



STATE OF CONNECTICUT

EXECUTIVE ORDER
RESOURCE ALLOCATION PLAN
FISCAL YEAR 2018

OUTLINE OF PLANNED RESOURCE ALLOCATIONS FOR FISCAL YEAR
2018, IN THE ABSENCE OF ENACTED APPROPRIATIONS AND
IMPLEMENTATION BILLS

JUNE 26, 2017

**FY 2018 EXECUTIVE ORDER ALLOCATION PLAN
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INTRODUCTION

INTRODUCTION

The General Assembly adjourned the 2017 regular legislative session without passing a budget for the FY 2018 – FY 2019 biennium. In the absence of an enacted budget, the Governor has an obligation to maintain essential services and satisfy obligations that are critical to the functioning of the state. He may do so by allocating funds under executive authority. Operating state government in this manner is not the preferred method, but it is not unprecedented: a new fiscal year began without enacted appropriations in 1991, 2003, and 2009. Because an appropriations act has not yet been enacted for FY 2018, the Governor must prepare contingency plans to ensure that the state is managed responsibly and in such a way that the state's existing fiscal challenges are not exacerbated.

The task of developing a resource plan for the coming year is difficult. The amount of revenue projected to be available in the General Fund for FY 2018 falls well short of FY 2017 expenditures, and increases in pension contributions for retired teachers and debt service, coupled with caseload growth in health and human services agencies, exceed projected resources. As a result, operation of state government within anticipated revenues means that any plan to allocate resources will entail deep and difficult cuts to valued programs.

The Office of Policy and Management has evaluated the various demands for state services and resources, the existing legal requirements of state agencies, and available resources. With these considerations in mind, a plan for allocating funding to agencies in order for them to carry out critical state functions has been developed. Development of this plan was guided by the following principles:

1. The allocation of funds should not increase the state's projected deficit – rather, funds should be apportioned according to a plan that is in balance for the entire fiscal year.
2. Funding should be allocated to first support the most essential health, safety, and human services for our most vulnerable residents.
3. The fiscal capacity of outside organizations – including cities and towns – should be considered when apportioning reductions.
4. The state should comply with various court orders, stipulations, and mandates, including but not limited to those impacting the departments of Children and Families, Education, and Social Services.
5. The plan should honor tentative collective bargaining agreements while such agreements are under consideration by state employees and by the Connecticut General Assembly.

The information that follows is intended to provide clear public notice of planned resources in the absence of an appropriations act. The reader should note that this plan is flexible and may be adjusted as the year progresses.

ASSUMPTIONS

A number of key assumptions were followed when developing resource levels for FY 2018. An explanation of these assumptions follows.

- The base for development of FY 2018 funding allocations was the FY 2017 adopted budget, unadjusted for subsequent changes such as deficiency appropriations or deappropriations, or transfers approved by the Finance Advisory Committee. Revenues reflect the May 1, 2017,

consensus forecast for FY 2018, with adjustments for subsequently enacted legislation and the impacts of funding allocation decisions if they affect revenues.

- Payrolls were assumed to be funded at staffing levels in place as of the development of this plan, with adjustments for known attrition.
- Fixed costs such as debt service and employer contributions for the State Employees Retirement System and Teachers' Retirement System were funded at the projected FY 2018 level.
- Programs with statutory "within available appropriations" language were evaluated against the guiding principles outlined above and funding adjustments were applied as detailed in this plan.
- General Fund balance has been calculated based on aggregate projected revenue and spending in both the General Fund and the Municipal Revenue Sharing Account. Based on current statute, a portion of the projected sales tax revenue diversion to the Municipal Revenue Sharing Account is anticipated to remain unallocated after distribution of the new statutorily-mandated payments in the fund. This unallocated balance is assumed to be available to offset any shortfall in the General Fund.
- Assessments for industry-funded agencies (Banking Fund, Insurance Fund, Consumer Counsel and Public Utility Control Fund, Workers' Compensation Fund) may proceed in accordance with the level of resources presented in this allocation plan.
- This plan is flexible and may be adjusted as the year progresses, either to increase or decrease available funding to reflect resource requirements as well as actual revenue collections.



SECTION A

FINANCIAL SUMMARY

Governor's Executive Order Allocation Plan for FY 2018
 Summary By Fund
 (In Millions)

	Appropriated <u>FY 2017</u>	Allocated <u>FY 2018</u>
General Fund	\$ 17,864.0	\$ 17,253.9
Special Transportation Fund	1,463.4	1,532.0
Municipal Revenue Sharing ¹	185.0	233.3
Banking Fund	30.1	27.3
Insurance Fund	80.4	80.0
Consumer Counsel and Public Utility Control Fund	27.3	25.9
Workers' Compensation Fund	26.9	24.0
Mashantucket Pequot & Mohegan Fund	58.1	-
Regional Market Operation Fund	1.1	1.1
Criminal Injuries Compensation Fund	<u>2.9</u>	<u>2.9</u>
Grand Total	\$ 19,739.2	\$ 19,180.5

Totals may not add due to rounding.

