

# Conservation and Development

Coordinator - Marcy Ritsick

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
<b>General Fund</b>									
Labor Department	5	CW	64,010,939	69,132,927	77,519,975	77,825,587	70,146,255	(7,679,332)	(9.87)
Department of Agriculture	10	MR	4,890,344	5,151,184	5,346,869	5,397,243	6,489,328	1,092,085	20.23
Department of Energy and Environmental Protection	13	MR	71,199,186	70,843,793	70,826,549	71,360,584	85,610,179	14,249,595	19.97
Council on Environmental Quality	18	MR	165,755	173,764	183,042	184,446	241,488	57,042	30.93
Department of Economic and Community Development	20	EA	43,756,205	42,491,501	39,710,530	40,070,130	29,625,081	(10,445,049)	(26.07)
Department of Housing	26	EA	93,774,951	79,578,096	87,083,705	93,620,064	83,598,359	(10,021,705)	(10.70)
Agricultural Experiment Station	30	MR	7,134,360	7,572,425	8,131,824	8,248,270	9,768,602	1,520,332	18.43
<b>Total - General Fund</b>			<b>284,931,739</b>	<b>274,943,690</b>	<b>288,802,494</b>	<b>296,706,324</b>	<b>285,479,292</b>	<b>(11,227,032)</b>	<b>(3.78)</b>
<b>Special Transportation Fund</b>									
Department of Energy and Environmental Protection	13	MR	-	-	2,743,313	2,781,640	3,644,540	862,900	31.02
<b>Regional Market Operation Fund</b>									
Department of Agriculture	10	MR	1,212,703	1,072,524	1,055,548	1,064,461	1,064,461	-	-
<b>Banking Fund</b>									
Labor Department	5	CW	1,700,000	1,700,000	1,615,000	1,615,000	1,615,000	-	-
Department of Housing	26	EA	168,639	500,000	670,000	670,000	500,000	(170,000)	(25.37)
<b>Total - Banking Fund</b>			<b>1,868,639</b>	<b>2,200,000</b>	<b>2,285,000</b>	<b>2,285,000</b>	<b>2,115,000</b>	<b>(170,000)</b>	<b>(7.44)</b>
<b>Consumer Counsel and Public Utility Control Fund</b>									
Office of Consumer Counsel	2	WC	2,342,443	2,225,355	3,430,861	3,341,586	2,944,310	(397,276)	(11.89)
Department of Energy and Environmental Protection	13	MR	21,986,929	20,948,189	23,379,968	23,522,349	23,937,267	414,918	1.76
<b>Total - Consumer Counsel and Public Utility Control Fund</b>			<b>24,329,372</b>	<b>23,173,544</b>	<b>26,810,829</b>	<b>26,863,935</b>	<b>26,881,577</b>	<b>17,642</b>	<b>0.07</b>
<b>Workers' Compensation Fund</b>									
Labor Department	5	CW	669,809	670,530	686,418	687,148	687,148	-	-
<b>Total - Appropriated Funds</b>			<b>313,012,261</b>	<b>302,060,288</b>	<b>322,383,602</b>	<b>330,388,508</b>	<b>319,872,018</b>	<b>(10,516,490)</b>	<b>(3.18)</b>

## Office of Consumer Counsel DCC38100

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Consumer Counsel and Public Utility Control Fund	13	14	15	15	14	(1)	(6.67)

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	1,062,308	1,125,917	1,497,103	1,508,306	-	(1,508,306)	(100.00)
Other Expenses	357,750	283,415	552,907	452,907	-	(452,907)	(100.00)
Equipment	-	2,200	12,200	2,200	-	(2,200)	(100.00)
<b>Other Current Expenses</b>							
Fringe Benefits	836,140	856,484	1,271,038	1,280,560	-	(1,280,560)	(100.00)
Indirect Overhead	69,625	(49,789)	97,613	97,613	-	(97,613)	(100.00)
Agency Operations	-	-	-	-	2,944,310	2,944,310	n/a
<b>Nonfunctional - Change to Accruals</b>	<b>16,621</b>	<b>7,128</b>	-	-	-	-	n/a
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>2,342,443</b>	<b>2,225,355</b>	<b>3,430,861</b>	<b>3,341,586</b>	<b>2,944,310</b>	<b>(397,276)</b>	<b>(11.89)</b>

Account	Governor Revised FY 17

## Policy Revisions

### Consolidate Appropriations for Agency Operations

Personal Services	(1,433,306)
Other Expenses	(282,907)
Equipment	(2,200)
Fringe Benefits	(1,159,478)
Indirect Overhead	(66,419)
Agency Operations	2,944,310
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>-</b>

#### Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

#### Governor

Consolidate all agency appropriations into one account.

Account	Governor Revised FY 17
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### Eliminate the Office of State Broadband

Personal Services	(75,000)
Other Expenses	(170,000)
Fringe Benefits	(62,250)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(307,250)</b>
<b>Positions - Consumer Counsel and Public Utility Control Fund</b>	<b>(1)</b>

#### Background

PA 15-5 June Special Session established the Office of State Broadband within the Office of Consumer Counsel (OCC).

#### Governor

Eliminate the Office of State Broadband, its one position and associated funding of \$307,250.

## Current Services

### Adjust Fringe Benefits

Fringe Benefits	(58,832)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(58,832)</b>

#### Background

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

#### Governor

Reduce funding by \$58,832 to reflect revised fringe benefits costs.

### Adjust Indirect Overhead

Indirect Overhead	(31,194)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(31,194)</b>

#### Background

Non-General Fund agencies are budgeted directly for indirect overhead.

#### Governor

Reduce funding by \$31,194 to reflect revised indirect overhead costs.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>
Original Appropriation - PF	3,341,586
Policy Revisions	(307,250)
Current Services	(90,026)
<b>Total Recommended - PF</b>	<b>2,944,310</b>

<b>Positions</b>	<b>Governor Revised FY 17</b>
Original Appropriation - PF	15
Policy Revisions	(1)
<b>Total Recommended - PF</b>	<b>14</b>

