

# 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, administer compensation and human resources services, and oversee the management and maintenance of all buildings and grounds under the supervision and control of the General Assembly.
- To ensure the daily functioning of the Legislature for the benefit of legislators, their staff, and the general public.

*The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 17-2 (June Special Session) as amended by Public Act 17-4 (June Special 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 2018 Budgeted Lapses -4,432,327  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Eliminate Funding for Old State House -400,000
- Eliminate Funding for Equipment -50,000
- Eliminate Funding for Redistricting -25,000

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	444	444	436	0	436
<b>Financial Summary</b>					
	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	42,040,103	42,329,559	43,332,854	-1,213,295	42,119,559
Other Expenses	12,363,242	11,365,535	13,975,741	-1,999,447	11,976,294
<u>Capital Outlay</u>					
Equipment	99,995	50,000	100,000	-100,000	0
<u>Other Current Expenses</u>					
Interim Salary/Caucus Offices	452,875	19,984	452,875	-432,891	19,984
Redistricting	0	25,000	100,000	-100,000	0
Old State House	0	400,000	500,000	-500,000	0
TOTAL - Other Current Expenses	452,875	444,984	1,052,875	-1,032,891	19,984
<u>Pmts to Other Than Local Govts</u>					
Interstate Conference Fund	339,537	0	377,944	-377,944	0
New England Board of Higher Education	183,750	0	183,750	-183,750	0
TOTAL - General Fund	55,479,502	54,190,078	59,023,164	-4,907,327	54,115,837
TOTAL - ALL FUNDS	55,479,502	54,190,078	59,023,164	-4,907,327	54,115,837

# AUDITORS OF PUBLIC ACCOUNTS

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

## AGENCY PURPOSE

- To audit the books and accounts of each state agency, the State Treasurer, the State Comptroller and all public and quasi-public bodies created by the legislature and not subject to the Municipal Auditing Act. Each audit performed includes an examination and verification of accounting records and documents, a determination of the agency's compliance with applicable state and federal statutory and budgetary requirements, verification of the collection and proper handling of state revenue, and examination of expenditures charged to state appropriations and federal grants.

The Auditors of Public Accounts is a legislative agency of the State of Connecticut.

- To review all whistleblower complaints filed under Section 4-61dd of the General Statutes and conduct an annual Statewide Single Audit to satisfy federal mandates for audits of federal grants.
- To assure the independence and impartiality required for effective auditing, the two Auditors may not be of the same political party, and are appointed by the General Assembly. The professional staff includes many certified public accountants and certified fraud examiners.

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## RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -453,488  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	121	126	126	0	126
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	9,687,187	9,909,270	10,349,151	-439,881	9,909,270
Other Expenses	348,418	258,536	272,143	-13,607	258,536
TOTAL - General Fund	10,035,605	10,167,806	10,621,294	-453,488	10,167,806
TOTAL - ALL FUNDS	10,035,605	10,167,806	10,621,294	-453,488	10,167,806

# COMMISSION ON WOMEN, CHILDREN AND SENIORS

<http://www.ctcwcs.com>

## AGENCY PURPOSE

- To study and improve the economic security, health and safety of Connecticut's women, children and aging population.
- To research issues and remedial strategies determined by the commission to have a major impact on women, children and the state's aging population.
- To work with the Executive Branch to evaluate state agency programs and make administrative and legislative recommendations to foster more effective and coordinated program delivery.
- To monitor and assist in the implementation of laws.
- To provide public education and information about laws, programs, services, organizations and resources.
- To promote awareness of issues impacting women, children and seniors in the state by serving as a liaison among government, its diverse constituents, and stakeholders, including the business, non-profit and educational communities, local governments, and the media.

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## RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -7,634  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	9	6	6	0	6
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	481,587	400,000	400,000	0	400,000
Other Expenses	32,144	22,366	30,000	-7,634	22,366
TOTAL - General Fund	513,731	422,366	430,000	-7,634	422,366
TOTAL - ALL FUNDS	513,731	422,366	430,000	-7,634	422,366

# COMMISSION ON EQUITY AND OPPORTUNITY

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

## AGENCY PURPOSE

- To study and improve the economic self-sufficiency, health, safety and education among the African-American, Asian Pacific American and Latino and Puerto Rican populations of the state.
- To advise the General Assembly and Governor regarding the coordination and administration of state programs that affect the populations served and make recommendations for new or enhanced policies, programs and services that will foster progress in achieving the desired results described therein.
- To conduct educational and outreach activities intended to raise awareness of critical issues for the populations served and gather and maintain information that can be used to better understand their status, condition and contribution.

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## RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -7,634  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	9	6	6	0	6
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	500,068	400,000	400,000	0	400,000
Other Expenses	16,188	22,366	30,000	-7,634	22,366
TOTAL - General Fund	516,256	422,366	430,000	-7,634	422,366
TOTAL - ALL FUNDS	516,256	422,366	430,000	-7,634	422,366



# 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 2018 Budgeted Lapses -84,097  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Provide Funds for Gubernatorial Transition Expenses 100,000
- Provide Full Funding for the Dues Payment to the Coalition of Northeastern Governors 7,439

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	28	28	28	0	28
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	2,027,707	1,943,213	1,998,912	-55,699	1,943,213
Other Expenses	158,952	176,132	185,402	-9,270	176,132
<u>Other Current Expenses</u>					
Gubernatorial Transition	0	0	0	100,000	100,000
<u>Pmts to Other Than Local Govts</u>					
Coalition of Northeastern Governors	74,391	66,952	74,391	0	74,391
National Governors' Association	116,892	105,204	116,893	-11,689	105,204
TOTAL - General Fund	2,377,942	2,291,501	2,375,598	23,342	2,398,940
TOTAL - ALL FUNDS	2,377,942	2,291,501	2,375,598	23,342	2,398,940



# 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 2018 Budgeted Lapses -237,793  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Eliminate Funding for Connecticut Data Collaborative -300,000

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	85	85	85	0	85
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	2,604,835	2,527,735	2,623,326	-73,097	2,550,229
Other Expenses	1,709,133	1,660,213	1,747,589	-387,380	1,360,209
<u>Other Current Expenses</u>					
Commercial Recording Division	4,595,877	4,493,570	4,610,034	-77,316	4,532,718
TOTAL - General Fund	8,909,845	8,681,518	8,980,949	-537,793	8,443,156
TOTAL - ALL FUNDS	8,909,845	8,681,518	8,980,949	-537,793	8,443,156



# 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 2018 Budgeted Lapses -3,013  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	7	7	7	0	7

<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	587,707	591,699	591,699	0	591,699
Other Expenses	88,542	57,251	60,264	-3,013	57,251
<b>TOTAL - General Fund</b>	<b>676,249</b>	<b>648,950</b>	<b>651,963</b>	<b>-3,013</b>	<b>648,950</b>
<b>TOTAL - ALL FUNDS</b>	<b>676,249</b>	<b>648,950</b>	<b>651,963</b>	<b>-3,013</b>	<b>648,950</b>

# STATE ELECTIONS ENFORCEMENT COMMISSION

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

## AGENCY PURPOSE

- To monitor compliance with elections and campaign finance laws.
- To maintain and improve the electronic campaign reporting system and act as the state repository for all campaign finance records for party committees, political committees and candidate committees organized for state elections.
- To conduct investigations of complaints concerning possible violations of the state laws governing elections, primaries, and referenda.
- To audit financial disclosure statements filed by state, district and municipal candidates for public office; political parties; and political action committees.
- To render formal and informal advisory opinions and rulings.
- To conduct educational seminars and publishing explanatory guides to enhance compliance with the campaign finance laws.
- To administer and enforce the Citizens' Election Program, a public financing program through which grants are awarded to qualified candidates for statewide office and the General Assembly.

*The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 17-2 (June Special Session) as amended by Public Act 17-4 (June Special Session), as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with Sec. 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 director of the State Elections Enforcement Commission.*

## RECOMMENDED ADJUSTMENTS

- Provide Funding for Contractual Salary Progression 8,566

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	35	35	35	0	35
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
<u>Other Current Expenses</u>					
Elections Enforcement Commission	3,034,677	3,125,570	3,125,570	8,566	3,134,136
TOTAL - General Fund	3,034,677	3,125,570	3,125,570	8,566	3,134,136
TOTAL - ALL FUNDS	3,034,677	3,125,570	3,125,570	8,566	3,134,136





# OFFICE OF STATE ETHICS

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

## AGENCY PURPOSE

- To administer Connecticut General Statutes, Chapter 10, Part I for Public Officials and Part II for Lobbyists, with limited jurisdiction over Part IV, Ethical Considerations Concerning Bidding and State Contracting.
- To ensure honesty, integrity and accountability in state government through education, interpretation and enforcement of the State of Connecticut Codes of Ethics.
- To provide education to state employees, public officials, lobbyists and legislators on the Codes of Ethics.
- To adjudicate cases, through the Citizen's Ethics Advisory Board, brought under the Codes of Ethics, and issue advisory opinions – interpretations of the codes as they apply to specific situations. All investigation and prosecution matters are the responsibility of the Ethics Enforcement Officer.
- To receive, process and maintain records of all lobbyist filings along with public official and state employee Statements of Financial Interests.

*The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 17-2 (June Special Session) as amended by Public Act 17-4 (June Special Session), as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with Sec. 1-81a 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 director of the Office of State Ethics.*

## RECOMMENDED ADJUSTMENTS

- Annualize Funding for January 2018 Salary Increase for Executive Director 4,490

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	15	16	16	0	16
<b>Financial Summary</b>					
<u>Other Current Expenses</u>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Information Technology Initiatives	11,295	28,226	28,226	0	28,226
Office of State Ethics	1,370,479	1,403,529	1,403,529	4,490	1,408,019
TOTAL - General Fund	1,381,774	1,431,755	1,431,755	4,490	1,436,245
TOTAL - ALL FUNDS	1,381,774	1,431,755	1,431,755	4,490	1,436,245

# FREEDOM OF INFORMATION COMMISSION

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

## AGENCY PURPOSE

- To administer and enforce Connecticut's FOI Act and thereby ensure that the people of Connecticut have full access to the records and meetings of all public agencies to the extent provided by law.
- To settle complaints quickly and informally through an ombudsman or mediation process.
- To hear and decide complaints through a speedy, inexpensive process designed for lay people.
- To represent the commission by staff counsel, in all court appeals from its decisions and in all other litigation affecting the commission.
- To render declaratory rulings that apply the FOI Act to situations of general application.
- To conduct programs, publish literature, answer written and oral inquiries and perform other educational functions so that the requirements of the law will be known and understood by everyone upon whom the act confers rights and duties.

*The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 17-2 (June Special Session) as amended by Public Act 17-4 (June Special Session), as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with Sec. 1-205a 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 director of the Freedom of Information Commission.*

## RECOMMENDED ADJUSTMENTS

- Provide Funding for Employee Salary Increase to Resolve Grievance 2,328

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	15	16	16	0	16

<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
<u>Other Current Expenses</u>					
Freedom of Information Commission	1,494,592	1,513,476	1,513,476	2,328	1,515,804
TOTAL - General Fund	1,494,592	1,513,476	1,513,476	2,328	1,515,804
TOTAL - ALL FUNDS	1,494,592	1,513,476	1,513,476	2,328	1,515,804



# STATE TREASURER

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

## 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

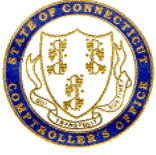
- Annualize FY 2018 Budgeted Lapses -85,704  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Provide Funding for a Staff Person 90,000  
*The enacted budget places additional demands on the Office of the State Treasurer to support newly created boards and commissions, such as the Municipal Accountability Review Board and various pension and fiscal reform working groups.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	45	45	45	1	46
Special Transportation Fund	1	1	1	0	1

<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	2,864,352	2,737,977	2,838,478	10,907	2,849,385
Other Expenses	127,454	125,614	132,225	-6,611	125,614
TOTAL - General Fund	<u>2,991,806</u>	<u>2,863,591</u>	<u>2,970,703</u>	<u>4,296</u>	<u>2,974,999</u>
TOTAL - ALL FUNDS	2,991,806	2,863,591	2,970,703	4,296	2,974,999



# 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 2018 Budgeted Lapses -868,714  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Provide Funding for Software Maintenance Associated with the Core-CT System 123,575

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	277	277	277	0	277

<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	22,448,969	21,768,802	22,655,097	-631,271	22,023,826
Other Expenses	4,603,156	4,511,411	4,748,854	-113,868	4,634,986
TOTAL - General Fund	27,052,125	26,280,213	27,403,951	-745,139	26,658,812
TOTAL - ALL FUNDS	27,052,125	26,280,213	27,403,951	-745,139	26,658,812



# DEPARTMENT OF REVENUE SERVICES

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

## AGENCY PURPOSE

- To administer the tax laws of the State of Connecticut.
- To collect 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 2018 Budgeted Lapses -1,969,072  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Provide Additional Other Expenses Funding 800,000  
*To provide additional funding to pay for increased information technology expenses including maintenance contracts and postage.*
- Reallocate Funding for Temporary Tax-Season Staff from Personal Services to Other Expenses 0  
*Temporary staffing will be provided via contract.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	660	660	660	0	660

<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	54,294,775	54,055,834	56,210,743	-2,246,016	53,964,727
Other Expenses	7,259,861	7,563,061	6,831,117	1,076,944	7,908,061
TOTAL - General Fund	<u>61,554,636</u>	<u>61,618,895</u>	<u>63,041,860</u>	<u>-1,169,072</u>	<u>61,872,788</u>
TOTAL - ALL FUNDS	61,554,636	61,618,895	63,041,860	-1,169,072	61,872,788

# OFFICE OF GOVERNMENTAL ACCOUNTABILITY

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

## AGENCY PURPOSE

- To foster honesty, integrity, and accountability within state government.
- 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 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.

## RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -101,111  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	19	19	19	0	19
<b>Financial Summary</b>					
	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	33,814	0	0	0	0
Other Expenses	29,211	32,507	34,218	-1,711	32,507
<u>Other Current Expenses</u>					
Child Fatality Review Panel	101,840	94,734	94,734	0	94,734
Contracting Standards Board	250,007	158,494	257,894	-99,400	158,494
Judicial Review Council	112,972	124,509	124,509	0	124,509
Judicial Selection Commission	81,914	82,097	82,097	0	82,097
Office of the Child Advocate	631,052	630,059	630,059	0	630,059
Office of the Victim Advocate	376,019	387,708	387,708	0	387,708
Board of Firearms Permit Examiners	88,365	113,272	113,272	0	113,272
TOTAL - General Fund	<u>1,705,194</u>	<u>1,623,380</u>	<u>1,724,491</u>	<u>-101,111</u>	<u>1,623,380</u>
TOTAL - ALL FUNDS	1,705,194	1,623,380	1,724,491	-101,111	1,623,380



# OFFICE OF POLICY AND MANAGEMENT

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

## AGENCY PURPOSE

- To support the Governor in developing, analyzing and implementing policies and the executive budget.
- To support the Governor's policies and initiatives through the management, coordination and administration of grants, and through policy analysis, development and implementation.
- To represent the state in all matters of collective bargaining concerning executive branch employees.
- To strengthen state agency management policies and practices.
- To coordinate statewide efforts to increase operational effectiveness and efficiency of state agencies.

## RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -8,246,989  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Adjust Municipal Aid Funding -18,711,131  
*Limits funding for municipal aid grant payments to the amount each municipality received in FY 2018.*
- Eliminate Grants to Municipalities Based on Need -5,773,020  
*Eliminates funding for municipalities that have an equalized net grand list per capita above \$200,000 except for Alliance Districts.*
- Reduce Funding for Tax Relief for Elderly Renters Program by 10% -2,439,472
- Fund Council of Governments at FY 2018 Levels -2,250,000
- Adjust Funding for Property Tax Relief Elderly Freeze to Reflect FY 2018 Actual Costs -14,974
- Provide Funding for Staff to Perform Unfunded Legislative Requirements 596,157  
*Recently enacted legislation places additional demands on the Office of Policy and Management to support various activities and newly created boards and commissions, such the Municipal Accountability Review Board and fiscal reform working groups.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	125	125	125	0	125
Insurance Fund	2	2	2	0	2
<b>Financial Summary</b>					
	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	10,349,080	9,699,404	10,006,964	317,319	10,324,283
Other Expenses	1,076,636	1,043,180	1,098,084	-54,904	1,043,180
<u>Other Current Expenses</u>					
Litigation Settlement	345,024	0	0	0	0
Automated Budget System and Data Base Link	25,137	26,776	39,668	-12,892	26,776
Justice Assistance Grants	858,401	818,828	910,489	-91,049	819,440
Criminal Justice Information System	892,447	0	0	0	0
Project Longevity	799,423	573,750	850,000	-276,250	573,750
Council of Governments	0	1,856,250	5,000,000	-3,143,750	1,856,250
TOTAL - Other Current Expenses	2,920,432	3,275,604	6,800,157	-3,523,941	3,276,216

Pmts to Other Than Local Govts

Tax Relief For Elderly Renters	25,021,326	24,394,720	25,020,226	-3,064,978	21,955,248
<u>Pmts to Local Governments</u>					
Reimbursement to Towns for Loss of Taxes on State Property	66,730,438	50,306,436	56,045,788	-9,442,285	46,603,503
Reimbursements to Towns for Private Tax-Exempt Property	114,950,767	98,377,557	105,889,432	-10,757,731	95,131,701
Reimbursement Property Tax - Disability Exemption	374,065	364,713	374,065	-9,352	364,713
Distressed Municipalities	4,884,698	0	0	0	0
Property Tax Relief Elderly Circuit Breaker	19,176,502	0	0	0	0
Property Tax Relief Elderly Freeze Program	64,853	65,000	65,000	-14,974	50,026
Property Tax Relief for Veterans	2,777,546	2,708,107	2,777,546	-69,439	2,708,107
Municipal Revenue Sharing	0	35,221,814	36,819,135	-1,597,321	35,221,814
Municipal Transition	0	30,944,314	15,000,000	0	15,000,000
Municipal Stabilization Grant	0	55,481,355	37,753,335	-7,671,259	30,082,076
Municipal Restructuring	0	27,300,000	28,000,000	-700,000	27,300,000
TOTAL - General Fund	248,326,343	339,182,204	325,649,732	-36,588,865	289,060,867

Pmts to Local Governments

Municipal Revenue Sharing	184,952,889	0	0	0	0
TOTAL - Pmts to Local Governments	184,952,889	0	0	0	0
TOTAL - Municipal Revenue Sharing	184,952,889	0	0	0	0

Personal Services	295,305	312,818	313,882	0	313,882
Other Expenses	5,797	6,012	6,012	0	6,012
<u>Other Current Expenses</u>					
Fringe Benefits	184,061	200,882	200,882	0	200,882
TOTAL - Insurance Fund	485,163	519,712	520,776	0	520,776

Pmts to Local Governments

Grants To Towns	58,076,610	57,649,850	49,942,796	-250,564	49,692,232
TOTAL - Mashantucket Pequot and Mohegan Fund	58,076,610	57,649,850	49,942,796	-250,564	49,692,232
TOTAL - ALL FUNDS	491,841,005	397,351,766	376,113,304	-36,839,429	339,273,875





# DEPARTMENT OF VETERANS AFFAIRS

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

## AGENCY PURPOSE

- To provide proactive, values-based services 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.
- To provide a residential level of care which facilitates rehabilitation and assists with the return to independent living to the greatest extent possible.
- To provide memorial services for veterans, their spouses and eligible dependents and to maintain cemeteries.

## RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -718,146  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	243	243	243	0	243

<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	20,898,634	19,116,054	17,914,195	-554,897	17,359,298
Other Expenses	2,994,433	2,903,427	3,056,239	-152,812	2,903,427
<u>Other Current Expenses</u>					
SSMF Administration	521,833	511,396	521,833	-10,437	511,396
<u>Pmts to Other Than Local Govts</u>					
Burial Expenses	6,467	6,666	6,666	0	6,666
Headstones	249,910	307,834	307,834	0	307,834
<b>TOTAL - General Fund</b>	<b>24,671,277</b>	<b>22,845,377</b>	<b>21,806,767</b>	<b>-718,146</b>	<b>21,088,621</b>
<b>TOTAL - ALL FUNDS</b>	<b>24,671,277</b>	<b>22,845,377</b>	<b>21,806,767</b>	<b>-718,146</b>	<b>21,088,621</b>



# DEPARTMENT OF ADMINISTRATIVE SERVICES

<http://portal.ct.gov/das>

## AGENCY PURPOSE

- To provide administrative services to other state agencies.
- To provide statewide policy 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 2018 Budgeted Lapses -3,665,927  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Reduce Rents and Moving Due to Cancelled Leases in FY 2018 -690,828  
*Reduce Rents and Moving to reflect cancelled leases at 60B Weston Street and 1 Constitution Plaza.*
- Provide Funding for the Operation of the New State Office Building Garage 331,907  
*Funding is provided for nine months as the garage is scheduled to open October 1, 2018.*
- Provide Funds for Unified Examination Contract Costs 249,528  
*Funding is provided for a qualified subject matter expert contractor to develop and validate entry-level and promotional examinations for certain correctional and law enforcement job classes. All examinations will be taken on-line within the state's new JobAps system.*
- Provide Funding for Three Positions to Support the Identity Access Management System 242,052  
*Funding is provided for three IT Analyst positions to support the Identity Access Management (IAM) system. The IAM system maintains and manages user identities for applications. It manages application roles, such as "user" or "administrator", that define what functions and privileges the user identity has access to, and provides logging and audit information to allow supervisory review of system and application usage.*
- Annualize Funding for Projected FY 2018 Deficiency 27,138  
*To provide funds for the Employees' Review Board due to an increase in the number of hearings.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	665	663	663	3	666
<b>Financial Summary</b>					
	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	46,239,496	43,364,873	47,168,198	-1,072,262	46,095,936
Other Expenses	30,203,892	27,116,087	28,804,457	-1,095,255	27,709,202
<b>Other Current Expenses</b>					
Tuition Reimbursement - Training and Travel	436,419	0	0	0	0
Management Services	3,000,316	0	0	0	0
Loss Control Risk Management	94,693	92,634	92,634	0	92,634
Employees' Review Board	17,611	17,611	17,611	27,138	44,749
Surety Bonds for State Officials and Employees	55,313	65,949	147,524	0	147,524
Quality of Work-Life	5,251	0	0	0	0
Refunds Of Collections	12,247	21,453	21,453	0	21,453
Rents and Moving	9,641,484	10,562,692	11,318,952	-690,828	10,628,124
W. C. Administrator	4,346,352	5,000,000	5,000,000	0	5,000,000
Connecticut Education Network	1,066,979	857,616	0	0	0

General Government

Budget Summary

State Insurance and Risk Mgmt Operations	12,328,576	10,719,619	10,917,391	0	10,917,391
IT Services	12,696,888	11,864,563	12,384,014	-374,923	12,009,091
Firefighters Fund	0	100,000	400,000	-300,000	100,000
TOTAL - General Fund	<u>120,145,517</u>	<u>109,783,097</u>	<u>116,272,234</u>	<u>-3,506,130</u>	<u>112,766,104</u>
 <i><u>Other Current Expenses</u></i>					
State Insurance and Risk Mgmt Operations	6,221,235	8,353,680	8,508,924	0	8,508,924
TOTAL - Special Transportation Fund	<u>6,221,235</u>	<u>8,353,680</u>	<u>8,508,924</u>	<u>0</u>	<u>8,508,924</u>
TOTAL - ALL FUNDS	<u>126,366,752</u>	<u>118,136,777</u>	<u>124,781,158</u>	<u>-3,506,130</u>	<u>121,275,028</u>



# 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 2018 Budgeted Lapses -893,385  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Remove Funding for Additional Attorneys and Other Expenses -700,000

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	303	311	311	0	311
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	29,171,100	29,278,348	30,923,304	-1,444,940	29,478,364
Other Expenses	924,549	920,461	1,068,906	-148,445	920,461
TOTAL - General Fund	30,095,649	30,198,809	31,992,210	-1,593,385	30,398,825
TOTAL - ALL FUNDS	30,095,649	30,198,809	31,992,210	-1,593,385	30,398,825



# 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 2018 Budgeted Lapses -1,342,489  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Annualize Funding for Projected FY 2018 Deficiency 250,000

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	486	486	486	0	486
Workers' Compensation Fund	4	4	4	0	4
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	45,447,036	42,109,779	44,021,057	-1,228,669	42,792,388
Other Expenses	2,356,342	2,162,584	2,273,280	136,180	2,409,460
<u>Other Current Expenses</u>					
Witness Protection	152,770	164,148	164,148	0	164,148
Training And Education	24,378	27,398	27,398	0	27,398
Expert Witnesses	111,497	135,413	135,413	0	135,413
Medicaid Fraud Control	1,026,148	1,041,425	1,041,425	0	1,041,425
Criminal Justice Commission	299	409	409	0	409
Cold Case Unit	200,471	228,213	228,213	0	228,213
Shooting Taskforce	970,044	1,034,499	1,034,499	0	1,034,499
TOTAL - Other Current Expenses	2,485,607	2,631,505	2,631,505	0	2,631,505
TOTAL - General Fund	50,288,985	46,903,868	48,925,842	-1,092,489	47,833,353
Personal Services	358,445	361,263	369,969	0	369,969
Other Expenses	7,841	10,428	10,428	0	10,428
<u>Other Current Expenses</u>					
Fringe Benefits	318,965	306,273	306,273	0	306,273
TOTAL - Workers' Compensation Fund	685,251	677,964	686,670	0	686,670
TOTAL - ALL FUNDS	50,974,236	47,581,832	49,612,512	-1,092,489	48,520,023



# 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, and scientific services, and 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 the increase of voluntary compliance of traffic laws, and the reduction of 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 including the bomb squad, aviation unit, marine unit, dive team, tactical unit, canine search and rescue, arson cause and origin investigation and major crime investigative units.
- To ensure the safety and well-being of persons and their property in Connecticut in the event of an emergency disaster, natural or manmade, through a collaborative program of prevention, planning, preparedness, response, recovery and resiliency, and featuring training and exercises, grants and disaster relief.
- 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 ensure clear and consistent instruction is provided and high levels of competency, proficiency and moral character are achieved.
- To reduce death, injury and property damage due to fire, emergencies and other disasters by increasing the proficiency of fire service personnel through training, education and recognition of professional competency through certification.
- To assist in fire service mutual aid coordination through the Statewide Fire Rescue Disaster Response Plan.
- To 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 2018 Budgeted Lapses -6,131,077  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Provide Funding for the Body-Worn Camera Program 72,786  
*Public Act 15-4 (June Spec. Sess.) requires, among other things, the State Police to use body-worn cameras while interacting with members of the public in their law enforcement capacity. Funding supports one Staff Attorney position to manage the increased Freedom of Information requests associated with the statute.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	1,733	1,735	1,735	1	1,736
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	139,524,468	142,477,934	146,234,975	-3,942,740	142,292,235
Other Expenses	25,795,008	25,292,723	26,611,310	-1,331,196	25,280,114
<u>Capital Outlay</u>					
Equipment	83,525	0	0	0	0
<u>Other Current Expenses</u>					
Stress Reduction	250	25,354	25,354	0	25,354
Fleet Purchase	6,136,527	6,202,962	6,581,737	0	6,581,737
Workers' Compensation Claims	4,587,241	4,541,962	4,636,817	0	4,636,817
Criminal Justice Information System	0	2,392,840	2,739,398	0	2,739,398
TOTAL - Other Current Expenses	10,724,018	13,163,118	13,983,306	0	13,983,306

Pmts to Other Than Local Govts

Fire Training School - Willimantic	19,000	0	150,076	-150,076	0
Maintenance of County Base Fire Radio Network	20,580	14,646	21,698	-2,170	19,528
Maintenance of State-Wide Fire Radio Network	13,697	9,748	14,441	-1,444	12,997
Police Association of Connecticut	89,658	172,353	172,353	0	172,353
Connecticut State Firefighter's Association	90,908	176,625	176,625	0	176,625
Fire Training School - Torrington	19,000	0	81,367	-81,367	0
Fire Training School - New Haven	19,000	0	48,364	-48,364	0
Fire Training School - Derby	19,000	0	37,139	-37,139	0
Fire Training School - Wolcott	19,000	0	100,162	-100,162	0
Fire Training School - Fairfield	19,000	0	70,395	-70,395	0
Fire Training School - Hartford	19,000	0	169,336	-169,336	0
Fire Training School - Middletown	19,000	0	68,470	-68,470	0
Fire Training School - Stamford	19,000	0	55,432	-55,432	0
TOTAL - General Fund	<u>176,512,862</u>	<u>181,307,147</u>	<u>187,995,449</u>	<u>-6,058,291</u>	<u>181,937,158</u>
TOTAL - ALL FUNDS	176,512,862	181,307,147	187,995,449	-6,058,291	181,937,158



# DEPARTMENT OF MOTOR VEHICLES

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

## AGENCY PURPOSE

- 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 bridges and the state highway system.
- To maintain records on operators, vehicles, and revenues and make them available to authorized persons and agencies.
- To ensure public safety through enforcement of the statutes regarding motor vehicles and their operation.
- To collect Passport to the Parks fees in support of state park operations.
- To deliver innovative services to customers.
- To impose sanctions on the credential-holders who violate laws and regulations.
- To issue identity-related driver license/ID credentials and "Drive Only" operator licenses according to stringent guidelines.

## RECOMMENDED ADJUSTMENTS

- Provide Funding for Additional Security Guard Coverage 400,000
- Provide Funding for Motor Vehicle Trade-in Fee Processing 76,373  
*Section 667 of Public Act 17-2 (June Spec. Sess.) requires the DMV commissioner to charge new and used car dealers \$35 for each used motor vehicle they accept as a trade-in when selling a new or used vehicle. One position is required to review information submitted by dealers and to process payments.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Special Transportation Fund	603	603	603	1	604
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	46,933,512	49,114,557	49,296,260	76,373	49,372,633
Other Expenses	15,098,578	15,897,378	15,397,378	400,000	15,797,378
<u>Capital Outlay</u>					
Equipment	468,756	468,756	468,756	0	468,756
<u>Other Current Expenses</u>					
Reflective License Plates	1,311,090	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	0	214,676	214,676	0	214,676
TOTAL - Special Transportation Fund	<u>63,811,936</u>	<u>65,695,367</u>	<u>65,377,070</u>	<u>476,373</u>	<u>65,853,443</u>
TOTAL - ALL FUNDS	63,811,936	65,695,367	65,377,070	476,373	65,853,443





# 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 2018 Budgeted Lapses -319,916  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Adjust the Veteran's Service Bonuses Account to Reflect Anticipated Payment Levels -18,333

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	42	42	42	0	42
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	2,701,720	2,607,995	2,711,254	-75,548	2,635,706
Other Expenses	1,778,008	2,149,238	2,284,779	-113,118	2,171,661
<u>Other Current Expenses</u>					
Honor Guard	431,500	393,750	525,000	-131,250	393,750
Veteran's Service Bonuses	28,300	93,333	93,333	-18,333	75,000
TOTAL - General Fund	<u>4,939,528</u>	<u>5,244,316</u>	<u>5,614,366</u>	<u>-338,249</u>	<u>5,276,117</u>
TOTAL - ALL FUNDS	4,939,528	5,244,316	5,614,366	-338,249	5,276,117



# DEPARTMENT OF BANKING

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

## AGENCY PURPOSE

- To ensure the safety and soundness of state chartered bank and trust companies, credit unions, savings banks and savings and loan associations.
- To license and regulate mortgage brokers, mortgage lenders, mortgage correspondent lenders, mortgage servicers, originators and loan processors/underwriters; consumer collection agencies; debt adjusters; debt negotiators; sales finance companies; small loan companies; check cashing services; money transmitters; and student loan servicers.
- To regulate the securities and business opportunity offerings for sale in Connecticut, broker-dealers and investment advisers, along with their agents and branch offices.
- To protect Connecticut consumers and investors through administration of the Truth-in-Lending Act, consumer credit laws, banking and other related laws.
- To educate the public through outreach on an array of topics including investor education, credit repair, fraud, banking scams and identity theft.

## RECOMMENDED ADJUSTMENTS

- Adjust Fringe Benefits to Reflect Actual Rates 219,685
- Fund Indirect Overhead at Comptroller's Projected Amount 150,423

## AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Banking Fund	123	119	119	0	119
<i>Financial Summary</i>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	10,333,909	10,874,258	10,984,235	0	10,984,235
Other Expenses	1,419,990	1,478,390	1,478,390	0	1,478,390
<u>Capital Outlay</u>					
Equipment	35,383	44,900	44,900	0	44,900
<u>Other Current Expenses</u>					
Fringe Benefits	8,261,662	8,799,137	8,787,388	219,685	9,007,073
Indirect Overhead	86,862	291,192	291,192	150,423	441,615
TOTAL - Banking Fund	<u>20,137,806</u>	<u>21,487,877</u>	<u>21,586,105</u>	<u>370,108</u>	<u>21,956,213</u>
TOTAL - ALL FUNDS	20,137,806	21,487,877	21,586,105	370,108	21,956,213



# INSURANCE DEPARTMENT

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

## AGENCY PURPOSE

- To protect Connecticut's insurance consumers by enforcing Connecticut's insurance laws and ensuring that consumers are treated appropriately and are protected from unfair practices.
- To regulate the insurance industry effectively and efficiently and to promote a competitive and financially sound insurance market for consumers.
- To educate the public and policymakers on insurance issues in a professional, timely and effective manner.

