266,853	283,675	291,366	296,620
Windsor	404,234	403,865	403,865	180,920	181,757	181,757	233,482	189,783	185,332
Windsor Locks	263,475	263,525	263,525	79,835	77,571	77,571	80,180	78,464	55,776
Wolcott	302,219	302,040	302,040	113,229	114,479	114,479	130,857	132,238	119,659
Woodbridge	241,007	240,893	240,893	64,474	64,481	64,481	1,840	1,643	2,805
Woodbury	295,851	296,185	296,185	78,210	77,611	77,611		0	0
Woodstock	380,393	382,200	382,200	83,243	83,450	83,450	67,546	63,075	63,054

Municipal Aid

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
Bantam (Bor.)	-	-	-	280	261	261	-	-	-
Danielson (Bor.)	-	-	-	2,920	2,744	2,744	-	-	-
Fenwick (Bor.)	1,042	1,065	1,065	809	826	826	-	-	-
Groton (City of)	115,486	114,492	114,492	15,690	17,049	17,049	-	-	-
Groton Long Point	-	-	-	3,219	3,206	3,206	-	-	-
Jewett City (Bor.)	78,710	78,432	78,432	2,421	2,419	2,419	-	-	-
Litchfield (Bor.)	-	-	-	700	689	689	-	-	-
Newtown (Bor.)	-	-	-	399	392	392	-	-	-
Stonington (Bor.)	15,615	15,524	15,524	1,489	1,445	1,445	-	-	-
Woodmont (Bor.)	16,983	17,040	17,040	292	267	267	-	-	-
District No. 1	-	-	-	-	-	-	4,062	0	561
District No. 4	-	-	-	-	-	-	23,060	29,396	19,935
District No. 5	-	-	-	-	-	-	84,600	72,048	53,569
District No. 6	-	-	-	-	-	-	28,556	38,488	29,180
District No. 7	-	-	-	-	-	-	87,999	88,989	94,823
District No. 8	-	-	-	-	-	-	107,228	72,840	95,194
District No. 9	-	-	-	-	-	-	36,164	0	11,483
District No. 10	-	-	-	-	-	-	198,889	103,049	146,916
District No. 11	-	-	-	-	-	-	36,322	57,349	37,972
District No. 12	-	-	-	-	-	-	34,912	31,573	30,690
District No. 13	-	-	-	-	-	-	98,476	90,675	83,795
District No. 14	-	-	-	-	-	-	74,544	78,697	74,890
District No. 15	-	-	-	-	-	-	146,465	169,364	170,742
District No. 16	-	-	-	-	-	-	167,380	91,235	162,732
District No. 17	-	-	-	-	-	-	199,481	132,303	140,205
District No. 18	-	-	-	-	-	-	11,432	29,287	21,928
District No. 19	-	-	-	-	-	-	129,724	69,146	128,032
CREC	-	-	-	-	-	-	-	-	-
Education Connection	-	-	-	-	-	-	-	-	-
CES	-	-	-	-	-	-	-	-	-
ACES	-	-	-	-	-	-	-	-	-
LEARN	-	-	-	-	-	-	-	-	-
EASTCONN	-	-	-	-	-	-	-	-	-
SDE Administrative Costs	-	-	-	-	-	-	-	-	-
Bloomfield: Center FD	-	-	-	-	-	-	-	-	-
Cromwell Fire District	-	-	-	-	-	-	-	-	-
Enfield: Hazardville Fire #3	-	-	-	-	-	-	-	-	-
Groton: Poq. Bridge FD	-	-	-	-	-	-	-	-	-
Middletown: South FD	-	-	-	-	-	-	-	-	-
New Milford: N. Milford FD	-	-	-	-	-	-	-	-	-
Plainfield - Moosup FD	-	-	-	-	-	-	-	-	-
Plainfield: Plainfield FD	-	-	-	-	-	-	-	-	-
Putnam: W. Putnam District	-	-	-	-	-	-	-	-	-
W. Haven First Center	-	-	-	-	-	-	-	-	-
W. Haven: West Shore FD	-	-	-	-	-	-	-	-	-
W. Haven: Allingtown FD	-	-	-	-	-	-	-	-	-
Various Fire Districts	-	-	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>24,884,748</b>	<b>22,341,114</b>	<b>21,988,008</b>

Municipal Aid

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
Andover	-	0	0	-	0	0	2,384,269	2,380,424	2,380,424
Ansonia	20,091	25,489	24,187	105,318	110,107	102,513	16,628,198	16,640,631	16,640,631
Ashford		0	0		0	0	3,935,453	3,921,094	3,921,094
Avon	300	305	245	2,028	2,131	1,889	1,258,240	1,214,508	1,214,508
Barkhamsted		0	0	1,593	1,642	1,519	1,671,280	1,676,986	1,676,986
Beacon Falls		0	0		0	0	4,128,939	4,155,180	4,155,180
Berlin	8,022	8,680	8,661	13,154	13,994	13,549	6,332,782	6,290,335	6,290,335
Bethany		0	0		0	0	2,053,478	2,062,725	2,062,725
Bethel	17,674	17,364	16,629	12,177	12,903	12,097	8,290,545	8,264,287	8,264,287
Bethlehem		0	0		0	0	1,319,337	1,300,366	1,300,366
Bloomfield	655	1	0	20,757	25,908	20,923	6,186,541	6,318,330	6,318,330
Bolton		0	0	3,931	4,085	3,499	3,061,138	3,052,337	3,052,337
Bozrah		0	0	6,033	6,623	6,518	1,251,785	1,248,503	1,248,503
Branford	3,040	3,040	2,864	22,160	21,257	19,637	1,891,038	2,110,402	2,110,402
Bridgeport	358,448	335,346	313,675	2,178,375	2,251,203	2,069,681	180,061,809	182,260,683	182,260,683
Bridgewater		0	0		0	0	137,292	122,296	122,296
Bristol	74,874	161,410	149,737	279,444	321,932	291,631	45,618,996	45,702,808	45,702,808
Brookfield	3,544	1,982	2,133	3,620	3,469	3,413	1,430,333	1,481,600	1,481,600
Brooklyn		0	0	33,693	35,239	31,535	7,077,461	7,110,065	7,110,065
Burlington		0	0		0	0	4,394,032	4,437,357	4,437,357
Canaan		0	0		0	0	209,258	209,153	209,153
Canterbury		0	0	12,893	13,889	12,485	4,646,983	4,742,761	4,742,761
Canton		0	0	2,610	2,959	2,642	3,385,315	3,461,000	3,461,000
Chaplin		0	0	2,718	2,981	2,739	1,893,763	1,893,640	1,893,640
Cheshire	36,185	36,004	31,398	27,158	27,471	23,968	9,560,226	9,663,023	9,663,023
Chester		0	0		0	0	675,408	680,117	680,117
Clinton		0	0	22,125	25,984	23,713	6,538,203	6,459,513	6,459,513
Colchester		0	0	27,827	29,650	26,517	13,765,334	13,771,666	13,771,666
Colebrook		0	0	271	283	334	508,008	505,155	505,155
Columbia		0	0	2,343	2,410	2,132	2,601,682	2,569,547	2,569,547
Cornwall		0	0		0	0	85,339	85,129	85,129
Coventry		0	0	12,091	11,833	10,454	8,926,913	8,933,895	8,933,895
Cromwell		0	0	10,862	14,014	16,302	4,545,886	4,662,439	4,662,439
Danbury	205,681	195,983	181,181	242,251	262,220	238,933	29,663,098	30,700,645	30,700,645
Darien		0	0	78	81	38	1,469,077	1,372,149	1,372,149
Deep River		0	0		0	0	1,732,856	1,712,644	1,712,644
Derby	7,894	9,061	8,727	122,935	126,665	119,465	7,999,027	8,000,918	8,000,918
Durham		0	0		0	0	3,993,506	3,973,181	3,973,181
Eastford		0	0	2,274	2,167	1,706	1,116,844	1,115,561	1,115,561
East Granby		0	0	1,353	1,270	1,476	1,380,756	1,433,733	1,433,733
East Haddam		0	0	5,330	5,167	5,214	3,765,704	3,777,645	3,777,645
East Hampton		0	0	18,101	18,252	16,157	7,672,767	7,714,555	7,714,555
East Hartford	49,827	47,057	44,002	198,625	219,999	207,440	49,000,950	49,561,048	49,561,048
East Haven	34,033	29,112	27,876	458,406	474,181	445,053	19,946,535	20,002,740	20,002,740
East Lyme		0	0	17,000	16,661	16,346	7,063,959	7,136,795	7,136,795
Easton		0	0	200	217	177	603,313	593,105	593,105
East Windsor		0	0	15,938	16,825	15,439	5,764,571	5,809,857	5,809,857
Ellington		0	0	14,417	14,839	14,124	9,689,494	9,755,384	9,755,384
Enfield	145,914	138,830	128,663	93,742	100,297	91,525	28,892,001	29,193,943	29,193,943
Essex		0	0		0	0	378,225	365,550	365,550
Fairfield		0	0	6,811	6,352	6,260	3,835,128	3,583,484	3,583,484
Farmington		0	0	3,824	3,494	3,355	1,617,748	1,608,846	1,608,846
Franklin		0	0	3,289	3,204	2,825	1,079,977	948,101	948,101
Glastonbury		0	0	6,413	6,261	5,786	6,536,191	6,623,032	6,623,032
Goshen		0	0		0	0	218,188	211,340	211,340
Granby		0	0	2,466	2,228	2,363	5,543,975	5,561,223	5,561,223