# Labor Department

## DOL40000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	185	191	191	191	191	-	-
Workers' Compensation Fund	-	-	2	2	2	-	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	8,383,453	9,115,871	9,434,317	9,515,435	-	(9,515,435)	(100.00)
Other Expenses	977,465	1,002,932	1,268,588	1,128,588	-	(1,128,588)	(100.00)
<b>Other Current Expenses</b>							
CETC Workforce	759,894	723,773	686,938	707,244	-	(707,244)	(100.00)
Workforce Investment Act	27,260,963	28,084,237	32,104,008	32,104,008	32,104,008	-	-
Job Funnels Projects	746,952	799,712	224,700	230,510	-	(230,510)	(100.00)
Connecticut's Youth Employment Program	4,465,001	5,418,718	5,156,250	5,225,000	-	(5,225,000)	(100.00)
Jobs First Employment Services	18,302,668	17,834,079	18,036,623	18,039,903	-	(18,039,903)	(100.00)
STRIDE	523,498	554,285	518,094	532,475	-	(532,475)	(100.00)
Apprenticeship Program	560,828	544,379	583,896	584,977	-	(584,977)	(100.00)
Spanish-American Merchants Association	570,000	541,500	500,531	514,425	-	(514,425)	(100.00)
Connecticut Career Resource Network	143,480	158,859	166,061	166,909	-	(166,909)	(100.00)
21st Century Jobs	419,166	1,983	-	-	-	-	n/a
Incumbent Worker Training	372,201	788,762	725,688	725,688	-	(725,688)	(100.00)
STRIVE	270,000	256,500	237,094	243,675	-	(243,675)	(100.00)
Customized Services	-	475,000	439,062	451,250	-	(451,250)	(100.00)
Intensive Support Services	300,000	288,800	-	-	-	-	n/a
Opportunities for Long Term Unemployed	-	2,427,900	3,161,250	3,249,000	-	(3,249,000)	(100.00)
Veterans' Opportunity Pilot	-	193,860	526,875	541,500	-	(541,500)	(100.00)
Second Chance Initiative	-	-	1,425,000	1,425,000	-	(1,425,000)	(100.00)
Cradle To Career	-	-	200,000	200,000	-	(200,000)	(100.00)
2Gen - TANF	-	-	1,500,000	1,500,000	-	(1,500,000)	(100.00)
ConnectiCorps	-	-	100,000	200,000	-	(200,000)	(100.00)
New Haven Jobs Funnel	-	-	525,000	540,000	-	(540,000)	(100.00)
Agency Operations	-	-	-	-	38,042,247	38,042,247	n/a
<b>Nonfunctional - Change to Accruals</b>	<b>(44,630)</b>	<b>(78,223)</b>	-	-	-	-	<b>n/a</b>
<b>Agency Total - General Fund</b>	<b>64,010,939</b>	<b>69,132,927</b>	<b>77,519,975</b>	<b>77,825,587</b>	<b>70,146,255</b>	<b>(7,679,332)</b>	<b>(9.87)</b>
Opportunity Industrial Centers	500,000	500,000	475,000	475,000	-	(475,000)	(100.00)
Individual Development Accounts	200,000	200,000	190,000	190,000	-	(190,000)	(100.00)
Customized Services	1,000,000	1,000,000	950,000	950,000	-	(950,000)	(100.00)
Agency Operations	-	-	-	-	1,615,000	1,615,000	n/a
<b>Agency Total - Banking Fund</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,615,000</b>	<b>1,615,000</b>	<b>1,615,000</b>	<b>-</b>	<b>-</b>
Occupational Health Clinics	670,189	668,396	686,418	687,148	-	(687,148)	(100.00)
Agency Operations	-	-	-	-	687,148	687,148	n/a

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Nonfunctional - Change to Accruals	(380)	2,134	-	-	-	-	n/a
Agency Total - Workers' Compensation Fund	669,809	670,530	686,418	687,148	687,148	-	-
<b>Total - Appropriated Funds</b>	<b>66,380,748</b>	<b>71,503,457</b>	<b>79,821,393</b>	<b>80,127,735</b>	<b>72,448,403</b>	<b>(7,679,332)</b>	<b>(9.58)</b>

Account	Governor Revised FY 17
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## Policy Revisions

### Consolidate Appropriations for Agency Operations

Personal Services	(9,322,283)
Other Expenses	(1,201,160)
CETC Workforce	(658,845)
Connecticut's Youth Employment Program	(5,225,000)
Jobs First Employment Services	(17,082,272)
Apprenticeship Program	(552,842)
Connecticut Career Resource Network	(157,848)
Veterans' Opportunity Pilot	(454,760)
Second Chance Initiative	(1,410,750)
Agency Operations	36,065,760
<b>Total - General Fund</b>	<b>-</b>
Opportunity Industrial Centers	(475,000)
Individual Development Accounts	(190,000)
Customized Services	(950,000)
Agency Operations	1,615,000
<b>Total - Banking Fund</b>	<b>-</b>
Occupational Health Clinics	(687,148)
Agency Operations	687,148
<b>Total - Workers' Compensation Fund</b>	<b>-</b>

#### Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

#### Governor

Consolidate multiple agency appropriations into one account.

### Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(2,073,781)
<b>Total - General Fund</b>	<b>(2,073,781)</b>

#### Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

#### Governor

Reduce funding by \$2,073,781 to reflect a 5.75% reduction.

### Transfer Funding for Workforce Development Grants

Job Funnels Projects	(228,263)
STRIDE	(506,571)
Spanish-American Merchants Association	(489,399)
Incumbent Worker Training	(679,975)
STRIVE	(231,821)

Account	Governor Revised FY 17
Customized Services	(429,298)
Opportunities for Long Term Unemployed	(3,185,775)
Cradle To Career	(198,000)
2Gen - TANF	(1,425,000)
ConnectiCorps	(174,000)
New Haven Jobs Funnel	(513,750)
<b>Total - General Fund</b>	<b>(8,061,852)</b>

**Governor**

Transfer funding of \$8,061,852 for the following grants: Job Funnels Projects, STRIDE, Spanish-American Merchants Association, Incumbent Worker Training, STRIVE, Customized Services, Opportunities for Long-Term Unemployed, Cradle To Career, 2Gen - TANF, ConnectiCorps, and New Haven Jobs Funnel to the State Comptroller's Miscellaneous- Workforce Development Grant account.

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	4,050,268
<b>Total - General Fund</b>	<b>4,050,268</b>

**Background**

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

**Governor**

Transfer funding of \$4,050,268 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Rollout of FY 16 DMP**

CETC Workforce	(34,347)
Job Funnels Projects	(2,247)
Jobs First Employment Services	(901,831)
STRIDE	(25,904)
Apprenticeship Program	(29,194)
Spanish-American Merchants Association	(25,026)
Connecticut Career Resource Network	(8,302)
Incumbent Worker Training	(43,540)
STRIVE	(11,854)
Customized Services	(21,952)
Opportunities for Long Term Unemployed	(63,225)
Veterans' Opportunity Pilot	(26,343)
Second Chance Initiative	(14,250)
Cradle To Career	(2,000)
2Gen - TANF	(75,000)
ConnectiCorps	(26,000)
New Haven Jobs Funnel	(26,250)
<b>Total - General Fund</b>	<b>(1,337,265)</b>

**Background**

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

**Governor**

Reduce funding by \$1,337,265 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Account	Governor Revised FY 17
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### Distribute Lapses

Personal Services	(193,152)
Other Expenses	(19,028)
CETC Workforce	(14,052)
Jobs First Employment Services	(55,800)
Apprenticeship Program	(2,941)
Connecticut Career Resource Network	(759)
Incumbent Worker Training	(2,173)
Veterans' Opportunity Pilot	(33,322)
<b>Total - General Fund</b>	<b>(321,227)</b>

#### Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

#### Governor

Reduce funding by \$321,227 to reflect the allocation of these lapses in the FY 17 revised budget.

### Reduce Funding for the Veterans' Opportunity Pilot

Veterans' Opportunity Pilot	(27,075)
<b>Total - General Fund</b>	<b>(27,075)</b>

#### Background

The Veterans' Opportunity Pilot assists veterans seeking job opportunities.