¹ While the Municipal Revenue Sharing Fund was an appropriated fund for FY 2017, existing law makes the Municipal Revenue Sharing Account a separate, non-appropriated fund for FY 2018. Amounts are shown here for comparative purposes.

Projected FY 2018 Operating Balances

	Consensus FY18 / FY17 App.	Revisions	Adjusted FY 18
General Fund			
Revenue	17,085.1	74.9	17,160.0
Expenditures	17,864.0	(610.1)	17,253.9
Net Surplus / (Deficit)	(778.9)	685.0	(93.9)
Municipal Revenue Sharing Fund (appropriated in FY 2017)			
Revenue	-	-	-
Expenditures	185.0	(185.0)	-
Net Surplus / (Deficit)	(185.0)	185.0	-
Municipal Revenue Sharing Account (unappropriated in FY 2018)			
Revenue	327.8	-	327.8
Expenditures	233.3	-	233.3
Undesignated Balance	94.5	-	94.5
Mashantucket Pequot and Mohegan Fund			
Revenue	58.1	(58.1)	-
Expenditures	58.1	(58.1)	-
Net Surplus / (Deficit)	-	-	-
GF + MRSA + MRSF + Pequot TOTAL			
Revenue	17,471.0	16.8	17,487.8
Expenditures	18,340.4	(853.2)	17,487.2
Net Surplus / (Deficit)	(869.4)	870.0	0.6
Special Transportation Fund			
Revenue	1,593.5	-	1,593.5
Expenditures	1,463.4	68.6	1,532.0
Net Surplus / (Deficit)	130.1	(68.6)	61.5

GENERAL FUND FIXED COST DRIVERS

Title	FY 2016 Actual	FY 2017 Approp.	FY 2018 Change from FY 2017 Approp.
MHA - General Assistance Managed Care	\$ 40,938,498	\$ 41,270,499	\$ (3,820,211)
MHA - Medicaid Adult Rehabilitation Option	4,687,974	4,401,704	(132,051)
DSS - HUSKY B Program	5,928,386	4,350,000	710,000
DSS - Medicaid	2,391,092,663	2,447,241,261	71,078,739
DSS - Old Age Assistance	37,815,756	38,833,056	58,623
DSS - Aid To The Blind	618,526	627,276	(44,561)
DSS - Aid To The Disabled	60,543,460	61,941,968	(491,405)
DSS - Temporary Family Assistance	90,077,812	89,936,233	(14,804,521)
DSS - Connecticut Home Care Program	43,537,058	40,190,000	(5,780,000)
DSS / DDS - Community Residential Services	481,171,677	536,616,053	(14,975,443)
DSS - Protective Services for the Elderly	448,521	478,300	(478,300)
DSS - State Administered General Assistance	22,449,707	22,816,579	(1,885,022)
OEC - Birth to Three	30,930,270	24,686,804	6,700,000
OEC - Care4Kids TANF/CCDF	123,830,082	122,130,084	(7,400,000)
TRB - Retirement Contributions	975,578,000	1,012,162,000	278,267,000
TRB - Retirees Health Service Cost	14,566,860	14,566,860	-
TRB - Municipal Retiree Health Insurance Costs	5,392,897	5,392,897	-
DCF - No Nexus Special Education	1,804,042	1,662,733	489,128
DCF - Board and Care for Children - Adoption	94,274,631	96,346,170	759,238
DCF - Board and Care for Children - Foster	125,650,355	128,733,472	9,354,360
DCF - Board and Care for Children - Short-term and Residential	104,790,087	102,579,761	(6,135,762)
DCF - Individualized Family Supports	7,560,171	9,696,350	(3,172,734)
OTT - Debt Service	1,682,659,701	1,765,932,976	215,161,041
OTT - UConn 2000 - Debt Service	148,249,734	172,057,219	17,469,034
OTT - CHEFA Day Care Security	4,085,086	5,500,000	-
OTT - Pension Obligation Bonds - TRB	132,732,646	119,597,971	20,621,050
OSC - Adjudicated Claims	43,911,555	-	-
OSC - State Employees Retirement Contributions	1,096,800,201	1,124,661,963	77,509,720
OSC - Higher Education Alternative Retirement System	(34,354)	4,924,234	(4,923,234)
OSC - Pensions and Retirements - Other Statutory	1,602,498	1,760,804	(154,008)
OSC - Judges and Compensation Commissioners Retirement	18,258,707	19,163,487	6,294,423
OSC - Retired State Employees Health Service Cost	645,975,176	731,109,000	53,790,000
OSC - Other Post Employment Benefits	-	-	114,000,000
TOTAL	\$ 8,437,928,383	\$ 8,751,367,714	\$ 808,065,104

SUMMARY (in millions)

