

Office of Policy and Management

OPM20000

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	125	125	125	125	125	125	125
Insurance Fund	2	2	2	2	2	2	2

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	11,735,284	11,244,909	11,390,132	11,092,895	11,092,895	10,006,964	10,006,964
Other Expenses	1,304,143	1,482,071	923,822	1,100,084	1,100,084	1,098,084	1,098,084
Other Current Expenses							
Litigation Settlement Costs	304,713	1,177,151	-	-	-	-	-
Automated Budget System and Data Base Link	32,985	9,134	40,894	39,668	39,668	39,668	39,668
Justice Assistance Grants	866,754	732,653	938,648	910,489	910,489	910,489	910,489
Criminal Justice Information System	1,394,005	1,671,049	920,048	-	-	-	-
Youth Services Prevention	3,377,488	-	-	-	-	-	-
Project Longevity	146,743	940,000	885,000	550,000	550,000	850,000	850,000
Council of Governments	-	-	-	-	-	2,750,000	5,000,000
Other Than Payments to Local Governments							
Tax Relief For Elderly Renters	25,305,101	26,287,142	27,300,000	25,220,568	26,103,288	25,020,226	25,020,226
Grant Payments to Local Governments							
Reimbursement to Towns for Loss of Taxes on State Property	83,641,646	71,356,484	66,730,441	66,730,441	66,730,441	51,596,345	56,045,788
Reimbursements to Towns for Private Tax-Exempt Property	125,431,737	122,919,655	114,950,770	59,122,160	59,122,160	100,900,058	105,889,432
Reimbursement Property Tax - Disability Exemption	400,000	400,000	374,065	374,065	374,065	374,065	374,065
Distressed Municipalities	5,800,000	5,549,101	5,423,986	5,423,986	5,423,986	-	-
Property Tax Relief Elderly Circuit Breaker	20,505,900	20,505,900	19,176,502	14,474,502	14,474,502	-	-
Property Tax Relief Elderly Freeze Program	120,871	94,757	112,221	65,000	65,000	65,000	65,000
Property Tax Relief for Veterans	2,970,098	2,896,990	2,777,546	2,777,546	2,777,546	2,777,546	2,777,546
Property Tax Relief	1,126,814	-	-	-	-	-	-
Focus Deterrence	790,046	-	-	-	-	-	-
Municipal Aid Adjustment	3,608,728	-	-	-	-	-	-
Municipal Revenue Sharing	-	-	-	-	-	35,221,814	36,819,135
Municipal Restructuring	-	-	-	-	-	28,000,000	28,000,000
Municipal Transition	-	-	-	-	-	36,000,000	15,000,000
Municipal Stabilization Grant	-	-	-	-	-	56,903,954	37,753,335
Nonfunctional - Change to Accruals	430,338	-	-	-	-	-	-
Agency Total - General Fund	289,293,394	267,266,995	251,944,075	187,881,404	188,764,124	352,514,213	325,649,732
Grants To Towns	61,698,907	61,687,907	58,076,612	58,076,612	58,076,612	57,649,850	49,942,796
Agency Total - Mashantucket Pequot and Mohegan Fund	61,698,907	61,687,907	58,076,612	58,076,612	58,076,612	57,649,850	49,942,796
Personal Services	291,610	294,370	313,882	313,882	313,882	313,882	313,882

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Other Expenses	444	5,355	6,012	6,012	6,012	6,012	6,012
Fringe Benefits	169,569	179,077	200,882	200,882	200,882	200,882	200,882
Nonfunctional - Change to Accruals	2,669	-	-	-	-	-	-
Agency Total - Insurance Fund	464,292	478,802	520,776	520,776	520,776	520,776	520,776
Municipal Revenue Sharing	-	-	185,000,000	330,100,000	339,000,000	-	-
Agency Total - Municipal Revenue Sharing Fund	-	-	185,000,000	330,100,000	339,000,000	-	-
Total - Appropriated Funds	351,456,593	329,433,704	495,541,463	576,578,792	586,361,512	410,684,839	376,113,304
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	3,019,262	-
Federal Funds	-	6,472,561	9,386,464	7,100,783	3,735,325	7,100,783	3,735,325
Private Contributions & Other Restricted	-	10,896,391	4,451,204	4,111,001	4,351,001	4,111,001	4,351,001
Private Contributions	-	130,180	1,349,544	1,311,013	46,013	1,311,013	46,013
Agency Grand Total	351,456,593	346,932,836	510,728,675	589,101,589	594,493,851	426,226,898	384,245,643