#### Governor

Reduce funding for the Veterans' Opportunity Pilot by \$27,075.

### Increase Arbitrator Fee

Other Expenses	91,600
<b>Total - General Fund</b>	<b>91,600</b>

#### Background

CGS Sec. 31-98 establishes the fees that parties of a dispute pay to State Board of Mediation and Arbitration (SBMA) panel members for providing mediation and arbitration services for disputes between employers and employees.

#### Governor

Increase, from \$225 to \$325, the arbitrator fee paid to SBMA members for the first day of mediation. This is estimated to increase expenditures in the Other Expenses account by \$91,600 annually.



**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>
Original Appropriation - GF	77,825,587
Policy Revisions	(7,679,332)
<b>Total Recommended - GF</b>	<b>70,146,255</b>
Original Appropriation - BF	1,615,000
Policy Revisions	-
<b>Total Recommended - BF</b>	<b>1,615,000</b>
Original Appropriation - WF	687,148
Policy Revisions	-
<b>Total Recommended - WF</b>	<b>687,148</b>

<b>Positions</b>	<b>Governor Revised FY 17</b>
Original Appropriation - GF	191
<b>Total Recommended - GF</b>	<b>191</b>
Original Appropriation - WF	2
<b>Total Recommended - WF</b>	<b>2</b>

## Department of Agriculture DAG42500

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	49	49	50	50	50	-	-
Regional Market Operation Fund	7	7	7	7	7	-	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	3,519,543	3,778,637	4,023,923	4,074,226	-	(4,074,226)	(100.00)
Other Expenses	712,368	848,477	783,103	783,103	-	(783,103)	(100.00)
<b>Other Current Expenses</b>							
Senior Food Vouchers	348,458	363,014	364,857	364,928	-	(364,928)	(100.00)
Environmental Conservation	85,500	-	-	-	-	-	n/a
Agency Operations	-	-	-	-	6,489,328	6,489,328	n/a
<b>Other Than Payments to Local Governments</b>							
Tuberculosis and Brucellosis Indemnity	-	-	100	100	-	(100)	(100.00)
WIC Coupon Program for Fresh Produce	165,918	174,886	174,886	174,886	-	(174,886)	(100.00)
<b>Nonfunctional - Change to Accruals</b>	58,557	(13,830)	-	-	-	-	n/a
<b>Agency Total - General Fund</b>	4,890,344	5,151,184	5,346,869	5,397,243	6,489,328	1,092,085	20.23
Personal Services	390,121	365,636	425,294	430,138	-	(430,138)	(100.00)
Other Expenses	514,988	408,873	273,007	273,007	-	(273,007)	(100.00)
Fringe Benefits	323,822	294,466	357,247	361,316	-	(361,316)	(100.00)
Agency Operations	-	-	-	-	1,064,461	1,064,461	n/a
<b>Nonfunctional - Change to Accruals</b>	(16,228)	3,549	-	-	-	-	n/a
<b>Agency Total - Regional Market Operation Fund</b>	1,212,703	1,072,524	1,055,548	1,064,461	1,064,461	-	-
<b>Total - Appropriated Funds</b>	6,103,047	6,223,708	6,402,417	6,461,704	7,553,789	1,092,085	16.90

Account	Governor Revised FY 17
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## Policy Revisions

### Consolidate Appropriations for Agency Operations

Personal Services	(3,983,365)
Other Expenses	(771,357)
Senior Food Vouchers	(364,928)
Agency Operations	5,294,636
Tuberculosis and Brucellosis Indemnity	(100)
WIC Coupon Program for Fresh Produce	(174,886)
<b>Total - General Fund</b>	-
Personal Services	(430,138)

Account	Governor Revised FY 17
Other Expenses	(273,007)
Fringe Benefits	(361,316)
Agency Operations	1,064,461
<b>Total - Regional Market Operation Fund</b>	<b>-</b>

**Background**

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

**Governor**

Consolidate multiple agency appropriations into one account.

**Reduce Funding for Agency Operations Account by 5.75%**

Agency Operations	(296,679)
<b>Total - General Fund</b>	<b>(296,679)</b>

**Background**

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

**Governor**

Reduce funding by \$296,679 to reflect a 5.75% reduction.

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	1,491,371
<b>Total - General Fund</b>	<b>1,491,371</b>

**Background**

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

**Governor**

Transfer funding of \$1,491,371 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Distribute Lapses**

Personal Services	(90,861)
Other Expenses	(11,746)
<b>Total - General Fund</b>	<b>(102,607)</b>

**Background**

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

**Governor**

Reduce funding by \$102,607 to reflect the allocation of these lapses in the FY 17 revised budget.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>
Original Appropriation - GF	5,397,243
Policy Revisions	1,092,085
<b>Total Recommended - GF</b>	<b>6,489,328</b>
Original Appropriation - RF	1,064,461
Policy Revisions	-
<b>Total Recommended - RF</b>	<b>1,064,461</b>

<b>Positions</b>	<b>Governor Revised FY 17</b>
Original Appropriation - GF	50
<b>Total Recommended - GF</b>	<b>50</b>
Original Appropriation - RF	7
<b>Total Recommended - RF</b>	<b>7</b>

## Department of Energy and Environmental Protection

### DEP43000

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	669	670	644	644	642	(2)	(0.31)
Special Transportation Fund	-	-	28	28	29	1	3.57
Consumer Counsel and Public Utility Control Fund	127	127	127	127	127	-	-

