

**Conservation and Development**  
Coordinator – Evelyn Arnold & Marcy Ritsick  
Office of Fiscal Analysis

	Page #	Analyst	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
				FY 16	FY 17	FY 16	FY 17	
<b>General Fund</b>								
Labor Department	4	CW	73,646,105	75,456,123	75,560,112	69,955,479	70,043,407	(5.01)
Department of Agriculture	10	MR	5,029,228	5,252,860	5,334,413	5,237,624	5,287,998	4.14
Department of Energy and Environmental Protection	13	MR	74,703,535	77,831,867	78,378,391	69,398,291	69,781,858	(7.10)
Council on Environmental Quality	19	MR	173,130	184,157	185,729	0	0	(100.00)
Department of Economic and Community Development	21	EA	44,157,641	45,220,297	45,269,680	36,292,980	36,339,502	(17.81)
Department of Housing	28	EA	84,345,374	87,417,663	90,589,973	85,575,481	92,143,521	1.46
Agricultural Experiment Station	33	MR	7,893,189	8,246,327	8,322,905	7,979,833	8,098,513	1.10
<b>Total - General Fund</b>			<b>289,948,202</b>	<b>299,609,294</b>	<b>303,641,203</b>	<b>274,439,688</b>	<b>281,694,799</b>	<b>(5.35)</b>
<b>Special Transportation Fund</b>								
Department of Energy and Environmental Protection	13	MR	0	0	0	2,743,313	2,781,640	n/a
<b>Regional Market Operation Fund</b>								
Department of Agriculture	10	MR	1,029,273	1,045,237	1,052,729	1,055,548	1,064,461	2.55
<b>Banking Fund</b>								
Labor Department	4	CW	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	0.00
Department of Housing	28	EA	500,000	500,000	500,000	500,000	500,000	0.00
<b>Total - Banking Fund</b>			<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>0.00</b>
<b>Consumer Counsel and Public Utility Control Fund</b>								
Office of Consumer Counsel	2	WC	2,834,105	3,175,163	3,194,248	3,023,611	3,034,336	6.69
Department of Energy and Environmental Protection	13	MR	22,755,151	23,756,454	23,932,978	23,379,968	23,522,349	2.75
<b>Total - Consumer Counsel and Public Utility Control Fund</b>			<b>25,589,256</b>	<b>26,931,617</b>	<b>27,127,226</b>	<b>26,403,579</b>	<b>26,556,685</b>	<b>3.18</b>
<b>Workers' Compensation Fund</b>								
Labor Department	4	CW	683,963	723,527	725,974	686,418	687,148	0.36
<b>Total - Appropriated Funds</b>			<b>319,450,694</b>	<b>330,509,675</b>	<b>334,747,132</b>	<b>307,528,546</b>	<b>314,984,733</b>	<b>(3.73)</b>

## Office of Consumer Counsel DCC38100

### Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - PF	14	14	14	14	14	0.00

### Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	1,353,521	1,421,840	1,433,001	1,422,103	1,433,306	5.07
Other Expenses	282,907	389,435	397,770	282,907	282,907	0.00
Equipment	2,200	12,200	2,200	12,200	2,200	454.55
<b>Other Current Expenses</b>						
Fringe Benefits	1,162,909	1,221,607	1,231,196	1,208,788	1,218,310	3.95
Indirect Overhead	100	97,613	97,613	97,613	97,613	97,513.00
<b>Nonfunctional - Change to Accruals</b>	<b>32,468</b>	<b>32,468</b>	<b>32,468</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>2,834,105</b>	<b>3,175,163</b>	<b>3,194,248</b>	<b>3,023,611</b>	<b>3,034,336</b>	<b>6.69</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	68,582	0	79,785
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>68,582</b>	<b>0</b>	<b>79,785</b>

#### Governor

Provide funding of \$68,582 in FY 16 and \$79,785 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Apply Inflationary Increases

Other Expenses	0	6,528	0	14,863
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>6,528</b>	<b>0</b>	<b>14,863</b>

#### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

#### Governor

Increase funding for the other expenses account by \$6,528 in FY 16 and an additional \$8,335 in FY 17 (for a cumulative total of \$14,863 in the second year) to reflect inflationary increases.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Provide Funding for Replacement Equipment**

Equipment	0	10,000	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

**Governor**

Provide \$10,000 in FY 16 for replacement equipment in this agency.

**Adjust Fringe Benefits and Indirect Overhead**

Fringe Benefits	0	45,879	0	55,401
Indirect Overhead	0	97,513	0	97,513
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>143,392</b>	<b>0</b>	<b>152,914</b>

**Background**

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

**Governor**

Provide funding of \$143,392 in FY 16 and \$152,914 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

*Policy Revisions*

**Eliminate Inflationary Increases**

Other Expenses	0	(6,528)	0	(14,863)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(6,528)</b>	<b>0</b>	<b>(14,863)</b>

**Governor**

Reduce the other expense account by \$6,528 in FY 16 and \$14,863 in FY 17 to reflect the elimination of inflationary increases.

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(32,468)	0	(32,468)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(32,468)</b>	<b>0</b>	<b>(32,468)</b>

**Governor**

Reduce funding by \$32,468 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

*Totals*

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - PF</b>	<b>14</b>	<b>2,834,105</b>	<b>14</b>	<b>2,834,105</b>
Current Services	0	228,502	0	247,562
Policy Revisions	0	(38,996)	0	(47,331)
<b>Total Recommended - PF</b>	<b>14</b>	<b>3,023,611</b>	<b>14</b>	<b>3,034,336</b>

## Labor Department DOL40000

### Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	191	191	191	191	191	0.00
Permanent Full-Time - WF	0	2	2	2	2	n/a

### Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	7,632,998	9,332,874	9,397,482	9,434,317	9,515,435	23.60
Other Expenses	952,381	974,962	1,002,821	1,132,381	1,132,381	18.90
Equipment	1	1	1	0	0	(100.00)
<b>Other Current Expenses</b>						
CETC Workforce	767,367	777,568	778,816	469,017	470,618	(38.88)
Workforce Investment Act	31,284,295	31,332,558	31,339,926	31,284,295	31,284,295	0.00
Job Funnels Projects	853,750	853,750	853,750	500,000	500,000	(41.43)
Connecticut's Youth Employment Program	5,500,000	5,500,000	5,500,000	3,750,000	3,750,000	(31.82)
Jobs First Employment Services	18,581,271	18,595,869	18,597,662	18,040,423	18,043,703	(2.91)
STRIDE	590,000	590,000	590,000	560,500	560,500	(5.00)
Apprenticeship Program	565,501	576,840	577,508	583,896	584,977	3.25
Spanish-American Merchants Association	570,000	570,000	570,000	0	0	(100.00)
Connecticut Career Resource Network	160,054	163,214	163,659	166,061	166,909	3.75
Incumbent Worker Training	830,678	830,678	830,678	403,339	403,339	(51.44)
STRIVE	270,000	270,000	270,000	0	0	(100.00)
Customized Services	500,000	500,000	500,000	0	0	(100.00)
Intensive Support Services	304,000	304,000	304,000	0	0	(100.00)
Opportunities for Long Term Unemployed	3,600,000	3,600,000	3,600,000	0	0	(100.00)
Veterans' Opportunity Pilot	600,000	600,000	600,000	0	0	(100.00)
Second Chance Initiatives	0	0	0	1,500,000	1,500,000	n/a
Employment Services	0	0	0	2,131,250	2,131,250	n/a
<b>Nonfunctional - Change to Accruals</b>	<b>83,809</b>	<b>83,809</b>	<b>83,809</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>73,646,105</b>	<b>75,456,123</b>	<b>75,560,112</b>	<b>69,955,479</b>	<b>70,043,407</b>	<b>(5.01)</b>
Opportunity Industrial Centers	500,000	500,000	500,000	500,000	500,000	0.00
Individual Development Accounts	200,000	200,000	200,000	200,000	200,000	0.00
Customized Services	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0.00
<b>Agency Total - Banking Fund</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>0.00</b>
Occupational Health Clinics	683,653	723,527	725,974	686,418	687,148	0.40
<b>Nonfunctional - Change to Accruals</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - Workers' Compensation Fund</b>	<b>683,963</b>	<b>723,527</b>	<b>725,974</b>	<b>686,418</b>	<b>687,148</b>	<b>0.36</b>
<b>Total - Appropriated Funds</b>	<b>76,030,068</b>	<b>77,879,650</b>	<b>77,986,086</b>	<b>72,341,897</b>	<b>72,430,555</b>	<b>(4.85)</b>
<b>Additional Funds Available</b>						
Employment Security Administration	112,968,969	117,280,726	112,369,190	112,968,969	112,968,969	0.00
Employment Security-Special Administration	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	0.00
Ind Dev Account Reserve Fund	333,286	200,000	200,000	333,286	333,286	0.00

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Federal Funds	393,039	383,050	383,050	393,039	393,039	0.00
Private Contributions & Other Restricted	2,648,933	2,230,670	2,266,630	2,648,933	2,648,933	0.00
<b>Agency Grand Total</b>	<b>195,174,295</b>	<b>200,774,096</b>	<b>196,004,956</b>	<b>191,486,124</b>	<b>191,574,782</b>	<b>(1.89)</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Current Services**

**Adjust PS to Reflect Impact of FY 15 WIA Carryforward**

Personal Services	0	1,345,600	0	1,345,600
<b>Total - General Fund</b>	<b>0</b>	<b>1,345,600</b>	<b>0</b>	<b>1,345,600</b>

**Background**

The FY 15 Revised Budget reduced funding for Personal Services by \$1,345,600 to reflect the transfer of Workforce Investment Act (WIA) carry forward funding. This amount represents the aggregate difference between the total funding the state has appropriated for WIA and the total funding received through the federal WIA grant.

**Governor**

Provide funding of \$1,345,600 in both FY 16 and FY 17 in lieu of WIA carryforward funding.