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Adjust Funding Source for MRSA/MRSF Grants

Municipal Revenue Sharing	-	-	45,805,008	46,101,081	45,805,008	46,101,081
Municipal Transition	-	-	36,000,000	15,000,000	36,000,000	15,000,000
Total - General Fund	-	-	81,805,008	61,101,081	81,805,008	61,101,081
Municipal Revenue Sharing	330,100,000	339,000,000	-	-	(330,100,000)	(339,000,000)
Total - Municipal Revenue Sharing Fund	330,100,000	339,000,000	-	-	(330,100,000)	(339,000,000)

Background

The Municipal Revenue Sharing Fund (MRSF) is an appropriated fund created in PA 16-2, the Revised FY 17 budget, to provide \$185.0 million in funding in FY 17 to municipalities and regional councils of government, via a revenue transfer from the General Fund. Funding is provided for 1) supplemental PILOT grants to towns with high levels of tax exempt property, 2) grants to towns that experience a revenue loss as a result of the mill rate cap on motor vehicles, 3) additional general state aid, 4) supplemental Education Cost Sharing grants, and 5) grants to regional councils of government.

Governor

Provide funding of \$330,100,000 in FY 18 and \$339 million in FY 19 for the Municipal Revenue Sharing Fund. This funding replaces a scheduled diversion of sales tax revenue (of the same amount in each of FY 18 and FY 19) into the non-appropriated Municipal Revenue Sharing Account (MRSA) for the same grant programs. Please note this does not include \$10 million in Education Cost Sharing money funded via MRSF within the State Department of Education (SDE) in FY 18 and FY 19.

Legislative

Do not fund any grants via the Municipal Revenue Sharing Fund in FY 18 or FY 19. Funding for two grants previously funded via MRSF is instead provided through the General Fund: 1) \$45,805,008 in FY 18 and \$46,101,081 in FY 19 for Supplemental PILOT, and 2) \$36,000,000 in FY 18 and \$15,000,000 in FY 19 for Car Tax Grants.

Provide Funding for Municipal Restructuring

Municipal Restructuring	-	-	28,000,000	28,000,000	28,000,000	28,000,000
Total - General Fund	-	-	28,000,000	28,000,000	28,000,000	28,000,000

Legislative

Provide \$28,000,000 in each of FY 18 and FY 19 for assistance for certain financially distressed municipalities.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Reduce Funding for PILOT grants

Reimbursement to Towns for Loss of Taxes on State Property	-	-	(11,025,359)	(11,025,359)	(11,025,359)	(11,025,359)
Reimbursements to Towns for Private Tax-Exempt Property	-	-	(8,961,283)	(8,961,283)	(8,961,283)	(8,961,283)
Total - General Fund	-	-	(19,986,642)	(19,986,642)	(19,986,642)	(19,986,642)

Background

The State Property PILOT provides a payment in lieu of local property taxes (PILOT) to municipalities for property owned and used by the State of Connecticut. The payment is equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxation. The payment percentages are 100% for facilities used as a correctional facility, 100% Mashantucket Pequot Tribal land taken into trust by federal government on or after June 8, 1999, 100% for any town in which more than 50% of all property in the town is state-owned real property, 65% for the Connecticut Valley Hospital facility, and 45% for all other property.

The College & Hospital PILOT provides a payment in lieu of local property taxes (PILOT) to municipalities for private colleges, general hospitals, and free standing chronic disease hospitals. These facilities are exempt from payment of local property taxes. The PILOT payment is equal to 77% of the amount of taxes that would have been paid if the property were not exempt from taxation.

Legislative

Reduce funding by \$19,986,642 in each of FY 18 and FY 19 for PILOT grants (\$11,025,359 in each of FY 18 and FY 19 for the State Property PILOT and \$8,961,283 in each of FY 18 and FY 19 for the College & Hospital PILOT).

Eliminate Increases in PILOT funding

Reimbursement to Towns for Loss of Taxes on State Property	-	-	(5,108,737)	-	(5,108,737)	-
Reimbursements to Towns for Private Tax-Exempt Property	-	-	(5,089,429)	-	(5,089,429)	-
Municipal Revenue Sharing	-	-	(1,301,248)	-	(1,301,248)	-
Total - General Fund	-	-	(11,499,414)	-	(11,499,414)	-
Grants To Towns	-	-	(426,762)	-	(426,762)	-
Total - Mashantucket Pequot and Mohegan Fund	-	-	(426,762)	-	(426,762)	-

Legislative

Reduce funding for the State Property PILOT, College & Hospital PILOT, Pequot, and Supplemental PILOT in FY 18 by a total of \$11,499,414 in the General Fund and \$426,762 in the Pequot fund. These reductions preclude any town from receiving an increase in state aid from any of these grants.