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	30,503,823	30,812,314	31,059,897	31,266,085	-	(31,266,085)	(100.00)
Other Expenses	3,696,839	4,543,254	2,999,978	2,999,978	-	(2,999,978)	(100.00)
<b>Other Current Expenses</b>							
Stream Gaging	189,583	-	-	-	-	-	n/a
Mosquito Control	251,015	262,547	272,597	272,841	-	(272,841)	(100.00)
State Superfund Site Maintenance	431,022	418,544	481,918	488,344	-	(488,344)	(100.00)
Laboratory Fees	160,520	153,705	151,683	153,705	-	(153,705)	(100.00)
Dam Maintenance	133,497	138,760	142,981	143,144	-	(143,144)	(100.00)
Emergency Spill Response	7,129,194	6,631,772	7,278,320	7,326,885	-	(7,326,885)	(100.00)
Solid Waste Management	2,753,284	3,144,936	3,384,724	3,448,128	-	(3,448,128)	(100.00)
Underground Storage Tank	948,308	942,501	1,040,293	1,047,927	-	(1,047,927)	(100.00)
Clean Air	4,413,136	4,322,700	4,455,103	4,543,783	-	(4,543,783)	(100.00)
Environmental Conservation	9,193,994	8,947,121	9,083,811	9,122,571	-	(9,122,571)	(100.00)
Environmental Quality	9,959,601	9,516,336	10,047,411	10,115,610	-	(10,115,610)	(100.00)
Pheasant Stocking Account	160,000	152,000	-	-	-	-	n/a
Greenways Account	-	-	2	2	-	(2)	(100.00)
Conservation Districts & Soil and Water Councils	300,000	285,000	266,250	270,000	-	(270,000)	(100.00)
Agency Operations	-	-	-	-	85,610,179	85,610,179	n/a
<b>Other Than Payments to Local Governments</b>							
Interstate Environmental Commission	48,783	48,783	48,783	48,783	-	(48,783)	(100.00)
Agreement USGS - Hydrological Study	147,683	-	-	-	-	-	n/a
New England Interstate Water Pollution Commission	28,827	28,827	28,827	28,827	-	(28,827)	(100.00)
Northeast Interstate Forest Fire Compact	3,295	3,295	3,295	3,295	-	(3,295)	(100.00)
Connecticut River Valley Flood Control Commission	32,395	32,395	32,395	32,395	-	(32,395)	(100.00)
Thames River Valley Flood Control Commission	48,281	48,281	48,281	48,281	-	(48,281)	(100.00)
Agreement USGS-Water Quality Stream Monitoring	204,641	-	-	-	-	-	n/a
<b>Nonfunctional - Change to Accruals</b>	<b>461,464</b>	<b>410,722</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>Agency Total - General Fund</b>	<b>71,199,186</b>	<b>70,843,793</b>	<b>70,826,549</b>	<b>71,360,584</b>	<b>85,610,179</b>	<b>14,249,595</b>	<b>19.97</b>
Personal Services	-	-	1,993,313	2,031,640	-	(2,031,640)	(100.00)
Other Expenses	-	-	750,000	750,000	-	(750,000)	(100.00)

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Agency Operations	-	-	-	-	3,644,540	3,644,540	n/a
<b>Agency Total - Special Transportation Fund</b>	-	-	<b>2,743,313</b>	<b>2,781,640</b>	<b>3,644,540</b>	<b>862,900</b>	<b>31.02</b>
Personal Services	10,236,262	10,716,316	12,030,389	12,110,378	-	(12,110,378)	(100.00)
Other Expenses	2,996,794	1,697,461	1,479,367	1,479,367	-	(1,479,367)	(100.00)
Equipment	105,154	276,937	19,500	19,500	-	(19,500)	(100.00)
Fringe Benefits	7,878,676	7,926,274	9,383,703	9,446,095	-	(9,446,095)	(100.00)
Indirect Overhead	(449,490)	261,986	467,009	467,009	-	(467,009)	(100.00)
Agency Operations	-	-	-	-	23,937,267	23,937,267	n/a
Operation Fuel	1,100,000	-	-	-	-	-	n/a
<b>Nonfunctional - Change to Accruals</b>	<b>119,533</b>	<b>69,215</b>	-	-	-	-	<b>n/a</b>
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>21,986,929</b>	<b>20,948,189</b>	<b>23,379,968</b>	<b>23,522,349</b>	<b>23,937,267</b>	<b>414,918</b>	<b>1.76</b>
<b>Total - Appropriated Funds</b>	<b>93,186,114</b>	<b>91,791,982</b>	<b>96,949,830</b>	<b>97,664,573</b>	<b>113,191,986</b>	<b>15,527,413</b>	<b>15.90</b>

Account	Governor Revised FY 17
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## Policy Revisions

### Consolidate Appropriations for Agency Operations

Personal Services	(30,398,978)
Other Expenses	(2,935,996)
Mosquito Control	(270,860)
State Superfund Site Maintenance	(457,021)
Laboratory Fees	(143,846)
Dam Maintenance	(140,212)
Emergency Spill Response	(6,958,010)
Solid Waste Management	(3,384,189)
Underground Storage Tank	(1,029,208)
Clean Air	(4,409,275)
Environmental Conservation	(9,086,572)
Environmental Quality	(9,978,125)
Greenways Account	(2)
Agency Operations	69,352,712
Interstate Environmental Commission	(48,052)
New England Interstate Water Pollution Commission	(28,395)
Northeast Interstate Forest Fire Compact	(3,295)
Connecticut River Valley Flood Control Commission	(32,395)
Thames River Valley Flood Control Commission	(48,281)
<b>Total - General Fund</b>	-
Personal Services	(2,081,301)
Other Expenses	(784,000)
Agency Operations	2,865,301
<b>Total - Special Transportation Fund</b>	-
Personal Services	(12,110,378)
Other Expenses	(1,479,367)
Equipment	(19,500)
Fringe Benefits	(9,688,302)
Indirect Overhead	(639,720)
Agency Operations	23,937,267
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	-

Account	Governor Revised FY 17
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**Background**

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

**Governor**

Consolidate multiple agency appropriations into one account.

**Reduce Funding for Agency Operations Account by 5.75%**

Agency Operations	(3,987,781)
<b>Total - General Fund</b>	<b>(3,987,781)</b>

**Background**

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

**Governor**

Reduce funding by \$3,987,781 to reflect a 5.75% reduction.

**Eliminate Conservation Districts and Soil & Water Councils**

Conservation Districts & Soil and Water Councils	(270,000)
<b>Total - General Fund</b>	<b>(270,000)</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**

Eliminate funding of \$270,000 for the Conservation Districts and Soil and Water Councils.

**Transfer Harbor Master Liaison from DOT to DEEP**

Personal Services	79,236
Other Expenses	34,000
<b>Total - Special Transportation Fund</b>	<b>113,236</b>
<b>Positions - Special Transportation Fund</b>	<b>1</b>

**Background**

PA 15-5, JSS, "An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health & Human Services, and Bonds of the State", places harbor masters under the direction and control of the Department of Energy and Environmental Protection (DEEP), rather than the Department of Transportation (DOT).

**Governor**

Transfer one Harbor Liaison Officer position and funding of \$113,236 (\$79,236 in Personal Services and \$34,000 in Other Expenses) from DOT to DEEP to implement PA 15-5, JSS.

**Reduce Funding for Harbor Liaison Officer**

Personal Services	(29,575)
<b>Total - Special Transportation Fund</b>	<b>(29,575)</b>

**Governor**

Reduce funding by \$29,575 for the Harbor Liaison Officer position. This position is currently funded in DOT at \$113,236 (\$79,236 in Personal Services and \$34,000 in Other Expenses). The new salary for the Harbor Liaison Officer in DEEP will be \$49,661.