FY 2017 TOTAL GF + MRSF + PEQUOT APPROPRIATION	\$ 18,340.4	
FY 2018 PROJECTED REVENUE: GF + MRSA + PEQUOT	17,487.2	
REDUCTION REQUIRED	(853.2)	
FY 2017 FIXED COST DRIVER PORTION	\$ 8,751.4	
FIXED COST DRIVER CHANGE	808.1	+9.2%
FY 2018 FIXED COST TOTAL	\$ 9,559.4	
FY 2017 OTHER THAN FIXED COST PORTION	\$ 9,589.0	
NON FIXED COST CHANGE NEEDED	(1,661.3)	-17.3%
FY 2018 OTHER THAN FIXED COST TOTAL	\$ 7,927.8	

GENERAL FUND REVENUES

(In Millions)

	Actual Revenue <u>FY 2016</u>	June 20, 2017 OPM Estimate <u>FY 2017</u>	May 1, 2017 Consensus Estimate <u>FY 2018</u>	PA 17-51 Changes <u>FY 2018</u>	Executive Order Adjustments <u>FY 2018</u>	Net Projected Revenue <u>FY 2018</u>
<u>Taxes</u>						
Personal Income Tax	\$ 9,181.6	\$ 8,986.8	\$ 9,096.7	\$ -	\$ -	\$ 9,096.7
Sales & Use Tax	4,181.9	4,191.9	3,841.5	-	-	3,841.5
Corporation Tax	880.4	990.0	872.1	-	-	872.1
Public Service Tax	289.9	288.9	297.6	-	-	297.6
Inheritance & Estate Tax	221.8	198.6	180.1	-	-	180.1
Insurance Companies Tax	238.8	226.0	211.7	-	-	211.7
Cigarettes Tax	373.5	376.1	358.9	-	-	358.9
Real Estate Conveyance Tax	196.5	208.8	215.6	-	-	215.6
Oil Companies Tax	0.2	-	-	-	-	-
Alcoholic Beverages Tax	63.1	62.2	62.6	-	-	62.6
Admissions & Dues Tax	39.3	39.0	39.5	-	-	39.5
Health Provider Tax	701.7	696.5	701.1	-	-	701.1
Miscellaneous Tax	17.0	20.1	20.5	-	-	20.5
Total Taxes	\$ 16,385.9	\$ 16,284.9	\$ 15,897.9	\$ -	\$ -	\$ 15,897.9
Less Refunds of Tax	(1,120.2)	(1,131.5)	(1,146.8)	-	-	(1,146.8)
Less Earned Income Tax Credit	(103.0)	(133.6)	(150.0)	-	-	(150.0)
Less R&D Credit Exchange	(7.6)	(5.6)	(7.3)	-	-	(7.3)
Total - Taxes Less Refunds	\$ 15,155.1	\$ 15,014.2	\$ 14,593.8	\$ -	\$ -	\$ 14,593.8
<u>Other Revenue</u>						
Transfers-Special Revenue	\$ 340.0	\$ 327.0	\$ 338.3	\$ -	\$ -	\$ 338.3
Indian Gaming Payments	265.9	268.2	267.3	-	-	267.3
Licenses, Permits, Fees	296.5	269.2	298.3	-	0.4	298.7
Sales of Commodities	43.5	40.6	43.8	-	-	43.8
Rents, Fines, Escheats	141.7	153.0	141.3	-	-	141.3
Investment Income	0.9	3.8	5.9	-	-	5.9
Miscellaneous	179.8	330.5	195.4	(14.1)	-	181.3
Less Refunds of Payments	(60.3)	(46.1)	(62.5)	-	-	(62.5)
Total - Other Revenue	\$ 1,208.0	\$ 1,346.2	\$ 1,227.8	\$ (14.1)	\$ 0.4	\$ 1,214.1
<u>Other Sources</u>						
Federal Grants	\$ 1,301.5	\$ 1,287.9	\$ 1,282.5	\$ -	\$ (27.0)	\$ 1,255.5
Transfer From Tobacco Settlement	110.6	118.3	93.7	-	-	93.7
Transfers From/(To) Other Funds	5.6	(134.8)	(112.7)	57.5	58.1	2.9
Total - Other Sources	\$ 1,417.7	\$ 1,271.4	\$ 1,263.5	\$ 57.5	\$ 31.1	\$ 1,352.1
Total - General Fund Revenues	\$ 17,780.8	\$ 17,631.8	\$ 17,085.1	\$ 43.4	\$ 31.5	\$ 17,160.0

Explanation of Changes

Miscellaneous Revenue

Accrue Volkswagen and Target settlements to the Budget Reserve Fund per Public Act 17-51.

Licenses, Permits, Fees

Increase newborn screening fees.

Federal Grants

Net reduction due to expenditure changes.

Transfers-Other Funds

Delay the repayment of the GAAP Amortization and eliminate transfer to Pequot and Mohegan Fund.