**Adjust Funding to Reflect Wage & Compensation Related Costs**

Personal Services	0	455,719	0	536,837
CETC Workforce	0	13,094	0	14,695
Jobs First Employment Services	0	25,352	0	28,632
Apprenticeship Program	0	18,395	0	19,476
Connecticut Career Resource Network	0	6,007	0	6,855
<b>Total - General Fund</b>	<b>0</b>	<b>518,567</b>	<b>0</b>	<b>606,495</b>
Occupational Health Clinics	0	2,765	0	3,495
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>2,765</b>	<b>0</b>	<b>3,495</b>

**Governor**

Provide funding of \$521,332 in FY 16 and \$609,990 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, and other compensation-related adjustments.

**Adjust Position Count for Workers' Compensation Fund**

Permanent Full-Time	2	0	2	0
<b>Total - Workers' Compensation Fund</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>

**Governor**

Increase the authorized position count by two in both FY 16 and FY 17 to reflect the number of Labor Department employees funded through the Workers' Compensation Fund.

**Apply Inflationary Increases**

Other Expenses	0	22,581	0	50,440
<b>Total - General Fund</b>	<b>0</b>	<b>22,581</b>	<b>0</b>	<b>50,440</b>

**Background**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

**Governor**

Increase funding for Other Expenses by \$22,581 in FY 16 and an additional \$27,859 in FY 17 (for a cumulative total of \$50,440 in the second year) to reflect inflationary increases.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Transfer Funding for Wethersfield Facility from DAS

Other Expenses	0	180,000	0	180,000
<b>Total - General Fund</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>

#### Background

In October 2014 the Department of Labor (DOL), the Department of Administrative Services (DAS), and the Office of Policy and Management executed a memorandum of understanding transferring responsibility for property management services of the DOL's Wethersfield facility from DAS to DOL effective 12/1/14.

#### Governor

Transfer funding of \$180,000 in both FY 16 and FY 17 from DAS to DOL for the property management costs associated with DOL's Wethersfield facility.

### Reduce Jobs First Employment Services Funding for I-BEST

Jobs First Employment Services	0	(555,000)	0	(555,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(555,000)</b>	<b>0</b>	<b>(555,000)</b>

#### Background

The Integrated Basic Education and Skills Training (I-BEST) program is an evidence-based model that provides vocational skills training simultaneous with adult basic education. The FY 14 and FY 15 Budget provided \$555,000 in FY 15 for the administration and evaluation of an I-BEST pilot program within the Jobs First Employment Services account.

#### Governor

Reduce funding of \$550,000 in both FY 16 and FY 17 in the Jobs First Employment Services account to eliminate funding provided for the administration and evaluation of the I-BEST pilot program in FY 15.

### Reduce Funding for Incumbent Worker Training

Incumbent Worker Training	0	(24,000)	0	(24,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(24,000)</b>	<b>0</b>	<b>(24,000)</b>

#### Background

PA 13-140, "AAC Technical and Other Changes to the Labor Department Statutes," consolidated the 21st Century Jobs and Incumbent Worker Training programs. The FY 15 Revised Budget transferred funding from the 21st Century Jobs account to the Incumbent Worker Training account to enact this change. The FY 15 Revised Budget also increased funding to the Incumbent Worker Training by \$24,000 to reflect the amount of lapse in the 21st Century Jobs account in FY 14.

#### Governor

Reduce funding for Incumbent Worker Training by \$24,000 in both FY 16 and FY 17 to reflect the elimination of funding provided in the FY 15 Revised Budget related to the transfer of funding from the 21st Century Jobs account to the Incumbent Worker Training account.

## Policy Revisions

### Reduce Funding for Various Programs

CETC Workforce	0	(273,076)	0	(273,076)
Job Funnels Projects	0	(26,480)	0	(26,480)
Connecticut's Youth Employment Program	0	(1,750,000)	0	(1,750,000)
Spanish-American Merchants Association	0	(351,500)	0	(351,500)
Incumbent Worker Training	0	(385,806)	0	(385,806)
STRIVE	0	(166,500)	0	(166,500)
Customized Services	0	(308,333)	0	(308,333)
Intensive Support Services	0	(11,200)	0	(11,200)
Opportunities for Long Term Unemployed	0	(2,220,000)	0	(2,220,000)
Veterans' Opportunity Pilot	0	(370,000)	0	(370,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(5,862,895)</b>	<b>0</b>	<b>(5,862,895)</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Background**

The Youth Employment Program provides job opportunities and work experiences for economically disadvantaged youth from ages 14-21 whose family income is below 185% of the federal poverty level.

The Veterans' Opportunity Pilot and Opportunities for the Long-Term Unemployed programs were established in the FY 15 Revised budget to assist veterans seeking job opportunities and provide training and subsidized employment for residents who have exhausted their unemployment benefits, respectively.

The Jobs Funnel program works with the Workforce Investment Boards, community-based organizations, and labor unions in urban centers to place qualified individuals into careers in specific industries, such as construction.

The STRIVE program, which is run by community-based organizations in Bridgeport, New Haven, and Hartford, is an intensive job-readiness program that includes training, orientation, case management, workplace preparation, personalized job search assistance, and subsequent support services.

The Intensive Support Services program provides employment services to recipients of Temporary Assistance for Needy Families (TANF) state assistance.

The Spanish American Merchant Association account provides a range of technical assistance, training, and support services to Latino/minority-owned small businesses.

The Customized Services account supports funding for the Mortgage Crisis Job Training program that provides employment assistance and other services to individuals who are experiencing difficulty with their mortgage payments.

The Incumbent Worker Training program provides training for currently employed workers whose employers have determined that the workers require training in order to keep their skills competitive.

The Connecticut Employment and Training Commission (CETC) has oversight responsibility for employment and training efforts provided by the Workforce Investment Boards statewide.

**Governor**

Reduce funding for various employment-related programs by \$5,862,895 in both FY 16 and FY 17 to achieve savings.

**Transfer Funding for Jobs Programs to Employment Services**

Job Funnels Projects	0	(284,583)	0	(284,583)
Spanish-American Merchants Association	0	(190,000)	0	(190,000)
STRIVE	0	(90,000)	0	(90,000)
Customized Services	0	(166,667)	0	(166,667)
Opportunities for Long Term Unemployed	0	(1,200,000)	0	(1,200,000)
Veterans' Opportunity Pilot	0	(200,000)	0	(200,000)
Employment Services	0	2,131,250	0	2,131,250
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Veterans' Opportunity Pilot and Opportunities for the Long-Term Unemployed programs were established in the FY 15 Revised budget to assist veterans seeking job opportunities and provide training and subsidized employment for residents who have exhausted their unemployment benefits, respectively.

The Jobs Funnel program works with the Workforce Investment Boards, community-based organizations, and labor unions in urban centers to place qualified individuals into careers in specific industries, such as construction.

The STRIVE program, which is run by community-based organizations in Bridgeport, New Haven, and Hartford, is an intensive job-readiness program that includes training, orientation, case management, workplace preparation, personalized job search assistance, and subsequent support services.

The Spanish American Merchant Association account provides a range of technical assistance, training, and support services to Latino/minority-owned small businesses.

The Customized Services account supports funding for the Mortgage Crisis Job Training program that provides employment assistance and other services to individuals who are experiencing difficulty with their mortgage payments.

**Governor**

Transfer total funding of \$2,131,250 in both FY 16 and FY 17 from various accounts to the new Employment Services account to reflect the consolidation of vocational training, job subsidy, and employment-related programs into one account which is administered at the discretion of the DOL commissioner.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Provide Funding For Second Chance Society Initiatives

Second Chance Initiatives	0	1,500,000	0	1,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

#### Background

The Governor's proposed Second Chance Society initiatives include reducing or eliminating mandatory minimum sentences for nonviolent drug offenses, creating an expedited parole process, and reducing possession of narcotics to a misdemeanor. Funding is provided in the Department of Correction, State Department of Education, Department of Housing, Department of Mental Health and Addiction Services, Department of Labor and the Office of Policy and Management related to providing or managing additional services related to these initiatives. Additionally, funding is reduced in the Department of Correction related to a reduction in the prison population.

#### Governor

Provide funding of \$1.5 million in both FY 16 and FY 17 to expand the Integrated Basic Education and Skills (I-BEST) training program in the Hartford region to serve approximately 125 participants. The I-BEST program, which is currently a pilot program coordinated by the regional Workforce Investment Boards, is an evidence-based model that provides vocational skills training simultaneously with adult basic education.

### Transfer Intensive Support Services Funding to Jobs First

Jobs First Employment Services	0	288,800	0	288,800
Intensive Support Services	0	(288,800)	0	(288,800)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The FY 14 and FY 15 Budget transferred funding of \$304,000 in each year from the Jobs First Employment Services account to a new Intensive Support Services account.

#### Governor

Transfer funding of \$288,800 in both FY 16 and FY 17 from the Intensive Support Services account to the Jobs First Employment Services account to reflect the elimination of the Intensive Support Services account.

### Rollout of FY 15 Rescissions

CETC Workforce	0	(38,368)	0	(38,368)
Job Funnels Projects	0	(42,687)	0	(42,687)
Jobs First Employment Services	0	(300,000)	0	(300,000)
STRIDE	0	(29,500)	0	(29,500)
Spanish-American Merchants Association	0	(28,500)	0	(28,500)
Incumbent Worker Training	0	(17,533)	0	(17,533)
STRIVE	0	(13,500)	0	(13,500)
Customized Services	0	(25,000)	0	(25,000)
Intensive Support Services	0	(4,000)	0	(4,000)
Opportunities for Long Term Unemployed	0	(180,000)	0	(180,000)
Veterans' Opportunity Pilot	0	(30,000)	0	(30,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(709,088)</b>	<b>0</b>	<b>(709,088)</b>

#### Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

#### Governor

Reduce funding of \$709,088 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.



Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(83,809)	0	(83,809)
<b>Total - General Fund</b>	<b>0</b>	<b>(83,809)</b>	<b>0</b>	<b>(83,809)</b>
Nonfunctional - Change to Accruals	0	(310)	0	(310)
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>(310)</b>	<b>0</b>	<b>(310)</b>

**Governor**

Reduce funding by \$84,119 in both FY 16 and FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

**Eliminate Inflationary Increases**

Other Expenses	0	(22,581)	0	(50,440)
<b>Total - General Fund</b>	<b>0</b>	<b>(22,581)</b>	<b>0</b>	<b>(50,440)</b>

**Governor**

Reduce Other Expenses by \$22,581 in FY 16 and \$50,440 in FY 17 to reflect the elimination of inflationary increases.

**Obtain Equipment through the CEPF**

Equipment	0	(1)	0	(1)
<b>Total - General Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>

**Background**

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

**Governor**

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

**Totals**

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>191</b>	<b>73,646,105</b>	<b>191</b>	<b>73,646,105</b>
Current Services	0	1,487,748	0	1,603,535
Policy Revisions	0	(5,178,374)	0	(5,206,233)
<b>Total Recommended - GF</b>	<b>191</b>	<b>69,955,479</b>	<b>191</b>	<b>70,043,407</b>
<b>Governor Estimated - BF</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>
<b>Total Recommended - BF</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>
<b>Governor Estimated - WF</b>	<b>0</b>	<b>683,963</b>	<b>0</b>	<b>683,963</b>
Current Services	2	2,765	2	3,495
Policy Revisions	0	(310)	0	(310)
<b>Total Recommended - WF</b>	<b>2</b>	<b>686,418</b>	<b>2</b>	<b>687,148</b>

## Department of Agriculture DAG42500

### Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	49	49	49	49	49	0.00
Permanent Full-Time - RF	7	7	7	7	7	0.00

### Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	3,741,285	3,947,613	3,995,113	3,973,923	4,024,226	6.22
Other Expenses	723,103	740,407	774,460	723,103	723,103	0.00
Equipment	1	1	1	0	0	(100.00)
<b>Other Current Expenses</b>						
Vibrio Bacterium Program	1	1	1	0	0	(100.00)
Senior Food Vouchers	363,016	363,016	363,016	364,857	364,928	0.51
<b>Other Than Payments to Local Governments</b>						
Collection of Agricultural Statistics	975	975	975	0	0	(100.00)
Tuberculosis and Brucellosis Indemnity	855	855	855	855	855	0.00
Fair Testing	3,838	3,838	3,838	0	0	(100.00)
WIC Coupon Program for Fresh Produce	174,886	174,886	174,886	174,886	174,886	0.00
<b>Nonfunctional - Change to Accruals</b>	<b>21,268</b>	<b>21,268</b>	<b>21,268</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>5,029,228</b>	<b>5,252,860</b>	<b>5,334,413</b>	<b>5,237,624</b>	<b>5,287,998</b>	<b>4.14</b>
Personal Services	399,028	410,052	412,084	425,294	430,138	6.58
Other Expenses	273,007	277,947	283,407	273,007	273,007	0.00
Equipment	1	1	1	0	0	(100.00)
Fringe Benefits	348,809	348,809	348,809	357,247	361,316	2.42
<b>Nonfunctional - Change to Accruals</b>	<b>8,428</b>	<b>8,428</b>	<b>8,428</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - Regional Market Operation Fund</b>	<b>1,029,273</b>	<b>1,045,237</b>	<b>1,052,729</b>	<b>1,055,548</b>	<b>1,064,461</b>	<b>2.55</b>
<b>Total - Appropriated Funds</b>	<b>6,058,501</b>	<b>6,298,097</b>	<b>6,387,142</b>	<b>6,293,172</b>	<b>6,352,459</b>	<b>3.87</b>
<b>Additional Funds Available</b>						
Federal Funds	8,385,544	9,037,419	9,440,315	8,385,544	8,385,544	0.00
Private Contributions & Other Restricted	5,451,782	5,560,821	5,672,037	5,451,782	5,451,782	0.00
<b>Agency Grand Total</b>	<b>19,895,827</b>	<b>20,896,337</b>	<b>21,499,494</b>	<b>20,130,498</b>	<b>20,189,785</b>	<b>1.18</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	232,638	0	282,941
Senior Food Vouchers	0	1,841	0	1,912
<b>Total - General Fund</b>	<b>0</b>	<b>234,479</b>	<b>0</b>	<b>284,853</b>
Personal Services	0	26,266	0	31,110
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>26,266</b>	<b>0</b>	<b>31,110</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Governor**

Provide funding of \$234,479 in FY 16 and \$284,853 in FY 17 in the General Fund and \$26,266 in FY 16 and \$31,110 in FY 17 in the Regional Market Operation Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

**Adjust Fringe Benefits and Indirect Overhead**

Fringe Benefits	0	8,438	0	12,507
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>8,438</b>	<b>0</b>	<b>12,507</b>

**Background**

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

**Governor**

Provide funding of \$8,438 in FY 16 and \$12,507 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

**Apply Inflationary Increases**

Other Expenses	0	17,304	0	37,574
<b>Total - General Fund</b>	<b>0</b>	<b>17,304</b>	<b>0</b>	<b>37,574</b>
Other Expenses	0	4,940	0	10,400
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>4,940</b>	<b>0</b>	<b>10,400</b>

**Background**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

**Governor**

Increase funding for the Other Expenses account by \$17,304 in FY 16 and \$20,270 in the General Fund and \$4,940 in FY 16 and \$5,460 in FY 17 in the Regional Market Operation Fund to reflect inflationary increases.

**Policy Revisions**

**Eliminate Inflationary Increases**

Other Expenses	0	(17,304)	0	(37,574)
<b>Total - General Fund</b>	<b>0</b>	<b>(17,304)</b>	<b>0</b>	<b>(37,574)</b>
Other Expenses	0	(4,940)	0	(10,400)
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>(4,940)</b>	<b>0</b>	<b>(10,400)</b>

**Governor**

Reduce Other Expenses by \$17,304 in FY 16 and \$37,574 in FY 17 in the General Fund and \$4,940 in FY 16 and \$10,400 in FY 17 in the Regional Market Operation Fund to reflect the elimination of inflationary increases.

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(21,268)	0	(21,268)
<b>Total - General Fund</b>	<b>0</b>	<b>(21,268)</b>	<b>0</b>	<b>(21,268)</b>
Nonfunctional - Change to Accruals	0	(8,428)	0	(8,428)
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>(8,428)</b>	<b>0</b>	<b>(8,428)</b>

**Governor**

Reduce funding by \$21,268 in both FY 16 and FY 17 in the General Fund and \$8,428 in both FY 16 and FY 17 in the Regional Market Operation Fund to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Eliminate Three Other Current Expense Accounts**

Vibrio Bacterium Program	0	(1)	0	(1)
Collection of Agricultural Statistics	0	(975)	0	(975)
Fair Testing	0	(3,838)	0	(3,838)
<b>Total - General Fund</b>	<b>0</b>	<b>(4,814)</b>	<b>0</b>	<b>(4,814)</b>

**Background**

The Vibrio Bacterium Program funds laboratory expenses associated with monitoring, in accordance with FGA regulations under the National Shellfish Sanitation Program Model Ordinance, for the presence of pathogenic forms of vibrio bacterium in shellfish beds to avoid the closure of the beds where the presence of pathogenic vibrio has been identified.

The Collection of Agricultural Statistics account compiles statistical information on agricultural usage, needs and trends through surveys of local growers.

The Fair Testing - Exhibits and Demonstrations account is responsible for drug testing of animals used in drawing contests. Costs may be at the expense of the owner of the animal.

**Governor**

Reduce funding by \$4,814 for Fair Testing, Collection of Agricultural Statistics, and the Vibrio Bacterium Program in both FY 16 and FY 17 to reflect the elimination of these three accounts.

**Obtain Equipment through the CEPF**

Equipment	0	(1)	0	(1)
<b>Total - General Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>
Equipment	0	(1)	0	(1)
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>

**Background**

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

**Governor**

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

**Totals**

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>49</b>	<b>5,029,228</b>	<b>49</b>	<b>5,029,228</b>
Current Services	0	251,783	0	322,427
Policy Revisions	0	(43,387)	0	(63,657)
<b>Total Recommended - GF</b>	<b>49</b>	<b>5,237,624</b>	<b>49</b>	<b>5,287,998</b>
<b>Governor Estimated - RF</b>	<b>7</b>	<b>1,029,273</b>	<b>7</b>	<b>1,029,273</b>
Current Services	0	39,644	0	54,017
Policy Revisions	0	(13,369)	0	(18,829)
<b>Total Recommended - RF</b>	<b>7</b>	<b>1,055,548</b>	<b>7</b>	<b>1,064,461</b>

## Department of Energy and Environmental Protection

### DEP43000

#### Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	670	670	670	642	642	(4.18)
Permanent Full-Time - TF	0	0	0	28	28	n/a
Permanent Full-Time - PF	127	127	127	127	127	0.00

#### Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	31,723,787	33,916,500	34,129,133	30,953,707	31,127,987	(2.43)
Other Expenses	4,919,978	4,652,075	4,781,152	3,089,978	3,089,978	(37.20)
Equipment	1	1	1	0	0	(100.00)
<b>Other Current Expenses</b>						
Mosquito Control	262,547	281,016	281,259	272,597	272,841	3.83
State Superfund Site Maintenance	514,046	525,972	528,902	488,344	488,344	(5.00)
Laboratory Fees	161,794	165,548	166,470	153,705	153,705	(5.00)
Dam Maintenance	138,760	142,966	143,128	142,981	143,144	3.04
Emergency Spill Response	7,007,403	7,255,703	7,300,194	7,278,320	7,326,885	3.87
Solid Waste Management	3,941,419	4,064,403	4,083,797	3,833,992	3,848,128	(2.73)
Underground Storage Tank	995,885	1,040,123	1,047,728	1,040,293	1,047,927	4.46
Clean Air	4,567,543	4,744,771	4,776,417	4,512,197	4,543,783	(1.21)
Environmental Conservation	9,427,480	9,654,597	9,690,374	7,223,185	7,261,945	(23.38)
Environmental Quality	10,055,366	10,386,245	10,444,347	10,247,411	10,315,610	1.91
Pheasant Stocking Account	160,000	163,712	164,624	0	0	(100.00)
Greenways Account	2	2	2	0	0	(100.00)
Conservation Districts & Soil and Water Councils	300,000	306,960	308,670	0	0	(100.00)
<b>Other Than Payments to Local Governments</b>						
Interstate Environmental Commission	48,783	49,915	50,193	48,783	48,783	0.00
New England Interstate Water Pollution Commission	28,827	29,496	29,660	28,827	28,827	0.00
Northeast Interstate Forest Fire Compact	3,295	3,371	3,390	3,295	3,295	0.00
Connecticut River Valley Flood Control Commission	32,395	33,147	33,331	32,395	32,395	0.00
Thames River Valley Flood Control Commission	48,281	49,401	49,676	48,281	48,281	0.00
<b>Nonfunctional - Change to Accruals</b>	<b>365,943</b>	<b>365,943</b>	<b>365,943</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>74,703,535</b>	<b>77,831,867</b>	<b>78,378,391</b>	<b>69,398,291</b>	<b>69,781,858</b>	<b>(7.10)</b>
<b>Special Transportation Fund</b>						
Personal Services	0	0	0	1,993,313	2,031,640	n/a
Other Expenses	0	0	0	750,000	750,000	n/a
<b>Agency Total - Special Transportation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,743,313</b>	<b>2,781,640</b>	<b>n/a</b>
<b>Consumer Counsel and</b>						
Personal Services	11,495,649	12,030,523	12,104,757	12,030,389	12,110,378	4.65
Other Expenses	1,479,367	1,512,547	1,554,708	1,479,367	1,479,367	0.00
Equipment	19,500	19,500	19,500	19,500	19,500	0.00
Fringe Benefits	9,311,476	9,744,725	9,804,854	9,383,703	9,446,095	0.78
Indirect Overhead	261,986	261,986	261,986	467,009	467,009	78.26
<b>Nonfunctional - Change to Accruals</b>	<b>187,173</b>	<b>187,173</b>	<b>187,173</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - Consumer Counsel and</b>	<b>22,755,151</b>	<b>23,756,454</b>	<b>23,932,978</b>	<b>23,379,968</b>	<b>23,522,349</b>	<b>2.75</b>

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
<b>Public Utility Control Fund</b>						
<b>Total - Appropriated Funds</b>	<b>97,458,686</b>	<b>101,588,321</b>	<b>102,311,369</b>	<b>95,521,572</b>	<b>96,085,847</b>	<b>(1.99)</b>
<b>Additional Funds Available</b>						
Siting Council	2,407,096	2,441,130	2,574,380	2,407,096	2,407,096	0.00
Federal Funds	35,434,518	34,648,734	34,123,734	35,434,518	35,434,518	0.00
Private Contributions & Other Restricted	34,330,475	34,442,475	34,442,475	34,330,475	34,330,475	0.00
<b>Agency Grand Total</b>	<b>169,630,775</b>	<b>173,120,660</b>	<b>173,451,958</b>	<b>167,693,661</b>	<b>168,257,936</b>	<b>(1.14)</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Current Services**

**Adjust Funding to Reflect Wage & Compensation Related Costs**

Personal Services	0	1,638,575	0	1,851,182
Mosquito Control	0	10,050	0	10,294
Dam Maintenance	0	4,221	0	4,384
Emergency Spill Response	0	270,917	0	319,482
Solid Waste Management	0	89,643	0	103,779
Underground Storage Tank	0	44,408	0	52,042
Clean Air	0	173,031	0	204,617
Environmental Conservation	0	206,331	0	245,091
Environmental Quality	0	342,045	0	410,244
<b>Total - General Fund</b>	<b>0</b>	<b>2,779,221</b>	<b>0</b>	<b>3,201,115</b>
Personal Services	0	534,740	0	614,729
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>534,740</b>	<b>0</b>	<b>614,729</b>

**Background**

**Governor**

Provide funding of \$2,779,221 in FY 16 and \$3,201,115 in FY 17 in the General Fund and funding of \$534,740 in FY 16 and \$614,729 in FY 17 in the PUC Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, minimum wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Apply Inflationary Increases**

Other Expenses	0	134,766	0	267,459
State Superfund Site Maintenance	0	11,926	0	27,126
Laboratory Fees	0	3,754	0	8,538
Pheasant Stocking Account	0	3,712	0	8,443
Conservation Districts & Soil and Water Councils	0	6,960	0	15,831
Interstate Environmental Commission	0	1,132	0	2,574
New England Interstate Water Pollution Commission	0	669	0	1,521
Northeast Interstate Forest Fire Compact	0	76	0	174
Connecticut River Valley Flood Control Commission	0	752	0	1,709
Thames River Valley Flood Control Commission	0	1,120	0	2,548
<b>Total - General Fund</b>	<b>0</b>	<b>164,867</b>	<b>0</b>	<b>335,923</b>
Other Expenses	0	33,091	0	75,252
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>33,091</b>	<b>0</b>	<b>75,252</b>

**Background**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

**Governor**

Increase funding for various General Fund accounts by \$164,867 in FY 16 and an additional \$171,056 (for a total of \$335,923) in FY 17 to reflect inflationary increases. Increase funding for various PUC Fund accounts by \$33,091 in FY 16 and additional \$42,161 (for a total of \$75,252) in FY 17 to reflect inflationary increases.

**Eliminate Funding for One-Time Grants**

Other Expenses	0	(1,080,000)	0	(1,080,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,080,000)</b>	<b>0</b>	<b>(1,080,000)</b>

**Background**

The revised FY 15 budget included one-time grants totaling \$1.1 million for the following organizations and activities: 1) West River Comprehensive Watershed Plan; 2) West River Neighborhood Services Corp., 3) ABCD Weatherization; 4) Stonington Harbor Break Wall; 5) Drinking Water; 6) Aquatic Invasive Species Management; 7) Auerfarm; and 8) New London 4H.

**Governor**

Eliminate funding of \$1,080,000 in each of FY 16 and 17 for various one-time grants awarded in FY 15.

**Adjust Fringe Benefits and Indirect Overhead**

Fringe Benefits	0	72,227	0	134,619
Indirect Overhead	0	205,023	0	205,023
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>277,250</b>	<b>0</b>	<b>339,642</b>

**Background**

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

**Governor**

Provide funding of \$277,250 in FY 16 and \$339,642 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Policy Revisions

#### Reduce Funding for State Parks

Environmental Conservation	0	(2,000,000)	0	(2,000,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(2,000,000)</b>	<b>0</b>	<b>(2,000,000)</b>

#### Governor

Reduce funding by \$2,000,000 for state parks in each of FY 16 and FY 17.

#### Transfer Boating Division to Special Transportation Fund

Personal Services	(28)	(1,993,313)	(28)	(2,031,640)
Other Expenses	0	(750,000)	0	(750,000)
<b>Total - General Fund</b>	<b>(28)</b>	<b>(2,743,313)</b>	<b>(28)</b>	<b>(2,781,640)</b>
Personal Services	28	1,993,313	28	2,031,640
Other Expenses	0	750,000	0	750,000
<b>Total - Special Transportation Fund</b>	<b>28</b>	<b>2,743,313</b>	<b>28</b>	<b>2,781,640</b>

#### Governor

Transfer 28 positions and funding of \$2,743,313 in FY 16 and \$2,781,640 in FY 17 to reflect the transfer of the Boating Division from the General Fund to the Special Transportation Fund.

#### Rollout of FY 15 Rescissions

Personal Services	0	(380,000)	0	(380,000)
State Superfund Site Maintenance	0	(25,702)	0	(25,702)
Laboratory Fees	0	(8,089)	0	(8,089)
Solid Waste Management	0	(197,070)	0	(197,070)
Clean Air	0	(228,377)	0	(228,377)
Environmental Conservation	0	(250,000)	0	(250,000)
Environmental Quality	0	(150,000)	0	(150,000)
Pheasant Stocking Account	0	(8,000)	0	(8,000)
Conservation Districts & Soil and Water Councils	0	(15,000)	0	(15,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,262,238)</b>	<b>0</b>	<b>(1,262,238)</b>

#### Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

#### Governor

Reduce funding of \$1,262,238 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

#### Eliminate Funding for Soil & Water Conservation Districts

Conservation Districts & Soil and Water Councils	0	(285,000)	0	(285,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(285,000)</b>	<b>0</b>	<b>(285,000)</b>

#### Background

The account provides funding, through the \$60 land use fee, for soil erosion and sediment control activities that are conducted by the five Soil & Water Conservation Districts. The Districts provide unbiased technical and environmental consulting services to municipalities, agricultural producers, and private landowners. These Districts also serve as wetlands agents in municipalities.

#### Governor

Reduce funding by \$285,000 in each of FY 16 and FY 17 to reflect the elimination of the Soil & Water Conservation Districts account.



Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Close Kensington Fish Hatchery

Personal Services	0	(35,342)	0	(35,342)
Environmental Conservation	0	(160,626)	0	(160,626)
<b>Total - General Fund</b>	<b>0</b>	<b>(195,968)</b>	<b>0</b>	<b>(195,968)</b>

#### Background

Fish hatcheries are used to cultivate and breed large numbers of fish used for stocking lakes and rivers to enhance recreational fishing opportunities. In Connecticut, three hatcheries in Burlington, Berlin (the Kensington Fish Hatchery), and Plainfield (the Quinebaug Valley Fish Hatchery) raise trout and salmon for stocking.

#### Governor

Reduce funding by \$195,968 in both FY 16 and FY 17 to reflect the closure of the Kensington Fish Hatchery.

### Eliminate Funding for Pheasant Stocking

Pheasant Stocking Account	0	(152,000)	0	(152,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(152,000)</b>	<b>0</b>	<b>(152,000)</b>

#### Background

The account funds, through prior year revenues, the purchase of pheasants for sport hunting. The pheasants are distributed for hunting on state-owned, permit-required areas. The number of pheasants purchased and distributed annually solely depends on the number of pheasant tags sold in the prior year, the revenue derived from pheasant hunters, and the price paid for each pheasant by the department.