**Rollout of FY 16 DMP**

Personal Services	(102,756)
Other Expenses	(10,000)
State Superfund Site Maintenance	(24,095)
Laboratory Fees	(7,584)
Emergency Spill Response	(222,783)

Account	Governor Revised FY 17
Clean Air	(50,000)
Environmental Quality	(100,000)
<b>Total - General Fund</b>	<b>(517,218)</b>
<b>Positions - General Fund</b>	<b>(2)</b>

**Background**

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

**Governor**

Reduce funding by \$517,218 and eliminate two positions in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	20,245,248
<b>Total - General Fund</b>	<b>20,245,248</b>
Agency Operations	779,239
<b>Total - Special Transportation Fund</b>	<b>779,239</b>

**Background**

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

**Governor**

Transfer funding of \$21,024,487 (\$20,245,248 from the General Fund, and \$779,239 from the Special Transportation Fund) from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Distribute Lapses**

Personal Services	(764,351)
Other Expenses	(53,982)
Mosquito Control	(1,981)
State Superfund Site Maintenance	(7,228)
Laboratory Fees	(2,275)
Dam Maintenance	(2,932)
Emergency Spill Response	(146,092)
Solid Waste Management	(63,939)
Underground Storage Tank	(18,719)
Clean Air	(84,508)
Environmental Conservation	(35,999)
Environmental Quality	(37,485)
Interstate Environmental Commission	(731)
New England Interstate Water Pollution Commission	(432)
<b>Total - General Fund</b>	<b>(1,220,654)</b>

**Background**

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

**Governor**

Reduce funding by \$1,220,654 to reflect the allocation of these lapses in the FY 17 revised budget.



Account	Governor Revised FY 17
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## Current Services

### Adjust Fringe Benefits to Reflect Updated Rates

Fringe Benefits	242,207
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>242,207</b>

#### Governor

Provide funding of \$242,207 in the Public Utilities Control (PUC) fund to reflect updated fringe benefit rates.

### Adjust Indirect Overhead

Indirect Overhead	172,711
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>172,711</b>

#### Background

Non-General Fund agencies are budgeted directly for indirect overhead. The Governor consolidates funding for indirect overhead into the new Agency Operations account.

#### Governor

Provide funding of \$172,711 to ensure sufficient funds for indirect overhead.

## Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	71,360,584
Policy Revisions	14,249,595
<b>Total Recommended - GF</b>	<b>85,610,179</b>
Original Appropriation - TF	2,781,640
Policy Revisions	862,900
<b>Total Recommended - TF</b>	<b>3,644,540</b>
Original Appropriation - PF	23,522,349
Policy Revisions	-
Current Services	414,918
<b>Total Recommended - PF</b>	<b>23,937,267</b>

Positions	Governor Revised FY 17
Original Appropriation - GF	644
Policy Revisions	(2)
<b>Total Recommended - GF</b>	<b>642</b>
Original Appropriation - TF	28
Policy Revisions	1
<b>Total Recommended - TF</b>	<b>29</b>
Original Appropriation - PF	127
<b>Total Recommended - PF</b>	<b>127</b>

## Council on Environmental Quality

### CEQ45000

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	2	2	2	2	2	-	-

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	162,907	171,064	181,253	182,657	-	(182,657)	(100.00)
Other Expenses	1,676	1,712	1,789	1,789	-	(1,789)	(100.00)
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	241,488	241,488	n/a
<b>Nonfunctional - Change to Accruals</b>	1,172	988	-	-	-	-	n/a
<b>Agency Total - General Fund</b>	165,755	173,764	183,042	184,446	241,488	57,042	30.93

Account	Governor Revised FY 17

## Policy Revisions

### Consolidate Appropriations for Agency Operations

Personal Services	(182,114)
Other Expenses	(1,763)
Agency Operations	183,877
<b>Total - General Fund</b>	-

#### Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

#### Governor

Consolidate all agency appropriations into one account.

### Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(10,573)
<b>Total - General Fund</b>	(10,573)

#### Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

#### Governor

Reduce funding by \$10,573 to reflect a 5.75% reduction.

Account	Governor Revised FY 17
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**Distribute Lapses**

Personal Services	(543)
Other Expenses	(26)
<b>Total - General Fund</b>	<b>(569)</b>

**Background**

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

**Governor**

Reduce funding by \$569 to reflect the allocation of these lapses in the FY 17 revised budget.

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	68,184
<b>Total - General Fund</b>	<b>68,184</b>

**Background**

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

**Governor**

Transfer funding of \$68,184 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Totals**

Budget Components	Governor Revised FY 17
Original Appropriation - GF	184,446
Policy Revisions	57,042
<b>Total Recommended - GF</b>	<b>241,488</b>

Positions	Governor Revised FY 17
Original Appropriation - GF	2
<b>Total Recommended - GF</b>	<b>2</b>

## Department of Economic and Community Development

### ECD46000

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	91	91	89	89	89	-	-

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	7,977,806	7,781,562	8,410,102	8,476,385	-	(8,476,385)	(100.00)
Other Expenses	629,471	1,524,012	1,072,065	1,052,065	-	(1,052,065)	(100.00)
<b>Other Current Expenses</b>							
Statewide Marketing	12,016,248	11,286,656	9,500,000	9,500,000	-	(9,500,000)	(100.00)
Small Business Incubator Program	387,093	367,739	339,916	349,352	-	(349,352)	(100.00)
Hartford Urban Arts Grant	359,776	380,000	395,000	400,000	-	(400,000)	(100.00)
New Britain Arts Council	71,956	68,359	63,187	64,941	-	(64,941)	(100.00)
Main Street Initiatives	162,305	153,700	152,297	154,328	-	(154,328)	(100.00)
Office of Military Affairs	181,636	218,620	216,598	219,962	-	(219,962)	(100.00)
Hydrogen/Fuel Cell Economy	175,000	166,250	153,671	157,937	-	(157,937)	(100.00)
CCAT-CT Manufacturing Supply Chain	732,256	695,644	843,013	860,862	-	(860,862)	(100.00)
Capital Region Development Authority	9,620,145	8,364,370	7,864,370	7,864,370	-	(7,864,370)	(100.00)
Neighborhood Music School	50,000	142,500	126,375	128,250	-	(128,250)	(100.00)
Agency Operations	-	-	-	-	29,625,081	29,625,081	n/a
<b>Other Than Payments to Local Governments</b>							
Nutmeg Games	24,000	70,300	64,075	65,000	-	(65,000)	(100.00)
Discovery Museum	359,776	341,788	315,930	324,699	-	(324,699)	(100.00)
National Theatre of the Deaf	143,910	136,715	126,371	129,879	-	(129,879)	(100.00)
CONNSTEP	588,382	558,963	495,712	503,067	-	(503,067)	(100.00)
Development Research and Economic Assistance	137,902	-	121,095	124,457	-	(124,457)	(100.00)
CT Trust for Historic Preservation	199,876	189,883	-	-	-	-	n/a
Connecticut Science Center	599,073	569,120	542,512	550,000	-	(550,000)	(100.00)
CT Flagship Producing Theaters Grant	474,996	451,248	417,108	428,687	-	(428,687)	(100.00)
Women's Business Center	500,000	475,000	393,750	400,000	-	(400,000)	(100.00)
Performing Arts Centers	1,439,104	1,367,148	1,263,714	1,298,792	-	(1,298,792)	(100.00)
Performing Theaters Grant	452,857	506,215	492,915	505,904	-	(505,904)	(100.00)
Arts Commission	1,788,312	1,675,741	1,578,720	1,622,542	-	(1,622,542)	(100.00)
Art Museum Consortium	-	498,750	461,014	473,812	-	(473,812)	(100.00)
CT Invention Convention	-	23,750	19,687	20,000	-	(20,000)	(100.00)
Litchfield Jazz Festival	-	47,500	46,875	47,500	-	(47,500)	(100.00)
Connecticut River Museum	-	-	25,000	25,000	-	(25,000)	(100.00)
Arte Inc.	-	-	25,000	25,000	-	(25,000)	(100.00)
CT Virtuosi Orchestra	-	-	25,000	25,000	-	(25,000)	(100.00)
Barnum Museum	-	-	25,000	25,000	-	(25,000)	(100.00)
<b>Grant Payments to Local Governments</b>							
Greater Hartford Arts Council	89,943	85,446	88,982	91,174	-	(91,174)	(100.00)