Municipal Aid

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
Greenwich		0	0		0	0	3,647,012	3,037,524	3,037,524
Griswold		0	0	49,672	52,174	49,261	10,923,542	10,977,088	10,977,088
Groton (Town of)	36,623	50,020	52,511	117,502	103,357	109,304	25,532,449	25,622,519	25,622,519
Guilford		0	0	9,345	10,379	8,006	3,083,678	2,945,592	2,945,592
Haddam		0	0		0	0	1,823,044	1,925,038	1,925,038
Hamden	166,160	167,805	158,057	281,244	296,521	274,382	27,166,648	27,127,960	27,127,960
Hampton		0	0	1,435	1,477	1,515	1,339,928	1,339,825	1,339,825
Hartford	84,973	63,733	59,995	2,172,646	1,792,609	1,862,072	201,084,900	201,772,044	201,772,044
Hartland		0	0	1,853	1,759	1,782	1,359,587	1,358,519	1,358,519
Harwinton		0	0		0	0	2,774,080	2,760,315	2,760,315
Hebron		0	0		0	0	7,015,394	6,991,218	6,991,218
Kent		0	0		0	0	170,438	167,052	167,052
Killingly	28,983	31,730	28,765	108,082	113,060	101,109	15,856,600	15,870,348	15,870,348
Killingworth		0	0		0	0	2,245,206	2,244,748	2,244,748
Lebanon		0	0	8,223	8,186	7,501	5,509,273	5,517,804	5,517,804
Ledyard		0	0	22,242	23,306	21,383	12,124,930	12,216,495	12,216,495
Lisbon		0	0	11,474	10,774	9,358	3,921,291	3,911,991	3,911,991
Litchfield	139	84	74	1,435	1,372	1,209	1,502,746	1,524,618	1,524,618
Lyme		0	0		0	0	145,556	139,702	139,702
Madison	4,534	2,705	2,033	7,526	7,366	6,503	1,585,276	1,574,259	1,574,259
Manchester	143,737	152,438	146,098	461,622	526,602	495,422	34,220,411	34,861,662	34,861,662
Mansfield		0	0		0	0	10,181,241	10,186,509	10,186,509
Marlborough		0	0		0	0	3,201,941	3,221,395	3,221,395
Meriden	187,334	179,901	174,348	943,554	889,102	842,279	59,617,374	60,809,702	60,809,702
Middlebury		0	0		0	0	738,899	806,344	806,344
Middlefield		0	0		0	0	2,142,785	2,141,544	2,141,544
Middletown	126,302	101,255	98,766	1,201,234	1,318,229	1,263,922	19,652,896	19,858,991	19,858,991
Milford	64,353	20,783	19,504	74,432	37,299	33,866	11,411,592	11,377,600	11,377,600
Monroe	5,795	4,532	4,099	13,634	13,416	12,100	6,677,020	6,510,618	6,510,618
Montville	13,433	13,287	12,314	31,192	34,067	31,100	12,787,949	12,857,281	12,857,281
Morris		0	0		0	0	657,975	657,773	657,773
Naugatuck	55,778	71,756	68,117	205,952	209,764	195,274	31,042,620	30,799,313	30,799,313
New Britain	191,954	175,634	165,402	619,530	600,147	566,690	84,989,724	86,675,859	86,675,859
New Canaan		0	0	25	29	54	1,542,884	1,209,062	1,209,062
New Fairfield		0	0	3,917	4,607	3,764	4,461,430	4,429,810	4,429,810
New Hartford		0	0	2,112	2,695	2,562	3,186,353	3,180,203	3,180,203
New Haven	204,871	255,870	241,085	2,933,644	2,805,827	2,662,108	151,897,331	155,322,630	155,322,630
Newington	4,978	6,312	6,153	33,945	38,450	36,648	13,062,892	13,224,900	13,224,900
New London	50,527	43,914	41,351	1,001,019	1,148,594	1,064,306	25,330,623	26,057,581	26,057,581
New Milford	6,883	7,550	8,102	28,572	35,011	35,734	12,056,908	12,168,329	12,168,329
Newtown	28,718	15,301	20,255	4,048	4,620	4,281	4,398,056	4,757,982	4,757,982
Norfolk	14,097	0	0	229	250	256	381,819	381,255	381,255
North Branford		0	0	39,535	47,427	43,966	8,204,193	8,206,425	8,206,425
North Canaan		0	0		0	0	2,091,935	2,091,575	2,091,575
North Haven		0	0	4,469	5,838	5,016	3,437,090	3,675,551	3,675,551
North Stonington		0	0	7,477	7,770	7,584	2,906,761	2,899,697	2,899,697
Norwalk		14,071	14,736	66,163	69,634	72,018	11,716,280	11,551,095	11,551,095
Norwich	100,784	73,718	69,390	330,944	332,980	307,869	35,928,205	36,576,102	36,576,102
Old Lyme		0	0		0	0	605,586	594,612	594,612
Old Saybrook	384	675	319	5,234	5,573	4,485	681,702	646,664	646,664
Orange	47	0	0		0	0	1,193,595	1,348,918	1,348,918
Oxford		0	0	1,301	1,252	1,156	4,683,927	4,676,513	4,676,513
Plainfield		0	0	109,629	114,627	102,684	15,573,340	15,642,047	15,642,047
Plainville		0	0	116,792	132,138	123,393	10,463,805	10,443,325	10,443,325
Plymouth		0	0	11,431	11,326	10,924	9,911,661	9,914,956	9,914,956
Pomfret		0	0	5,599	5,711	5,733	3,127,251	3,136,355	3,136,355
Portland		0	0	11,575	11,038	10,196	4,397,414	4,420,530	4,420,530