## RECOMMENDED ADJUSTMENTS

- Fund Indirect Overhead at Comptroller's Projected Amount -194,901
- Adjust Fringe Benefits to Reflect Actual Rates 373,812
- Provide Funding for Rent to Reflect New Lease Cost 46,472  
*Adjust lease funding to recognize increased tax obligation at 153 Market Street.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Insurance Fund	159	151	150	0	150
<b>Financial Summary</b>					
	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	13,753,332	13,788,701	13,796,046	0	13,796,046
Other Expenses	2,124,801	1,727,807	1,727,807	46,472	1,774,279
<u>Capital Outlay</u>					
Equipment	52,423	52,500	52,500	0	52,500
<u>Other Current Expenses</u>					
Fringe Benefits	10,899,326	11,055,498	10,938,946	373,812	11,312,758
Indirect Overhead	532,887	466,740	466,740	-194,901	271,839
TOTAL - Insurance Fund	27,362,769	27,091,246	26,982,039	225,383	27,207,422
TOTAL - ALL FUNDS	27,362,769	27,091,246	26,982,039	225,383	27,207,422

# 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

- Fund Indirect Overhead at Comptroller's Projected Amount 67,563
- Adjust Fringe Benefits to Reflect Actual Rates 25,313

## AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Consumer Counsel and Public Utility Control Fund	15	12	12	0	12
<i>Financial Summary</i>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	1,054,536	1,276,326	1,288,453	0	1,288,453
Other Expenses	397,776	332,907	332,907	0	332,907
<u>Capital Outlay</u>					
Equipment	0	2,200	2,200	0	2,200
<u>Other Current Expenses</u>					
Fringe Benefits	859,287	1,056,988	1,056,988	25,313	1,082,301
Indirect Overhead	66,419	100	100	67,563	67,663
TOTAL - Consumer Counsel/Public Utility Fund	2,378,018	2,668,521	2,680,648	92,876	2,773,524
TOTAL - ALL FUNDS	2,378,018	2,668,521	2,680,648	92,876	2,773,524



# 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.

**The State Innovation Model (SIM) Initiative is transferred to the new Office of Health Strategy, effective January 1, 2018, pursuant to Public Act 17-2, June Special Session.**

## RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -18,704  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapse.*
- Reallocate Remaining SIM Resources to the Office of Health Strategy -172,657  
*Includes one vacant position, associated fringe benefits and three positions that fully complete the transfer of SIM-related resources to OHS.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Insurance Fund	29	27	22	-4	18
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	1,994,650	2,079,010	1,683,355	-105,109	1,578,246
Other Expenses	1,192,401	2,691,767	305,000	0	305,000
<u>Capital Outlay</u>					
Equipment	14,990	15,000	15,000	-10,000	5,000
<u>Other Current Expenses</u>					
Fringe Benefits	1,691,312	1,644,481	1,329,851	-76,252	1,253,599
Indirect Overhead	142,055	106,630	106,630	0	106,630
TOTAL - Insurance Fund	<u>5,035,408</u>	<u>6,536,888</u>	<u>3,439,836</u>	<u>-191,361</u>	<u>3,248,475</u>
TOTAL - ALL FUNDS	5,035,408	6,536,888	3,439,836	-191,361	3,248,475



# 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 2018 Budgeted Lapses -414,936  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	241	218	218	0	218

<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	12,997,420	12,223,114	12,749,297	-355,252	12,394,045
Other Expenses	1,164,171	1,134,001	1,193,685	-59,684	1,134,001
TOTAL - General Fund	14,161,591	13,357,115	13,942,982	-414,936	13,528,046
TOTAL - ALL FUNDS	14,161,591	13,357,115	13,942,982	-414,936	13,528,046



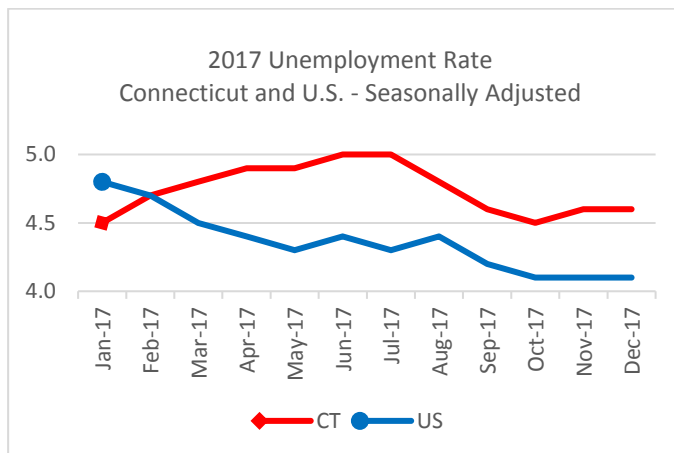
# DEPARTMENT OF LABOR

<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);
  - Tax credit incentive programs; and,
  - Maintenance of the collective bargaining relationship.
- To act as the Connecticut arm of the U.S. Bureau of Labor Statistics. The department collects, analyzes and disseminates workforce data to inform businesses, the general public, educational institutions, and government policymakers about employment issues and trends.

- The chart below reflects non-farm unemployment rates for Connecticut and the U.S. for calendar year 2017.



## RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -4,825,182  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Eliminate Funding for the Healthcare Apprenticeship Initiative -500,000
- Eliminate Funding for STRIVE -76,058
- Eliminate Funding for the Jobs Funnel Program -73,342
- Provide Funding to Support Federal Programs 500,000  
*Over the years, federal funding to support DOL's programs, including unemployment insurance, has been insufficient. The shortfall is due in part to insufficient funding from the federal government, as well as rising fringe benefit costs. Deficiencies have been historically covered using existing agency reserves. Reserves have diminished and a state subsidy is required to avoid additional layoffs that will impact services. This appropriation provides one time half year funding until the administrative assessment (described below) becomes effective in January 2019.*
- Establish Administrative Assessment 0  
*Effective January 1, 2019, establish an administrative assessment to provide additional support for program operations. Current federal funds are insufficient to sustain existing operations. The proposed .05% surcharge is anticipated to yield approximately \$9 million when annualized.*
- Reallocate CT Employment and Training Commission Funds to Other Expenses 0  
*This will address historical shortfalls due to increases in board member fees.*

## AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	191	191	191	10	201
Workers' Compensation Fund	2	2	2	0	2

<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	8,617,273	8,418,030	8,747,739	256,250	9,003,989
Other Expenses	1,145,343	1,026,326	1,080,343	45,983	1,126,326
<u>Other Current Expenses</u>					
CETC Workforce	493,670	556,800	619,591	-161,959	457,632
Workforce Investment Act	34,117,416	36,626,347	36,758,476	-96,195	36,662,281
Job Funnels Projects	149,132	73,342	108,656	-108,656	0
Connecticut's Youth Employment Program	5,188,454	250,000	4,000,000	-1,000,000	3,000,000
Jobs First Employment Services	14,169,348	12,477,223	13,869,606	-1,386,961	12,482,645
STRIDE	412,680	0	0	0	0
Apprenticeship Program	481,559	465,342	465,342	0	465,342
Spanish-American Merchants Association	393,219	300,367	400,489	-100,122	300,367
Connecticut Career Resource Network	144,006	153,113	153,113	0	153,113
Incumbent Worker Training	529,257	0	0	0	0
STRIVE	179,970	76,058	108,655	-108,655	0
Opportunities for Long Term Unemployed	1,753,994	1,315,495	1,753,994	-438,499	1,315,495
Veterans' Opportunity Pilot	349,669	227,606	227,606	0	227,606
Second Chance Initiative	1,178,312	311,403	444,861	-133,458	311,403
Cradle To Career	97,767	0	100,000	-100,000	0
2Gen - TANF	675,000	0	0	0	0
ConnectiCorps	76,567	0	0	0	0
New Haven Jobs Funnel	403,201	201,931	344,241	-142,310	201,931
Healthcare Apprenticeship Initiative	0	0	1,000,000	-1,000,000	0
Manufacturing Pipeline Initiative	0	500,000	1,000,000	-500,000	500,000
TOTAL - General Fund	70,555,837	62,979,383	71,182,712	-4,974,582	66,208,130
<u>Other Current Expenses</u>					
Opportunity Industrial Centers	475,000	475,000	475,000	0	475,000
Individual Development Accounts	190,000	0	0	0	0
Customized Services	950,000	950,000	950,000	0	950,000
TOTAL - Banking Fund	1,615,000	1,425,000	1,425,000	0	1,425,000
<u>Other Current Expenses</u>					
Occupational Health Clinics	662,911	686,300	687,148	0	687,148
TOTAL - Workers' Compensation Fund	662,911	686,300	687,148	0	687,148
TOTAL - ALL FUNDS	72,833,748	65,090,683	73,294,860	-4,974,582	68,320,278





# COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

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

## AGENCY PURPOSE

- To enforce civil rights laws that prohibit illegal discrimination in employment, housing, public accommodations, credit transactions, and schools.
- To enforce civil rights laws which prohibit police misconduct and racial profiling.
- To monitor compliance with state contract compliance laws on state funded projects and municipal public works projects.
- To work with federal partners to eliminate discrimination.
- To monitor and enforce compliance with laws requiring affirmative action in state employment.
- To provide education, outreach and training to the public regarding the protections afforded by Connecticut's civil rights laws.
- To conduct fair housing training.
- To advocate for civil rights throughout the State of Connecticut.

## RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -179,970  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	85	82	82	0	82
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	5,817,720	5,677,754	5,880,844	-164,867	5,715,977
Other Expenses	307,671	286,958	302,061	-15,103	286,958
<u>Other Current Expenses</u>					
Martin Luther King, Jr. Commission	4,656	5,977	5,977	0	5,977
TOTAL - General Fund	<u>6,130,047</u>	<u>5,970,689</u>	<u>6,188,882</u>	<u>-179,970</u>	<u>6,008,912</u>
TOTAL - ALL FUNDS	6,130,047	5,970,689	6,188,882	-179,970	6,008,912



# OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES

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

## AGENCY PURPOSE

The Office of Protection and Advocacy for Persons with Disabilities ceased operations on June 30, 2017 when a new nonprofit advocacy organization was named a successor agency effective July 1, 2017, pursuant to Public Act 16-66. Abuse and neglect responsibilities were transferred into the Department of Developmental Services in an effort to restructure and transform state government.

## AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	31	0	0	0	0

<i>Financial Summary</i>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	1,948,201	0	0	0	0
Other Expenses	165,920	0	0	0	0
TOTAL - General Fund	2,114,121	0	0	0	0
TOTAL - ALL FUNDS	2,114,121	0	0	0	0

# 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 Fringe Benefits to Reflect Actual Rates 1,024,036
- Fund Indirect Overhead at Comptroller's Projected Amount 148,657

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Workers' Compensation Fund	117	117	117	0	117
<b>Financial Summary</b>					
	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	8,894,715	10,158,810	10,240,361	0	10,240,361
Other Expenses	2,236,506	2,321,765	2,659,765	0	2,659,765
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Fringe Benefits	6,910,914	8,214,479	8,192,289	1,024,036	9,216,325
Indirect Overhead	398,322	291,637	291,637	148,657	440,294
TOTAL - Workers' Compensation Fund	18,440,457	20,986,692	21,384,053	1,172,693	22,556,746
TOTAL - ALL FUNDS	18,440,457	20,986,692	21,384,053	1,172,693	22,556,746



# DEPARTMENT OF AGRICULTURE

<http://www.ctgrown.gov>

## AGENCY PURPOSE

- To foster agriculture by developing, promoting and regulating agriculture businesses and protecting agricultural and aquacultural resources.
- To protect public health and animal agriculture by enforcing livestock and poultry disease statutes and administering animal disease prevention and control programs.
- To protect public health by regulating, inspecting and enforcing food production and manufacturing standards for the shellfish, fluid milk, and cheese manufacturing industries and small non-USDA inspected poultry slaughter operations.
- To preserve agricultural land resources by restricting non-agricultural uses and prohibiting their partitioning, thus preserving farmland soils for food and fiber production.
- To manage state owned shellfish beds through leases, permits and licenses to individuals engaged in cultivating and harvesting shellfish and seaweed.
- 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.
- To protect domestic animals by responding to and investigating animal cruelty and animal neglect complaints.
- 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 safety by supporting local animal control and police enforcement of animal bite statutes.

## RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -230,556

*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	50	50	50	0	50
Regional Market Operation Fund	7	7	7	0	7
<b>Financial Summary</b>					
	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	3,504,969	3,476,119	3,610,221	-100,596	3,509,625
Other Expenses	630,827	802,786	845,038	-42,252	802,786
<u>Other Current Expenses</u>					
Senior Food Vouchers	350,334	262,831	350,442	-87,611	262,831
<u>Pmts to Other Than Local Govts</u>					
Tuberculosis and Brucellosis Indemnity	0	0	97	-97	0
WIC Coupon Program for Fresh Produce	70,338	167,938	167,938	0	167,938
TOTAL - Pmts to Other Than Local Govts	70,338	167,938	168,035	-97	167,938
TOTAL - General Fund	4,556,468	4,709,674	4,973,736	-230,556	4,743,180
Personal Services	381,109	428,106	430,138	0	430,138
Other Expenses	217,384	273,007	273,007	0	273,007
<u>Other Current Expenses</u>					
Fringe Benefits	334,026	361,316	361,316	0	361,316
TOTAL - Regional Market Operation Fund	932,519	1,062,429	1,064,461	0	1,064,461
TOTAL - ALL FUNDS	5,488,987	5,772,103	6,038,197	-230,556	5,807,641

# 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 ensure that outdoor recreation opportunities are provided to residents and visitors through sound management of state parks and forests
- 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.

## RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -1,486,511  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Eliminate Funding for West River Watershed -100,000
- Appropriate Expenditures in the Passport to the Parks Fund 11,515,132

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	642	618	618	0	618
Special Transportation Fund	29	29	29	0	29
Consumer Counsel and Public Utility Control Fund	127	122	122	0	122
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	27,041,789	22,327,943	22,144,784	-645,416	21,499,368
Other Expenses	2,928,030	1,337,854	527,266	-170,413	356,853
<u>Other Current Expenses</u>					
Mosquito Control	176,271	224,243	221,097	0	221,097
State Superfund Site Maintenance	340,328	399,577	399,577	0	399,577
Laboratory Fees	129,015	129,015	129,015	0	129,015
Dam Maintenance	121,112	120,486	113,740	0	113,740
Emergency Spill Response	5,946,852	6,254,027	6,481,921	-145,532	6,336,389
Solid Waste Management	3,433,145	3,528,007	3,613,792	-56,314	3,557,478
Underground Storage Tank	852,946	855,844	855,844	0	855,844
Clean Air	3,619,342	3,812,499	3,925,897	-75,224	3,850,673
Environmental Conservation	7,763,781	7,571,209	4,950,803	-100,688	4,850,115
Environmental Quality	8,207,276	8,140,825	8,410,957	-192,922	8,218,035
Greenways Account	0	0	2	-2	0
Fish Hatcheries	0	1,879,562	2,079,562	-200,000	1,879,562
TOTAL - Other Current Expenses	30,590,068	32,915,294	31,182,207	-770,682	30,411,525
<u>Pmts to Other Than Local Govts</u>					
Interstate Environmental Commission	3,333	44,937	44,937	0	44,937
New England Interstate Water Pollution Commission	25,758	26,554	26,554	0	26,554
Northeast Interstate Forest Fire Compact	2,990	3,082	3,082	0	3,082
Connecticut River Valley Flood Control Commission	29,387	30,295	30,295	0	30,295
Thames River Valley Flood Control Commission	43,797	45,151	45,151	0	45,151
TOTAL - Pmts to Other Than Local Govts	105,265	150,019	150,019	0	150,019
TOTAL - General Fund	60,665,152	56,731,110	54,004,276	-1,586,511	52,417,765

## Budget Summary

## Conservation and Development

Personal Services	1,961,359	2,044,948	2,060,488	0	2,060,488
Other Expenses	<u>701,974</u>	<u>701,974</u>	<u>701,974</u>	<u>0</u>	<u>701,974</u>
TOTAL - Special Transportation Fund	2,663,333	2,746,922	2,762,462	0	2,762,462
Personal Services	11,572,340	11,712,024	11,834,823	0	11,834,823
Other Expenses	1,479,367	1,479,367	1,479,367	0	1,479,367
<u>Capital Outlay</u>					
Equipment	19,500	19,500	19,500	0	19,500
<u>Other Current Expenses</u>					
Fringe Benefits	9,091,961	9,467,858	9,467,858	0	9,467,858
Indirect Overhead	<u>639,720</u>	<u>100</u>	<u>100</u>	<u>0</u>	<u>100</u>
TOTAL - Other Current Expenses	9,731,681	9,467,958	9,467,958	0	9,467,958
TOTAL - Consumer Counsel/Public Utility Fund	22,802,888	22,678,849	22,801,648	0	22,801,648
Personal Services	0	0	0	4,101,924	4,101,924
<u>Other Current Expenses</u>					
Fringe Benefits	0	0	0	2,645,331	2,645,331
Conservation Districts & Soil and Water Councils	0	0	0	653,000	653,000
Park Operational Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,114,877</u>	<u>4,114,877</u>
TOTAL - Passport to the Parks Fund	0	0	0	11,515,132	11,515,132
TOTAL - ALL FUNDS	86,131,373	82,156,881	79,568,386	9,928,621	89,497,007