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Stepping Stones Museum for Children	42,079	39,976	36,951	37,977	-	(37,977)	(100.00)
Maritime Center Authority	504,949	527,202	487,315	500,842	-	(500,842)	(100.00)
Tourism Districts	1,435,770	1,363,984	1,260,788	1,295,785	-	(1,295,785)	(100.00)
Amistad Committee for the Freedom Trail	45,000	42,750	39,514	40,612	-	(40,612)	(100.00)
Amistad Vessel	359,776	326,788	315,929	324,698	-	(324,698)	(100.00)
New Haven Festival of Arts and Ideas	757,423	719,552	665,111	683,574	-	(683,574)	(100.00)
New Haven Arts Council	89,943	85,446	78,982	81,174	-	(81,174)	(100.00)
Beardsley Zoo	372,539	353,913	327,136	336,217	-	(336,217)	(100.00)
Mystic Aquarium	589,106	559,651	517,308	531,668	-	(531,668)	(100.00)
Quinebaug Tourism	39,457	37,485	34,649	35,611	-	(35,611)	(100.00)
Northwestern Tourism	39,457	37,485	34,649	35,611	-	(35,611)	(100.00)
Eastern Tourism	39,457	37,485	34,649	35,611	-	(35,611)	(100.00)
Central Tourism	39,457	37,485	34,649	35,611	-	(35,611)	(100.00)
Twain/Stowe Homes	90,890	86,346	98,864	100,000	-	(100,000)	(100.00)
Cultural Alliance of Fairfield	89,943	85,446	78,982	81,174	-	(81,174)	(100.00)
<b>Nonfunctional - Change to Accruals</b>	<b>59,136</b>	<b>3,528</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>Agency Total - General Fund</b>	<b>43,756,205</b>	<b>42,491,501</b>	<b>39,710,530</b>	<b>40,070,130</b>	<b>29,625,081</b>	<b>(10,445,049)</b>	<b>(26.07)</b>

Account	Governor Revised FY 17
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## Policy Revisions

### Consolidate Appropriations for Agency Operations

Personal Services	(8,176,560)
Other Expenses	(538,427)
Statewide Marketing	(8,500,000)
Small Business Incubator Program	(332,356)
Office of Military Affairs	(206,781)
Hydrogen/Fuel Cell Economy	(150,254)
CCAT-CT Manufacturing Supply Chain	(818,711)
Capital Region Development Authority	(7,392,509)
Agency Operations	28,137,486
CONNSTEP	(478,282)
Arts Commission	(1,543,606)
<b>Total - General Fund</b>	<b>-</b>

#### Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

#### Governor

Consolidate multiple agency appropriations into one account.

Account	Governor Revised FY 17
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### Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(1,617,905)
<b>Total - General Fund</b>	<b>(1,617,905)</b>

#### Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

#### Governor

Reduce funding by \$1,617,905 to reflect a 5.75% reduction.

### Transfer Funding for Tourism Grants

Discovery Museum	(308,903)
National Theatre of the Deaf	(123,561)
Connecticut Science Center	(522,875)
Connecticut River Museum	(23,750)
Barnum Museum	(23,750)
Maritime Center Authority	(476,476)
Tourism Districts	(1,202,488)
New Haven Festival of Arts and Ideas	(650,319)
Beardsley Zoo	(319,861)
Mystic Aquarium	(505,803)
Quinebaug Tourism	(33,879)
Northwestern Tourism	(33,879)
Eastern Tourism	(33,879)
Central Tourism	(33,879)
Twain/Stowe Homes	(95,057)
<b>Total - General Fund</b>	<b>(4,388,359)</b>

#### Governor

Transfer funding of \$4,388,359 for various tourism related grants to the State Comptroller's Miscellaneous- Tourism Grants account.

### Transfer Funding for Art Grants

Hartford Urban Arts Grant	(380,250)
New Britain Arts Council	(61,783)
CT Flagship Producing Theaters Grant	(407,832)
Performing Arts Centers	(1,235,606)
Performing Theaters Grant	(481,258)
Art Museum Consortium	(450,761)
Litchfield Jazz Festival	(45,157)
Arte Inc.	(23,750)
CT Virtuosi Orchestra	(23,750)
Greater Hartford Arts Council	(86,726)
New Haven Arts Council	(77,226)
<b>Total - General Fund</b>	<b>(3,274,099)</b>

#### Governor

Transfer funding of \$3,274,099 for arts related grants to the State Comptroller's Miscellaneous- Art Grants account.

### Transfer Funding for Community Development Grants

Main Street Initiatives	(146,714)
Women's Business Center	(380,313)
Amistad Committee for the Freedom Trail	(38,636)
Cultural Alliance of Fairfield	(77,226)
<b>Total - General Fund</b>	<b>(642,889)</b>

Account	Governor Revised FY 17
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**Governor**

Transfer funding of \$642,889 for various community development related grants to the State Comptroller's Miscellaneous-Community Development Grants account.

**Transfer Funding for Youth Development Grants**

Neighborhood Music School	(121,932)
Nutmeg Games	(61,797)
CT Invention Convention	(19,017)
Stepping Stones Museum for Children	(36,130)
Amistad Vessel	(308,902)
<b>Total - General Fund</b>	<b>(547,778)</b>

**Governor**

Transfer funding of \$547,778 for various youth development related grants to the State Comptroller's Miscellaneous- Youth Development Grants account.

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	3,105,500
<b>Total - General Fund</b>	<b>3,105,500</b>

**Background**

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

**Governor**

Transfer funding of \$3,105,500 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Rollout of FY 16 DMP**

Personal Services	(84,101)
Statewide Marketing	(1,000,000)
Small Business Incubator Program	(16,996)
Hartford Urban Arts Grant	(19,750)
New Britain Arts Council	(3,158)
Main Street Initiatives	(7,614)
Office of Military Affairs	(10,829)
Hydrogen/Fuel Cell Economy	(7,683)
CCAT-CT Manufacturing Supply Chain	(42,151)
Capital Region Development Authority	(471,861)
Neighborhood Music School	(6,318)
Nutmeg Games	(3,203)
Discovery Museum	(15,796)
National Theatre of the Deaf	(6,318)
CONNSTEP	(24,785)
Development Research and Economic Assistance	(11,866)
Connecticut Science Center	(27,125)
CT Flagship Producing Theaters Grant	(20,855)
Women's Business Center	(19,687)
Performing Arts Centers	(63,186)
Performing Theaters Grant	(24,646)
Arts Commission	(78,936)
Art Museum Consortium	(23,051)
CT Invention Convention	(983)
Litchfield Jazz Festival	(2,343)
Connecticut River Museum	(1,250)
Arte Inc.	(1,250)
CT Virtuosi Orchestra	(1,250)