Eliminate Supplemental PILOT for Certain Municipalities

Municipal Revenue Sharing	-	-	(9,281,946)	(9,281,946)	(9,281,946)	(9,281,946)
Total - General Fund	-	-	(9,281,946)	(9,281,946)	(9,281,946)	(9,281,946)

Background

The Supplemental PILOT is intended to increase the effective reimbursement rates (the portion of the tax loss due to state, college and hospital property that towns actually receive as a reimbursement) to certain municipalities with high levels of tax exempt property. In FY 17, this grant was funded via the Municipal Revenue Sharing Fund and provided funding of \$44.1 million to 35 municipalities.

Legislative

Reduce Supplemental PILOT funding by \$9,281,946 in each of FY 18 and FY 19 to reflect the elimination of this grant to all but the top five FY 17 recipients (Bridgeport, Hartford, New Haven, Mansfield, and Waterbury).

Establish Municipal Stabilization Grant

Municipal Stabilization Grant	-	-	56,903,954	37,753,335	56,903,954	37,753,335
Total - General Fund	-	-	56,903,954	37,753,335	56,903,954	37,753,335

Legislative

Provide Funding of \$56,903,954 in FY 18 and \$37,753,335 in FY 19 for a Municipal Stabilization Grant to mitigate reductions in aid to various towns caused by reductions in funding for other municipal grants. This funding ensures that 1) no town receives a town aid reduction greater than 5% in FY 18, and 2) Alliance Districts lose no funding in FY 18, and lose no more than \$250,000 in FY 19.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Distribute Municipal Lapse

Reimbursement to Towns for Loss of Taxes on State Property	-	-	-	(659,294)	-	(659,294)
Reimbursements to Towns for Private Tax-Exempt Property	-	-	-	(100,055)	-	(100,055)
Total - General Fund	-	-	-	(759,349)	-	(759,349)
Grants To Towns	-	-	-	(8,133,816)	-	(8,133,816)
Total - Mashantucket Pequot and Mohegan Fund	-	-	-	(8,133,816)	-	(8,133,816)

Legislative

Reduce funding for the Pequot grant, State Property PILOT, and College & Hospital PILOT in FY 19 by \$8,133,816 in the Pequot Fund and \$759,349 in the General Fund. These reductions are distributed on a per capita basis, except that no Alliance District receives a reduction greater than \$250,000.

Reduce Funding for Elderly Renter's Rebate

Tax Relief For Elderly Renters	(1,964,809)	(2,062,889)	(2,165,151)	(3,145,951)	(200,342)	(1,083,062)
Total - General Fund	(1,964,809)	(2,062,889)	(2,165,151)	(3,145,951)	(200,342)	(1,083,062)

Background

State law provides a reimbursement program for Connecticut renters who are elderly or totally disabled, and whose incomes do not exceed certain limits. Persons renting an apartment or room, or living in cooperative housing or a mobile home may be eligible for this program. Renters' rebates can be up to \$900 for married couples and \$700 for single persons. The renters' rebate amount is based on a graduated income scale and the amount of rent and utility payments (excluding telephone) made in the calendar year prior to the year in which the renter applies.

Governor

Reduce funding by \$1,964,809 in FY 18 and \$2,062,889 in FY 19 for Elderly Renters' Tax Relief to achieve savings.

Legislative

Reduce funding for the Elderly Renters' Rebate by \$2,165,151 in FY 18 and \$3,145,951 in FY 19 to match estimated FY 17 expenditure levels.

Eliminate Funding for Certain Municipal Grants

Distressed Municipalities	-	-	(5,423,986)	(5,423,986)	(5,423,986)	(5,423,986)
Property Tax Relief Elderly Circuit Breaker	(4,702,000)	(4,702,000)	(19,176,502)	(19,176,502)	(14,474,502)	(14,474,502)
Total - General Fund	(4,702,000)	(4,702,000)	(24,600,488)	(24,600,488)	(19,898,488)	(19,898,488)

Background

The Elderly Circuit Breaker provides a property tax credit program for Connecticut owners in residence of real property, who are elderly (65 and over) or totally disabled, and whose annual incomes do not exceed certain limits. The credit amount is calculated by the local assessor and applied by the tax collector to the applicant's real property tax bill. The amount of the credit that may be granted is up to \$1,250 for married couples and \$1,000 for single persons. About 38,500 people in all 169 municipalities and six other special taxing districts receive this tax credit. The grant provides a partial reimbursement to municipalities for the revenue loss associated with the Circuit Breaker program.