Adjustments to Consensus Revenue Reflected in Executive Order Resource Allocation Plan

General Fund
(In Millions)

		<u>FY 2018</u>
May 1, 2017 Consensus Revenue Estimate		\$ 17,085.1
Adjustments		
<u>Tax Type</u>	<u>Description</u>	
Licenses, Permits, Fees	Increase newborn screening fee	\$ 0.4
Miscellaneous Revenue	Accrue Volkswagen settlement to BRF*	\$ (14.1)
Federal Grants	Net change due to expenditure changes	\$ (27.0)
Transfers - Other Funds	Eliminate transfer to Pequot and Mohegan Fund	\$ 58.1
	Delay GAAP amortization*	<u>\$ 57.5</u>
	Subtotal Transfers - Other Funds	\$ 115.6
Total - Adjustments		<u>\$ 74.9</u>
Revised Total - General Fund Revenue		\$ 17,160.0

*Per Public Act 17-51.

SPECIAL TRANSPORTATION FUND REVENUES

(In Millions)

	Actual Revenue FY 2016	June 20, 2017 OPM Estimate FY 2017	May 1, 2017 Consensus Estimate FY 2018
<u>Taxes</u>			
Motor Fuels Tax	\$ 518.2	\$ 498.2	\$ 505.3
Oil Companies Tax	250.0	236.7	278.8
Sales and Use Tax	109.0	188.2	327.8
Sales Tax - DMV	<u>87.2</u>	<u>85.1</u>	<u>88.0</u>
Total Taxes	\$ 964.4	\$ 1,008.2	\$ 1,199.9
Less Refunds of Taxes	<u>(17.4)</u>	<u>(14.5)</u>	<u>(12.6)</u>
Total - Taxes Less Refunds	\$ 947.0	\$ 993.7	\$ 1,187.3
<u>Other Sources</u>			
Motor Vehicle Receipts	\$ 251.5	\$ 244.0	\$ 251.8
Licenses, Permits, Fees	143.9	143.4	143.4
Interest Income	8.2	8.5	9.5
Federal Grants	12.2	12.1	12.1
Transfers From (To) Other Funds	(6.5)	(6.5)	(6.5)
Less Refunds of Payments	<u>(3.4)</u>	<u>(4.0)</u>	<u>(4.1)</u>
Total - Other Sources	\$ 405.8	\$ 397.5	\$ 406.2
Total - STF Revenues	\$ 1,352.8	\$ 1,391.2	\$ 1,593.5

HOW THE ABSENCE OF AN ENACTED BUDGET FOR FY 2018 AFFECTS THE DEBT LIMIT, STATE BOND COMMISSION PROCEEDINGS AND DEBT ISSUANCE

Section 3-21(e) of the Connecticut General Statutes (C.G.S.) prohibits the State Bond Commission from adopting any resolution which authorizes the issuance of any bonds, notes, or other evidences of indebtedness unless the Treasurer certifies that such authorization will not exceed the state's general obligation debt limit of 1.6 times General Fund tax receipts as estimated by the General Assembly's Finance, Revenue and Bonding Committee ("Finance Committee"). Given that the Finance Committee has not adopted a revenue schedule for the new fiscal year pursuant to section 2-35 of the C.G.S., the Treasurer will be unable to calculate the debt limit pursuant to section 3-21(a) of the C.G.S. Therefore, State Bond Commission consideration of items related to General Obligation indebtedness of the state will cease as of June 30, 2017. As the debt limit does not pertain to revenue-backed indebtedness such as the Transportation Fund and Clean Water revenue bonds, the State Bond Commission will be able to deliberate on those matters after June 30, 2017, as long as there are existing bond authorizations.

Until a budget is enacted by the General Assembly, no new debt payable from the General Fund can be issued to fund authorized projects because section 3-21 of the C.G.S. requires that no debt be issued unless the Treasurer provides the required debt limit calculation at the closing. In addition, it would be infeasible and/or very expensive to issue Special Tax Obligation bonds without a Special Transportation Fund budget from which a multi-year projection can be made of revenues and expenses for rating agencies and investors.

The Office of Policy and Management has not assumed any reduction to projected FY 2018 debt service requirements due to a lack of an enacted state budget. Even if planned General Obligation bond issuances scheduled for the late summer or fall are delayed past December 31, 2017, General Fund debt service requirements for FY 2018 would not be reduced because payments would be for interest costs which would be funded from bond premium in any event.

It should be noted that given the automatic bond authorizations that are scheduled to take effect on July 1, 2017, and assuming revenues consistent with the May 1, 2017, consensus forecast, the Office of Policy and Management estimates that the state would exceed the 90% limit specified in C.G.S. section 2-27b(b) by approximately \$83 million. This would require that the Governor recommend to the General Assembly cancellation of bond authorizations to bring the state below the 90% limit.