#### Governor

Reduce funding by \$152,000 in each of FY 16 and FY 17 to reflect the elimination of the pheasant stocking program.

### Eliminate Greenways Account

Greenways Account	0	(2)	0	(2)
<b>Total - General Fund</b>	<b>0</b>	<b>(2)</b>	<b>0</b>	<b>(2)</b>

#### Governor

Reduce funding by \$2 in each of FY 16 and FY 17 to reflect the elimination of the Greenways Account.

### Eliminate Inflationary Increases

Other Expenses	0	(134,766)	0	(267,459)
State Superfund Site Maintenance	0	(11,926)	0	(27,126)
Laboratory Fees	0	(3,754)	0	(8,538)
Pheasant Stocking Account	0	(3,712)	0	(8,443)
Conservation Districts & Soil and Water Councils	0	(6,960)	0	(15,831)
Interstate Environmental Commission	0	(1,132)	0	(2,574)
New England Interstate Water Pollution Commission	0	(669)	0	(1,521)
Northeast Interstate Forest Fire Compact	0	(76)	0	(174)
Connecticut River Valley Flood Control Commission	0	(752)	0	(1,709)
Thames River Valley Flood Control Commission	0	(1,120)	0	(2,548)
<b>Total - General Fund</b>	<b>0</b>	<b>(164,867)</b>	<b>0</b>	<b>(335,923)</b>
Other Expenses	0	(33,091)	0	(75,252)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(33,091)</b>	<b>0</b>	<b>(75,252)</b>

#### Governor

Reduce funding in various accounts by \$164,867 in FY 16 and \$335,923 in FY 17 in the General Fund and by \$33,091 in FY 16 and \$75,252 in FY 17 in the PUC Fund to reflect inflationary increases.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(365,943)	0	(365,943)
<b>Total - General Fund</b>	<b>0</b>	<b>(365,943)</b>	<b>0</b>	<b>(365,943)</b>
Nonfunctional - Change to Accruals	0	(187,173)	0	(187,173)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(187,173)</b>	<b>0</b>	<b>(187,173)</b>

**Governor**

Reduce funding by \$365,943 in each of FY 16 and FY 17 in the General Fund and by \$187,173 in each of FY 16 and FY 17 in the PUC Fund to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

**Obtain Equipment through the CEPF**

Equipment	0	(1)	0	(1)
<b>Total - General Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>

**Background**

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

**Governor**

Remove funding of \$1 in each of FY 16 and FY 17 for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

**Totals**

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>670</b>	<b>74,703,535</b>	<b>670</b>	<b>74,703,535</b>
Current Services	0	1,864,088	0	2,457,038
Policy Revisions	(28)	(7,169,332)	(28)	(7,378,715)
<b>Total Recommended - GF</b>	<b>642</b>	<b>69,398,291</b>	<b>642</b>	<b>69,781,858</b>
<b>Governor Estimated - TF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Policy Revisions	28	2,743,313	28	2,781,640
<b>Total Recommended - TF</b>	<b>28</b>	<b>2,743,313</b>	<b>28</b>	<b>2,781,640</b>
<b>Governor Estimated - PF</b>	<b>127</b>	<b>22,755,151</b>	<b>127</b>	<b>22,755,151</b>
Current Services	0	845,081	0	1,029,623
Policy Revisions	0	(220,264)	0	(262,425)
<b>Total Recommended - PF</b>	<b>127</b>	<b>23,379,968</b>	<b>127</b>	<b>23,522,349</b>

## Council on Environmental Quality CEQ45000

### Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16-Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	2	2	2	0	0	(100.00)

### Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16-Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	170,396	181,383	182,902	0	0	(100.00)
Other Expenses	1,789	1,829	1,882	0	0	(100.00)
Equipment	1	1	1	0	0	(100.00)
<b>Nonfunctional - Change to Accruals</b>	<b>944</b>	<b>944</b>	<b>944</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>173,130</b>	<b>184,157</b>	<b>185,729</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	10,857	0	12,261
<b>Total - General Fund</b>	<b>0</b>	<b>10,857</b>	<b>0</b>	<b>12,261</b>

#### Governor

Provide funding of \$10,857 in FY 16 and \$12,261 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Apply Inflationary Increases

Other Expenses	0	40	0	93
<b>Total - General Fund</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>93</b>

#### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

#### Governor

Increase funding for Other Expenses by \$40 in FY 16 and an additional \$53 in FY 17 (for a cumulative total of \$93 in the second year) to reflect inflationary increases.

### Policy Revisions

#### Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)
<b>Total - General Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>

#### Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Governor**

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

**Transfer Funding for Council on Environmental Quality**

Personal Services	(2)	(181,253)	(2)	(182,657)
Other Expenses	0	(1,789)	0	(1,789)
<b>Total - General Fund</b>	<b>(2)</b>	<b>(183,042)</b>	<b>(2)</b>	<b>(184,446)</b>

**Background**

The Council on Environmental Quality monitors, analyzes and reports the status of Connecticut's air, water, land and wildlife and recommends improvements to correct deficiencies in state environmental laws and programs. The council reviews state agency projects for environmental impact and investigates citizen complaints regarding environmental matters.

**Governor**

Transfer \$183,042 in FY 16 and \$184,446 in FY 17 and two positions to the Office of Legislative Management to reflect the transfer of the Council on Environmental Quality.

**Eliminate Inflationary Increases**

Other Expenses	0	(40)	0	(93)
<b>Total - General Fund</b>	<b>0</b>	<b>(40)</b>	<b>0</b>	<b>(93)</b>

**Governor**

Reduce Other Expenses by \$40 in FY 16 and \$93 in FY 17 to reflect the elimination of inflationary increases.

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(944)	0	(944)
<b>Total - General Fund</b>	<b>0</b>	<b>(944)</b>	<b>0</b>	<b>(944)</b>

**Governor**

Reduce funding by \$944 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

**Totals**

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>2</b>	<b>173,130</b>	<b>2</b>	<b>173,130</b>
Current Services	0	10,897	0	12,354
Policy Revisions	(2)	(184,027)	(2)	(185,484)
<b>Total Recommended - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Department of Economic and Community Development ECD46000

### Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	91	91	91	89	89	(2.20)

### Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	8,172,510	8,581,894	8,645,468	8,410,102	8,476,385	2.91
Other Expenses	1,027,717	1,200,880	1,106,784	587,717	567,717	(42.81)
Equipment	1	1	1	0	0	(100.00)
<b>Other Current Expenses</b>						
Statewide Marketing	12,000,000	12,000,000	12,000,000	10,000,000	10,000,000	(16.67)
Small Business Incubator Program	387,093	387,093	387,093	367,739	367,739	(5.00)
Hartford Urban Arts Grant	400,000	400,000	400,000	0	0	(100.00)
New Britain Arts Council	71,956	71,956	71,956	0	0	(100.00)
Main Street Initiatives	162,450	162,450	162,450	0	0	(100.00)
Office of Military Affairs	250,000	258,162	258,489	243,473	243,712	(2.61)
Hydrogen/Fuel Cell Economy	175,000	175,000	175,000	166,250	166,250	(5.00)
CCAT-CT Manufacturing Supply Chain	732,256	732,256	732,256	695,644	695,644	(5.00)
Capitol Region Development Authority	8,464,370	8,936,317	9,015,895	9,064,370	9,064,370	7.09
Neighborhood Music School	150,000	150,000	150,000	0	0	(100.00)
<b>Other Than Payments to Local Governments</b>						
Nutmeg Games	74,000	74,000	74,000	0	0	(100.00)
Discovery Museum	359,776	359,776	359,776	0	0	(100.00)
National Theatre for the Deaf	143,910	143,910	143,910	0	0	(100.00)
CONNSTEP	588,382	588,382	588,382	558,963	558,963	(5.00)
Development Research and Economic Assistance	137,902	137,902	137,902	131,007	131,007	(5.00)
CT Trust for Historic Preservation	199,876	199,876	199,876	0	0	(100.00)
Connecticut Science Center	599,073	599,073	599,073	0	0	(100.00)
CT Flagship Producing Theaters Grant	475,000	475,000	475,000	0	0	(100.00)
Women's Business Center	500,000	500,000	500,000	0	0	(100.00)
Performing Arts Centers	1,439,104	1,439,104	1,439,104	0	0	(100.00)
Performing Theaters Grant	532,857	532,857	532,857	0	0	(100.00)
Arts Commission	1,797,830	1,797,830	1,797,830	5,707,939	5,707,939	217.49
Art Museum Consortium	525,000	525,000	525,000	0	0	(100.00)
CT Invention Convention	25,000	25,000	25,000	0	0	(100.00)
Litchfield Jazz Festival	50,000	50,000	50,000	0	0	(100.00)
<b>Other Than Payments to Local Governments</b>						
Greater Hartford Arts Council	89,943	89,943	89,943	0	0	(100.00)
Stepping Stones Museum for Children	42,079	42,079	42,079	0	0	(100.00)
Maritime Center Authority	554,949	554,949	554,949	0	0	(100.00)
Tourism Districts	1,435,772	1,435,772	1,435,772	0	0	(100.00)
Amistad Committee for the Freedom Trail	45,000	45,000	45,000	0	0	(100.00)
Amistad Vessel	359,776	359,776	359,776	359,776	359,776	0.00
New Haven Festival of Arts and Ideas	757,423	757,423	757,423	0	0	(100.00)
New Haven Arts Council	89,943	89,943	89,943	0	0	(100.00)
Beardsley Zoo	372,539	372,539	372,539	0	0	(100.00)
Mystic Aquarium	589,106	589,106	589,106	0	0	(100.00)
Quinebaug Tourism	39,457	39,457	39,457	0	0	(100.00)