## Municipal Aid

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
Preston		0	0	20,227	21,378	19,783	3,029,202	3,071,731	3,071,731
Prospect		0	0		0	0	5,405,931	5,379,817	5,379,817
Putnam	2,038	4	0	65,910	71,556	63,779	8,456,611	8,497,790	8,497,790
Redding		0	0	493	537	527	695,149	686,781	686,781
Ridgefield		0	0	725	540	557	2,124,506	1,990,475	1,990,475
Rocky Hill		0	0	12,319	11,349	9,627	3,588,811	3,944,732	3,944,732
Roxbury		0	0		0	0	158,114	133,039	133,039
Salem		0	0	3,218	4,142	4,243	3,143,786	3,113,963	3,113,963
Salisbury		0	0		0	0	187,266	148,652	148,652
Scotland		0	0	1,752	1,833	1,720	1,450,663	1,450,575	1,450,575
Seymour		0	0	70,700	75,761	72,376	10,031,763	10,128,311	10,128,311
Sharon		0	0		0	0	145,798	139,261	139,261
Shelton	16,529	8,071	7,795	38,223	37,943	35,728	5,311,560	5,482,804	5,482,804
Sherman		0	0	256	246	168	252,202	213,125	213,125
Simsbury	8,098	7,776	9,884	10,428	11,162	12,280	5,664,940	5,944,949	5,944,949
Somers		0	0	10,717	10,928	10,600	6,034,556	6,068,039	6,068,039
Southbury		0	0		0	0	2,631,384	3,033,041	3,033,041
Southington	47,117	39,169	38,211	10,896	11,098	14,188	20,302,348	20,568,713	20,568,713
South Windsor		0	0	12,720	13,055	11,763	12,487,545	13,035,627	13,035,627
Sprague		0	0	15,613	15,023	15,319	2,604,493	2,661,363	2,661,363
Stafford	27,017	14,765	14,106	25,512	26,691	25,040	9,938,817	9,980,702	9,980,702
Stamford	70,551	60,583	67,489	297,113	315,487	295,527	10,620,437	10,885,284	10,885,284
Sterling		0	0	11,103	11,463	10,744	3,234,152	3,248,157	3,248,157
Stonington	2,592	2,783	2,777	15,465	8,229	7,710	1,961,943	1,972,863	1,972,863
Stratford	102,887	102,611	91,607	111,680	117,764	104,120	21,463,543	21,818,466	21,818,466
Suffield		0	0	7,079	8,213	7,689	6,232,613	6,344,484	6,344,484
Thomaston		0	0	15,562	11,427	10,495	5,740,956	5,740,364	5,740,364
Thompson	4,593	2,392	2,093	50,677	52,307	45,403	7,678,985	7,657,722	7,657,722
Tolland		0	0	9,274	9,141	8,555	10,888,029	10,907,112	10,907,112
Torrington	34,013	52,928	49,509	128,573	131,024	120,366	24,473,175	24,779,195	24,779,195
Trumbull	18,415	18,084	15,541	15,036	16,587	14,331	3,362,433	3,353,943	3,353,943
Union		0	0	1,484	1,795	1,723	241,791	243,820	243,820
Vernon		0	0	233,691	240,482	220,798	19,624,822	19,648,688	19,648,688
Voluntown		0	0	7,562	8,109	7,446	2,550,747	2,550,020	2,550,020
Wallingford	23,406	22,467	20,620	273,987	271,527	245,656	21,803,104	21,863,617	21,863,617
Warren		0	0		0	0	99,777	88,775	88,775
Washington		0	0		0	0	240,147	221,936	221,936
Waterbury	348,811	281,392	266,745	1,969,070	1,950,912	1,814,216	131,125,709	134,524,338	134,524,338
Waterford		0	0	12,338	12,578	11,977	1,446,476	1,483,954	1,483,954
Watertown	33,022	34,005	31,051	4,705	5,053	4,556	11,840,373	11,949,758	11,949,758
Westbrook		0	0	1,744	1,836	1,486	397,619	427,001	427,001
West Hartford	99,928	73,825	50,954	133,942	95,486	70,687	18,364,058	19,867,867	19,867,867
West Haven	138,276	107,239	101,673	211,772	215,528	200,546	45,135,396	45,994,046	45,994,046
Weston		0	0	381	81	70	1,071,022	845,528	845,528
Westport		0	0	1,230	221	214	1,990,079	1,982,936	1,982,936
Wethersfield	27,298	20,191	19,239	30,210	30,340	28,336	8,411,254	9,020,510	9,020,510
Willington		0	0		0	0	3,729,428	3,718,080	3,718,080
Wilton		0	0	1,099	196	199	1,619,832	1,461,523	1,461,523
Winchester	26,743	14,209	13,156	11,259	11,473	10,465	8,191,876	8,187,413	8,187,413
Windham	37,827	42,405	39,948	270,901	288,258	266,779	26,495,170	26,815,061	26,815,061
Windsor	29,591	71,855	67,749	49,848	57,604	53,382	12,598,070	12,374,959	12,374,959
Windsor Locks		0	0	24,086	24,994	17,450	5,262,010	5,269,809	5,269,809
Wolcott		0	0	4,019	4,498	3,890	13,682,019	13,621,228	13,621,228
Woodbridge	343	338	557		0	0	733,597	690,472	690,472
Woodbury		0	0		0	0	942,926	1,051,361	1,051,361
Woodstock		0	0	8,435	9,025	8,520	5,437,489	5,443,228	5,443,228