# COUNCIL ON ENVIRONMENTAL QUALITY

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

- Appropriate Expenditures in the Passport to the Parks Fund 322,193

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	2	2	0	0	0
Passport to the Parks Fund	0	0	0	2	2
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	170,370	173,190	0	0	0
Other Expenses	111	582	0	0	0
TOTAL - General Fund	170,481	173,772	0	0	0
Personal Services	0	0	0	173,190	173,190
<u>Other Expenses</u>					
Other Expenses	0	0	0	613	613
<u>Other Current Expenses</u>					
Fringe Benefits	0	0	0	148,390	148,390
TOTAL - Passport to the Parks Fund	0	0	0	322,193	322,193
TOTAL - ALL FUNDS	170,481	173,772	0	322,193	322,193



# 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 bolster Connecticut's reputation as an innovative business location and tourist 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 2018 Budgeted Lapses -1,475,467  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Eliminate Funding for the Municipal Regional Development Authority -760,500
- Shift Support for CT Open from the General Fund to Tourism Fund -200,000
- Increase Funding for Statewide Marketing in the Tourism Fund 3,869,088
- Increase Funding for the CT Open in the Tourism Fund 600,000
- Provide Funding for Personal Services in the Tourism Fund 368,000  
*Funding is provided to support the administration of arts and tourism grants.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	89	89	89	0	89
Tourism Fund	0	0	0	3	3
<b>Financial Summary</b>					
	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	6,607,388	6,869,919	7,145,317	-199,100	6,946,217
Other Expenses	500,153	500,968	527,335	-26,367	500,968
<u>Other Current Expenses</u>					
Statewide Marketing	6,435,000	6,435,000	0	0	0
Hartford Urban Arts Grant	242,371	193,897	0	0	0
New Britain Arts Council	39,380	31,504	0	0	0
Main Street Initiatives	95,413	80,000	0	0	0
Office of Military Affairs	179,054	187,575	187,575	0	187,575
CCAT-CT Manufacturing Supply Chain	694,155	397,666	0	0	0
Capital Region Development Authority	6,349,121	6,261,621	6,299,121	-400,000	5,899,121
Neighborhood Music School	80,540	64,432	0	0	0
Municipal Regional Development Authority	0	0	610,500	-610,500	0
<b>TOTAL - Other Current Expenses</b>	<b>14,115,034</b>	<b>13,651,695</b>	<b>7,097,196</b>	<b>-1,010,500</b>	<b>6,086,696</b>



Pmts to Other Than Local Govts

Nutmeg Games	0	32,000	0	0	0
Discovery Museum	196,895	157,516	0	0	0
National Theatre of the Deaf	78,758	63,006	0	0	0
CONNSTEP	433,857	312,377	0	0	0
Connecticut Science Center	446,626	357,301	0	0	0
CT Flagship Producing Theaters Grant	259,950	207,961	0	0	0
Women's Business Center	347,692	0	0	0	0
Performing Arts Centers	787,571	630,057	0	0	0
Performing Theaters Grant	291,595	245,402	0	0	0
Arts Commission	1,471,743	1,422,433	0	0	0
Art Museum Consortium	287,312	229,850	0	0	0
Litchfield Jazz Festival	29,000	23,200	0	0	0
Arte Inc.	20,735	16,588	0	0	0
CT Virtuosi Orchestra	15,250	12,200	0	0	0
Barnum Museum	20,735	16,588	0	0	0
Various Grants	0	104,000	0	0	0
<b>TOTAL - Pmts to Other Than Local Govts</b>	<b>4,687,719</b>	<b>3,830,479</b>	<b>0</b>	<b>0</b>	<b>0</b>

Pmts to Local Governments

Greater Hartford Arts Council	74,079	70,375	0	0	0
Stepping Stones Museum for Children	30,863	24,690	0	0	0
Maritime Center Authority	303,705	242,964	0	0	0
Connecticut Humanities Council	0	680,000	0	0	0
Amistad Committee for the Freedom Trail	0	29,131	0	0	0
Amistad Vessel	263,856	211,085	0	0	0
New Haven Festival of Arts and Ideas	551,511	331,609	0	0	0
New Haven Arts Council	52,000	41,600	0	0	0
Beardsley Zoo	203,879	203,103	0	0	0
Mystic Aquarium	322,397	257,918	0	0	0
Northwestern Tourism	0	0	0	0	0
Eastern Tourism	0	0	0	0	0
Central Tourism	0	0	0	0	0
Twain/Stowe Homes	81,196	64,957	0	0	0
Cultural Alliance of Fairfield	52,000	41,600	0	0	0
<b>TOTAL - Pmts to Local Governments</b>	<b>1,935,486</b>	<b>2,199,032</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - General Fund</b>	<b>27,845,780</b>	<b>27,052,093</b>	<b>14,769,848</b>	<b>-1,235,967</b>	<b>13,533,881</b>

Personal Services	0	0	0	200,000	200,000
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Other Current Expenses

Fringe Benefits	0	0	0	168,000	168,000
Statewide Marketing	0	0	4,130,912	3,869,088	8,000,000
Hartford Urban Arts Grant	0	0	242,371	0	242,371
New Britain Arts Council	0	0	39,380	0	39,380
Main Street Initiatives	0	0	100,000	0	100,000
Neighborhood Music School	0	0	80,540	0	80,540
<b>TOTAL - Other Current Expenses</b>	<b>0</b>	<b>0</b>	<b>4,593,203</b>	<b>4,037,088</b>	<b>8,630,291</b>

Pmts to Other Than Local Govts

Nutmeg Games	0	0	40,000	0	40,000
Discovery Museum	0	0	196,895	0	196,895
National Theatre of the Deaf	0	0	78,758	0	78,758
Connecticut Science Center	0	0	446,626	0	446,626
CT Flagship Producing Theaters Grant	0	0	259,951	0	259,951
Performing Arts Centers	0	0	787,571	0	787,571
Performing Theaters Grant	0	0	306,753	0	306,753
Arts Commission	0	0	1,497,298	0	1,497,298
Art Museum Consortium	0	0	287,313	0	287,313
Litchfield Jazz Festival	0	0	29,000	0	29,000
Arte Inc.	0	0	20,735	0	20,735
CT Virtuosi Orchestra	0	0	15,250	0	15,250
Barnum Museum	0	0	20,735	0	20,735
Various Grants	0	0	393,856	0	393,856
CT Open	0	0	0	600,000	600,000
<b>TOTAL - Pmts to Other Than Local Govts</b>	<b>0</b>	<b>0</b>	<b>4,380,741</b>	<b>600,000</b>	<b>4,980,741</b>

Pmts to Local Governments

Greater Hartford Arts Council	0	0	74,079	0	74,079
Stepping Stones Museum for Children	0	0	30,863	0	30,863
Maritime Center Authority	0	0	303,705	0	303,705
Connecticut Humanities Council	0	0	850,000	0	850,000
Amistad Committee for the Freedom Trail	0	0	36,414	0	36,414
New Haven Festival of Arts and Ideas	0	0	414,511	0	414,511
New Haven Arts Council	0	0	52,000	0	52,000
Beardsley Zoo	0	0	253,879	0	253,879
Mystic Aquarium	0	0	322,397	0	322,397
Northwestern Tourism	0	0	400,000	-400,000	0
Eastern Tourism	0	0	400,000	-400,000	0
Central Tourism	0	0	400,000	-400,000	0
Twain/Stowe Homes	0	0	81,196	0	81,196
Cultural Alliance of Fairfield	0	0	52,000	0	52,000
TOTAL - Tourism Fund	<u>0</u>	<u>0</u>	<u>12,644,988</u>	<u>3,637,088</u>	<u>16,282,076</u>
TOTAL - ALL FUNDS	27,845,780	27,052,093	27,414,836	2,401,121	29,815,957



## DEPARTMENT OF HOUSING

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

### AGENCY PURPOSE

- To ensure that all of Connecticut's citizens 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 build inclusive and resilient communities.
- To develop and advance strategies and programs to strengthen our state's vibrant, safe, and diverse communities.

### RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -1,805,615  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Increase Funding for Subsidized Assisted Living 449,979  
*The Subsidized Assisted Living Demonstration Project was developed to provide a community-based housing and service setting for low-income seniors who are eligible for DSS' CT Home Care Program for Elders. These are seniors who otherwise might have to move into a more expensive nursing home setting. Rental subsidies are provided by DOH (through CHFA who manages the projects). Pursuant to a longstanding MOU, CHFA calculates the rental subsidies in an amount sufficient to pay the actual debt service on the mortgage loans and bonds. The MOU further requires OPM to include this amount in the Governor's budget submission.*
- Provide Funding for Temporary Housing for Individuals and Families Displaced by Hurricane Maria 400,000

### AGENCY SUMMARY

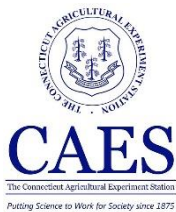
<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	23	23	23	0	23
Insurance Fund	0	1	1	0	1
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	1,744,884	1,782,307	1,853,013	-51,634	1,801,379
Other Expenses	169,249	153,945	162,047	-8,102	153,945
<u>Other Current Expenses</u>					
Elderly Rental Registry and Counselors	1,035,430	1,014,722	1,035,431	-20,709	1,014,722
Homeless Youth	0	2,282,505	2,329,087	-46,582	2,282,505
TOTAL - Other Current Expenses	1,035,430	3,297,227	3,364,518	-67,291	3,297,227
<u>Pmts to Other Than Local Govts</u>					
Subsidized Assisted Living Demonstration	2,159,241	2,084,241	2,084,241	449,979	2,534,220
Congregate Facilities Operation Costs	7,285,736	7,189,480	7,336,204	-146,724	7,189,480
Housing Assistance and Counseling Program	23,072	0	0	0	0
Elderly Congregate Rent Subsidy	1,982,065	1,942,424	1,982,065	-39,641	1,942,424
Housing/Homeless Services	66,032,510	72,543,726	78,628,792	-1,080,484	77,548,308
TOTAL - Pmts to Other Than Local Govts	77,482,624	83,759,871	90,031,302	-816,870	89,214,432
<u>Pmts to Local Governments</u>					
Housing/Homeless Services - Municipality	575,107	575,226	586,965	-11,739	575,226
TOTAL - General Fund	81,007,294	89,568,576	95,997,845	-955,636	95,042,209

Other Current Expenses

Fair Housing	670,000	670,000	670,000	0	670,000
TOTAL - Banking Fund	<u>670,000</u>	<u>670,000</u>	<u>670,000</u>	<u>0</u>	<u>670,000</u>

Other Current Expenses

Crumbling Foundations	0	110,844	110,844	0	110,844
TOTAL - Insurance Fund	<u>0</u>	<u>110,844</u>	<u>110,844</u>	<u>0</u>	<u>110,844</u>
TOTAL - ALL FUNDS	81,677,294	90,349,420	96,778,689	-955,636	95,823,053



# 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 and identifying newly emerging threats.
- To devise innovative ways to manage agricultural and forest pests, noxious weeds and plant 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 emerging contaminants, toxic substances found in food and water, mold in buildings, and from deficient or adulterated food, consumer products, drugs and agricultural

## RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -202,583  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	69	69	69	0	69
<b>Financial Summary</b>					
	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	5,512,476	5,418,034	5,636,399	-157,055	5,479,344
Other Expenses	772,060	865,032	910,560	-45,528	865,032
<u>Other Current Expenses</u>					
Mosquito Control	442,312	502,312	502,312	0	502,312
Wildlife Disease Prevention	88,827	92,701	92,701	0	92,701
TOTAL - General Fund	<u>6,815,675</u>	<u>6,878,079</u>	<u>7,141,972</u>	<u>-202,583</u>	<u>6,939,389</u>
TOTAL - ALL FUNDS	6,815,675	6,878,079	7,141,972	-202,583	6,939,389



# 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

***The Office of Healthcare Access is transferred into the Office of Health Strategy as a result of Public Act 17-2 (June Special Session) in an effort to restructure and transform state government. The Office of Health Strategy shall be within the Department of Public Health for administrative purposes only.***

## RECOMMENDED ADJUSTMENTS

- |   |            |
|---|------------|
| <ul style="list-style-type: none"> <li>• Annualize FY 2018 Budgeted Lapses<br/><i>Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.</i></li> </ul> | -1,765,579 |
| <ul style="list-style-type: none"> <li>• Apply TRICARE Reimbursement to Immunization Services - Insurance Fund<br/><i>To offset the Immunization Services appropriation by utilizing unanticipated federal reimbursement for childhood vaccines provided to TRICARE-covered beneficiaries.</i></li> </ul>   | -910,499   |
| <ul style="list-style-type: none"> <li>• Reduce Support for School Based Health Centers<br/><i>Reflects the elimination of funding added in FY 2018 for a new school based health center and the imposition of a five percent reduction on existing centers.</i></li> </ul>   | -645,135   |
| <ul style="list-style-type: none"> <li>• Eliminate Funding for Community Health Centers</li> </ul>  | -388,542   |
| <ul style="list-style-type: none"> <li>• Include Nationally Recommended Tests in Newborn Screening Panel<br/><i>Funding is provided to expand the panel of conditions for which newborns are screened to include two nationally recommended disorders for which Connecticut does not currently test - Pompe Disease and Mucopolysaccharidosis type 1. The additional operating cost will be offset by revenues generated from increasing the newborn screening fee from \$110 to \$114.</i></li> </ul>                                      | 141,750    |
| <ul style="list-style-type: none"> <li>• Adjust Funding to Achieve Ten Percent Reduction to Per Capita Local Health Grants<br/><i>Funding for per capita payments to local health departments and districts is adjusted based upon updated population estimates and two towns joining a health district. The resulting aggregate amount is reduced by ten percent.</i></li> </ul>   | 26,873     |
| <ul style="list-style-type: none"> <li>• Support Behavior Analyst Licensure Program on General Fund<br/><i>Public Act 17-2 (June Spec. Sess.) establishes a licensure program for Behavior Analysts and diverts licensure fees to a non-lapsing account to support DPH implementation costs. This option provides 0.5 FTE position to support the new licensure program and redirects the fee receipts to the General Fund.</i></li> </ul>  | 23,271     |
| <ul style="list-style-type: none"> <li>• Reallocate Funding for Children's Health Initiatives From Insurance Fund to General Fund<br/><i>The Children's Health Initiatives account was moved to the Insurance Fund in FY 2018. This option shifts the account back to the General Fund because programming supported by this account is not related to the business of regulation of the insurance industry.</i></li> </ul>   | 0          |

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	481	495	480	1	481
Insurance Fund	5	5	5	0	5
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	33,873,646	34,038,823	34,180,177	-837,853	33,342,324
Other Expenses	6,226,791	7,409,574	7,908,041	-296,978	7,611,063
<u>Other Current Expenses</u>					
Children's Health Initiatives	0	0	0	2,935,769	2,935,769
<u>Pmts to Other Than Local Govts</u>					
Community Health Services	1,836,832	1,655,483	1,900,431	-422,327	1,478,104
Rape Crisis	539,966	546,942	558,104	-11,162	546,942
TOTAL - Pmts to Other Than Local Govts	2,376,798	2,202,425	2,458,535	-433,489	2,025,046
<u>Pmts to Local Governments</u>					
Local and District Departments of Health	4,083,916	4,144,588	4,144,588	26,873	4,171,461
School Based Health Clinics	10,914,012	10,618,232	11,039,012	-1,065,915	9,973,097
TOTAL - Pmts to Local Governments	14,997,928	14,762,820	15,183,600	-1,039,042	14,144,558
TOTAL - General Fund	57,475,163	58,413,642	59,730,353	328,407	60,058,760
<u>Other Current Expenses</u>					
Needle and Syringe Exchange Program	459,414	459,416	459,416	0	459,416
Children's Health Initiatives	0	2,935,769	2,935,769	-2,935,769	0
AIDS Services	4,766,247	4,975,686	4,975,686	0	4,975,686
Breast and Cervical Cancer Detection and Treatment	2,137,197	2,148,358	2,150,565	0	2,150,565
Immunization Services	34,000,473	40,897,959	48,018,326	-910,499	47,107,827
TOTAL - Other Current Expenses	41,363,331	51,417,188	58,539,762	-3,846,268	54,693,494
<u>Pmts to Other Than Local Govts</u>					
X-Ray Screening and Tuberculosis Care	818,014	965,148	965,148	0	965,148
<u>Pmts to Local Governments</u>					
Venereal Disease Control	197,171	197,171	197,171	0	197,171
TOTAL - Insurance Fund	42,378,516	52,579,507	59,702,081	-3,846,268	55,855,813
TOTAL - ALL FUNDS	99,853,679	110,993,149	119,432,434	-3,517,861	115,914,573

# OFFICE OF HEALTH STRATEGY

## AGENCY PURPOSE

- To develop and implement a comprehensive and cohesive health care vision for the state, including a coordinated state cost containment strategy.
- To coordinate the state's health information technology initiatives, health system regulatory and planning functions, and health care reform strategies.