Account	Governor Revised FY 17
Barnum Museum	(1,250)
Greater Hartford Arts Council	(4,448)
Stepping Stones Museum for Children	(1,847)
Maritime Center Authority	(24,366)
Tourism Districts	(93,297)
Amistad Committee for the Freedom Trail	(1,976)
Amistad Vessel	(15,796)
New Haven Festival of Arts and Ideas	(33,255)
New Haven Arts Council	(3,948)
Beardsley Zoo	(16,356)
Mystic Aquarium	(25,865)
Quinebaug Tourism	(1,732)
Northwestern Tourism	(1,732)
Eastern Tourism	(1,732)
Central Tourism	(1,732)
Twain/Stowe Homes	(4,943)
Cultural Alliance of Fairfield	(3,948)
<b>Total - General Fund</b>	<b>(2,235,214)</b>

**Background**

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

**Governor**

Reduce funding by \$2,235,214 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Eliminate Legislatively Directed Grants in Other Expenses**

Other Expenses	(494,348)
<b>Total - General Fund</b>	<b>(494,348)</b>

**Governor**

Eliminate funding of \$494,348 for various legislatively directed grants funded through the "Other Expenses" to achieve savings. The grants recipients include: OpSail, Schooner Inc, Dream It. Do It., Stamford Parade, New Haven Symphony, Blackwell School of Music, and the Connecticut Grizzlies.

**Distribute Lapses**

Personal Services	(192,324)
Other Expenses	(19,290)
Office of Military Affairs	(2,352)
<b>Total - General Fund</b>	<b>(213,966)</b>

**Background**

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

**Governor**

Reduce funding by \$213,966 to reflect the allocation of these lapses in the FY 17 revised budget.

**Eliminate the Development Research & Econ Assistance Program**

Development Research and Economic Assistance	(112,591)
<b>Total - General Fund</b>	<b>(112,591)</b>

**Background**

The Development Research & Economic Assistance program assists small businesses in conducting marketing-related activities to facilitate commercialization of research projects funded under the federal Small Business Innovation Research program or the small business technology transfer program.



Account	Governor Revised FY 17
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**Governor**

Eliminate funding of \$112,591 for the Development Research & Economic Assistance program to achieve savings.

**Eliminate Staff Support at the Westbrook Welcome Center**

Personal Services	(23,400)
<b>Total - General Fund</b>	<b>(23,400)</b>

**Governor**

Eliminate funding of \$23,400 for part-time seasonal staff at the Westbrook Welcome Center to achieve savings.

**Totals**

Budget Components	Governor Revised FY 17
Original Appropriation - GF	40,070,130
Policy Revisions	(10,445,049)
<b>Total Recommended - GF</b>	<b>29,625,081</b>

Positions	Governor Revised FY 17
Original Appropriation - GF	89
<b>Total Recommended - GF</b>	<b>89</b>

## Department of Housing DOH46900

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	20	21	23	23	23	-	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	1,849,132	1,870,549	2,234,652	2,242,842	-	(2,242,842)	(100.00)
Other Expenses	174,831	173,266	173,266	194,266	-	(194,266)	(100.00)
<b>Other Current Expenses</b>							
Elderly Rental Registry and Counselors	1,052,360	1,188,638	1,196,144	1,196,144	-	(1,196,144)	(100.00)
Fair Housing	293,313	-	-	-	-	-	n/a
Agency Operations	-	-	-	-	83,598,359	83,598,359	n/a
<b>Other Than Payments to Local Governments</b>							
Tax Relief For Elderly Renters	21,607,330	-	-	-	-	-	n/a
Subsidized Assisted Living Demonstration	2,178,000	2,345,000	2,255,625	2,332,250	-	(2,332,250)	(100.00)
Congregate Facilities Operation Costs	7,105,908	7,517,398	7,783,636	8,054,279	-	(8,054,279)	(100.00)
Housing Assistance and Counseling Program	438,400	304,560	411,094	416,575	-	(416,575)	(100.00)
Elderly Congregate Rent Subsidy	2,167,081	1,732,854	2,162,504	2,162,504	-	(2,162,504)	(100.00)
Housing/Homeless Services	52,937,732	60,636,303	69,107,806	75,227,013	-	(75,227,013)	(100.00)
<b>Grant Payments to Local Governments</b>							
Tax Abatement	1,444,646	1,372,414	1,118,580	1,153,793	-	(1,153,793)	(100.00)
Payment In Lieu Of Taxes	1,873,400	1,779,730	-	-	-	-	n/a
Housing/Homeless Services - Municipality	640,398	640,398	640,398	640,398	-	(640,398)	(100.00)
<b>Nonfunctional - Change to Accruals</b>	<b>12,420</b>	<b>16,986</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>Agency Total - General Fund</b>	<b>93,774,951</b>	<b>79,578,096</b>	<b>87,083,705</b>	<b>93,620,064</b>	<b>83,598,359</b>	<b>(10,021,705)</b>	<b>(10.70)</b>
Fair Housing	168,639	500,000	670,000	670,000	-	(670,000)	(100.00)
Agency Operations	-	-	-	-	500,000	500,000	n/a
<b>Agency Total - Banking Fund</b>	<b>168,639</b>	<b>500,000</b>	<b>670,000</b>	<b>670,000</b>	<b>500,000</b>	<b>(170,000)</b>	<b>(25.37)</b>
<b>Total - Appropriated Funds</b>	<b>93,943,590</b>	<b>80,078,096</b>	<b>87,753,705</b>	<b>94,290,064</b>	<b>84,098,359</b>	<b>(10,191,705)</b>	<b>(10.81)</b>

Account	Governor Revised FY 17
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## Policy Revisions

### Consolidate Appropriations for Agency Operations

Personal Services	(2,125,213)
Other Expenses	(192,534)
Elderly Rental Registry and Counselors	(1,118,395)

Account	Governor Revised FY 17
Agency Operations	87,872,219
Subsidized Assisted Living Demonstration	(2,332,250)
Congregate Facilities Operation Costs	(7,976,443)
Housing Assistance and Counseling Program	(316,575)
Elderly Congregate Rent Subsidy	(2,140,879)
Housing/Homeless Services	(71,035,935)
Housing/Homeless Services - Municipality	(633,995)
<b>Total - General Fund</b>	-
Fair Housing	(500,000)
Agency Operations	500,000
<b>Total - Banking Fund</b>	-

**Background**

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

**Governor**

Consolidate all agency appropriations into one account.

**Reduce Funding for Agency Operations Account by 5.75%**

Agency Operations	(5,052,653)
<b>Total - General Fund</b>	<b>(5,052,653)</b>

**Background**

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

**Governor**

Reduce funding by \$5,052,653 to reflect a 5.75% reduction.

**Eliminate the Tax Abatement Program**

Tax Abatement	(1,153,793)
<b>Total - General Fund</b>	<b>(1,153,793)</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. In FY 16, funding for this program was eliminated through a statutorily required lapse adjustment per PA 15-244.