Municipal Aid

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
Bantam (Bor.)	-	-	-	-	-	-	-	-	-
Danielson (Bor.)	-	-	-	-	-	-	-	-	-
Fenwick (Bor.)	-	-	-	-	-	-	-	-	-
Groton (City of)	-	-	-	-	-	-	-	-	-
Groton Long Point	-	-	-	-	-	-	-	-	-
Jewett City (Bor.)	-	-	-	-	-	-	-	-	-
Litchfield (Bor.)	-	-	-	-	-	-	-	-	-
Newtown (Bor.)	-	-	-	-	-	-	-	-	-
Stonington (Bor.)	-	-	-	-	-	-	-	-	-
Woodmont (Bor.)	-	-	-	-	-	-	-	-	-
District No. 1	-	0	0	3,313	3,539	3,122	-	-	-
District No. 4	-	0	0	9,839	9,811	9,273	-	-	-
District No. 5	876	834	672	3,434	3,413	2,750	-	-	-
District No. 6	-	0	0	402	409	417	-	-	-
District No. 7	-	0	0	4,467	5,160	4,974	-	-	-
District No. 8	-	0	0	22,949	23,072	22,786	-	-	-
District No. 9	-	0	0	-	0	0	-	-	-
District No. 10	-	0	0	2,294	2,303	2,323	-	-	-
District No. 11	-	0	0	-	0	0	-	-	-
District No. 12	7,960	10,836	10,211	78	69	64	-	-	-
District No. 13	-	0	0	10,964	10,124	9,484	-	-	-
District No. 14	-	0	0	5,666	6,645	5,544	-	-	-
District No. 15	-	0	0	863	1,131	932	-	-	-
District No. 16	-	0	0	1,920	2,144	1,915	-	-	-
District No. 17	-	0	0	7,361	7,237	6,442	-	-	-
District No. 18	-	0	0	2,360	2,454	2,552	-	-	-
District No. 19	-	0	0	56,280	58,201	53,837	-	-	-
CREC	-	-	-	-	-	-	-	-	-
Education Connection	-	-	-	139,737	152,206	139,290	-	-	-
CES	-	-	-	-	-	-	-	-	-
ACES	-	-	-	-	-	-	-	-	-
LEARN	-	-	-	-	-	-	-	-	-
EASTCONN	-	-	-	30,728	31,932	29,319	-	-	-
SDE Administrative Costs	-	-	-	1,024,749	1,031,760	972,537	-	-	-
Bloomfield: Center FD	-	-	-	-	-	-	-	-	-
Cromwell Fire District	-	-	-	-	-	-	-	-	-
Enfield: Hazardville Fire #3	-	-	-	-	-	-	-	-	-
Groton: Poq. Bridge FD	-	-	-	-	-	-	-	-	-
Middletown: South FD	-	-	-	-	-	-	-	-	-
New Milford: N. Milford FD	-	-	-	-	-	-	-	-	-
Plainfield - Moosup FD	-	-	-	-	-	-	-	-	-
Plainfield: Plainfield FD	-	-	-	-	-	-	-	-	-
Putnam: W. Putnam District	-	-	-	-	-	-	-	-	-
W. Haven First Center	-	-	-	-	-	-	-	-	-
W. Haven: West Shore FD	-	-	-	-	-	-	-	-	-
W. Haven: Allingtown FD	-	-	-	-	-	-	-	-	-
Various Fire Districts	-	-	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>3,595,500</b>	<b>3,451,500</b>	<b>3,253,039</b>	<b>20,618,561</b>	<b>20,635,200</b>	<b>19,450,742</b>	<b>2,035,130,702</b>	<b>2,058,215,809</b>	<b>2,058,215,809</b>

Municipal Aid

Grantee	Grants for Municipal Projects			Municipal Revenue Sharing: Select Payment in Lieu of Taxes			Municipal Revenue Sharing: Additional Sales Tax Funds		
	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
Andover	2,464	2,620	2,620	-	-	-	-	-	96,020
Ansonia	80,336	85,419	85,419	-	-	20,543	-	-	643,519
Ashford	3,369	3,582	3,582	-	-	-	-	-	125,591
Avon	245,886	261,442	261,442	-	-	-	-	-	539,387
Barkhamsted	38,995	41,462	41,462	-	-	-	-	-	109,867
Beacon Falls	41,202	43,809	43,809	-	-	-	-	-	177,547
Berlin	739,604	786,396	786,396	-	-	-	-	-	1,213,548
Bethany	63,229	67,229	67,229	-	-	-	-	-	164,574
Bethel	265,841	282,660	282,660	-	-	-	-	-	565,146
Bethlehem	7,472	7,945	7,945	-	-	-	-	-	61,554
Bloomfield	1,600,114	1,701,347	1,701,347	-	-	-	-	-	631,150
Bolton	23,380	24,859	24,859	-	-	-	-	-	153,231
Bozrah	130,279	138,521	138,521	-	-	-	-	-	77,420
Branford	352,546	374,850	374,850	-	-	-	-	-	821,080
Bridgeport	970,184	1,031,564	1,031,564	-	-	3,236,058	-	-	9,758,441
Bridgewater	552	587	587	-	-	-	-	-	22,557
Bristol	2,338,949	2,486,925	2,486,925	-	-	-	-	-	1,836,944
Brookfield	111,243	118,281	118,281	-	-	-	-	-	494,620
Brooklyn	9,761	10,379	10,379	-	-	-	-	-	149,576
Burlington	14,390	15,300	15,300	-	-	-	-	-	278,524
Canaan	19,480	20,712	20,712	-	-	-	-	-	21,294
Canterbury	1,902	2,022	2,022	-	-	-	-	-	84,475
Canton	7,518	7,994	7,994	-	-	-	-	-	303,842
Chaplin	565	601	601	-	-	11,177	-	-	69,906
Cheshire	692,865	736,700	736,700	-	-	-	-	-	855,170
Chester	83,953	89,264	89,264	-	-	-	-	-	83,109
Clinton	180,269	191,674	191,674	-	-	-	-	-	386,660
Colchester	36,688	39,009	39,009	-	-	-	-	-	475,551
Colebrook	517	550	550	-	-	-	-	-	42,744
Columbia	25,171	26,763	26,763	-	-	-	-	-	160,179
Cornwall	-	-	-	-	-	-	-	-	16,221
Coventry	9,906	10,533	10,533	-	-	-	-	-	364,100
Cromwell	29,249	31,099	31,099	-	-	-	-	-	415,938
Danbury	1,624,148	1,726,901	1,726,901	-	-	620,540	-	-	2,993,644
Darien	-	-	-	-	-	-	-	-	246,849
Deep River	97,940	104,136	104,136	-	-	1,961	-	-	134,627
Derby	13,852	14,728	14,728	-	-	138,841	-	-	400,912
Durham	144,740	153,897	153,897	-	-	-	-	-	215,949
Eastford	51,317	54,564	54,564	-	-	-	-	-	33,194
East Granby	505,475	537,454	537,454	-	-	9,904	-	-	152,904
East Haddam	1,595	1,696	1,696	-	-	-	-	-	268,344
East Hampton	17,816	18,943	18,943	-	-	-	-	-	378,798
East Hartford	4,182,901	4,447,536	4,447,536	-	-	214,997	-	-	2,036,894
East Haven	40,912	43,500	43,500	-	-	-	-	-	854,319
East Lyme	21,107	22,442	22,442	-	-	-	-	-	350,852
Easton	2,502	2,660	2,660	-	-	-	-	-	223,430
East Windsor	277,470	295,024	295,024	-	-	-	-	-	334,616
Ellington	210,227	223,527	223,527	-	-	-	-	-	463,112
Enfield	241,591	256,875	256,875	-	-	-	-	-	1,312,766
Essex	70,111	74,547	74,547	-	-	-	-	-	107,345
Fairfield	90,990	96,747	96,747	-	-	-	-	-	1,144,842
Farmington	513,328	545,804	545,804	-	-	-	-	-	482,637
Franklin	21,707	23,080	23,080	-	-	-	-	-	37,871
Glastonbury	226,471	240,799	240,799	-	-	-	-	-	1,086,151
Goshen	2,490	2,648	2,648	-	-	-	-	-	43,596
Granby	33,230	35,332	35,332	-	-	-	-	-	352,440