*Public Act 17-2 (June Special Session) created the Office of Health Strategy effective January 1, 2018. The Office of Health Care Access was transferred from the Department of Public Health, and the Statewide Innovation Model program office and the health information technology officer (HITO) were transferred from the Office of the Healthcare Advocate, to the new Office of Health Strategy as part of the Governor's proposal to enhance coordination and consolidate accountability for the implementation of the state's health care reform.*

## RECOMMENDED ADJUSTMENTS

• Fully Fund Fringe Costs	170,230
• Fund Additional Position - General Fund <i>Funding for an additional position will support State Innovation Model (SIM) Initiative activities.</i>	56,153
• Complete Transfer of SIM-Related Activities from the Office of the Healthcare Advocate <i>Three positions and certain related funding are being transferred from the Office of the Healthcare Advocate to complete the transfer of SIM-related resources to OHS.</i>	172,657
• Reallocate Funds from Other Expenses to Support Personal Services and Fringe Benefit Costs	0

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	0	0	23	1	24
Insurance Fund	0	0	6	3	9
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	0	0	1,937,390	56,153	1,993,543
Other Expenses	0	0	38,042	0	38,042
TOTAL - General Fund	0	0	1,975,432	56,153	2,031,585
Personal Services	0	0	560,785	275,648	836,433
Other Expenses	0	0	2,386,767	-250,000	2,136,767
<u>Capital Outlay</u>					
Equipment	0	0	0	10,000	10,000
<u>Other Current Expenses</u>					
Fringe Benefits	0	0	430,912	307,239	738,151
TOTAL - Insurance Fund	0	0	3,378,464	342,887	3,721,351
TOTAL - ALL FUNDS	0	0	5,353,896	399,040	5,752,936





# OFFICE OF THE CHIEF MEDICAL EXAMINER

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

## AGENCY PURPOSE

- To investigate:
  - 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 serve the public and protect the public health by:
  - Diagnosing previously unsuspected contagious disease.
  - Identifying hazardous environmental conditions in the workplace, the home, and elsewhere.
  - Identifying trends such as changes in the numbers of homicides, traffic fatalities, and drug and alcohol related deaths.
  - Identifying new types and forms of drugs appearing in the state or existing drugs/substances becoming new subjects of abuse.
  - Providing information that will lead to proper adjudication in criminal and civil matters and may prevent unnecessary litigation.
  - Issuing an accurate death certificate with an etiologically specific underlying cause of death.
  - Explaining what caused the death of a loved one.
  - Providing data on the causes and manners of death of people in Connecticut.

## RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -137,282
- Provide Funding for an Additional Pathologist 180,000

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	50	50	50	0	50

<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	4,718,225	4,912,748	4,926,809	42,718	4,969,527
Other Expenses	1,341,906	1,435,536	1,435,536	0	1,435,536
<u>Capital Outlay</u>					
Equipment	16,320	26,400	23,310	0	23,310
<u>Other Current Expenses</u>					
Medicolegal Investigations	20,466	22,150	22,150	0	22,150
TOTAL - General Fund	<u>6,096,917</u>	<u>6,396,834</u>	<u>6,407,805</u>	<u>42,718</u>	<u>6,450,523</u>
TOTAL - ALL FUNDS	6,096,917	6,396,834	6,407,805	42,718	6,450,523

# DDS 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.

## RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -11,190,924  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Convert Ten Community Living Arrangements (CLAs) from Public to Private Operation -6,750,000  
*Funding is reduced to reflect both the savings from the conversion of ten CLAs from publicly-operated to privately-operated and the transfer of \$5.7 million to the Department of Social Services to support private provider and room and board costs for a net savings of \$1 million.*
- Provide Funds for Emergency Placements 5,000,000  
*Funding will support placements for the most critical needs that arise during the year including emergency placements for both residential and day services, and youth in emergency departments.*
- Provide Employment and Day Services Funding to Support Money Follows the Person (MFP) Caseload Growth 1,080,000  
*Funding will support the annualization of FY 2018 placements and Employment and Day Services for 46 individuals in FY 2019 who will transfer into the community under the MFP program.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	3,098	2,980	2,980	0	2,980
<b>Financial Summary</b>					
	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	215,986,057	199,256,988	206,888,083	-12,094,212	194,793,871
Other Expenses	18,161,735	15,831,855	16,590,769	-1,243,256	15,347,513
<b>Other Current Expenses</b>					
Housing Supports and Services	0	0	350,000	0	350,000
Family Support Grants	3,511,374	3,700,840	3,700,840	0	3,700,840
Clinical Services	2,551,495	2,372,737	2,365,359	-40,000	2,325,359
Workers' Compensation Claims	14,433,682	13,823,176	13,823,176	0	13,823,176
Behavioral Services Program	24,444,315	22,028,926	22,478,496	-449,570	22,028,926
Supplemental Payments for Medical Services	3,932,816	3,686,196	3,761,425	-75,229	3,686,196
ID Partnership Initiatives	0	1,029,000	1,900,000	-371,000	1,529,000
Emergency Placements	0	0	0	5,000,000	5,000,000
TOTAL - Other Current Expenses	48,873,682	46,640,875	48,379,296	4,064,201	52,443,497
<b>Pmts to Other Than Local Govts</b>					
Rent Subsidy Program	4,879,910	4,782,312	4,879,910	-97,598	4,782,312
Employment Opportunities and Day Services	234,273,855	238,981,768	251,900,305	-2,490,059	249,410,246
TOTAL - General Fund	522,175,239	505,493,798	528,638,363	-11,860,924	516,777,439
TOTAL - ALL FUNDS	522,175,239	505,493,798	528,638,363	-11,860,924	516,777,439



## DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

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

### AGENCY PURPOSE

- To promote the overall health and wellness of persons with behavioral health needs through an integrated network of holistic, comprehensive, effective and efficient services and supports that foster dignity, respect and self-sufficiency in those we serve.
- To offer Connecticut residents an array of accessible services and recovery supports which are effective in addressing individual health concerns.
- To provide services and supports that are culturally responsive, attentive to trauma, and built on personal, family and community strengths which focus on promoting each person's recovery, wellness and full citizenship.
- To provide integrated, responsive and coordinated services and supports within the context of a locally managed system of care in collaboration with the community, thereby ensuring continuity of care both over time and across organizational boundaries to allow each person maximal opportunities for establishing, or reestablishing, a safe, dignified and meaningful life in the communities of their choice.

### RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -15,241,936  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Reduce Grants for Mental Health and Substance Abuse Services -3,048,291  
*Reflects a reduction in need for state subsidies for uninsured individuals and services as a result of the Affordable Care Act.*
- Reduce Funding to Reflect Restructuring of State Operated Services to Private Operation During FY 2019 -2,138,850
- Reduce Funding for Connecticut Mental Health Center -577,871
- Reduce Funding for Home and Community-Based Services -500,000
- Provide Funding for Systemic Improvements to Hospitals on Middletown Campus 1,000,000  
*Funding will enhance management capacity at Connecticut Valley Hospital and the new Whiting Forensic Hospital.*
- Reallocate Funding to Support Nursing Home Screening Costs 0

### AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	3,438	3,438	3,438	0	3,438
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	184,591,976	176,924,235	185,075,887	-8,841,011	176,234,876
Other Expenses	24,889,236	23,191,753	24,412,372	-1,640,223	22,772,149
<u>Other Current Expenses</u>					
Housing Supports and Services	23,129,680	22,804,287	23,269,681	-465,394	22,804,287
Managed Service System	57,186,884	55,251,174	56,505,032	4,453,153	60,958,185
Legal Services	848,192	700,144	700,144	0	700,144
Connecticut Mental Health Center	7,629,845	7,191,357	7,848,323	-1,234,837	6,613,486
Professional Services	11,477,420	11,200,697	11,200,697	0	11,200,697
General Assistance Managed Care	40,501,843	40,627,185	42,160,121	-820,408	41,339,713
Workers' Compensation Claims	11,563,126	11,405,512	11,405,512	0	11,405,512
Nursing Home Screening	531,325	623,625	636,352	-636,352	0
Young Adult Services	76,759,735	74,834,429	76,859,968	-3,778,686	73,081,282
TBI Community Services	8,199,601	8,583,069	8,779,723	-183,549	8,596,174
Jail Diversion	4,039,367	0	190,000	-95,000	95,000

Behavioral Health Medications	5,911,832	6,720,754	6,720,754	0	6,720,754
Prison Overcrowding	5,685,135	0	0	0	0
Medicaid Adult Rehabilitation Option	4,269,653	4,184,260	4,269,653	-85,393	4,184,260
Discharge and Diversion Services	23,985,673	24,043,142	24,533,818	-490,676	24,043,142
Home and Community Based Services	17,830,240	21,735,175	24,173,942	-927,275	23,246,667
Persistent Violent Felony Offenders Act	606,391	0	0	0	0
Nursing Home Contract	414,978	409,594	417,953	-8,359	409,594
Pre-Trial Account	620,352	0	620,352	-620,352	0
Katie Blair House	0	0	15,000	-15,000	0
Forensic Services	0	10,017,892	10,140,895	-218,003	9,922,892
<b>TOTAL - Other Current Expenses</b>	<b>301,191,272</b>	<b>300,332,296</b>	<b>310,447,920</b>	<b>-5,126,131</b>	<b>305,321,789</b>
<u>Pmts to Other Than Local Govts</u>					
Grants for Substance Abuse Services	17,839,538	17,432,464	17,788,229	-1,417,377	16,370,852
Grants for Mental Health Services	66,070,640	64,557,044	65,874,535	-3,304,170	62,570,365
Employment Opportunities	9,163,313	8,723,779	8,901,815	-178,036	8,723,779
<b>TOTAL - Pmts to Other Than Local Govts</b>	<b>93,073,491</b>	<b>90,713,287</b>	<b>92,564,579</b>	<b>-4,899,583</b>	<b>87,664,996</b>
<b>TOTAL - General Fund</b>	<b>603,745,975</b>	<b>591,161,571</b>	<b>612,500,758</b>	<b>-20,506,948</b>	<b>591,993,810</b>
<u>Other Current Expenses</u>					
Managed Service System	408,924	408,924	408,924	0	408,924
<b>TOTAL - Insurance Fund</b>	<b>408,924</b>	<b>408,924</b>	<b>408,924</b>	<b>0</b>	<b>408,924</b>
<b>TOTAL - ALL FUNDS</b>	<b>604,154,899</b>	<b>591,570,495</b>	<b>612,909,682</b>	<b>-20,506,948</b>	<b>592,402,734</b>

# 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 2018 Budgeted Lapses -1,319  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributed to attrition savings.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	3	3	3	0	3
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	267,687	271,444	271,444	0	271,444
Other Expenses	26,387	25,068	26,387	-1,319	25,068
TOTAL - General Fund	294,074	296,512	297,831	-1,319	296,512
TOTAL - ALL FUNDS	294,074	296,512	297,831	-1,319	296,512



# 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 of 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 rail service along the New Haven Line, New Canaan Line, Danbury Line, Waterbury Line, Shore Line East and future Hartford Line beginning service in 2018.
- 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 household goods companies.
- To maintain and operate Connecticut River ferry services.
- 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

- Reduce Rail Subsidy by Raising Fares by 10% on New Haven Line -19,000,000  
*This adjustment would be necessary to reduce expenditures to levels supported by existing revenues.*
- Eliminate Weekend and Some Off-Peak Rail Service: Danbury, Waterbury, and New Canaan Rail Lines -15,000,000  
*This adjustment would be necessary to reduce expenditures to levels supported by existing revenues.*
- Reduce Transit District Subsidy by 15% -4,500,000  
*This adjustment would be necessary to reduce expenditures to levels supported by existing revenues.*
- Reduce Bus Subsidy by Raising Fares by \$0.25 -3,900,000  
*This adjustment would be necessary to reduce expenditures to levels supported by existing revenues.*
- Restore Rail and Bus Service Reductions As a Result of Revenue Revisions 42,400,000  
*With the implementation of the Governor's recommended revenue changes in the Special Transportation Fund, funding can be restored to prevent significant service reductions and fare increases. The Governor proposes increasing the gas tax, accelerating the shift of the motor vehicle sales tax from the General Fund to the Special Transportation Fund, and implementing tolling. These revenues will prevent fares rising by 10% on New Haven Line (NHL), raising bus fares by \$0.25 reducing transit district subsidies by 15%, and eliminating weekend and some off-peak rail service on the Danbury, Waterbury, and New Canaan rail lines. In the outyears, the revenue changes also allow the department to avert a 5% increase on NHL fares in both FY 2021 (worth \$9.5 million) and again in FY 2022 (worth an additional \$9.5 million), a 50% reduction to the subsidy for bus transit districts beginning in FY 2021 (worth \$15 million), a reduction in bus subsidies beginning in FY 2021 (worth \$7.5 million), and a 50% reduction in service on Shore Line East beginning in FY 2020 (worth \$20 million).*
- Annualize Funding for Bus Operations 23,266,111  
*Additional funds are required for the current level of services due to contractual labor, benefit, service and pension increases. Labor, pension and benefit costs make up approximately 78% of the total cost of operating CT Transit statewide bus service.*
- Annualize Funding for Rail Operations 13,447,293  
*Funds current services consistent with Metro North Railroad's Calendar Year 2018 budget and November Financial Plan.*
- Comply with General Permit for the Discharge of Stormwater 3,105,136  
*To comply with the Department of Energy and Environmental Protection General Permit for the Discharge of Stormwater, 40 positions are provided. The General Permit tasks DOT with developing a Stormwater Management Plan (SWMP) which outlines the best management practices to be implemented to meet the six minimum control measures outlined in the permit.*
- Annualize Funding for ADA Para-Transit 2,756,775  
*Funds are required due to increased utilization and contractual labor increases. ADA is federally mandated to be provided wherever fixed route services are being operated.*

• Achieve Personnel Savings Through Delayed Hiring	-4,942,306
• Reduce Pay-As-You-Go Program Funding by Reprioritizing Projects	-2,000,000
• Implement Non-Service Reductions on Metro-North Railroad	-2,000,000
• Annualize Cost of UConn CTfastrak Service Subsidy <i>The adjustment reflects the amount offset by fees collected from university students.</i>	-700,000

### AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Special Transportation Fund	3,352	3,357	3,362	40	3,402
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	168,465,512	173,270,126	175,874,964	-4,942,306	170,932,658
Other Expenses	51,509,386	53,727,023	53,214,223	0	53,214,223
<u>Capital Outlay</u>					
Equipment	1,326,546	1,341,329	1,341,329	0	1,341,329
Minor Capital Projects	339,222	449,639	449,639	0	449,639
TOTAL - Capital Outlay	1,665,768	1,790,968	1,790,968	0	1,790,968
<u>Other Current Expenses</u>					
Highway Planning And Research	2,582,173	3,060,131	3,060,131	0	3,060,131
Rail Operations	173,154,738	197,970,701	198,225,900	11,447,293	209,673,193
Bus Operations	152,590,655	156,352,699	168,421,676	22,566,111	190,987,787
ADA Para-transit Program	37,711,446	38,039,446	38,039,446	2,756,775	40,796,221
Non-ADA Dial-A-Ride Program	553,306	1,576,361	1,576,361	0	1,576,361
Pay-As-You-Go Transportation Projects	12,349,706	13,629,769	13,629,769	1,105,136	14,734,905
Port Authority	400,000	400,000	400,000	0	400,000
Airport Operations	3,750,000	0	0	0	0
TOTAL - Other Current Expenses	383,092,024	411,029,107	423,353,283	37,875,315	461,228,598
<u>Pmts to Other Than Local Govts</u>					
Transportation to Work	0	2,370,629	2,370,629	0	2,370,629
TOTAL - Special Transportation Fund	604,732,690	642,187,853	656,604,067	32,933,009	689,537,076
TOTAL - ALL FUNDS	604,732,690	642,187,853	656,604,067	32,933,009	689,537,076



# 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.

***Pursuant to Public Act 17-2 (June Special Session), the State Department on Aging was eliminated. Responsibilities of the State Unit on Aging and the Office of the Long Term Care Ombudsman are transferred into the Department of Rehabilitation Services, following a federal model for placing aging and disability agencies together.***