One exception to the General Obligation debt limit is for meeting cash flow needs of the state. As the current cash position of the state is strong, this is not expected to be a factor in the near term. Because the Governor's executive authority allocation plan would align expenditures with anticipated revenue, there should be no deterioration in the state's cash position due to operating expenses. However, as capital projects continue their drawdown of funds over the course of the fiscal year, and the state is not able to issue new debt to replenish bond funds, the state's cash position may be impacted potentially requiring the Treasurer to implement cash management techniques up to and including cash flow borrowing to meet operating expenses during the fiscal year. Securing such cash flow financing could be difficult and expensive for the state without a budget in place.

Index of Significant Statutory Provisions

1. 90% debt limit: C.G.S. Sec. 2-27b
2. Finance Committee adoption of revenue estimates: C.G.S. Sec. 2-35
3. Consensus revenue estimates: C.G.S. Sec. 2-36c
4. Debt limit: C.G.S. Sec. 3-21



SECTION B

DETAILED RESOURCE PLAN

LEGISLATIVE MANAGEMENT

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	44,711,354	-5,243,193	39,468,161
Other Expenses	15,504,772	-3,463,000	12,041,772
Equipment	298,762	-298,762	0
Flag Restoration	65,645	-65,645	0
Minor Capital Improvements	111,565	-111,565	0
Interim Salary/Caucus Offices	452,875	-22,643	430,232
Interstate Conference Fund	377,944	-377,944	0
New England Board of Higher Education	170,652	0	170,652
TOTAL-General Fund	<u>61,693,569</u>	<u>-9,582,752</u>	<u>52,110,817</u>
TOTAL - ALL FUNDS	<u>61,693,569</u>	<u>-9,582,752</u>	<u>52,110,817</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
<ul style="list-style-type: none"> • Achieve Efficiencies in Various Accounts <i>Reflects FY 2017 expenditure levels in Personal Services and Other Expenses, and a 5% reduction in Interim Salary/Caucus Offices and Interstate Conference Fund.</i> 	-3,066,540
<ul style="list-style-type: none"> • Reduce Funding for Wage and Compensation Related Adjustments 	-2,697,282
<ul style="list-style-type: none"> • Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i> 	-2,521,883
<ul style="list-style-type: none"> • Adjust Funding to Reflect the Length of the Legislative Session During FY 2018 	-463,000
<ul style="list-style-type: none"> • Adjust Personal Services Funding to Reflect FY 2017 Expenditure Levels 	-400,000
<ul style="list-style-type: none"> • Eliminate Funding for Interstate Conference Fund 	-359,047
<ul style="list-style-type: none"> • Eliminate Funding for Equipment 	-75,000

AUDITORS OF PUBLIC ACCOUNTS

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	10,641,720	-848,994	9,792,726
Other Expenses	342,143	-70,000	272,143
TOTAL-General Fund	<u>10,983,863</u>	<u>-918,994</u>	<u>10,064,869</u>
TOTAL - ALL FUNDS	<u>10,983,863</u>	<u>-918,994</u>	<u>10,064,869</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
<ul style="list-style-type: none"> • Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i> 	-448,994
<ul style="list-style-type: none"> • Achieve Efficiencies in Various Accounts <i>Reflects FY 2017 expenditure levels in Personal Services and aligns funding with available resources in Other Expenses.</i> 	-270,000
<ul style="list-style-type: none"> • Adjust Personal Services Funding to Reflect FY 2017 Expenditure Levels 	-200,000

COMMISSION ON WOMEN, CHILDREN AND SENIORS

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	600,000	-125,000	475,000
Other Expenses	100,000	-90,000	10,000
TOTAL-General Fund	<u>700,000</u>	<u>-215,000</u>	<u>485,000</u>
TOTAL - ALL FUNDS	<u>700,000</u>	<u>-215,000</u>	<u>485,000</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Adjust Personal Services Funding to Reflect FY 2017 Expenditure Levels	-125,000
• Reduce Other Expenses Funding to Align with Available Resources	-90,000

COMMISSION ON EQUITY AND OPPORTUNITY

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	600,000	-125,000	475,000
Other Expenses	100,000	-90,000	10,000
TOTAL-General Fund	<u>700,000</u>	<u>-215,000</u>	<u>485,000</u>
TOTAL - ALL FUNDS	<u>700,000</u>	<u>-215,000</u>	<u>485,000</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Adjust Personal Services Funding to Reflect FY 2017 Expenditure Levels	-125,000
• Reduce Other Expenses Funding to Align with Available Resources	-90,000

GOVERNOR'S OFFICE

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	2,197,412	-148,500	2,048,912
Other Expenses	187,274	-27,954	159,320
Coalition of Northeastern Governors	73,614	777	74,391
National Governors' Association	118,073	-6,180	111,893
TOTAL-General Fund	<u>2,576,373</u>	<u>-181,857</u>	<u>2,394,516</u>
TOTAL - ALL FUNDS	<u>2,576,373</u>	<u>-181,857</u>	<u>2,394,516</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Annualize FY 2017 Holdbacks and Rescissions	-127,288
• Adjust Funding to Reflect FY 2017 Expenditure Levels	-54,569