Municipal Aid

Grantee	Grants for Municipal			Municipal Revenue Sharing:			Municipal Revenue Sharing:		
	Projects			Select Payment in Lieu of Taxes			Additional Sales Tax Funds		
	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
Greenwich	83,725	89,022	89,022	-	-	-	-	-	527,695
Griswold	29,997	31,895	31,895	-	-	-	-	-	350,840
Groton (Town of)	1,166,988	1,240,819	1,240,819	-	-	-	-	-	623,548
Guilford	60,989	64,848	64,848	-	-	-	-	-	657,644
Haddam	3,343	3,554	3,554	-	-	-	-	-	245,344
Hamden	269,631	286,689	286,689	-	-	620,903	-	-	2,155,661
Hampton	-	-	-	-	-	-	-	-	54,801
Hartford	1,334,719	1,419,161	1,419,161	-	-	12,422,113	-	-	1,498,643
Hartland	898	955	955	-	-	-	-	-	40,254
Harwinton	20,226	21,506	21,506	-	-	-	-	-	164,081
Hebron	2,084	2,216	2,216	-	-	-	-	-	300,369
Kent	-	-	-	-	-	-	-	-	38,590
Killingly	664,666	706,717	706,717	-	-	46,615	-	-	505,562
Killingworth	4,842	5,148	5,148	-	-	-	-	-	122,744
Lebanon	28,617	30,427	30,427	-	-	-	-	-	214,717
Ledyard	396,030	421,085	421,085	-	-	3,012	-	-	442,811
Lisbon	3,464	3,683	3,683	-	-	-	-	-	65,371
Litchfield	3,228	3,432	3,432	-	-	13,907	-	-	244,464
Lyme	-	-	-	-	-	-	-	-	31,470
Madison	6,391	6,795	6,795	-	-	-	-	-	536,777
Manchester	1,008,637	1,072,449	1,072,449	-	-	-	-	-	1,971,540
Mansfield	6,434	6,841	6,841	-	-	2,630,447	-	-	756,128
Marlborough	6,878	7,313	7,313	-	-	-	-	-	188,665
Meriden	840,468	893,641	893,641	-	-	259,564	-	-	1,893,412
Middlebury	79,250	84,264	84,264	-	-	-	-	-	222,109
Middlefield	233,857	248,652	248,652	-	-	-	-	-	131,529
Middletown	1,868,907	1,987,145	1,987,145	-	-	727,324	-	-	1,388,602
Milford	1,264,846	1,344,868	1,344,868	-	-	-	-	-	2,707,412
Monroe	168,449	179,106	179,106	-	-	-	-	-	581,867
Montville	497,189	528,644	528,644	-	-	26,217	-	-	578,318
Morris	3,318	3,528	3,528	-	-	-	-	-	40,463
Naugatuck	321,327	341,656	341,656	-	-	-	-	-	1,251,980
New Britain	1,301,538	1,383,881	1,383,881	-	-	2,085,537	-	-	3,131,893
New Canaan	188	200	200	-	-	-	-	-	241,985
New Fairfield	1,081	1,149	1,149	-	-	-	-	-	414,970
New Hartford	130,893	139,174	139,174	-	-	-	-	-	202,014
New Haven	1,287,658	1,369,123	1,369,123	-	-	15,246,372	-	-	114,863
Newington	863,254	917,869	917,869	-	-	176,884	-	-	937,100
New London	31,195	33,169	33,169	-	-	1,356,780	-	-	917,228
New Milford	634,087	674,203	674,203	-	-	-	-	-	814,597
Newtown	221,366	235,371	235,371	-	-	-	-	-	824,747
Norfolk	6,778	7,207	7,207	-	-	-	-	-	28,993
North Branford	283,160	301,074	301,074	-	-	-	-	-	421,072
North Canaan	338,315	359,719	359,719	-	-	4,393	-	-	95,081
North Haven	1,359,707	1,445,730	1,445,730	-	-	-	-	-	702,295
North Stonington	-	-	-	-	-	-	-	-	155,222
Norwalk	378,941	402,915	402,915	-	-	-	-	-	4,896,511
Norwich	175,997	187,132	187,132	-	-	259,862	-	-	1,362,971
Old Lyme	1,776	1,888	1,888	-	-	-	-	-	115,080
Old Saybrook	43,937	46,717	46,717	-	-	-	-	-	146,146
Orange	98,717	104,962	104,962	-	-	-	-	-	409,337
Oxford	79,296	84,313	84,313	-	-	-	-	-	246,859
Plainfield	136,187	144,803	144,803	-	-	16,116	-	-	446,742
Plainville	509,690	541,936	541,936	-	-	-	-	-	522,783
Plymouth	143,364	152,434	152,434	-	-	-	-	-	367,902
Pomfret	26,165	27,820	27,820	-	-	-	-	-	78,101
Portland	85,435	90,840	90,840	-	-	-	-	-	277,409

Municipal Aid

Grantee	Grants for Municipal Projects			Municipal Revenue Sharing: Select Payment in Lieu of Taxes			Municipal Revenue Sharing: Additional Sales Tax Funds		
	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
Preston	-	-	-	-	-	-	-	-	84,835
Prospect	66,721	70,942	70,942	-	-	-	-	-	283,717
Putnam	161,578	171,800	171,800	-	-	-	-	-	109,975
Redding	1,250	1,329	1,329	-	-	-	-	-	273,185
Ridgefield	528,547	561,986	561,986	-	-	-	-	-	738,233
Rocky Hill	208,037	221,199	221,199	-	-	-	-	-	584,244
Roxbury	566	602	602	-	-	-	-	-	23,029
Salem	4,419	4,699	4,699	-	-	-	-	-	123,244
Salisbury	78	83	83	-	-	-	-	-	29,897
Scotland	7,224	7,681	7,681	-	-	-	-	-	52,109
Seymour	264,455	281,186	281,186	-	-	-	-	-	494,298
Sharon	-	-	-	-	-	-	-	-	28,022
Shelton	549,365	584,121	584,121	-	-	-	-	-	1,016,326
Sherman	-	-	-	-	-	-	-	-	56,139
Simsbury	73,028	77,648	77,648	-	-	21,671	-	-	775,368
Somers	77,426	82,324	82,324	-	-	-	-	-	203,969
Southbury	19,733	20,981	20,981	-	-	-	-	-	582,601
Southington	771,956	820,795	820,795	-	-	-	-	-	1,280,877
South Windsor	1,258,566	1,338,190	1,338,190	-	-	-	-	-	804,258
Sprague	363,529	386,528	386,528	-	-	-	-	-	128,769
Stafford	411,860	437,917	437,917	-	-	43,057	-	-	349,930
Stamford	391,381	416,142	416,142	-	-	552,292	-	-	3,414,955
Sterling	22,946	24,398	24,398	-	-	-	-	-	110,893
Stonington	94,362	100,332	100,332	-	-	-	-	-	292,053
Stratford	3,298,976	3,507,689	3,507,689	-	-	-	-	-	1,627,064
Suffield	169,913	180,663	180,663	-	-	53,767	-	-	463,170
Thomaston	371,822	395,346	395,346	-	-	-	-	-	228,716
Thompson	72,167	76,733	76,733	-	-	-	-	-	164,939
Tolland	80,003	85,064	85,064	-	-	-	-	-	437,559
Torrington	569,326	605,345	605,345	-	-	-	-	-	1,133,394
Trumbull	178,045	189,309	189,309	-	-	-	-	-	1,072,878
Union	-	-	-	-	-	-	-	-	24,878
Vernon	142,578	151,598	151,598	-	-	-	-	-	922,743
Voluntown	1,883	2,002	2,002	-	-	-	-	-	48,818
Wallingford	1,832,519	1,948,455	1,948,455	-	-	61,586	-	-	1,324,296
Warren	271	288	288	-	-	-	-	-	15,842
Washington	149	158	158	-	-	-	-	-	36,701
Waterbury	2,366,443	2,516,158	2,516,158	-	-	3,284,145	-	-	5,595,448
Waterford	32,217	34,255	34,255	-	-	-	-	-	372,956
Watertown	604,064	642,281	642,281	-	-	-	-	-	652,100
Westbrook	251,494	267,405	267,405	-	-	-	-	-	116,023
West Hartford	757,839	805,784	805,784	-	-	211,483	-	-	2,075,223
West Haven	138,739	147,516	147,516	-	-	339,563	-	-	1,614,877
Weston	426	453	453	-	-	-	-	-	304,282
Westport	-	-	-	-	-	-	-	-	377,722
Wethersfield	20,489	21,785	21,785	-	-	-	-	-	1,353,493
Willington	18,827	20,018	20,018	-	-	-	-	-	174,995
Wilton	288,788	307,058	307,058	-	-	-	-	-	547,338
Winchester	287,984	306,204	306,204	-	-	-	-	-	323,087
Windham	427,527	454,575	454,575	-	-	1,248,096	-	-	739,671
Windsor	1,242,398	1,321,000	1,321,000	-	-	9,660	-	-	854,935
Windsor Locks	1,794,444	1,907,971	1,907,971	-	-	32,533	-	-	368,853
Wolcott	220,938	234,916	234,916	-	-	-	-	-	490,659
Woodbridge	28,140	29,920	29,920	-	-	-	-	-	274,418
Woodbury	53,522	56,908	56,908	-	-	-	-	-	288,147
Woodstock	64,675	68,767	68,767	-	-	-	-	-	140,648
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Municipal Aid