The Distressed Municipalities Property Tax Reimbursement Program provides a 5-year state reimbursement of a portion of the property tax loss towns sustain as a result of property tax exemptions granted to qualified manufacturing facilities located in designated municipalities. Manufacturing companies may receive a tax reduction equal to 80% of the local property tax on their real estate and personal property. Service facilities may receive a tax reduction of from 40% to 80% of the local property tax, depending on the amount of investment made by the owner. These companies must be located in distressed municipalities, enterprise zones, targeted investment communities, or other designated areas to receive these exemptions.

Governor

Reduce funding by \$4,702,000 in each of FY 18 and FY 19 to achieve savings. This results in a 24.5% reduction in grant funding to municipalities. It does not impact the tax credits received by program participants.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Legislative

Reduce funding by \$24,600,488 in each of FY 18 and FY 19 (\$5,423,986 in each of FY 18 and FY 19 for the Distressed Municipalities grant; \$19,176,502 in each of FY 18 and FY 19 for the Elderly Circuit Breaker grant) to reflect the elimination of two municipal grant programs.

Maintain Funding for College and Hospital PILOT

Reimbursements to Towns for Private Tax-Exempt Property	(55,828,610)	(55,828,610)	-	-	55,828,610	55,828,610
Total - General Fund	(55,828,610)	(55,828,610)	-	-	55,828,610	55,828,610

Governor

Reduce funding by \$55,828,610 in each of FY 18 and FY 19 to reflect the removal of private hospital property from the calculation of C&H PILOT grants. The Governor's budget proposal allows municipalities to fully tax real property owned by hospitals. This is estimated to generate approximately \$212.2 million in revenue to municipalities.

Legislative

Maintain funding for the College & Hospital PILOT in FY 18 and FY 19 and do not remove private hospital property from the calculation of C&H PILOT grants. The Governor's proposal to allow municipalities to tax real property owned by hospitals is not implemented.

Provide Funding for COGs

Council of Governments	-	-	2,750,000	5,000,000	2,750,000	5,000,000
Total - General Fund	-	-	2,750,000	5,000,000	2,750,000	5,000,000

Legislative

Provide funding of \$2,750,000 in FY 18 and \$5,000,000 in FY 19 for regional Councils of Government (COGs). This funding was previously provided via the Municipal Revenue Sharing Fund. Sections 259 and 260 of PA 17-2, the FY 18 and FY 19 budget, require the Office of Policy and Management to determine the distribution of this funding and provides stipulations under which COGs may receive the money.

Transfer CJIS from OPM to DESPP

Criminal Justice Information System	(2,392,840)	(2,739,398)	(2,392,840)	(2,739,398)	-	-
Total - General Fund	(2,392,840)	(2,739,398)	(2,392,840)	(2,739,398)	-	-

Background

Connecticut's Criminal Justice Information System (CJIS) is the umbrella term for the agencies with criminal justice responsibilities. CJIS was created to enhance communication and information sharing across criminal justice agencies. The primary responsibility of CJIS is the development and management of the Connecticut Information Sharing System, the information technology system which allows for electronic information sharing across agencies.

Governor

Reduce funding for CJIS by \$2,392,840 in FY 18 and \$2,739,398 in FY 19 to reflect the transfer of this funding to the Department of Emergency Services and Public Protection.

Legislative

Same as Governor

Adjust Funding for Personal Services

Personal Services	-	-	(1,000,920)	(1,000,920)	(1,000,920)	(1,000,920)
Total - General Fund	-	-	(1,000,920)	(1,000,920)	(1,000,920)	(1,000,920)

Legislative

Reduce funding for Personal Services by \$1,000,920 in each of FY 18 and FY 19 to achieve savings.