SECRETARY OF THE STATE

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	2,704,459	-135,363	2,569,096
Other Expenses	1,712,094	-220,977	1,491,117
Commercial Recording Division	4,829,932	-827,103	4,002,829
TOTAL-General Fund	<u>9,246,485</u>	<u>-1,183,443</u>	<u>8,063,042</u>
TOTAL - ALL FUNDS	<u>9,246,485</u>	<u>-1,183,443</u>	<u>8,063,042</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Provide Funding for Software Maintenance for the E-Regulations System	122,000
• Provide Funding for License Fees Associated with Motor Voter Program	56,973
• Adjust Personal Services Funding to Reflect FY 2017 Expenditure Levels	-54,230
• Annualize FY 2017 Holdbacks and Rescissions	-444,505
• Reduce Funding to Align with Available Resources	-863,681

Funding is reduced in Other Expenses for various items including travel and training, and in Commercial Recording Division to reflect current payroll and to adjust funding for various other expense components.

LIEUTENANT GOVERNOR'S OFFICE

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	609,998	-14,258	595,740
Other Expenses	119,190	-79,601	39,589
TOTAL-General Fund	<u>729,188</u>	<u>-93,859</u>	<u>635,329</u>
TOTAL - ALL FUNDS	<u>729,188</u>	<u>-93,859</u>	<u>635,329</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Annualize FY 2017 Holdbacks and Rescissions	-28,833
• Adjust Funding to Reflect FY 2017 Expenditures Levels	-65,026

ELECTIONS ENFORCEMENT COMMISSION

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Elections Enforcement Commission	3,201,093	-175,523	3,025,570
TOTAL-General Fund	<u>3,201,093</u>	<u>-175,523</u>	<u>3,025,570</u>
TOTAL - ALL FUNDS	<u>3,201,093</u>	<u>-175,523</u>	<u>3,025,570</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
<ul style="list-style-type: none"> • Annualize FY 2017 Holdbacks. <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i> 	-96,032
<ul style="list-style-type: none"> • Achieve Efficiencies in Agency Operations <i>Reflects FY 2017 expenditure levels in Personal Services and aligns funding with available resources in Other Expenses.</i> 	-100,000
<ul style="list-style-type: none"> • Annualize Funding for Payroll Costs 	20,509

OFFICE OF STATE ETHICS

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Information Technology Initiatives	29,098	-872	28,226
Office of State Ethics	1,389,227	-15,698	1,373,529
TOTAL-General Fund	<u>1,418,325</u>	<u>-16,570</u>	<u>1,401,755</u>
TOTAL - ALL FUNDS	<u>1,418,325</u>	<u>-16,570</u>	<u>1,401,755</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
<ul style="list-style-type: none"> • Transfer Fiscal Support Position from the Department of Administrative Services to the Office of State Ethics 	55,979
<ul style="list-style-type: none"> • Achieve Efficiencies in Various Accounts <i>Reflects FY 2017 expenditure levels in Personal Services and aligns funding with available resources in Other Expenses.</i> 	-30,000
<ul style="list-style-type: none"> • Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i> 	-42,549

FREEDOM OF INFORMATION COMMISSION

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Freedom of Information Commission	1,481,416	-17,940	1,463,476
TOTAL-General Fund	<u>1,481,416</u>	<u>-17,940</u>	<u>1,463,476</u>
TOTAL - ALL FUNDS	<u>1,481,416</u>	<u>-17,940</u>	<u>1,463,476</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Transfer Human Resources Support Position from the Department of Administrative Services to the Freedom of Information Commission	76,502
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-44,442
• Achieve Efficiencies in Agency Operations <i>Reflects FY 2017 expenditure levels in Personal Services and aligns funding with available resources in Other Expenses.</i>	-50,000

STATE TREASURER

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	3,034,513	-196,035	2,838,478
Other Expenses	143,722	-54,736	88,986
TOTAL-General Fund	<u>3,178,235</u>	<u>-250,771</u>	<u>2,927,464</u>
TOTAL - ALL FUNDS	<u>3,178,235</u>	<u>-250,771</u>	<u>2,927,464</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Reduce Other Expenses Funding to Align with Available Resources	-43,239
• Annualize FY 2017 Holdbacks and Rescissions	-102,532
• Reduce Funding for Personal Services	-105,000

STATE COMPTROLLER

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	23,464,017	-888,920	22,575,097
Other Expenses	4,746,238	-22,384	4,723,854
TOTAL-General Fund	<u>28,210,255</u>	<u>-911,304</u>	<u>27,298,951</u>
TOTAL - ALL FUNDS	<u>28,210,255</u>	<u>-911,304</u>	<u>27,298,951</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Provide Funding for Software and Hardware Maintenance	145,003
• Annualize FY 2017 Holdbacks and Rescissions	-1,031,307
• Reduce Funding for Other Expenses	-25,000