Grantee	Grants for Municipal Projects			Municipal Revenue Sharing: Select Payment in Lieu of Taxes			Municipal Revenue Sharing: Additional Sales Tax Funds		
	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
Bantam (Bor.)	-	-	-	-	-	-	-	-	-
Danielson (Bor.)	-	-	-	-	-	2,232	-	-	-
Fenwick (Bor.)	-	-	-	-	-	-	-	-	-
Groton (City of)	-	-	-	-	-	-	-	-	-
Groton Long Point	-	-	-	-	-	-	-	-	-
Jewett City (Bor.)	3,945	4,195	4,195	-	-	-	-	-	-
Litchfield (Bor.)	-	-	-	-	-	143	-	-	-
Newtown (Bor.)	-	-	-	-	-	-	-	-	-
Stonington (Bor.)	-	-	-	-	-	-	-	-	-
Woodmont (Bor.)	-	-	-	-	-	-	-	-	-
District No. 1	-	-	-	-	-	-	-	-	-
District No. 4	-	-	-	-	-	-	-	-	-
District No. 5	-	-	-	-	-	-	-	-	-
District No. 6	-	-	-	-	-	-	-	-	-
District No. 7	-	-	-	-	-	-	-	-	-
District No. 8	-	-	-	-	-	-	-	-	-
District No. 9	-	-	-	-	-	-	-	-	-
District No. 10	-	-	-	-	-	-	-	-	-
District No. 11	-	-	-	-	-	-	-	-	-
District No. 12	-	-	-	-	-	-	-	-	-
District No. 13	-	-	-	-	-	-	-	-	-
District No. 14	-	-	-	-	-	-	-	-	-
District No. 15	-	-	-	-	-	-	-	-	-
District No. 16	-	-	-	-	-	-	-	-	-
District No. 17	-	-	-	-	-	-	-	-	-
District No. 18	-	-	-	-	-	-	-	-	-
District No. 19	-	-	-	-	-	-	-	-	-
CREC	-	-	-	-	-	-	-	-	-
Education Connection	-	-	-	-	-	-	-	-	-
CES	-	-	-	-	-	-	-	-	-
ACES	-	-	-	-	-	-	-	-	-
LEARN	-	-	-	-	-	-	-	-	-
EASTCONN	-	-	-	-	-	-	-	-	-
SDE Administrative Costs	-	-	-	-	-	-	-	-	-
Bloomfield: Center FD	-	-	-	-	-	-	-	-	-
Cromwell Fire District	-	-	-	-	-	-	-	-	-
Enfield: Hazardville Fire #3	-	-	-	-	-	-	-	-	-
Groton: Poq. Bridge FD	-	-	-	-	-	-	-	-	-
Middletown: South FD	-	-	-	-	-	1,172	-	-	-
New Milford: N. Milford FD	-	-	-	-	-	-	-	-	-
Plainfield - Moosup FD	-	-	-	-	-	-	-	-	-
Plainfield: Plainfield FD	-	-	-	-	-	309	-	-	-
Putnam: W. Putnam District	-	-	-	-	-	-	-	-	-
W. Haven First Center	-	-	-	-	-	1,187	-	-	-
W. Haven: West Shore FD	-	-	-	-	-	35,065	-	-	-
W. Haven: Allingtown FD	-	-	-	-	-	53,053	-	-	-
Various Fire Districts	794,407	844,666	844,666	-	-	-	-	-	-
<b>TOTALS</b>	<b>56,429,907</b>	<b>60,000,000</b>	<b>60,000,000</b>	-	-	<b>46,101,081</b>	-	-	<b>109,267,688</b>

Municipal Aid

Grantee	Municipal Revenue Sharing:			TOTAL		
	Motor Vehicle Property Tax Grants			Statutory Formula Grants		
	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
Andover	-	-	-	2,656,903	2,634,462	2,729,505
Ansonia	-	-	604,424	17,737,101	17,697,191	18,942,693
Ashford	-	-	5,239	4,350,474	4,323,804	4,454,614
Avon	-	-	-	2,055,369	1,933,439	2,469,433
Barkhamsted	-	-	-	1,999,143	1,986,879	2,096,966
Beacon Falls	-	-	23,086	4,476,263	4,476,116	4,675,783
Berlin	-	-	-	7,717,784	7,692,052	8,904,466
Bethany	-	-	98,721	2,459,566	2,437,655	2,698,899
Bethel	-	-	17,484	9,226,304	9,164,008	9,740,440
Bethlehem	-	-	-	1,592,207	1,570,309	1,631,381
Bloomfield	-	-	698,152	8,878,296	8,993,550	10,292,645
Bolton	-	-	144,994	3,420,922	3,374,199	3,674,806
Bozrah	-	-	-	1,639,719	1,639,843	1,717,690
Branford	-	-	-	3,129,382	3,180,821	3,996,084
Bridgeport	-	-	5,222,047	205,706,504	206,852,579	224,531,071
Bridgewater	-	-	-	350,469	334,079	356,235
Bristol	-	-	1,095,291	51,131,638	51,222,392	54,055,332
Brookfield	-	-	-	2,019,706	2,067,462	2,564,572
Brooklyn	-	-	-	7,929,719	7,907,678	8,035,253
Burlington	-	-	-	4,819,327	4,810,329	5,093,124
Canaan	-	-	-	539,485	532,470	548,397
Canterbury	-	-	-	5,074,462	5,143,017	5,219,920
Canton	-	-	-	3,825,845	3,862,584	4,161,962
Chaplin	-	-	55,303	2,287,289	2,265,680	2,403,921
Cheshire	-	-	-	15,496,072	15,470,170	16,083,482
Chester	-	-	-	1,011,391	1,008,122	1,091,096
Clinton	-	-	-	7,213,795	7,104,172	7,485,337
Colchester	-	-	-	14,600,158	14,590,177	15,001,778
Colebrook	-	-	-	755,376	745,318	789,807
Columbia	-	-	-	2,946,251	2,901,399	3,057,090
Cornwall	-	-	-	369,421	354,045	369,712
Coventry	-	-	-	9,595,828	9,523,742	9,874,690
Cromwell	-	-	-	5,104,891	5,152,943	5,576,382
Danbury	-	-	-	38,342,436	39,031,620	42,405,347
Darien	-	-	-	2,033,897	1,831,612	2,077,969
Deep River	-	-	-	2,094,700	2,069,773	2,205,570
Derby	-	-	277,090	9,782,992	9,682,459	10,485,291
Durham	-	-	84,374	4,456,713	4,424,415	4,723,649
Eastford	-	-	-	1,414,233	1,401,342	1,430,117
East Granby	-	-	-	2,189,058	2,243,092	2,410,089
East Haddam	-	-	-	4,325,424	4,281,654.70	4,561,064
East Hampton	-	-	-	8,377,635	8,314,828	8,684,243
East Hartford	-	-	3,927,886	56,579,837	57,634,169	63,262,297
East Haven	-	-	9,156	21,859,617	21,784,748	22,601,861
East Lyme	-	-	-	9,000,604	8,916,911	9,247,177
Easton	-	-	-	974,845	902,307	1,125,129
East Windsor	-	-	-	6,680,917	6,668,277	6,995,272
Ellington	-	-	-	10,572,074	10,612,486	11,071,758
Enfield	-	-	282,424	33,350,448	33,358,504	34,877,545
Essex	-	-	-	743,533	708,908	815,979
Fairfield	-	-	-	7,991,073	7,097,971	8,215,061
Farmington	-	-	-	6,241,194	5,894,138	6,387,244
Franklin	-	-	-	1,304,372	1,159,898	1,194,886
Glastonbury	-	-	1,165,733	7,630,184	7,668,312	9,913,359
Goshen	-	-	-	568,625	544,943	588,345
Granby	-	-	345,234	6,003,097	5,995,937	6,697,911