**Governor**

Eliminate funding of \$1,153,793 in FY 17 in order to achieve savings. This adjustment which is a continuation of the FY 16 lapse in the account effectively eliminates the program in FY 17.

**Rollout of FY 16 DMP**

Personal Services	(67,039)
Other Expenses	(1,732)
Elderly Rental Registry and Counselors	(59,807)
Congregate Facilities Operation Costs	(77,836)
Housing Assistance and Counseling Program	(24,664)
Elderly Congregate Rent Subsidy	(21,625)
Housing/Homeless Services	(691,078)
Housing/Homeless Services - Municipality	(6,403)
<b>Total - General Fund</b>	<b>(950,184)</b>

**Background**

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Account	Governor Revised FY 17
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**Governor**

Reduce funding by \$950,184 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	778,793
<b>Total - General Fund</b>	<b>778,793</b>

**Background**

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

**Governor**

Transfer funding of \$778,793 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Eliminate Funding for Additional Attorneys**

Fair Housing	(170,000)
<b>Total - Banking Fund</b>	<b>(170,000)</b>

**Background**

In 2012, the state received funding from the National Mortgage Settlement. Per a Memorandum of Understanding (MOU) between the Department of Banking and the Department of Economic and Community Development from 2012, \$510,000 was provided to the Connecticut Fair Housing Center for two staff attorney for a three year duration to support foreclosure prevention activities. On an annual basis, the funding equated to \$170,000 in each of FY 13-FY 15. This MOU and the funding agreement were transferred to the Department of Housing when it was established in FY 14. The FY 16 and FY 17 biennial budget included an appropriation from the Banking Fund to continue to fund these positions.

**Governor**

Eliminate funding of \$170,000 in FY 17 for two positions related to foreclosure prevention activities at the Connecticut Fair Housing Center in order to achieve savings.

**Reduce Funding for Housing Assistance and Counseling Program**

Housing Assistance and Counseling Program	(75,336)
<b>Total - General Fund</b>	<b>(75,336)</b>

**Background**

The Housing Assistance and Counseling program provides assisted living services to the residents of five federal housing facilities. The program allows elderly residents to remain in their apartments and prevents premature replacement in nursing homes or other higher level of care facilities.

**Governor**

Reduce funding by \$75,336 for the Housing Assistance and Counseling Program to achieve savings.

**Distribute Lapses**

Personal Services	(50,590)
Elderly Rental Registry and Counselors	(17,942)
<b>Total - General Fund</b>	<b>(68,532)</b>

**Background**

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

**Governor**

Reduce funding by \$68,532 to reflect the allocation of these lapses in the FY 17 revised budget.

<b>Account</b>	<b>Governor Revised FY 17</b>
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## Current Services

### Reduce Funding for Money Follows the Person to Reflect Needs

Housing/Homeless Services	(3,500,000)
<b>Total - General Fund</b>	<b>(3,500,000)</b>

#### Background

The federal Money Follows the Person Rebalancing Demonstration Grant encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports.

#### Governor

Reduce funding by \$3.5 million for the Money Follows the Person program to reflect savings due to slower than anticipated transition for individuals in the program.

### Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	93,620,064
Policy Revisions	(6,521,705)
Current Services	(3,500,000)
<b>Total Recommended - GF</b>	<b>83,598,359</b>
Original Appropriation - BF	670,000
Policy Revisions	(170,000)
<b>Total Recommended - BF</b>	<b>500,000</b>

Positions	Governor Revised FY 17
Original Appropriation - GF	23
<b>Total Recommended - GF</b>	<b>23</b>

## Agricultural Experiment Station AES48000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	69	70	69	69	66	(3)	(4.35)

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	5,677,338	5,995,609	6,385,305	6,496,579	-	(6,496,579)	(100.00)
Other Expenses	888,723	996,484	1,134,017	1,134,017	-	(1,134,017)	(100.00)
Equipment	-	-	10,000	10,000	-	(10,000)	(100.00)
<b>Other Current Expenses</b>							
Mosquito Control	445,858	462,030	503,987	507,516	-	(507,516)	(100.00)
Wildlife Disease Prevention	87,963	92,965	98,515	100,158	-	(100,158)	(100.00)
Agency Operations	-	-	-	-	9,768,602	9,768,602	n/a
<b>Nonfunctional - Change to Accruals</b>	<b>34,478</b>	<b>25,337</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>Agency Total - General Fund</b>	<b>7,134,360</b>	<b>7,572,425</b>	<b>8,131,824</b>	<b>8,248,270</b>	<b>9,768,602</b>	<b>1,520,332</b>	<b>18.43</b>

Account	Governor Revised FY 17

## Policy Revisions

### Eliminate Three Research Scientist Positions

Personal Services	(220,738)
<b>Total - General Fund</b>	<b>(220,738)</b>
<b>Positions - General Fund</b>	<b>(3)</b>

#### Background

The Assistant Agricultural Scientist II positions hold Ph.D.'s and work in the areas of plant virology, food chemistry and safety, and public health entomology focusing on mosquito and tick borne diseases.

#### Governor

Eliminate funding of \$220,738 and three positions to reflect the elimination of three vacant Assistant Agricultural Scientist II's at the Agricultural Experiment Station (AES).

### Eliminate Funding for Lake Pocotopaug Study

Other Expenses	(100,000)
<b>Total - General Fund</b>	<b>(100,000)</b>

#### Background

Lake Pocotopaug is a 512 acre body of water in the town of East Hampton, measuring nine miles in circumference and reaching a maximum depth of 38 feet.

#### Governor

Eliminate funding of \$100,000 for a Lake Pocotopaug water quality study.

Account	Governor Revised FY 17
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### Consolidate Appropriations for Agency Operations

Personal Services	(6,131,924)
Other Expenses	(1,013,611)
Equipment	(9,850)
Mosquito Control	(504,697)
Wildlife Disease Prevention	(100,158)
Agency Operations	7,760,240
<b>Total - General Fund</b>	<b>-</b>

#### Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

#### Governor

Consolidate all agency appropriations into one account.

### Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(446,214)
<b>Total - General Fund</b>	<b>(446,214)</b>

#### Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

#### Governor

Reduce funding by \$446,214 to reflect a 5.75% reduction.

### Distribute Lapses

Personal Services	(143,917)
Other Expenses	(20,406)
Equipment	(150)
Mosquito Control	(2,819)
<b>Total - General Fund</b>	<b>(167,292)</b>

#### Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

#### Governor

Reduce funding by \$167,292 to reflect the allocation of these lapses in the FY 17 revised budget.

### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	2,454,576
<b>Total - General Fund</b>	<b>2,454,576</b>

#### Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

#### Governor

Transfer funding of \$2,454,576 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

### Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	8,248,270
Policy Revisions	1,520,332
<b>Total Recommended - GF</b>	<b>9,768,602</b>

Positions	Governor Revised FY 17
Original Appropriation - GF	69
Policy Revisions	(3)
<b>Total Recommended - GF</b>	<b>66</b>