DEPARTMENT OF REVENUE SERVICES

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	57,419,820	-5,282,755	52,137,065
Other Expenses	6,776,492	-930,922	5,845,570
TOTAL-General Fund	<u>64,196,312</u>	<u>-6,213,677</u>	<u>57,982,635</u>
TOTAL - ALL FUNDS	<u>64,196,312</u>	<u>-6,213,677</u>	<u>57,982,635</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Reduce Other Expenses Funding to Align with Available Resources	-665,547
• Fund Staffing Cost Through Master Settlement Account for Tobacco Enforcement	-778,564
• Annualize FY 2017 Holdbacks	-1,925,888
• Adjust Personal Services Funding to Reflect FY 2017 Expenditure Levels	-2,843,678

OFFICE OF GOVERNMENTAL ACCOUNTABILITY

AGENCY SUMMARY

<i>Financial Summary</i> GENERAL FUND	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Other Expenses	50,045	-15,827	34,218
Child Fatality Review Panel	97,663	-2,929	94,734
Contracting Standards Board	274,435	-115,941	158,494
Judicial Review Council	135,335	-10,826	124,509
Judicial Selection Commission	84,636	-2,539	82,097
Office of the Child Advocate	649,545	-19,486	630,059
Office of the Victim Advocate	421,421	-33,713	387,708
Board of Firearms Permit Examiners	116,774	-9,340	107,434
TOTAL-General Fund	<u>1,829,854</u>	<u>-210,601</u>	<u>1,619,253</u>
TOTAL - ALL FUNDS	<u>1,829,854</u>	<u>-210,601</u>	<u>1,619,253</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Annualize Cost of Two Positions at the State Contracting Standards Board	5,413
• Annualize FY 2017 Holdback <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-54,892
• Achieve Efficiencies in Various Accounts <i>Reflect FY 2017 expenditure levels in Personal Services and align funding with available resources in Other Expenses. The savings include the elimination of a vacant Chief Procurement Officer position.</i>	-161,122

OFFICE OF POLICY AND MANAGEMENT

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
GENERAL FUND			
Personal Services	11,390,132	-1,120,569	10,269,563
Other Expenses	923,822	-137,551	786,271
Automated Budget System and Data Base Link	40,894	-40,894	0
Justice Assistance Grants	938,648	-880,559	58,089
Criminal Justice Information System	920,048	1,472,792	2,392,840
Project Longevity	885,000	-885,000	0
Tax Relief For Elderly Renters	27,300,000	-27,300,000	0
Reimbursement to Towns for Loss of Taxes on State Property	66,730,441	-66,730,441	0
Reimbursements to Towns for Private Tax-Exempt Property	114,950,770	-114,950,770	0
Reimbursement Property Tax - Disability Exemption	374,065	-374,065	0
Distressed Municipalities	5,423,986	-5,423,986	0
Property Tax Relief Elderly Circuit Breaker	19,176,502	-19,176,502	0
Property Tax Relief Elderly Freeze Program	112,221	-112,221	0
Property Tax Relief for Veterans	2,777,546	-2,777,546	0
TOTAL-General Fund	<u>251,944,075</u>	<u>-238,437,312</u>	<u>13,506,763</u>
MUNICIPAL REVENUE SHARING			
Municipal Revenue Sharing	185,000,000	-185,000,000	0
TOTAL-Municipal Revenue Sharing	<u>185,000,000</u>	<u>-185,000,000</u>	<u>0</u>
INSURANCE FUND			
Personal Services	313,882	0	313,882
Other Expenses	6,012	0	6,012
Fringe Benefits	200,882	0	200,882
TOTAL-Insurance Fund	<u>520,776</u>	<u>0</u>	<u>520,776</u>
MASHANTUCKET PEQUOT AND MOHEGAN FUND			
Grants To Towns	58,076,612	-58,076,612	0
TOTAL-Mashantucket Pequot and Mohegan Fund	<u>58,076,612</u>	<u>-58,076,612</u>	<u>0</u>
TOTAL - ALL FUNDS	<u>495,541,463</u>	<u>-481,513,924</u>	<u>14,027,539</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Provide Funding for the Criminal Justice Information System	1,500,393
• Reduce Other Expenses Funding to Align with Available Resources	-128,313
• Adjust Personal Services Funding to Reflect FY 2017 Expenditure Levels	-608,013
• Eliminate Funding for Project Longevity	-858,450
• Adjusts Funding in Various Accounts <i>Eliminates funding in Automated Budget System and Data Base Link and reduces the funding for Justice Assistance Grants to fund salaries only.</i>	-892,068
• Annualize FY 2017 Holdbacks	-1,442,806

• Eliminate Funding for the Renters Rebate Program -26,462,524

• Eliminate Funding for Municipal Aid -452,622,143

Funding is eliminated for Reimbursement to Towns for Loss of Taxes on State Property, Reimbursement to Towns for Private Tax-Exempt Property, Reimbursement Property Tax Disability Exemption, Distressed Municipalities, Property Tax Relief Elderly Circuit Breaker, Property Tax Relief Elderly Freeze Program, Property Tax Relief for Veterans and Grants to Towns from Mashantucket Pequot and Mohegan Fund. Statutes governing this aid specify that it is "within available appropriations." In addition, funding for Payments to Local Governments from the Municipal Revenue Sharing Fund is eliminated because the implementing legislation reflects this as funded through an off-budget revenue intercept in FY 2018.