## Municipal Aid

Grantee	Municipal Revenue Sharing:			TOTAL		
	Motor Vehicle Property Tax Grants			Statutory Formula Grants		
	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
Greenwich	-	-	-	5,820,397	4,293,895	4,815,852
Griswold	-	-	-	11,614,082	11,596,525	11,938,609
Groton (Town of)	-	-	-	30,292,470	30,100,161	30,716,852
Guilford	-	-	-	3,757,208	3,576,165	4,220,195
Haddam	-	-	-	2,237,722	2,296,167	2,539,048
Hamden	-	-	2,826,269	34,561,867	34,074,272	39,563,277
Hampton	-	-	-	1,619,537	1,603,662	1,663,715
Hartford	-	-	14,592,642	256,135,964	253,320,522	281,705,733
Hartland	-	-	-	1,663,862	1,639,930	1,683,512
Harwinton	-	-	-	3,097,365	3,079,578	3,242,409
Hebron	-	-	299,820	7,413,035	7,366,970	7,967,497
Kent	-	-	-	567,540	533,551	577,851
Killingly	-	-	-	17,792,530	17,774,372	18,303,167
Killingworth	-	-	-	2,678,405	2,633,628	2,757,122
Lebanon	-	-	-	6,096,395	6,055,425	6,268,441
Ledyard	-	-	-	14,746,724	15,085,259	15,118,912
Lisbon	-	-	-	4,231,777	4,206,750	4,265,962
Litchfield	-	-	-	2,099,933	2,065,281	2,316,370
Lyme	-	-	-	377,231	354,456	385,416
Madison	-	-	-	2,608,539	2,503,685	2,951,973
Manchester	-	-	2,816,162	39,582,844	40,025,194	44,723,753
Mansfield	-	-	-	18,771,913	18,351,772	21,697,081
Marlborough	-	-	-	3,524,450	3,528,335	3,717,095
Meriden	-	-	1,245,477	65,870,752	66,728,219	70,011,201
Middlebury	-	-	-	1,134,582	1,185,845	1,406,838
Middlefield	-	-	71,730	2,637,120	2,638,570	2,840,131
Middletown	-	-	1,593,535	32,211,487	35,995,928	35,620,653
Milford	-	-	-	15,357,253	14,832,158	17,498,435
Monroe	-	-	-	7,451,760	7,277,709	7,853,927
Montville	-	-	-	17,069,296	17,369,908	17,502,990
Morris	-	-	-	889,189	878,191	913,075
Naugatuck	-	-	2,379,896	32,978,729	32,692,976	36,290,093
New Britain	-	-	5,108,889	98,789,716	100,728,886	110,112,533
New Canaan	-	-	-	2,046,412	1,666,224	1,915,083
New Fairfield	-	-	-	4,912,440	4,873,062	5,275,690
New Hartford	-	-	-	3,718,493	3,710,559	3,911,684
New Haven	-	-	4,278,601	218,374,916	219,760,594	236,951,996
Newington	-	-	668,057	17,457,442	17,825,857	19,230,987
New London	-	-	678,319	34,662,173	35,403,525	37,877,950
New Milford	-	-	-	14,000,675	13,967,005	14,802,582
Newtown	-	-	335,300	7,307,131	7,462,164	8,590,405
Norfolk	-	-	-	839,815	783,859	825,078
North Branford	-	-	-	9,100,679	9,115,359	9,527,095
North Canaan	-	-	-	2,735,329	2,731,326	2,827,726
North Haven	-	-	-	6,319,975	6,464,582	7,153,257
North Stonington	-	-	-	4,178,419	4,139,024	4,247,236
Norwalk	-	-	-	16,579,815	17,248,649	20,865,290
Norwich	-	-	2,019,740	41,566,122	42,520,179	45,398,578
Old Lyme	-	-	-	967,195	891,131	1,007,534
Old Saybrook	-	-	-	1,130,073	1,036,637	1,177,909
Orange	-	-	-	2,001,971	2,100,734	2,444,255
Oxford	-	-	-	5,459,503	5,340,373	5,598,389
Plainfield	-	-	-	16,772,833	16,803,884	17,192,665
Plainville	-	-	-	11,787,013	11,778,123	12,282,357
Plymouth	-	-	266,550	10,683,222	10,648,905	11,283,903
Pomfret	-	-	-	3,558,464	3,549,528	3,627,593
Portland	-	-	-	4,910,656	4,898,759	5,172,668