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Northwestern Tourism	39,457	39,457	39,457	0	0	(100.00)
Eastern Tourism	39,457	39,457	39,457	0	0	(100.00)
Central Tourism	39,457	39,457	39,457	0	0	(100.00)
Twain/Stowe Homes	90,890	90,890	90,890	0	0	(100.00)
Cultural Alliance of Fairfield	89,943	89,943	89,943	0	0	(100.00)
<b>Nonfunctional - Change to Accruals</b>	<b>41,387</b>	<b>41,387</b>	<b>41,387</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>44,157,641</b>	<b>45,220,297</b>	<b>45,269,680</b>	<b>36,292,980</b>	<b>36,339,502</b>	<b>(17.81)</b>
<b>Additional Funds Available</b>						
Economic Assistance Bond Fund	101,274,339	100,000,000	100,000,000	100,000,000	100,000,000	(1.26)
Federal Funds	3,748,976	2,908,611	2,920,736	2,908,611	2,920,736	(22.42)
Private Contributions & Other Restricted	27,805,472	15,398,330	15,404,120	15,398,330	15,404,120	(44.62)
<b>Agency Grand Total</b>	<b>176,986,428</b>	<b>163,527,238</b>	<b>163,594,536</b>	<b>154,599,921</b>	<b>154,664,358</b>	<b>(12.65)</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Current Services**

**Adjust Funding to Reflect Wage & Compensation Related Costs**

Personal Services	0	405,592	0	471,875
Office of Military Affairs	0	5,973	0	6,212
<b>Total - General Fund</b>	<b>0</b>	<b>411,565</b>	<b>0</b>	<b>478,087</b>

**Governor**

Provide funding of \$411,565 in FY 16 and \$478,087 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

**Transfer One Position to DAS**

Personal Services	(1)	(113,000)	(1)	(113,000)
<b>Total - General Fund</b>	<b>(1)</b>	<b>(113,000)</b>	<b>(1)</b>	<b>(113,000)</b>

**Background**

In October 2013 the Department entered into an agreement with the Department of Administrative Services (DAS) to join the Small Agency Resource Team ("SmART" unit). As part of the agreement the Department agrees to transfer one human resource position to DAS.

**Governor**

Transfer funding of \$113,000 in both FY 16 and FY 17 and one associated Human Resources position to the Department of Administrative Services.

**Provide Funding to Support IT Maintenance**

Other Expenses	0	20,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$20,000 in FY 16 to support IT software maintenance and support including Microsoft Office upgrades.

**Apply Inflationary Increases**

Other Expenses	0	13,402	0	29,579
<b>Total - General Fund</b>	<b>0</b>	<b>13,402</b>	<b>0</b>	<b>29,579</b>

**Background**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Governor**

Increase funding for the Other Expenses account by \$13,402 in FY 16 and an additional \$16,177 in FY 17 (for a cumulative total of \$29,579 in the second year) to reflect inflationary increases.

**Provide Funding to Support the CT Tennis Tournament**

Capitol Region Development Authority	0	600,000	0	600,000
<b>Total - General Fund</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>

**Background**

Under CGS 32-600, one of the project duties of the Capitol Region Development Authority (CRDA) is the promotion of and attraction to in-state professional and amateur sports and sporting events. In October 2013, the CRDA voted to purchase the Connecticut Tennis Tournament for \$618,000, funded through state bond funds.

PA 13-184, the FY 14 and FY 15 Biennial Budget, included \$400,000 to support the Tennis Tournament in FY 14.

**Governor**

Provide funding of \$600,000 in both FY 16 and FY 17 for general financial operations assistance in support of the Connecticut Tennis Tournament.

**Policy Revisions**

**Reduce Funding for Arts/Culture Accounts**

Hartford Urban Arts Grant	0	(165,763)	0	(165,763)
New Britain Arts Council	0	(29,820)	0	(29,820)
Discovery Museum	0	(149,095)	0	(149,095)
National Theatre for the Deaf	0	(59,638)	0	(59,638)
CT Trust for Historic Preservation	0	(82,831)	0	(82,831)
Connecticut Science Center	0	(248,261)	0	(248,261)
CT Flagship Producing Theaters Grant	0	(196,844)	0	(196,844)
Performing Arts Centers	0	(596,377)	0	(596,377)
Performing Theaters Grant	0	(220,821)	0	(220,821)
Art Museum Consortium	0	(217,564)	0	(217,564)
Greater Hartford Arts Council	0	(37,273)	0	(37,273)
Stepping Stones Museum for Children	0	(17,438)	0	(17,438)
Maritime Center Authority	0	(229,976)	0	(229,976)
Amistad Committee for the Freedom Trail	0	(18,648)	0	(18,648)
New Haven Festival of Arts and Ideas	0	(313,882)	0	(313,882)
New Haven Arts Council	0	(37,273)	0	(37,273)
Beardsley Zoo	0	(154,384)	0	(154,384)
Mystic Aquarium	0	(244,131)	0	(244,131)
Twain/Stowe Homes	0	(37,666)	0	(37,666)
Cultural Alliance of Fairfield	0	(37,272)	0	(37,272)
<b>Total - General Fund</b>	<b>0</b>	<b>(3,094,957)</b>	<b>0</b>	<b>(3,094,957)</b>

**Governor**

Reduce funding of \$3,094,957 in both FY 16 and FY 17 for arts and culture direct line-item grant accounts to achieve savings. This reduction amounts to a 41.4% cut to these accounts.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Transfer Arts/Culture Grants to Competitive Grant Account

Hartford Urban Arts Grant	0	(214,237)	0	(214,237)
New Britain Arts Council	0	(38,539)	0	(38,539)
Discovery Museum	0	(192,693)	0	(192,693)
National Theatre for the Deaf	0	(77,077)	0	(77,077)
CT Trust for Historic Preservation	0	(107,052)	0	(107,052)
Connecticut Science Center	0	(320,859)	0	(320,859)
CT Flagship Producing Theaters Grant	0	(254,406)	0	(254,406)
Performing Arts Centers	0	(770,772)	0	(770,772)
Performing Theaters Grant	0	(285,394)	0	(285,394)
Arts Commission	0	4,000,000	0	4,000,000
Art Museum Consortium	0	(281,186)	0	(281,186)
Greater Hartford Arts Council	0	(48,173)	0	(48,173)
Stepping Stones Museum for Children	0	(22,538)	0	(22,538)
Maritime Center Authority	0	(297,226)	0	(297,226)
Amistad Committee for the Freedom Trail	0	(24,102)	0	(24,102)
New Haven Festival of Arts and Ideas	0	(405,670)	0	(405,670)
New Haven Arts Council	0	(48,173)	0	(48,173)
Beardsley Zoo	0	(199,529)	0	(199,529)
Mystic Aquarium	0	(315,520)	0	(315,520)
Twain/Stowe Homes	0	(48,680)	0	(48,680)
Cultural Alliance of Fairfield	0	(48,174)	0	(48,174)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The "Arts Commission" account funds competitive grants available to arts and cultural institutions in the state in conjunction with federal funding provided through the National Endowment of the Arts.

The Department conducts a panel review of applications and provides recommendations to the Connecticut Arts Council for consideration. The Connecticut Arts Council, a thirteen member committee established under PA 13-247, reviews and discusses the panel recommendations and makes final decisions on all grant awards.

#### Governor

Transfer funding of \$4 million in FY 16 and FY 17 from the direct line-item arts and culture accounts into the "Arts Commission" competitive grant account. Those organizations with direct line-item account may compete for funding available through the "Arts Commission" account.

### Reduce Statewide Marketing

Statewide Marketing	0	(2,000,000)	0	(2,000,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(2,000,000)</b>	<b>0</b>	<b>(2,000,000)</b>

#### Background

The Statewide Marketing account funds the state's tourism marketing activities including the "Still Revolutionary" campaign and marketing challenge grants available to local organizations to promote tourism.

#### Governor

Reduce funding of \$2 million for the "Statewide Marketing" account to achieve savings.



Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Eliminate Funding for Tourism Districts**

Tourism Districts	0	(1,363,984)	0	(1,363,984)
Quinebaug Tourism	0	(37,485)	0	(37,485)
Northwestern Tourism	0	(37,485)	0	(37,485)
Eastern Tourism	0	(37,485)	0	(37,485)
Central Tourism	0	(37,485)	0	(37,485)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,513,924)</b>	<b>0</b>	<b>(1,513,924)</b>

**Background**

CGS 10-397 establishes three regional tourism districts: the eastern regional district, the central regional district, and the western district. The state provides funding to these regional tourism districts through these accounts.

**Governor**

Eliminate funding for the tourism districts for a savings of \$1,513,924 in FY 16 and FY 17.

**Eliminate Funding for Various Grants**

Other Expenses	0	(460,000)	0	(460,000)
Main Street Initiatives	0	(154,328)	0	(154,328)
Neighborhood Music School	0	(142,500)	0	(142,500)
Nutmeg Games	0	(70,300)	0	(70,300)
Women's Business Center	0	(475,000)	0	(475,000)
CT Invention Convention	0	(23,750)	0	(23,750)
Litchfield Jazz Festival	0	(47,500)	0	(47,500)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,373,378)</b>	<b>0</b>	<b>(1,373,378)</b>

**Governor**

Eliminate funding for the following legislatively directed grants: OpSail, Schooner Inc, Dream It. Do It., Stamford Parade, New Haven Symphony, Neighborhood Music School, Litchfield Jazz Festival, CT Invention Convention, Main Street Initiatives, Women's Business Center, Nutmeg Games. This results in a savings of \$1,373,378 in FY 16 and FY 17.