## RECOMMENDED ADJUSTMENTS

- |   |             |
|---|-------------|
| <ul style="list-style-type: none"> <li>• Annualize FY 2018 Budgeted Lapses<br/><i>Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.</i></li> </ul>   | -28,322,147 |
| <ul style="list-style-type: none"> <li>• Eliminate Medicaid Payments for Graduate Medical Education<br/><i>While Medicare is the primary payer of graduate medical education (GME), many states voluntarily support these costs through their Medicaid programs. In Connecticut, hospitals are slated to receive \$21.1 million in Medicaid GME payments in FY 2018. Nearly 70% of the state's hospitals will receive funding under the program, with FY 2018 payments ranging from \$10,215 to Lawrence and Memorial Hospital to \$7.97 million to Yale New Haven Hospital. This proposal eliminates funding for GME payments under Medicaid. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$21.1 million in FY 2019.</i></li> </ul> | -10,570,000 |
| <ul style="list-style-type: none"> <li>• Reduce Enhanced Reimbursement for Primary Care Providers<br/><i>The Affordable Care Act required states to increase Medicaid reimbursement for primary care providers to Medicare levels for calendar years 2013 and 2014, which represented an increase of almost 50% for providers in Connecticut. The enacted budget reduced reimbursement for primary care providers to 95% of the 2014 Medicare fee schedule. This proposal reduces reimbursement to 90%, which is the level that was in place under Executive Order 58. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal is expected to reduce total Medicaid expenditures by \$8.5 million in FY 2019 and \$9.3 million when fully annualized.</i></li> </ul>                        | -3,500,000  |
| <ul style="list-style-type: none"> <li>• Utilize Social Services Block Grant to Fund Protective Services for the Elderly<br/><i>In FY 2018, funding for the Protective Services for the Elderly program was provided under the Social Services Block Grant (SSBG) due to the availability of carryforward dollars. Because carryforward dollars are also expected to be available in FY 2019, this proposal continues funding the program under SSBG for another year.</i></li> </ul>   | -785,204    |
| <ul style="list-style-type: none"> <li>• Remove Funding for Expired Contracts</li> </ul>  | -113,089    |
| <ul style="list-style-type: none"> <li>• Provide Additional Funding to Meet Program Requirements<br/><i>Funds are included under the Old Age Assistance, Aid to the Disabled, Temporary Family Assistance and Community Residential Services accounts to cover projected requirements based on current expenditure trends.</i></li> </ul>   | 9,150,000   |
| <ul style="list-style-type: none"> <li>• Convert Ten Community Living Arrangements from Public to Private Operation<br/><i>Funding is transferred from the Department of Developmental Services to support private provider costs and room and board costs related to the conversion of ten community living arrangements from publicly operated to privately operated. Reductions in the amount of \$6.7 million are reflected under DDS for a net savings to the state of \$1 million.</i></li> </ul>   | 5,700,000   |
| <ul style="list-style-type: none"> <li>• Modernize Nursing Home Rate-Setting<br/><i>Funding is provided to support the development of an acuity-based rate setting system for nursing homes.</i></li> </ul>   | 300,000     |
| <ul style="list-style-type: none"> <li>• Shift Positions to General Fund to Support the Money Follows the Person Initiative<br/><i>As of 1/1/19, federal funds will no longer be available to support Money Follows the Person (MFP) transition support staff. This adjustment shifts eight MFP staff from federal funding to the General Fund. Continuing transitions to community settings after federal support diminishes will still result in overall savings to the long-term care system.</i></li> </ul>   | 246,000     |
| <ul style="list-style-type: none"> <li>• Transfer the State Unit on Aging and the Office of the Long Term Care Ombudsman to the Department of Rehabilitation Services</li> </ul>  | -8,183,094  |



*The State Department on Aging was eliminated with resources transferred to the Department of Social Services pursuant to Public Act 17-2 (June Spec. Sess.). Responsibilities of the State Unit on Aging and the Long Term Care Ombudsman are transferred to the Department of Rehabilitation Services, following a federal model for placing aging and disability agencies together.*

- Consolidate Funding for Safety Net Services Provider 0  
*This proposal consolidates funding for Connecticut Council of Family Service Agencies (CCFSA). CCFSA provides safety net service programs for low-income families. Dollars are transferred from the Community Services account to the Safety Net Services account. Consolidation of these two funding sources will reduce administrative requirements.*
- Reallocate Funding for Brain Injury Alliance of Connecticut 0  
*Funding is reallocated to the Services for Persons with Disabilities account to fund the Brain Injury Alliance of Connecticut (BIAC). BIAC provides community education, outreach, and information and referral services for persons with acquired brain injury and their families.*

### AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	1,986	2,009	2,009	-23	1,986
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	116,604,913	117,637,370	122,536,340	-5,090,433	117,445,907
Other Expenses	133,475,186	135,877,763	146,570,860	-6,959,026	139,611,834
<b><u>Other Current Expenses</u></b>					
Genetic Tests in Paternity Actions	67,710	81,906	81,906	0	81,906
State-Funded Supplemental Nutrition Assistance Program	292,432	31,205	0	0	0
HUSKY B Program	4,750,000	5,060,000	5,320,000	0	5,320,000
TOTAL - Other Current Expenses	5,110,142	5,173,111	5,401,906	0	5,401,906
<b><u>Pmts to Other Than Local Govts</u></b>					
Medicaid	2,407,142,715	2,533,840,000	2,616,365,000	-14,070,000	2,602,295,000
Old Age Assistance	39,228,323	38,506,679	38,026,302	1,800,000	39,826,302
Aid To The Blind	531,532	577,715	584,005	0	584,005
Aid To The Disabled	60,226,853	60,874,851	59,707,546	1,900,000	61,607,546
Temporary Family Assistance	78,941,777	70,131,712	70,131,712	5,000,000	75,131,712
Emergency Assistance	0	1	1	0	1
Food Stamp Training Expenses	6,804	9,832	9,832	0	9,832
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	0	108,935,000
Connecticut Home Care Program	42,920,322	39,910,000	46,530,000	-2,180,000	44,350,000
Human Resource Development-Hispanic Programs	701,404	33,551	697,307	-697,307	0
Community Residential Services	522,416,052	542,850,433	571,064,720	-4,928,580	566,136,140
Protective Services for the Elderly	478,300	0	785,204	-785,204	0
Safety Net Services	2,008,185	1,326,321	1,840,882	-174,406	1,666,476
Refunds Of Collections	85,849	94,699	94,699	0	94,699
Services for Persons With Disabilities	469,852	273,897	370,253	-935	369,318
Nutrition Assistance	377,217	631,056	837,039	-93,944	743,095
State Administered General Assistance	20,008,333	19,431,557	19,334,722	0	19,334,722
Connecticut Children's Medical Center	12,657,171	11,163,625	10,125,737	-227,829	9,897,908
Community Services	802,922	390,356	688,676	-688,676	0
Human Service Infrastructure Community Action Program	2,580,426	2,934,598	3,209,509	-155,311	3,054,198
Teen Pregnancy Prevention	1,412,540	1,245,860	1,271,286	-25,426	1,245,860
Programs for Senior Citizens	0	5,777,475	7,895,383	-7,895,383	0
Family Programs - TANF	352,038	29,337	316,835	-316,835	0
Domestic Violence Shelters	4,997,814	5,198,424	5,353,162	-106,090	5,247,072
Hospital Supplemental Payments	35,635,954	598,440,138	496,340,138	0	496,340,138
TOTAL - Pmts to Other Than Local Govts	3,342,917,383	4,042,607,117	4,060,514,950	-23,645,926	4,036,869,024
<b><u>Pmts to Local Governments</u></b>					
Human Resource Development-Hispanic Programs - Municipality	4,578	0	4,120	-4,120	0
Teen Pregnancy Prevention - Municipality	111,430	98,281	100,287	-2,006	98,281
TOTAL - Pmts to Local Governments	116,008	98,281	104,407	-6,126	98,281
TOTAL - General Fund	3,598,223,632	4,301,393,642	4,335,128,463	-35,701,511	4,299,426,952

Pmts to Other Than Local Govts

Family Programs - TANF	2,370,629	0	0	0	0
TOTAL - Special Transportation Fund	<u>2,370,629</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Other Current Expenses

Fall Prevention	0	376,023	376,023	-376,023	0
TOTAL - Insurance Fund	<u>0</u>	<u>376,023</u>	<u>376,023</u>	<u>-376,023</u>	<u>0</u>
TOTAL - ALL FUNDS	3,600,594,261	4,301,769,665	4,335,504,486	-36,077,534	4,299,426,952

# STATE DEPARTMENT ON AGING

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

## AGENCY PURPOSE

- To develop programs and provide services for 22% of Connecticut's population. Approximately 809,000 residents 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.

***The State Department on Aging is eliminated as a result of Public Act 17-2 (June Special Session). Responsibilities of the State Unit on Aging and the Office of the Long Term Care Ombudsman are transferred into the Department of Rehabilitation Services, following a federal model for placing aging and disability agencies together.***

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	27	0	0	0	0
<b>Financial Summary</b>					
	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	2,188,148	0	0	0	0
Other Expenses	64,317	0	0	0	0
<u>Pmts to Other Than Local Govts</u>					
Programs for Senior Citizens	5,716,273	0	0	0	0
TOTAL - General Fund	7,968,738	0	0	0	0
<u>Other Current Expenses</u>					
Fall Prevention	376,023	0	0	0	0
TOTAL - Insurance Fund	376,023	0	0	0	0
TOTAL - ALL FUNDS	8,344,761	0	0	0	0



# DEPARTMENT OF REHABILITATION SERVICES

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

## AGENCY PURPOSE

- To maximize opportunities for people in Connecticut with disabilities in order for them to live, learn and work independently.
- To maximize opportunities for employment for individuals with all disabilities through various programs, including vocational rehabilitation, workers' rehabilitation, benefits counseling and employment opportunities.
- To maximize opportunities for independent living, through various programs for individuals with all disabilities, including disability determination, assistive technology and driver training.
- To provide specialized services for learning for individuals who are blind or have visual impairments, and for individuals who are deaf or hard of hearing.

**Pursuant to Public Act 17-2 (June Special Session), the State Department on Aging was eliminated. Responsibilities of the State Unit on Aging and the Office of the Long Term Care Ombudsman are transferred into the Department of Rehabilitation Services, following a federal model for placing aging and disability agencies together.**

## RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -585,370  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Reflect Current Requirements of the Special Training for the Deaf Blind Program -163,059
- Transfer the State Unit on Aging and the Office of the Long Term Care Ombudsman to the Department of Rehabilitation Services 8,183,094  
*The State Department on Aging was eliminated pursuant to Public Act 17 -2 (June Spec. Sess.) Responsibilities of the State Unit on Aging and the Long Term Care Ombudsman are transferred into the Department of Rehabilitation Services, following a federal model of combining aging and disability agencies.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	118	113	113	23	136
Workers' Compensation Fund	6	6	6	0	6
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	4,999,579	4,659,589	4,843,781	1,787,062	6,630,843
Other Expenses	1,398,014	1,328,120	1,398,021	37,664	1,435,685
<u>Other Current Expenses</u>					
Part-Time Interpreters	229,194	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	3,879,834	3,908,521	4,040,237	-87,658	3,952,579
Employment Opportunities – Blind & Disabled	970,562	1,011,871	1,032,521	-20,650	1,011,871
TOTAL - Other Current Expenses	5,079,590	4,920,392	5,072,758	-108,308	4,964,450
<u>Pmts to Other Than Local Govts</u>					
Vocational Rehabilitation - Disabled	6,912,795	7,207,005	7,354,087	-147,082	7,207,005
Supplementary Relief and Services	45,756	44,847	45,762	-915	44,847
Special Training for the Deaf Blind	99,584	262,643	268,003	-168,419	99,584
Connecticut Radio Information Service	27,474	20,194	27,474	-7,280	20,194
Independent Living Centers	202,005	309,407	420,962	-111,555	309,407
Programs for Senior Citizens	0	0	0	5,777,475	5,777,475
TOTAL - Pmts to Other Than Local Govts	7,287,614	7,844,096	8,116,288	5,342,224	13,458,512
TOTAL - General Fund	18,764,797	18,752,197	19,430,848	7,058,642	26,489,490
<u>Other Current Expenses</u>					
Fall Prevention	0	0	0	376,023	376,023
TOTAL - Insurance Fund	0	0	0	376,023	376,023

## Human Services

## Budget Summary

Personal Services	549,293	507,459	514,113	0	514,113
Other Expenses	44,749	53,822	53,822	0	53,822
<u>Other Current Expenses</u>					
Rehabilitative Services	1,080,482	1,111,913	1,111,913	0	1,111,913
Fringe Benefits	433,353	430,485	430,485	0	430,485
TOTAL - Workers' Compensation Fund	<u>2,107,877</u>	<u>2,103,679</u>	<u>2,110,333</u>	<u>0</u>	<u>2,110,333</u>
TOTAL - ALL FUNDS	20,872,674	20,855,876	21,541,181	7,434,665	28,975,846



# DEPARTMENT OF EDUCATION

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

## AGENCY PURPOSE

- To ensure equity and excellence in education for all children, so that all students have access to high-quality 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 Technical Education and Career System (TECS), the state's largest secondary school system serving over 10,600 high school students and 300 adult learners. The TECS is overseen by an 11-member board that includes representatives from education and industry as well as the commissioners from the Department of Labor and the Department of Economic and Community Development.

**The Office of Higher Education is recommended for consolidation as a division within the Department of Education in the Governor's budget in order to restructure and transform state government.**

## RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -90,322,622  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Eliminate Grants to Municipalities Based on Need -8,621,424  
*ECS and Adult Education grants are eliminated for those towns whose Equalized Net Grand List Per Capita exceeds \$200,000. Alliance Districts are held harmless from this elimination.*
- Achieve Savings for the Consolidation of Higher Education into Department of Education -150,000  
*Eliminates two positions and associated other expenses as agencies will share resources.*
- Eliminate Funding for the CT Writing Project and Bridges to Success -47,250
- Consolidate the Office of Higher Education within the Department of Education 36,895,800  
*In order to enhance and solidify the continuum of pre-K to post-secondary education, the Office of Higher Education will be a separate division within the State Department of Education.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	1,815	1,819	1,819	23	1,842
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	17,143,083	15,625,953	16,264,240	-587,278	15,676,962
Other Expenses	3,179,245	3,045,050	3,261,940	-179,013	3,082,927
<u>Other Current Expenses</u>					
Admin - Magnet Schools	150,029	0	0	0	0
Admin - Adult Basic Education	1,009,687	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	8,212,598	10,392,717	10,443,016	-32,293	10,410,723
Admin - Interdistrict Cooperative Program	63,534	0	0	0	0
Primary Mental Health	381,733	345,288	383,653	-38,365	345,288
Admin - Youth Service Bureaus	34,289	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	462,534	312,211	462,534	-150,323	312,211
Adult Education Action	170,680	194,534	216,149	-21,615	194,534

## Education

## Budget Summary

Connecticut Writing Project	26,832	20,250	30,000	-30,000	0
Resource Equity Assessments	131,000	120,941	0	0	0
Neighborhood Youth Centers	776,012	438,866	650,172	-211,306	438,866
Longitudinal Data Systems	1,129,347	1,090,176	1,212,945	-121,295	1,091,650
Sheff Settlement	12,273,165	11,027,361	11,027,361	0	11,027,361
Admin - After School Program	114,254	0	0	0	0
CommPACT Schools	339,500	0	0	0	0
Parent Trust Fund Program	420,172	267,193	395,841	-128,648	267,193
Regional Vocational-Technical School System	153,787,366	128,354,056	133,918,454	-3,730,353	130,188,101
Commissioner's Network	10,056,366	10,009,398	10,009,398	0	10,009,398
New or Replicated Schools	378,000	432,000	540,000	-48,000	492,000
Bridges to Success	139,490	27,000	40,000	-40,000	0
K-3 Reading Assessment Pilot	2,453,667	2,215,422	2,461,940	-246,158	2,215,782
Talent Development	4,879,410	650,000	650,000	0	650,000
Common Core	3,914,136	0	0	0	0
Alternative High School and Adult Reading Incentive Program	182,844	0	0	0	0
Special Master	876,500	0	0	0	0
School-Based Diversion Initiative	829,317	900,000	1,000,000	-100,000	900,000
Technical High Schools Other Expenses	0	22,668,577	23,861,660	-1,193,083	22,668,577
Division of Post-Secondary Education	0	0	0	3,470,511	3,470,511
TOTAL - Other Current Expenses	203,192,462	189,465,990	197,303,123	-2,620,928	194,682,195
<u>Pmts to Other Than Local Govts</u>					
American School For The Deaf	9,257,514	7,432,514	8,257,514	-825,000	7,432,514
Regional Education Services	287,988	262,500	350,000	-87,500	262,500
Family Resource Centers	7,657,998	5,802,710	5,802,710	0	5,802,710
Charter Schools	103,499,000	109,821,500	116,964,132	0	116,964,132
Youth Service Bureau Enhancement	629,450	583,973	648,859	-64,886	583,973
Child Nutrition State Match	2,354,576	2,354,000	2,354,000	0	2,354,000
Health Foods Initiative	4,402,236	4,101,463	4,151,463	0	4,151,463
Governor's Scholarship	0	0	0	33,388,637	33,388,637
TOTAL - Pmts to Other Than Local Govts	128,088,762	130,358,660	138,528,678	32,411,251	170,939,929
<u>Pmts to Local Governments</u>					
Vocational Agriculture	10,228,588	9,972,874	10,228,589	-255,715	9,972,874
Adult Education	19,315,276	19,874,361	20,383,960	-551,329	19,832,631
Health and Welfare Services Pupils Private Schools	3,420,782	3,438,415	3,526,579	-88,164	3,438,415
Education Equalization Grants	2,012,374,864	1,928,243,995	2,017,131,405	-66,620,057	1,950,511,348
Bilingual Education	2,995,732	2,777,112	2,848,320	-71,208	2,777,112
Priority School Districts	44,302,512	37,150,868	38,103,454	-952,586	37,150,868
Young Parents Program	205,949	71,657	106,159	-34,502	71,657
Interdistrict Cooperation	6,099,256	1,537,500	3,050,000	-1,512,500	1,537,500
School Breakfast Program	2,158,900	2,158,900	2,158,900	0	2,158,900
Excess Cost - Student Based	140,559,998	138,979,288	142,119,782	-1,500,000	140,619,782
Youth Service Bureaus	2,545,456	2,533,524	2,598,486	-64,962	2,533,524
Open Choice Program	36,366,275	37,138,373	40,090,639	-952,266	39,138,373
Magnet Schools	313,480,827	309,509,936	326,508,158	-18,548,222	307,959,936
After School Program	4,514,725	4,602,678	4,720,695	-118,017	4,602,678
TOTAL - General Fund	2,950,172,692	2,836,485,134	2,968,933,107	-62,245,496	2,906,687,611
TOTAL - ALL FUNDS	2,950,172,692	2,836,485,134	2,968,933,107	-62,245,496	2,906,687,611