Grantee	Municipal Revenue Sharing:			TOTAL		
	Motor Vehicle Property Tax Grants			Statutory Formula Grants		
	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
Preston	-	-	-	4,580,117	4,605,523	4,624,534
Prospect	-	-	-	5,818,264	5,784,123	6,066,627
Putnam	-	-	-	9,547,318	9,543,206	9,620,791
Redding	-	-	-	1,226,548	1,132,511	1,407,281
Ridgefield	-	-	-	3,352,085	3,103,493	3,842,262
Rocky Hill	-	-	-	5,547,856	5,818,489	6,314,378
Roxbury	-	-	-	537,048	509,633	532,266
Salem	-	-	-	3,507,822	3,459,416	3,584,428
Salisbury	-	-	-	542,486	488,064	517,476
Scotland	-	-	38,005	1,700,541	1,690,730	1,776,731
Seymour	-	-	249,143	11,001,789	11,088,521	11,824,627
Sharon	-	-	-	578,482	555,453	582,868
Shelton	-	-	-	6,888,960	7,053,625	8,061,820
Sherman	-	-	-	498,067	457,834	512,568
Simsbury	-	-	1,302,933	6,471,676	6,627,485	8,738,629
Somers	-	-	-	9,761,848	9,636,731	9,778,112
Southbury	-	-	-	3,503,876	3,782,968	4,355,322
Southington	-	-	-	22,418,314	22,535,683	23,810,010
South Windsor	-	-	830,111	14,503,528	15,101,755	16,723,553
Sprague	-	-	-	3,253,031	3,314,159	3,445,054
Stafford	-	-	128,655	11,493,749	11,481,264	11,996,014
Stamford	-	-	-	17,900,914	17,673,286	21,602,991
Sterling	-	-	-	3,612,691	3,615,362	3,722,285
Stonington	-	-	-	2,567,662	2,550,142	2,840,287
Stratford	-	-	1,325,915	26,826,482	27,104,762	30,001,730
Suffield	-	-	-	12,509,853	12,442,805	12,796,925
Thomaston	-	-	100,617	6,538,655	6,528,026	6,855,172
Thompson	-	-	-	8,329,271	8,290,081	8,435,087
Tolland	-	-	-	11,656,602	11,603,539	12,036,931
Torrington	-	-	1,024,732	27,100,408	27,330,238	29,428,471
Trumbull	-	-	48,361	4,514,290	4,395,216	5,506,088
Union	-	-	-	447,959	440,212	465,646
Vernon	-	-	839,214	21,498,421	21,379,733	23,104,204
Voluntown	-	-	-	3,040,405	3,018,137	3,058,883
Wallingford	-	-	-	25,655,119	25,525,611	26,861,539
Warren	-	-	-	326,552	301,328	326,207
Washington	-	-	-	666,106	613,499	655,826
Waterbury	-	-	11,801,968	152,652,284	155,208,819	175,499,967
Waterford	-	-	-	2,367,698	2,324,692	2,598,685
Watertown	-	-	-	13,262,378	13,352,755	14,006,224
Westbrook	-	-	-	984,352	1,035,250	1,091,467
West Hartford	-	-	2,506,040	22,356,202	23,317,032	27,993,924
West Haven	-	-	2,255,190	53,867,892	54,369,699	58,354,155
Weston	-	-	-	1,404,811	1,172,686	1,476,538
Westport	-	-	-	3,562,600	3,058,358	3,462,800
Wethersfield	-	-	933,484	9,633,016	10,128,197	12,373,219
Willington	-	-	-	4,193,471	4,156,304	4,319,906
Wilton	-	-	-	2,446,278	2,209,807	2,756,421
Winchester	-	-	-	9,195,048	9,144,425	9,460,462
Windham	-	-	630,872	32,755,282	33,266,241	35,435,249
Windsor	-	-	-	14,902,181	14,677,177	15,524,670
Windsor Locks	-	-	-	8,043,912	8,073,237	8,444,896
Wolcott	-	-	-	14,526,676	14,473,172	14,948,394
Woodbridge	-	-	276,815	1,100,218	1,039,487	1,591,578
Woodbury	-	-	-	1,390,556	1,503,926	1,790,145
Woodstock	-	-	-	6,084,922	6,078,673	6,217,711

Municipal Aid

Grantee	Municipal Revenue Sharing: Motor Vehicle Property Tax Grants			TOTAL Statutory Formula Grants		
	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
Bantam (Bor.)	-	-	-	280	261	261
Danielson (Bor.)	-	-	-	15,631	16,111	17,043
Fenwick (Bor.)	-	-	-	1,851	1,891	1,891
Groton (City of)	-	-	-	190,852	193,461	188,195
Groton Long Point	-	-	-	3,219	3,206	3,206
Jewett City (Bor.)	-	-	-	85,650	85,567	85,591
Litchfield (Bor.)	-	-	-	1,512	1,373	1,603
Newtown (Bor.)	-	-	-	536	517	522
Stonington (Bor.)	-	-	-	17,104	16,969	16,969
Woodmont (Bor.)	-	-	-	17,275	17,307	17,307
District No. 1	-	-	-	7,375	3,539	3,683
District No. 4	-	-	-	32,899	39,207	29,208
District No. 5	-	-	-	88,910	76,295	56,991
District No. 6	-	-	-	28,958	38,897	29,597
District No. 7	-	-	-	92,466	94,149	99,797
District No. 8	-	-	-	130,177	95,912	117,980
District No. 9	-	-	-	36,164	-	11,483
District No. 10	-	-	-	201,183	105,352	149,239
District No. 11	-	-	-	36,322	57,349	37,972
District No. 12	-	-	-	42,950	42,478	40,965
District No. 13	-	-	-	109,440	100,799	93,279
District No. 14	-	-	-	80,210	85,342	80,434
District No. 15	-	-	-	147,328	170,495	171,674
District No. 16	-	-	-	169,300	93,379	164,647
District No. 17	-	-	-	206,842	139,540	146,647
District No. 18	-	-	-	13,792	31,741	24,480
District No. 19	-	-	-	186,004	127,347	181,869
CREC	-	-	-	-	-	-
Education Connection	-	-	-	139,737	152,206	139,290
CES	-	-	-	-	-	-
ACES	-	-	-	-	-	-
LEARN	-	-	-	-	-	-
EASTCONN	-	-	-	30,728	31,932	29,319
SDE Administrative Costs	-	-	-	1,024,749	1,031,760	972,537
Bloomfield: Center FD	-	-	-	5,259	4,863	4,961
Cromwell Fire District	-	-	-	-	3,799	-
Enfield: Hazardville Fire #3	-	-	-	1,945	2,056	1,835
Groton: Poq. Bridge FD	-	-	-	10,089	10,588	9,519
Middletown: South FD	-	-	-	8,017	13,502	8,735
New Milford: N. Milford FD	-	-	-	6,128	4,572	5,782
Plainfield - Moosup FD	-	-	-	-	-	-
Plainfield: Plainfield FD	-	-	-	2,111	2,077	2,300
Putnam: W. Putnam District	-	-	-	88	82	83
W. Haven First Center	-	-	-	901,085	921,295	851,310
W. Haven: West Shore FD	-	-	-	239,773	221,757	261,278
W. Haven: Allingtown FD	-	-	-	362,779	348,468	395,315
Various Fire Districts	-	-	-	794,407	844,666	844,666
<b>TOTALS</b>	-	-	<b>77,529,675</b>	<b>2,501,512,708</b>	<b>2,510,699,669</b>	<b>2,727,138,863</b>

Non-grantee specific programs:	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Municipal Revenue Sharing: Regional Spending Grants	0	0	3,000,000
Municipal Aid Adjustment	3,608,728	0	0
Early Care Education: Child Care Services	17,304,300	18,701,942	19,081,942
School Based Health Clinics	11,446,280	11,747,498	10,653,268
Special Education: Excess Costs-Students E	139,830,460	139,805,731	131,766,901
OPEN Choice	32,989,873	38,296,250	40,258,605
Magnet Schools	310,660,393	327,919,980	305,765,832
Youth Service Bureaus	2,929,483	2,783,009	2,622,986
School-Based Child Health (LEA)	20,888,824	11,340,000	11,250,000
Local and District Departments of Health	4,685,778	4,458,648	4,115,926
Priority School Districts	40,452,571	37,252,757	36,138,014
Early Care Education: School Readiness	77,958,419	83,399,834	83,399,834
Extended School Hours	2,994,752	2,994,752	2,822,554
School Year Accountability	3,499,699	3,499,699	3,298,466
Subtotal non-grantee specific programs:	669,249,560	682,200,100	654,174,328
GRAND TOTAL:	3,170,762,268	3,192,899,769	3,381,313,191





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