Provide Funding for Municipal Accountability Review Board

Personal Services	215,319	215,319	130,308	130,308	(85,011)	(85,011)
Other Expenses	2,000	2,000	-	-	(2,000)	(2,000)
Total - General Fund	217,319	217,319	130,308	130,308	(87,011)	(87,011)

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Background

The Governor's proposed FY 18 and FY 19 budget includes the creation of the Municipal Accountability Review Board. This board will have a varying degree of oversight of municipal budgets and finances, depending on the financial health of the municipality. SB 1502, the FY 18 and FY 19 budget, establishes a Municipal Accountability Review Board (MARB) to oversee the finances of certain municipalities, and gives MARB the ability to enter into contract assistance with those municipalities. Under the provisions of the bill, MARB can review and approve the budgets, bond ordinances, and collective bargaining agreements of the most financially distressed municipalities.

Governor

Provide funding of \$217,319 (\$215,319 in Personal Services and \$2,000 in Other Expenses) in each of FY 18 and FY 19 for staffing for the Municipal Accountability Review Board.

Legislative

Provide funding of \$130,308 for the Municipal Accountability Review Board in each of FY 18 and FY 19.

Provide State Property PILOT for Groton

Reimbursement to Towns for Loss of Taxes on State Property	-	-	1,000,000	1,000,000	1,000,000	1,000,000
Total - General Fund	-	-	1,000,000	1,000,000	1,000,000	1,000,000

Legislative

Provide a State Property PILOT grant of \$1,000,000 in each of FY 18 and FY 19 for the Town of Groton.

Reduce Funding for Project Longevity

Project Longevity	(308,450)	(308,450)	(8,450)	(8,450)	300,000	300,000
Total - General Fund	(308,450)	(308,450)	(8,450)	(8,450)	300,000	300,000

Background

Project Longevity is a comprehensive initiative involving law enforcement officials, social service providers, and community members to reduce gun violence in large communities.

Governor

Reduce funding by \$308,450 in each of FY 18 and FY 19 for Project Longevity to achieve savings.

Legislative

Reduce funding by \$8,450 in each of FY 18 and FY 19.

Annualize FY 17 Holdbacks

Personal Services	(512,556)	(512,556)	(512,556)	(512,556)	-	-
Other Expenses	(9,238)	(9,238)	(9,238)	(9,238)	-	-
Automated Budget System and Data Base Link	(1,226)	(1,226)	(1,226)	(1,226)	-	-
Justice Assistance Grants	(28,159)	(28,159)	(28,159)	(28,159)	-	-
Criminal Justice Information System	(27,601)	(27,601)	(27,601)	(27,601)	-	-
Project Longevity	(26,550)	(26,550)	(26,550)	(26,550)	-	-
Tax Relief For Elderly Renters	(837,476)	(837,476)	(837,476)	(837,476)	-	-
Total - General Fund	(1,442,806)	(1,442,806)	(1,442,806)	(1,442,806)	-	-

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$1,442,806 in each of FY 18 and FY 19 to annualize FY 17 holdbacks.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Legislative

Same as Governor

Current Services**Reflect Change in Funding Source for MRSF/MRSA Grants**

Municipal Revenue Sharing	(185,000,000)	(185,000,000)	(185,000,000)	(185,000,000)	-	-
Total - Municipal Revenue Sharing Fund	(185,000,000)	(185,000,000)	(185,000,000)	(185,000,000)	-	-

Governor

Eliminate the General Fund revenue transfer to the Municipal Revenue Sharing Fund (MRSF) in each of FY 18 and FY 19 to reflect the funding of MRSF grants via a sales tax diversion into the non-appropriated Municipal Revenue Sharing Account (MRSA).

Legislative

Same as Governor

Provide Funding for Criminal Justice Information System

Criminal Justice Information System	1,500,393	1,846,951	1,500,393	1,846,951	-	-
Total - General Fund	1,500,393	1,846,951	1,500,393	1,846,951	-	-

Governor

Provide funding of \$1,500,393 in FY 18 and \$1,846,951 in FY 19 to meet the current contractual and technological requirements of CJIS.

Legislative

Same as Governor

Provide Funding for Elderly Renters' Rebate program

Tax Relief For Elderly Renters	722,853	1,703,653	722,853	1,703,653	-	-
Total - General Fund	722,853	1,703,653	722,853	1,703,653	-	-

Governor

Provide funding of \$722,853 in FY 18 and \$1,703,653 in FY 19 to reflect an anticipated 3.5 percent increase in the cost to fully fund renters' rebates.

Legislative

Same as Governor

Provide Funding for the Open Data Portal

Other Expenses	183,500	183,500	183,500	183,500	-	-
Total - General Fund	183,500	183,500	183,500	183,500	-	-

Background

The Open Data Portal initiative began in 2014 and is intended to provide researchers and the general public access to a wide range of information concerning state government finances, demographic information, and other statistical and economic data.