**Rollout of FY 15 Rescissions**

Small Business Incubator Program	0	(19,354)	0	(19,354)
Hartford Urban Arts Grant	0	(20,000)	0	(20,000)
New Britain Arts Council	0	(3,597)	0	(3,597)
Main Street Initiatives	0	(8,122)	0	(8,122)
Office of Military Affairs	0	(12,500)	0	(12,500)
Hydrogen/Fuel Cell Economy	0	(8,750)	0	(8,750)
CCAT-CT Manufacturing Supply Chain	0	(36,612)	0	(36,612)
Neighborhood Music School	0	(7,500)	0	(7,500)
Nutmeg Games	0	(3,700)	0	(3,700)
Discovery Museum	0	(17,988)	0	(17,988)
National Theatre for the Deaf	0	(7,195)	0	(7,195)
CONNSTEP	0	(29,419)	0	(29,419)
Development Research and Economic Assistance	0	(6,895)	0	(6,895)
CT Trust for Historic Preservation	0	(9,993)	0	(9,993)
Connecticut Science Center	0	(29,953)	0	(29,953)
CT Flagship Producing Theaters Grant	0	(23,750)	0	(23,750)
Women's Business Center	0	(25,000)	0	(25,000)
Performing Arts Centers	0	(71,955)	0	(71,955)
Performing Theaters Grant	0	(26,642)	0	(26,642)
Arts Commission	0	(89,891)	0	(89,891)

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
Art Museum Consortium	0	(26,250)	0	(26,250)
CT Invention Convention	0	(1,250)	0	(1,250)
Litchfield Jazz Festival	0	(2,500)	0	(2,500)
Greater Hartford Arts Council	0	(4,497)	0	(4,497)
Stepping Stones Museum for Children	0	(2,103)	0	(2,103)
Maritime Center Authority	0	(27,747)	0	(27,747)
Tourism Districts	0	(71,788)	0	(71,788)
Amistad Committee for the Freedom Trail	0	(2,250)	0	(2,250)
New Haven Festival of Arts and Ideas	0	(37,871)	0	(37,871)
New Haven Arts Council	0	(4,497)	0	(4,497)
Beardsley Zoo	0	(18,626)	0	(18,626)
Mystic Aquarium	0	(29,455)	0	(29,455)
Quinebaug Tourism	0	(1,972)	0	(1,972)
Northwestern Tourism	0	(1,972)	0	(1,972)
Eastern Tourism	0	(1,972)	0	(1,972)
Central Tourism	0	(1,972)	0	(1,972)
Twain/Stowe Homes	0	(4,544)	0	(4,544)
Cultural Alliance of Fairfield	0	(4,497)	0	(4,497)
<b>Total - General Fund</b>	<b>0</b>	<b>(704,579)</b>	<b>0</b>	<b>(704,579)</b>

**Background**

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

**Governor**

Reduce funding of \$704,579 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

**Transfer Architects to the Department of Housing**

Personal Services	(1)	(55,000)	(1)	(55,000)
<b>Total - General Fund</b>	<b>(1)</b>	<b>(55,000)</b>	<b>(1)</b>	<b>(55,000)</b>

**Background**

PA 13-247 transferred the housing functions under the Department of Community Development to the Department of Housing.

**Governor**

Transfer funding of \$55,000 and two architect positions to the Department of Housing. One position is funded through the General Fund while the other is funded through the Housing Repayment Revolving Loan Fund.

**Eliminate Inflationary Increases**

Other Expenses	0	(13,402)	0	(29,579)
<b>Total - General Fund</b>	<b>0</b>	<b>(13,402)</b>	<b>0</b>	<b>(29,579)</b>

**Governor**

Reduce various accounts by \$13,402 in FY 16 and \$29,579 in FY 17 to reflect the elimination of inflationary increases.

**Obtain Equipment through the CEPF**

Equipment	0	(1)	0	(1)
<b>Total - General Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>

**Background**

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing General Obligation (GO) bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Governor**

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(41,387)	0	(41,387)
<b>Total - General Fund</b>	<b>0</b>	<b>(41,387)</b>	<b>0</b>	<b>(41,387)</b>

**Governor**

Reduce funding by \$41,387 in FY 16 and FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

**Totals**

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>91</b>	<b>44,157,641</b>	<b>91</b>	<b>44,157,641</b>
Current Services	(1)	931,967	(1)	994,666
Policy Revisions	(1)	(8,796,628)	(1)	(8,812,805)
<b>Total Recommended - GF</b>	<b>89</b>	<b>36,292,980</b>	<b>89</b>	<b>36,339,502</b>

## Department of Housing DOH46900

### Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	21	21	21	23	23	9.52

### Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	2,035,008	2,179,775	2,250,917	2,234,652	2,242,842	9.81
Other Expenses	173,266	174,679	197,471	173,266	194,266	0.00
<b>Other Current Expenses</b>						
Elderly Rental Registry and Counselors	1,196,144	1,196,144	1,196,144	1,058,144	1,058,144	(11.54)
<b>Other Than Payments to Local Governments</b>						
Subsidized Assisted Living Demonstration	2,345,000	2,473,000	2,460,000	2,406,000	2,455,000	2.60
Congregate Facilities Operation Costs	7,784,420	7,939,977	8,388,801	7,783,636	8,054,279	(0.01)
Housing Assistance and Counseling Program	438,500	438,500	438,500	416,575	416,575	(5.00)
Elderly Congregate Rent Subsidy	2,162,504	2,162,504	2,162,504	2,162,504	2,162,504	0.00
Housing/Homeless Services	63,740,480	66,383,032	69,025,584	68,700,306	74,919,513	7.78
<b>Other Than Payments to Local Governments</b>						
Tax Abatement	1,444,646	1,444,646	1,444,646	0	0	(100.00)
Payment In Lieu Of Taxes	1,873,400	1,873,400	1,873,400	0	0	(100.00)
Housing/Homeless Services - Municipality	640,398	640,398	640,398	640,398	640,398	0.00
<b>Nonfunctional - Change to Accruals</b>	<b>511,608</b>	<b>511,608</b>	<b>511,608</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>84,345,374</b>	<b>87,417,663</b>	<b>90,589,973</b>	<b>85,575,481</b>	<b>92,143,521</b>	<b>1.46</b>
Fair Housing	500,000	500,000	500,000	500,000	500,000	0.00
<b>Agency Total - Banking Fund</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0.00</b>
<b>Total - Appropriated Funds</b>	<b>84,845,374</b>	<b>87,917,663</b>	<b>91,089,973</b>	<b>86,075,481</b>	<b>92,643,521</b>	<b>1.45</b>
<b>Additional Funds Available</b>						
Economic Development Fund	3,005,000	3,010,000	3,015,000	3,010,000	3,015,000	0.17
Housing Assistance Bond Fund - Taxable	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000	0.00
Housing Assistance Bond Fd -Tax Exempt	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	0.00
Federal Funds	119,787,803	120,708,055	121,202,704	120,708,055	121,202,704	0.77
Private Contributions & Other Restricted	3,650,000	4,362,600	4,362,600	4,362,600	4,362,600	19.52
<b>Agency Grand Total</b>	<b>249,288,177</b>	<b>253,998,318</b>	<b>257,670,277</b>	<b>252,156,136</b>	<b>259,223,825</b>	<b>1.15</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Current Services**

**Adjust Funding to Reflect Wage & Compensation Related Costs**

Personal Services	0	82,225	0	90,415
<b>Total - General Fund</b>	<b>0</b>	<b>82,225</b>	<b>0</b>	<b>90,415</b>

**Governor**

Provide funding of \$82,225 in FY 16 and \$90,415 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

**Provide Funding and Position for Security Deposit Program**

Personal Services	1	62,419	1	62,419
<b>Total - General Fund</b>	<b>1</b>	<b>62,419</b>	<b>1</b>	<b>62,419</b>

**Background**

PA 13-234 consolidated various housing programs across state agencies into the Department of Housing, including the Security Deposit Guarantee and Rent Bank programs from the Department of Social Services (DSS). DSS previously administered the programs using in-house staff. Currently the Department utilizes contractors to administer the program; however, the contracts do not include all services related to these programs.

**Governor**

Provide funding of \$62,419 and one position for the administration of the Security Deposit Guarantee and Rent Bank program. This position would perform a portion of the duties currently contracted to a third party vendor, resulting in a savings related to that contract.

**Provide Funding to Support IT Maintenance**

Other Expenses	0	0	0	21,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>

**Governor**

Provide funding of \$21,000 in FY 17 to support IT software maintenance and support.

**Apply Inflationary Increases**

Other Expenses	0	1,413	0	3,205
<b>Total - General Fund</b>	<b>0</b>	<b>1,413</b>	<b>0</b>	<b>3,205</b>

**Background**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

**Governor**

Increase funding for the Other Expenses account by \$1,413 in FY 16 and an additional \$1,792 in FY 17 (for a cumulative total of \$3,205 in the second year) to reflect inflationary increases.

**Adjust Funding for the Rental Assistance Program**

Housing/Homeless Services	0	4,159,826	0	9,379,033
<b>Total - General Fund</b>	<b>0</b>	<b>4,159,826</b>	<b>0</b>	<b>9,379,033</b>

**Background**

The Rental Assistance Program (RAP) is the major state-funded program for assisting very-low-income families to afford decent, safe, and sanitary housing in the private market.

**Governor**

Provide funding of \$4,159,826 in FY 16 and an additional \$5,219,207 in FY 17 (for a cumulative total of \$9,379,033 in the second year) to reflect the annualization and caseload adjustments related to the Rental Assistance Program.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Adjust Funding for Subsidized Assist. Living Demonstration

Subsidized Assisted Living Demonstration	0	61,000	0	110,000
<b>Total - General Fund</b>	<b>0</b>	<b>61,000</b>	<b>0</b>	<b>110,000</b>

#### Background

Under the Subsidized Assisted Living Demonstration program, the Department of Economic and Community Development (DECD) provides grants to owners/managers of affordable housing units in the program on behalf of low or very-low income elderly residents. Pursuant to CGS 17b-347e, DECD joined a Memorandum of Agreement (MOA) with the Office of Policy and Management, the Department of Public Health, and the Connecticut Housing Finance Authority to fund the Subsidized Assisted Living Demonstration program. DECD may set the rental subsidy in a manner consistent with the program.

#### Governor

Increase funding by \$61,000 in FY 16 and an additional \$49,000 in FY 17 (for a cumulative total of \$110,000 in the second year) for the Subsidized Assisted Living Demonstration to reflect the current need of the program.