# OFFICE OF EARLY CHILDHOOD

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -821,202  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Reallocate Care 4 Kids Funding for the Completion of the TANF, SSBG and CCDF Realignment 0  
*Public Act 17-2 (June Spec. Sess.) realigned funding in the Departments of Social Services, Housing, Children and Families, and the Office of Early Childhood in order to streamline the administration of Temporary Assistance for Needy Families (TANF), Social Services Block Grant (SSBG) and Child Care and Development Fund (CCDF) block grants. In order to better comply with federal CCDF guidelines and not disrupt current programming, the realignment in OEC needs to be adjusted. This realignment will have no net impact on revenue or General Fund appropriations and will not result in any reduction in services.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	116	118	118	0	118
<b>Financial Summary</b>					
	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	7,276,350	7,485,923	7,791,962	449,672	8,241,634
Other Expenses	489,667	391,141	411,727	-20,586	391,141
<u>Other Current Expenses</u>					
Children's Trust Fund	11,207,514	0	0	0	0
Birth to Three	32,447,839	21,446,804	21,446,804	0	21,446,804
Community Plans for Early Childhood	519,296	0	0	0	0
Evenstart	415,151	295,456	437,713	-142,257	295,456
2Gen - TANF	0	412,500	750,000	-337,500	412,500
Nurturing Families Network	0	10,230,303	10,230,303	0	10,230,303
TOTAL - Other Current Expenses	44,589,800	32,385,063	32,864,820	-479,757	32,385,063
<u>Pmts to Other Than Local Govts</u>					
Head Start Services	5,571,838	5,083,238	5,186,978	-103,740	5,083,238
Care4Kids TANF/CCDF	124,376,409	124,981,059	130,032,034	-26,678,810	103,353,224
Child Care Quality Enhancements	2,378,698	6,855,033	6,855,033	0	6,855,033
Early Head Start-Child Care Partnership	1,130,750	1,130,750	1,130,750	0	1,130,750
Early Care and Education	107,985,987	104,086,354	101,507,832	26,012,019	127,519,851
Smart Start	0	0	3,325,000	0	3,325,000
TOTAL - Pmts to Other Than Local Govts	241,443,682	242,136,434	248,037,627	-770,531	247,267,096
<u>Pmts to Local Governments</u>					
School Readiness Quality Enhancement	3,771,753	0	0	0	0
TOTAL - General Fund	297,571,252	282,398,561	289,106,136	-821,202	288,284,934
TOTAL - ALL FUNDS	297,571,252	282,398,561	289,106,136	-821,202	288,284,934





# 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 2018 Budgeted Lapses -565,771  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Suspend Funding for the Connecticut Card Program -703,638

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	55	55	55	0	55
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	4,957,792	4,815,759	5,019,931	-139,877	4,880,054
Other Expenses	416,757	405,339	426,673	-21,334	405,339
<u>Other Current Expenses</u>					
State-Wide Digital Library	1,661,800	1,575,174	1,750,193	-175,019	1,575,174
Interlibrary Loan Delivery Service	243,105	244,853	276,232	-27,623	248,609
Legal/Legislative Library Materials	597,189	574,540	638,378	-63,838	574,540
TOTAL - Other Current Expenses	2,502,094	2,394,567	2,664,803	-266,480	2,398,323
<u>Pmts to Other Than Local Govts</u>					
Support Cooperating Library Service Units	138,225	124,402	184,300	-59,898	124,402
<u>Pmts to Local Governments</u>					
Connecticard Payments	781,820	703,638	781,820	-781,820	0
TOTAL - General Fund	8,796,688	8,443,705	9,077,527	-1,269,409	7,808,118
TOTAL - ALL FUNDS	8,796,688	8,443,705	9,077,527	-1,269,409	7,808,118

# OFFICE OF HIGHER EDUCATION

<http://www.ctohe.org>

## AGENCY PURPOSE

- To advance Connecticut's postsecondary education goals as defined by state statutes, public acts and the Governor.
- To facilitate access to opportunities at Connecticut postsecondary institutions by administering both state and federally funded student financial aid programs.
- 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 manages 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.

***The Office of Higher Education is recommended for consolidation as a division within the Department of Education in the Governor's budget in order to restructure and transform state government.***

## RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -247,271  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Achieve Savings for the Consolidation of Higher Education into Department of Education -150,000  
*Eliminates two positions and associated other expenses as agencies will share resources.*
- Consolidate the Office of Higher Education within the Department of Education -36,895,800  
*In order to enhance and solidify the continuum of pre-K to post-secondary education, the Office of Higher Education will be a separate division within the State Department of Education.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	27	27	27	-27	0
<b>Financial Summary</b>					
	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	1,723,498	1,365,616	1,428,180	-1,428,180	0
Other Expenses	61,267	66,466	69,964	-69,964	0
<u>Other Current Expenses</u>					
Minority Advancement Program	1,740,499	1,610,121	1,789,690	-1,789,690	0
Alternate Route to Certification	46,447	0	0	0	0
National Service Act	197,407	234,120	260,896	-260,896	0
Minority Teacher Incentive Program	327,991	320,134	355,704	-355,704	0
TOTAL - Other Current Expenses	2,312,344	2,164,375	2,406,290	-2,406,290	0
<u>Pmts to Other Than Local Govts</u>					
Governor's Scholarship	34,983,052	35,345,804	33,388,637	-33,388,637	0
TOTAL - General Fund	39,080,161	38,942,261	37,293,071	-37,293,071	0
TOTAL - ALL FUNDS	39,080,161	38,942,261	37,293,071	-37,293,071	0



# UNIVERSITY OF CONNECTICUT

<http://www.uconn.edu>

## AGENCY PURPOSE

- To serve as the flagship university for public higher education and the primary doctoral degree granting public institution in the state.
- To demonstrate excellence through national and international recognition.
- 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 embrace diversity and cultivate leadership, integrity, and engaged citizenship in its students, faculty, staff, and alumni, through research, teaching, service, outreach, and public engagement.
- 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, and through the university's role as a land and sea grant institution.

## RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -5,488,001  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	2,413	2,413	2,413	0	2,413
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
<u>Other Current Expenses</u>					
Operating Expenses	199,391,699	171,988,981	176,494,509	-4,999,512	171,494,997
Workers' Compensation Claims	1,842,018	2,299,505	2,271,228	0	2,271,228
Next Generation Connecticut	18,309,995	17,042,447	17,353,856	-488,489	16,865,367
TOTAL - Other Current Expenses	219,543,712	191,330,933	196,119,593	-5,488,001	190,631,592
<u>Pmts to Other Than Local Govts</u>					
Kirklyn M. Kerr Grant Program	97,000	0	0	0	0
TOTAL - General Fund	219,640,712	191,330,933	196,119,593	-5,488,001	190,631,592
TOTAL - ALL FUNDS	219,640,712	191,330,933	196,119,593	-5,488,001	190,631,592

# UConn HEALTH UNIVERSITY OF CONNECTICUT HEALTH CENTER

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

## AGENCY PURPOSE

- To educate individuals pursuing careers in undergraduate, graduate medical and dental health care and education, public health, biomedical, and behavioral sciences. To help practicing health care professionals maintain their proficiency through continuing education programs.
- To advance knowledge through basic science, biomedical, clinical, behavioral and social research. To foster bench to bedside scientific progress in partnerships across campus, with the Jackson Labs, through serving as a technology business incubator and leading thought in scientific communities.
- To deliver health care services effectively and efficiently, applying the latest advances in research. Of note, UConn John Dempsey Hospital earned an "A" patient safety rating by [The Leapfrog Group](#). This Hospital Safety Score is the gold standard rating for patient safety, and, according to the U.S. Department of Health and Human Service's [Hospital Compare website](#), is among the best in Connecticut for heart attack care, pneumonia care, Emergency Department, and surgical care.
- To deliver health care and wellness services to underserved citizens.

## RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -3,280,524  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	1,698	1,698	1,698	0	1,698
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
<u>Other Current Expenses</u>					
Operating Expenses	111,275,315	102,308,896	106,746,848	-2,974,438	103,772,410
AHEC	374,186	374,566	374,566	0	374,566
Workers' Compensation Claims	7,357,671	4,320,855	4,324,771	0	4,324,771
Bioscience	10,857,600	10,678,757	11,567,183	-306,086	11,261,097
TOTAL - General Fund	<u>129,864,772</u>	<u>117,683,074</u>	<u>123,013,368</u>	<u>-3,280,524</u>	<u>119,732,844</u>
TOTAL - ALL FUNDS	129,864,772	117,683,074	123,013,368	-3,280,524	119,732,844



# 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.
- To provide a retirement savings vehicle in the form of a voluntary account.

## RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -68,168  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Update Teachers' Retirement System Pension Contributions -40,054,000  
*Public Act 17-2 (June Spec. Sess.) required a revised actuarial valuation for FYs 2018 and 2019 based on the increased mandatory contributions of teachers.*
- Reallocate Funds from Other Expenses to Personal Services 0  
*Reflects the transfer of \$40,000 from Other Expenses to Personal Services to align with the revised reclassification and associated salary range for the Administrator position.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	27	27	27	0	27
<b>Financial Summary</b>					
	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	1,653,278	1,542,153	1,606,365	-4,761	1,601,604
Other Expenses	405,352	444,727	468,134	-63,407	404,727
<i>Pmts to Other Than Local Govts</i>					
Retirement Contributions	1,012,162,000	1,271,033,000	1,332,368,000	-40,054,000	1,292,314,000
Retirees Health Service Cost	14,566,860	14,554,500	14,575,250	0	14,575,250
Municipal Retiree Health Insurance Costs	5,355,153	4,644,673	4,644,673	0	4,644,673
TOTAL - General Fund	<u>1,034,142,643</u>	<u>1,292,219,053</u>	<u>1,353,662,422</u>	<u>-40,122,168</u>	<u>1,313,540,254</u>
TOTAL - ALL FUNDS	1,034,142,643	1,292,219,053	1,353,662,422	-40,122,168	1,313,540,254



# CONNECTICUT STATE COLLEGES AND UNIVERSITIES

<http://www.ct.edu>

## 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.
- 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 2018 Budgeted Lapses -9,475,045  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Provide Additional Funding for Community Colleges 6,250,000  
*To reduce the impact of cuts to community colleges in the adopted budget, one half of the \$12.5 million reduction to community colleges is restored in FY 2019.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	4,633	4,633	4,633	0	4,633
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
<u>Other Current Expenses</u>					
Workers' Compensation Claims	3,345,663	3,289,276	3,289,276	0	3,289,276
Charter Oak State College	2,375,844	2,185,756	2,263,617	-63,074	2,200,543
Community Tech College System	157,410,402	143,839,173	138,243,937	2,049,610	140,293,547
Connecticut State University	148,263,331	134,159,220	142,230,435	-3,927,011	138,303,424
Board of Regents	428,494	366,875	366,875	0	366,875
Transform CSCU	2,142,140	0	0	0	0
Developmental Services	9,091,043	8,912,702	9,168,168	-255,466	8,912,702
Outcomes-Based Funding Incentive	1,596,408	1,202,027	1,236,481	-34,454	1,202,027
Institute for Municipal and Regional Policy	0	0	994,650	-994,650	0
<b>TOTAL - General Fund</b>	<b>324,653,325</b>	<b>293,955,029</b>	<b>297,793,439</b>	<b>-3,225,045</b>	<b>294,568,394</b>
<b>TOTAL - ALL FUNDS</b>	<b>324,653,325</b>	<b>293,955,029</b>	<b>297,793,439</b>	<b>-3,225,045</b>	<b>294,568,394</b>



# DEPARTMENT OF CORRECTION

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

## 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 2018 Budgeted Lapses -14,353,770  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Annualize Funding for Projected FY 2018 Deficiency 9,800,000  
*Funding is provided in Personal Services and Other Expenses for \$8 million and \$1.8 million, respectively.*
- Provide Funding to Enhance Inmate Nutrition 1,500,000  
*A ten percent increase in funding for food is provided to enhance inmate nutrition in the correctional system.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	6,117	6,117	6,117	0	6,117
<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	396,663,910	380,190,484	382,622,893	-2,697,831	379,925,062
Other Expenses	65,990,351	65,624,372	66,727,581	-48,651	66,678,930
<u>Other Current Expenses</u>					
Stress Management	44,470	0	0	0	0
Workers' Compensation Claims	25,696,623	26,871,594	26,871,594	0	26,871,594
Inmate Medical Services	80,477,630	80,426,658	72,383,992	0	72,383,992
Board of Pardons and Paroles	5,850,757	6,239,505	6,415,288	-154,899	6,260,389
STRIDE	0	73,342	108,656	-35,314	73,342
Program Evaluation	28,658	0	75,000	-75,000	0
TOTAL - Other Current Expenses	112,098,138	113,611,099	105,854,530	-265,213	105,589,317
<u>Pmts to Other Than Local Govts</u>					
Aid to Paroled and Discharged Inmates	2,687	3,000	3,000	0	3,000
Legal Services To Prisoners	750,242	797,000	797,000	0	797,000
Volunteer Services	55,000	87,385	129,460	-42,075	87,385
Community Support Services	31,941,912	33,909,614	33,909,614	0	33,909,614
TOTAL - General Fund	607,502,240	594,222,954	590,044,078	-3,053,770	586,990,308
TOTAL - ALL FUNDS	607,502,240	594,222,954	590,044,078	-3,053,770	586,990,308



# 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.

**Responsibility for juvenile justice services is transitioning to the Judicial Branch as a result of Public Act 17-2 (June Special Session).**

## RECOMMENDED ADJUSTMENTS

- |  |             |
|--|-------------|
| • Annualize FY 2018 Budgeted Lapses<br><i>Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.</i>     | -8,914,148  |
| • Achieve Savings from Closure of Connecticut Juvenile Training School<br><i>Reflect savings from the planned closure of the facility by June 30, 2018. 160 positions will be eliminated, in accordance with applicable statutes, regulation and collective bargaining agreements.</i>   | -11,358,113 |
| • Rightsize Juvenile Justice Social Work Staffing<br><i>Reflects elimination of eighteen positions to align staffing with declining delinquency caseloads. Public Act 17-2 (June Spec. Sess.) ends delinquency commitments to the Commissioner of Children and Families on June 30, 2018. This downsizing will be accomplished in accordance with applicable statutes, regulation and collective bargaining agreements.</i>  | -1,200,153  |
| • Fund Programming for Juan F. Compliance<br><i>Funding is recommended to maintain community-based programming and to address service needs in order to implement the Juan F. 2017 Revised Exit Plan's outcome measures.</i>   | 11,363,249  |
| • Reallocate Funding for Selected Juvenile Justice Outreach Programs from Judicial Department<br><i>Public Act 17-2 (June Spec. Sess.) transferred the Juvenile Justice Outreach Services account to the Judicial Department. This option restores funding to DCF for certain clinical interventions in recognition of its role as the lead state agency for children's behavioral health. Funding is also reallocated for services that are primarily utilized by non-delinquent youth.</i> | 7,079,114   |
| • Annualize Cost of Additional Caseload Workers<br><i>To annualize the cost of 132 child protective services workers hired during FY 2018 to comply with the Juan F. 2017 Revised Exit Plan's requirement that the average social worker caseload not exceed seventy five percent of maximum caseload standards. Salary costs are partially offset by overtime savings.</i>  | 4,985,441   |
| • Re-estimate Caseload-Driven Expenditures<br><i>Reflects updated expenditure projections for out-of-home care (adoption, subsidized guardianship, foster care, residential) and individualized payments.</i>  | 2,334,550   |

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	3,240	3,240	3,240	-178	3,062



<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	271,981,611	268,300,893	273,254,796	-14,040,457	259,214,339
Other Expenses	30,331,774	29,047,225	30,416,026	-2,073,801	28,342,225
<u>Other Current Expenses</u>					
Workers' Compensation Claims	12,678,615	12,578,720	12,578,720	0	12,578,720
Family Support Services	913,974	867,677	867,677	69,403	937,080
Homeless Youth	2,329,087	0	0	0	0
Differential Response System	7,748,997	7,809,192	7,764,046	522,145	8,286,191
Regional Behavioral Health Consultation	1,592,156	1,699,624	1,619,023	80,601	1,699,624
TOTAL - Other Current Expenses	25,262,829	22,955,213	22,829,466	672,149	23,501,615
<u>Pmts to Other Than Local Govts</u>					
Health Assessment and Consultation	949,199	1,349,199	1,082,532	319,514	1,402,046
Grants for Psychiatric Clinics for Children	14,895,870	15,046,541	14,979,041	816,665	15,795,706
Day Treatment Centers for Children	6,740,655	6,815,978	6,759,728	179,476	6,939,204
Juvenile Justice Outreach Services	10,997,332	5,334,894	0	6,709,124	6,709,124
Child Abuse and Neglect Intervention	9,199,620	11,949,620	10,116,287	2,238,133	12,354,420
Community Based Prevention Programs	7,616,345	7,945,305	7,637,305	315,406	7,952,711
Family Violence Outreach and Counseling	2,313,685	3,061,579	2,547,289	1,176,711	3,724,000
Supportive Housing	19,734,537	18,479,526	18,479,526	1,360,786	19,840,312
No Nexus Special Education	2,284,570	2,151,861	2,151,861	0	2,151,861
Family Preservation Services	5,730,132	6,133,574	6,070,574	483,926	6,554,500
Substance Abuse Treatment	12,215,104	13,613,559	9,840,612	-496,921	9,343,691
Child Welfare Support Services	2,332,472	1,757,237	1,757,237	105,020	1,862,257
Board and Care for Children - Adoption	95,124,370	97,105,408	98,735,921	1,739,445	100,475,366
Board and Care for Children - Foster	131,292,137	134,738,432	135,345,435	-229,837	135,115,598
Board and Care for Children - Short-term and Residential	93,837,990	94,519,051	90,339,295	1,914,514	92,253,809
Individualized Family Supports	8,189,446	6,523,616	6,552,680	10,428	6,563,108
Community Kidcare	38,445,205	39,268,191	37,968,191	3,068,843	41,037,034
Covenant to Care	136,273	133,548	136,273	20,816	157,089
TOTAL - General Fund	789,611,156	786,230,450	777,000,075	4,289,940	781,290,015
TOTAL - ALL FUNDS	789,611,156	786,230,450	777,000,075	4,289,940	781,290,015



# 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 ensure meaningful access to justice by providing translation services to limited English speaking persons; reasonable accommodations under the Americans with Disabilities Act (ADA); and services to assist self-represented parties including public information centers, volunteer attorney days and plain language forms and publications.
- To insure the principles of fair and reasonable bail by interviewing all detained criminal defendants to determine whether they should remain incarcerated during the pendency of their case.
- 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 principles with persons placed on probation.