Governor

Provide funding of \$183,500 in each of FY 18 and FY 19 for contractual obligations.

Legislative

Same as Governor

Reduce Funding for Elderly Tax Freeze Program

Property Tax Relief Elderly Freeze Program	(47,221)	(47,221)	(47,221)	(47,221)	-	-
Total - General Fund	(47,221)	(47,221)	(47,221)	(47,221)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Background

The Freeze Tax Relief Program was established with the 1967 Grand List program year. Elderly and disabled persons who applied and qualified for tax relief had their property tax frozen at that year's net benefit level. No new applicants have been allowed since the 1978 program year. There are 51 participants in this program across 30 municipalities and three special taxing districts.

Governor

Reduce funding by \$47,221 in each of FY 18 and FY 19 to reflect a reduction in caseload.

Legislative

Same as Governor

Carry Forward**Carry Forward Funding for Litigation Settlement**

Litigation Settlement Costs	-	-	2,590,346	-	2,590,346	-
Total - Carry Forward Funding	-	-	2,590,346	-	2,590,346	-

Legislative

Pursuant to CGS 4-89(e), \$2,590,346 is carried forward into FY 18 for litigation settlement.

Carry Forward for Other Expenses

Other Expenses	-	-	428,916	-	428,916	-
Total - Carry Forward Funding	-	-	428,916	-	428,916	-

Legislative

Pursuant to CGS 4-89(c), \$428,916 is carried forward into FY 18 for various unfinished projects.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	251,944,075	251,944,075	251,944,075	251,944,075	-	-
Policy Revisions	(66,422,196)	(66,866,834)	98,210,613	70,018,774	164,632,809	136,885,608
Current Services	2,359,525	3,686,883	2,359,525	3,686,883	-	-
Total Recommended - GF	187,881,404	188,764,124	352,514,213	325,649,732	164,632,809	136,885,608
FY 17 Appropriation - MF	58,076,612	58,076,612	58,076,612	58,076,612	-	-
Policy Revisions	-	-	(426,762)	(8,133,816)	(426,762)	(8,133,816)
Total Recommended - MF	58,076,612	58,076,612	57,649,850	49,942,796	(426,762)	(8,133,816)
FY 17 Appropriation - IF	520,776	520,776	520,776	520,776	-	-
Total Recommended - IF	520,776	520,776	520,776	520,776	-	-
FY 17 Appropriation - MU	185,000,000	185,000,000	185,000,000	185,000,000	-	-
Policy Revisions	330,100,000	339,000,000	-	-	(330,100,000)	(339,000,000)
Current Services	(185,000,000)	(185,000,000)	(185,000,000)	(185,000,000)	-	-
Total Recommended - MU	330,100,000	339,000,000	-	-	(330,100,000)	(339,000,000)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	125	125	125	125	-	-
Total Recommended - GF	125	125	125	125	-	-
FY 17 Appropriation - IF	2	2	2	2	-	-
Total Recommended - IF	2	2	2	2	-	-

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$22,026, a Labor Concessions Savings of \$287,210, a Targeted Savings of \$7,149,226, and a Delayed Start Savings of \$818,925. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	10,320,846	(308,624)	10,012,222	3.4%
Other Expenses	1,098,084	(54,904)	1,043,180	5.0%
Municipal Restructuring	28,000,000	(700,000)	27,300,000	2.5%
Automated Budget System and Data Base Link	39,668	(12,892)	26,776	32.5%
Justice Assistance Grants	910,489	(91,661)	818,828	10.1%
Project Longevity	850,000	(276,250)	573,750	32.5%
Council of Governments	2,750,000	(893,750)	1,856,250	32.5%
Tax Relief For Elderly Renters	25,020,226	(625,506)	24,394,720	2.5%
Reimbursement to Towns for Loss of Taxes on State Property	51,596,345	(1,289,909)	50,306,436	2.5%
Reimbursements to Towns for Private Tax-Exempt Property	100,900,058	(2,522,501)	98,377,557	2.5%
Reimbursement Property Tax - Disability Exemption	374,065	(9,352)	364,713	2.5%
Property Tax Relief for Veterans	2,777,546	(69,439)	2,708,107	2.5%
Municipal Stabilization Grant	56,903,954	(1,422,599)	55,481,355	2.5%