### Adjust Funding for the Congregate Housing Facilities Program

Congregate Facilities Operation Costs	0	(784)	0	269,859
<b>Total - General Fund</b>	<b>0</b>	<b>(784)</b>	<b>0</b>	<b>269,859</b>

#### Background

Connecticut has 24 state-funded elderly congregate housing facilities for low- and moderate-income seniors age 62 and older who are able to live independently but require some assistance. Funding from this account provides grants to housing authorities who own/operate state-financed congregate rental housing for the elderly, to offset the cost of social and supplementary services that would have occurred if they were prematurely placed in a nursing home.

#### Governor

Reduce funding by \$784 in FY 16 and increase funding by \$270,643 in FY 17 (for a cumulative total of \$269,859 in the second year) for the Congregate Facilities Operation Costs account to reflect current program requirements.

## Policy Revisions

### Eliminate Funding for the Moderate Rental PILOT Program

Payment In Lieu Of Taxes	0	(1,779,730)	0	(1,779,730)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,779,730)</b>	<b>0</b>	<b>(1,779,730)</b>

#### Background

The Payment-in-lieu-of-taxes (PILOT) account provides funding for local housing authorities to keep family rental units under the Moderate Rental Housing Program affordable. The Department of Economic and Community Development makes PILOT payments to the municipality on land and improvements owned or leased by the local housing authority.

#### Governor

Eliminate funding of \$1,779,730 in FY 16 and FY 17 for the Moderate Rental PILOT program.

### Eliminate Funding for the Tax Abatement Program

Tax Abatement	0	(1,372,414)	0	(1,372,414)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,372,414)</b>	<b>0</b>	<b>(1,372,414)</b>

#### Background

Through the Tax Abatement program, the state makes partial tax payments to municipalities on behalf of non-profit owners of eligible rental housing in order to maintain rent at an affordable level for tenants. The program funds only those municipalities originally in the program; no new applicants are currently accepted.

#### Governor

Eliminate funding of \$1,372,414 in FY 16 and FY 17 for the Tax Abatement program.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Provide Funding For Second Chance Society Initiatives

Housing/Homeless Services	0	1,000,000	0	2,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>

#### Background

The Governor's proposed Second Chance Society initiatives include reducing or eliminating mandatory minimum sentences for nonviolent drug offenses, creating an expedited parole process, and reducing possession of narcotics to a misdemeanor. Funding is provided in the Department of Correction, State Department of Education, Department of Housing, Department of Mental Health and Addiction Services, Department of Labor and the Office of Policy and Management related to providing or managing additional services related to these initiatives. Additionally, funding is reduced in the Department of Correction related to a reduction in the prison population.

#### Governor

Provide funding of \$1 million in FY 16 and \$2 million in FY 17 for Rental Assistance Program subsidies to support the CT Collaboration on Re-Entry for Second Chance Society Initiative. This funding will support 100 additional rental units in the first year of the biennium and 200 in the second year.

### Eliminate Funding for Supportive Housing Facilities

Elderly Rental Registry and Counselors	0	(138,000)	0	(138,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(138,000)</b>	<b>0</b>	<b>(138,000)</b>

#### Background

PA 14-47, the revised FY 15 budget, provides funding of \$138,000 in FY 15 for the Columbus House to support the costs associated with Resident Service Coordinator/Case Manager services at the Jefferson Complex in New Britain and the Horace Bushnell Apartments in Hartford.

#### Governor

Eliminate funding of \$138,000 in FY 16 and FY 17 for supportive housing assistance for the Jefferson Complex and Horace Bushnell Apartments to achieve savings.

### Eliminate Funding for the Public Housing Resident Network

Housing/Homeless Services	0	(150,000)	0	(150,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(150,000)</b>	<b>0</b>	<b>(150,000)</b>

#### Background

The Public Housing Resident Network (PHRN) is a statewide 501(c)(3) nonprofit organization of residents working to preserve and improve their publicly-assisted communities. PA 14-47, the revised FY 15 budget, provides \$150,000 to PHRN in FY 15.

#### Governor

Eliminate funding of \$150,000 for a grant to the Public Housing Resident Network.

### Rollout of FY 15 Rescissions

Housing Assistance and Counseling Program	0	(21,925)	0	(21,925)
Housing/Homeless Services	0	(50,000)	0	(50,000)
Tax Abatement	0	(72,232)	0	(72,232)
Payment In Lieu Of Taxes	0	(93,670)	0	(93,670)
<b>Total - General Fund</b>	<b>0</b>	<b>(237,827)</b>	<b>0</b>	<b>(237,827)</b>

#### Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

#### Governor

Reduce funding of \$237,827 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Transfer Architects from DECD

Personal Services	1	55,000	1	55,000
<b>Total - General Fund</b>	<b>1</b>	<b>55,000</b>	<b>1</b>	<b>55,000</b>

#### Background

PA 13-247 transferred the housing functions under the Department of Community Development to the Department of Housing.

#### Governor

Transfer funding of \$55,000 and two architect positions from the Department of Economic and Community Development. One position is funded through the General Fund while the other is funded through the Housing Repayment Revolving Loan Fund.

### Eliminate Inflationary Increases

Other Expenses	0	(1,413)	0	(3,205)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,413)</b>	<b>0</b>	<b>(3,205)</b>

#### Governor

Reduce various accounts by \$1,413 in FY 16 and \$3,205 in FY 17 to reflect the elimination of inflationary increases.

### Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(511,608)	0	(511,608)
<b>Total - General Fund</b>	<b>0</b>	<b>(511,608)</b>	<b>0</b>	<b>(511,608)</b>

#### Governor

Reduce funding by \$511,608 in FY 16 and FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

## Totals

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>21</b>	<b>84,345,374</b>	<b>21</b>	<b>84,345,374</b>
Current Services	1	4,366,099	1	9,935,931
Policy Revisions	1	(3,135,992)	1	(2,137,784)
<b>Total Recommended - GF</b>	<b>23</b>	<b>85,575,481</b>	<b>23</b>	<b>92,143,521</b>
<b>Governor Estimated - BF</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Recommended - BF</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>



## Agricultural Experiment Station AES48000

### Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16-Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	70	70	70	69	69	(1.43)

### Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16-Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	6,267,427	6,575,302	6,617,420	6,475,649	6,590,800	3.32
Other Expenses	1,000,197	1,024,302	1,053,609	1,000,197	1,000,197	0.00
Equipment	1	1	1	0	0	(100.00)
<b>Other Current Expenses</b>						
Mosquito Control	488,200	503,926	507,443	503,987	507,516	3.23
Wildlife Disease Prevention	93,062	98,494	100,130	0	0	(100.00)
Nonfunctional - Change to Accruals	44,302	44,302	44,302	0	0	(100.00)
<b>Agency Total - General Fund</b>	<b>7,893,189</b>	<b>8,246,327</b>	<b>8,322,905</b>	<b>7,979,833</b>	<b>8,098,513</b>	<b>1.10</b>
<b>Additional Funds Available</b>						
Federal Funds	3,814,000	3,871,500	3,923,000	3,871,500	3,923,000	1.51
Private Contributions & Other Restricted	189,000	195,000	199,000	195,000	199,000	3.17
<b>Agency Grand Total</b>	<b>11,896,189</b>	<b>12,312,827</b>	<b>12,444,905</b>	<b>12,046,333</b>	<b>12,220,513</b>	<b>1.26</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	282,370	0	323,373
Mosquito Control	0	15,787	0	19,316
Wildlife Disease Prevention	0	5,453	0	7,096
<b>Total - General Fund</b>	<b>0</b>	<b>303,610</b>	<b>0</b>	<b>349,785</b>

#### Governor

Provide funding of \$303,610 in FY 16 and \$349,785 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Apply Inflationary Increases

Other Expenses	0	24,105	0	53,412
<b>Total - General Fund</b>	<b>0</b>	<b>24,105</b>	<b>0</b>	<b>53,412</b>

#### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

#### Governor

Increase funding for Other Expenses by \$24,105 in FY 16 and an additional \$29,307 in FY 17 (for a cumulative total of \$53,412 in the second year) to reflect inflationary increases.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Policy Revisions

#### Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)
<b>Total - General Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>

#### Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

#### Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

#### Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(44,302)	0	(44,302)
<b>Total - General Fund</b>	<b>0</b>	<b>(44,302)</b>	<b>0</b>	<b>(44,302)</b>

#### Governor

Reduce funding by \$44,302 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

#### Eliminate Inflationary Increases

Other Expenses	0	(24,105)	0	(53,412)
<b>Total - General Fund</b>	<b>0</b>	<b>(24,105)</b>	<b>0</b>	<b>(53,412)</b>

#### Governor

Reduce Other Expenses by \$24,105 in FY 16 and \$53,412 in FY 17 to reflect the elimination of inflationary increases.

#### Reduce Funding to Reflect Deferred Hiring

Personal Services	0	(74,148)	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(74,148)</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$74,148 in FY 16 to reflect savings achieved by delaying the filling of the currently vacant Grants and Contracts Manager position.

#### Eliminate Wildlife Disease Prevention Account

Wildlife Disease Prevention	(1)	(98,515)	(1)	(100,158)
<b>Total - General Fund</b>	<b>(1)</b>	<b>(98,515)</b>	<b>(1)</b>	<b>(100,158)</b>

#### Background

The Wildlife Disease Prevention Account funds the work of one lead scientist engaged in research on tick-borne diseases and the Lyme Disease control program. The position is currently filled by a certified wildlife biologist.

#### Governor

Reduce funding by \$98,515 in FY 16 and \$100,158 in FY 17 and eliminate one position to reflect the elimination of the Wildlife Disease Prevention Account.

**Totals**

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>70</b>	<b>7,893,189</b>	<b>70</b>	<b>7,893,189</b>
Current Services	0	327,715	0	403,197
Policy Revisions	(1)	(241,071)	(1)	(197,873)
<b>Total Recommended - GF</b>	<b>69</b>	<b>7,979,833</b>	<b>69</b>	<b>8,098,513</b>