**Responsibility for juvenile justice services is transitioning from the Department of Children and Families as a result of Public Act 17-2 (June Special Session).**

**The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 17-2 (June Special Session) as amended by Public Act 17-4 (June Special 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

- Annualize FY 2018 Budgeted Lapses -19,131,869  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Reallocate Funding for Selected Juvenile Justice Outreach Programs from the Court Support Services Division to the Department of Children and Families -7,079,114  
*Public Act 17-2 (June Spec. Sess.) transferred the Juvenile Justice Outreach Services account to the Judicial Department. This option restores funding to DCF for certain clinical interventions in recognition of its role as the lead state agency for children's behavioral health. Funding is also reallocated for services that are primarily utilized by non-delinquent youth.*
- Eliminate Funding for Justice Education Center, Inc. -310,811
- Establish the Interest of Justice Assignments Account 0  
*Reallocate funding to assign counsel in child protection cases for all children, indigent parents and for any party where the court orders counsel "in the interest of justice."*
- Consolidate the Youthful Offender Services Account into the Juvenile Alternative Incarceration Account 0  
*Consolidate two juvenile programs into one account to realign funding for services to juveniles regardless of age.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	4,329	4,329	4,329	0	4,329
Banking Fund	51	20	20	0	20

<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	322,260,168	309,437,672	325,432,553	-13,680,017	311,752,536
Other Expenses	62,021,518	60,267,995	60,639,025	-800,000	59,839,025
<u>Other Current Expenses</u>					
Forensic Sex Evidence Exams	1,347,925	1,348,010	1,348,010	0	1,348,010
Alternative Incarceration Program	49,538,432	49,452,837	49,538,792	-85,955	49,452,837
Justice Education Center, Inc.	466,217	310,811	466,217	-466,217	0
Juvenile Alternative Incarceration	20,580,668	19,919,286	20,683,458	8,889,105	29,572,563
Probate Court	5,450,000	1,900,000	4,450,000	-100,000	4,350,000
Workers' Compensation Claims	6,461,518	6,042,106	6,042,106	0	6,042,106
Youthful Offender Services	10,416,773	9,653,277	10,445,555	-10,445,555	0
Victim Security Account	1,316	8,792	8,792	0	8,792
Children of Incarcerated Parents	544,503	490,053	544,503	-54,450	490,053
Legal Aid	1,552,382	1,397,144	1,552,382	-155,238	1,397,144
Youth Violence Initiative	1,914,622	1,203,323	1,925,318	-721,995	1,203,323
Youth Services Prevention	2,589,091	1,991,984	3,187,174	-1,695,190	1,491,984
Children's Law Center	102,716	92,445	102,717	-10,272	92,445
Juvenile Planning	233,792	208,620	333,792	-125,172	208,620
Interest of Justice Assignments	0	0	0	500,000	500,000
TOTAL - Other Current Expenses	101,199,955	94,018,688	100,628,816	-4,470,939	96,157,877
<u>Pmts to Other Than Local Govts</u>					
Juvenile Justice Outreach Services	0	5,100,908	11,149,525	-7,291,854	3,857,671
Board and Care for Children - Short-term and Residential	0	3,003,175	6,564,318	-278,984	6,285,334
TOTAL - Pmts to Other Than Local Govts	0	8,104,083	17,713,843	-7,570,838	10,143,005
TOTAL - General Fund	485,481,641	471,828,438	504,414,237	-26,521,794	477,892,443
<u>Other Current Expenses</u>					
Foreclosure Mediation Program	3,652,413	3,583,281	3,610,565	0	3,610,565
TOTAL - Banking Fund	3,652,413	3,583,281	3,610,565	0	3,610,565
<u>Other Current Expenses</u>					
Criminal Injuries Compensation	3,171,054	2,934,088	2,934,088	0	2,934,088
TOTAL - Criminal Injuries Compensation Fund	3,171,054	2,934,088	2,934,088	0	2,934,088
TOTAL - ALL FUNDS	492,305,108	478,345,807	510,958,890	-26,521,794	484,437,096



# 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 case management.
- 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 Act 17-2 (June Special Session) as amended by Public Act 17-4 (June Special 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 2018 Budgeted Lapses -2,140,296  
*Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.*
- Annualize Funding for Projected FY 2018 Deficiency 280,000

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2017 Authorized	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
General Fund	447	447	447	0	447
<b>Financial Summary</b>					
	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
Personal Services	40,082,896	37,773,826	40,042,553	-1,501,763	38,540,790
Other Expenses	1,185,844	1,176,487	1,173,363	0	1,173,363
<u>Other Current Expenses</u>					
Assigned Counsel - Criminal	22,350,056	22,442,284	22,442,284	0	22,442,284
Expert Witnesses	3,149,561	2,875,604	3,234,137	-358,533	2,875,604
Training And Education	119,356	119,748	119,748	0	119,748
TOTAL - General Fund	<u>66,887,713</u>	<u>64,387,949</u>	<u>67,012,085</u>	<u>-1,860,296</u>	<u>65,151,789</u>
TOTAL - ALL FUNDS	66,887,713	64,387,949	67,012,085	-1,860,296	65,151,789

# 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

- Reduce Debt Service - Special Transportation Fund -20,600,000  
*Adjusts debt service requirements in recognition of lower borrowing amounts and additional savings from prior sales.*
- Reduce Debt Issuance by \$100 Million - Special Transportation Fund -9,657,092  
*This adjustment would be necessary to reduce expenditures to levels supported by existing revenues.*
- Restore Funding for Debt Issuance - Special Transportation Fund 9,657,092  
*With the implementation of the Governor's recommended revenue changes in the Special Transportation Fund, funding can be restored to continue the transportation infrastructure capital plan. The Governor proposes increasing the gas tax, accelerating the shift of the motor vehicle sales tax from the General Fund to the Special Transportation Fund, and implementing tolling, which will provide sufficient resources to support the capital plan.*

## AGENCY SUMMARY

<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
<u>Other Current Expenses</u>					
Debt Service	1,768,625,362	1,955,817,562	1,858,767,569	0	1,858,767,569
UConn 2000 - Debt Service	165,904,014	189,526,253	210,955,639	0	210,955,639
CHEFA Day Care Security	4,069,825	5,500,000	5,500,000	0	5,500,000
Pension Obligation Bonds - TRB	119,597,971	140,219,021	118,400,521	0	118,400,521
TOTAL - Other Current Expenses	<u>2,058,197,172</u>	<u>2,291,062,836</u>	<u>2,193,623,729</u>	0	<u>2,193,623,729</u>
<u>Pmts to Local Governments</u>					
Municipal Restructuring	0	20,000,000	20,000,000	0	20,000,000
TOTAL - General Fund	<u>2,058,197,172</u>	<u>2,311,062,836</u>	<u>2,213,623,729</u>	0	<u>2,213,623,729</u>
<u>Other Current Expenses</u>					
Debt Service	543,188,610	583,279,938	680,223,716	-20,600,000	659,623,716
TOTAL - Special Transportation Fund	<u>543,188,610</u>	<u>583,279,938</u>	<u>680,223,716</u>	<u>-20,600,000</u>	<u>659,623,716</u>
TOTAL - ALL FUNDS	<u>2,601,385,782</u>	<u>2,894,342,774</u>	<u>2,893,847,445</u>	<u>-20,600,000</u>	<u>2,873,247,445</u>

## 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.

## AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
<u><i>Other Current Expenses</i></u>					
Adjudicated Claims	29,182,213	22,000,000	0	0	0
<u><i>Other</i></u>					
Nonfunctional - Change to Accruals	69,069,409	546,139	2,985,705	0	2,985,705
TOTAL - General Fund	98,251,622	22,546,139	2,985,705	0	2,985,705
<u><i>Other</i></u>					
Nonfunctional - Change to Accruals	10,551,207	675,402	213,133	0	213,133
TOTAL - Special Transportation Fund	10,551,207	675,402	213,133	0	213,133
<u><i>Other</i></u>					
Nonfunctional - Change to Accruals	95,178	95,178	95,178	0	95,178
TOTAL - Banking Fund	95,178	95,178	95,178	0	95,178
<u><i>Other</i></u>					
Nonfunctional - Change to Accruals	358,784	116,945	116,945	0	116,945
TOTAL - Insurance Fund	358,784	116,945	116,945	0	116,945
<u><i>Other</i></u>					
Nonfunctional - Change to Accruals	162,673	89,658	89,658	0	89,658
TOTAL - Consumer Counsel/Public Utility Fund	162,673	89,658	89,658	0	89,658
<u><i>Other</i></u>					
Nonfunctional - Change to Accruals	33,672	72,298	72,298	0	72,298
TOTAL - Workers' Compensation Fund	33,672	72,298	72,298	0	72,298
<u><i>Other</i></u>					
Nonfunctional - Change to Accruals	11,792	2,845	2,845	0	2,845
TOTAL - Regional Market Operation Fund	11,792	2,845	2,845	0	2,845
<u><i>Other</i></u>					
Nonfunctional - Change to Accruals	-253,234	0	0	0	0
TOTAL - Criminal Injuries Compensation Fund	-253,234	0	0	0	0
TOTAL - ALL FUNDS	109,211,694	23,598,465	3,575,762	0	3,575,762

# STATE COMPTROLLER - FRINGE BENEFITS

## PURPOSE

The Office of the State Comptroller is charged with administrative oversight of 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

• Adjust Fringe Benefit Accounts For Anticipated Savings from 2017 SEBAC Agreement	-382,800,000
• Fund Higher Education Alternate Retirement Plan at the Gross Level <i>This is a change of accounting to more transparently present the state's funding of the Alternate Retirement Plan. The gross costs to the state are offset by revenue generated by recoveries from the higher education constituent units.</i>	27,299,000
• Adjust for Net Impact of Position Changes – General Fund	3,675,900
• Fund the SERS Tier IV Hybrid Plan 1% Employer Contribution - General Fund <i>The newly created Tier IV is a hybrid plan consisting of both a defined benefit (DB) and a defined contribution (DC) component. The state is required to contribute 1% to the DC plan. The 1% contribution is not included as part of the actuarially determined employer contribution in the SERS valuation. A distinct appropriation is created to account for the state's DC payment. The amount shown is for the General Fund portion only.</i>	1,101,700
• Adjust for Net Impact of Position Changes – Transportation Fund	1,119,000
• Fund the SERS Tier IV Hybrid Plan 1% Employer Contribution - Transportation Fund <i>The newly created Tier IV is a hybrid plan consisting of both a defined benefit (DB) and a defined contribution (DC) component. The state is required to contribute 1% to the DC plan. The 1% contribution is not included as part of the actuarially determined employer contribution in the SERS valuation. A distinct appropriation is created to account for the state's DC payment. The amount shown is for the Special Transportation Fund portion only.</i>	120,200

## AGENCY SUMMARY

<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
<u>Other Current Expenses</u>					
Unemployment Compensation	9,324,015	7,272,256	6,465,764	53,000	6,518,764
State Employees Retirement Contributions	1,124,661,963	1,051,288,149	1,324,658,878	-169,784,900	1,154,873,978
Higher Education Alternative Retirement System	-4,481,076	1,000	1,000	27,299,000	27,300,000
Pensions and Retirements - Other Statutory	1,588,430	1,606,796	1,657,248	0	1,657,248
Judges and Compensation Commissioners Retirement	19,163,487	25,457,910	27,427,480	0	27,427,480
Insurance - Group Life	7,700,785	7,991,900	8,235,900	1,500	8,237,400
Employers Social Security Tax	213,479,495	198,812,550	197,818,172	682,000	198,500,172
State Employees Health Service Cost	644,726,791	622,442,460	707,332,481	-52,775,700	654,556,781
Retired State Employees Health Service Cost	706,466,675	717,699,000	844,099,000	-135,000,000	709,099,000
Tuition Reimbursement - Training and Travel	1,508,278	115,000	0	0	0
Other Post Employment Benefits	0	91,200,000	91,200,000	0	91,200,000
Death Benefits For St Employ	16,200	0	0	0	0
Insurance Recovery	2,195	0	0	0	0
SERS Defined Contribution Match	0	0	0	1,101,700	1,101,700
<b>TOTAL - General Fund</b>	<b>2,724,157,238</b>	<b>2,723,887,021</b>	<b>3,208,895,923</b>	<b>-328,423,400</b>	<b>2,880,472,523</b>
<u>Other Current Expenses</u>					
Unemployment Compensation	194,746	203,548	203,548	0	203,548
State Employees Retirement Contributions	129,227,978	116,442,942	144,980,942	-18,700,000	126,280,942
Insurance - Group Life	270,550	273,357	277,357	0	277,357
Employers Social Security Tax	15,562,386	15,655,534	15,674,834	234,000	15,908,834
State Employees Health Service Cost	48,413,124	46,810,687	50,218,403	-2,715,000	47,503,403
Other Post Employment Benefits	0	6,000,000	6,000,000	0	6,000,000
SERS Defined Contribution Match	0	0	0	120,200	120,200
<b>TOTAL - Special Transportation Fund</b>	<b>193,668,784</b>	<b>185,386,068</b>	<b>217,355,084</b>	<b>-21,060,800</b>	<b>196,294,284</b>
<b>TOTAL - ALL FUNDS</b>	<b>2,917,826,022</b>	<b>2,909,273,089</b>	<b>3,426,251,007</b>	<b>-349,484,200</b>	<b>3,076,766,807</b>

# 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.

## RECOMMENDED ADJUSTMENTS

- Adjust Reserve for Salary Adjustments Account to Reflect SEBAC Savings -377,400,000

## AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
<u><i>Other Current Expenses</i></u>					
Reserve For Salary Adjustments	0	16,450,763	484,497,698	-377,400,000	107,097,698
TOTAL - General Fund	0	16,450,763	484,497,698	-377,400,000	107,097,698
<u><i>Other Current Expenses</i></u>					
Reserve For Salary Adjustments	0	2,301,186	2,301,186	0	2,301,186
TOTAL - Special Transportation Fund	0	2,301,186	2,301,186	0	2,301,186
TOTAL - ALL FUNDS	0	18,751,949	486,798,884	-377,400,000	109,398,884



# 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.

## AGENCY SUMMARY

<b>Financial Summary</b>	FY 2017 Actual	FY 2018 Estimated	FY 2019 Appropriated	FY 2019 Net Adjustments	FY 2019 Revised Recommended
<u>Other Current Expenses</u>					
Workers' Compensation Claims	7,557,621	7,605,530	7,605,530	0	7,605,530
TOTAL - General Fund	7,557,621	7,605,530	7,605,530	0	7,605,530
<u>Other Current Expenses</u>					
Workers' Compensation Claims	4,641,036	6,723,297	6,723,297	0	6,723,297
TOTAL - Special Transportation Fund	4,641,036	6,723,297	6,723,297	0	6,723,297
TOTAL - ALL FUNDS	12,198,657	14,328,827	14,328,827	0	14,328,827