DEPARTMENT OF VETERANS AFFAIRS

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	21,375,366	-1,461,171	19,914,195
Other Expenses	3,150,761	-167,420	2,983,341
SSMF Administration	527,104	-5,271	521,833
Burial Expenses	6,666	-199	6,467
Headstones	307,834	-57,834	250,000
TOTAL-General Fund	<u>25,367,731</u>	<u>-1,691,895</u>	<u>23,675,836</u>
TOTAL - ALL FUNDS	<u>25,367,731</u>	<u>-1,691,895</u>	<u>23,675,836</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Annualize FY 2017 Holdbacks and Rescissions	-811,809
• Achieve Savings through Attrition	-468,510
• Annualize Savings From Electronic Medical Record Implementation	-400,000
• Reduce Funding for Other Expenses	-11,576

DEPARTMENT OF ADMINISTRATIVE SERVICES

AGENCY SUMMARY

Financial Summary	FY 2017	FY 2018	FY 2018
	Appropriated	Adjustment	Allocation
GENERAL FUND			
Personal Services	49,794,514	-5,293,454	44,501,060
Other Expenses	30,154,345	-6,841,090	23,313,255
Management Services	3,089,993	-17,199	3,072,794
Loss Control Risk Management	102,927	-10,293	92,634
Employees' Review Board	18,155	-544	17,611
Surety Bonds for State Officials and Employees	65,026	923	65,949
Refunds Of Collections	22,116	-663	21,453
Rents and Moving	10,421,930	38,762	10,460,692
W. C. Administrator	4,480,774	519,226	5,000,000
Connecticut Education Network	1,100,000	-623,546	476,454
State Insurance and Risk Mgmt Operations	13,585,462	-1,292,637	12,292,825
IT Services	13,200,415	-901,401	12,299,014
TOTAL-General Fund	126,035,657	-14,421,916	111,613,741
SPECIAL TRANSPORTATION FUND			
State Insurance and Risk Mgmt Operations	8,960,575	177,665	9,138,240
TOTAL-Special Transportation Fund	8,960,575	177,665	9,138,240
TOTAL - ALL FUNDS	134,996,232	-14,244,251	120,751,981

FUNDING ADJUSTMENTS

	FY 2018
• Provide Funding for the Workers' Compensation Third Party Administrator	653,648
• Provide Funds for Lease Costs in the Rents and Moving Account	416,662
• Annualize Costs of Occupancy at 450 Columbus <i>Ten months funding was provided in FY 2017; this adjustment will annualize the full year costs of occupancy.</i>	337,229
• Adjust Funding for Insurance and Risk Management in the Special Transportation Fund	177,665
• Provide Funds for Projected Property Tax Increases	11,053
• Provide Funds for State Employee Surety Bond Renewal in FY2019	2,874
• Adjust Personal Services Funding to Reflect FY 2017 Expenditure Levels	-3,799,619
• Adjust Statewide Security and Cleaning Contracts <i>This adjustment includes hourly wage increases and assumes a reduction in funding for security and cleaning services.</i>	-3,420,427
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-2,844,469
• Reduce Funds Due to Temporary Closure of 165 Capitol Ave	-2,288,112
• Adjust Funding for Insurance and Risk Management in the General Fund	-1,156,783
• Reduce Funding to Reflect Vacating of 25 Sigourney Street	-945,394
• Phase-out General Fund Support for the Connecticut Education Network	-590,546
• Reduce Funds Due to Decreased Use for IT Storage, Back-up Services and Mainframe Services	-505,389

• Reduce Funds for Training, Travel and Other Discretionary Expenses	-205,752
• Reduce Funds Due to Termination of Lease	-79,686
• Reduce Loss Control Account	-7,205

ATTORNEY GENERAL

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	31,369,385	-1,546,081	29,823,304
Other Expenses	998,871	-104,908	893,963
TOTAL-General Fund	<u>32,368,256</u>	<u>-1,650,989</u>	<u>30,717,267</u>
TOTAL - ALL FUNDS	<u>32,368,256</u>	<u>-1,650,989</u>	<u>30,717,267</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Annualize FY 2017 Holdbacks	-971,046
• Adjust Funding to Reflect FY 2017 Expenditure Levels	-679,943

DIVISION OF CRIMINAL JUSTICE

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
GENERAL FUND			
Personal Services	45,296,055	-2,400,000	42,896,055
Other Expenses	2,359,373	-343,593	2,015,780
Witness Protection	165,806	-1,658	164,148
Training And Education	52,044	-22,044	30,000
Expert Witnesses	191,757	-46,757	145,000
Medicaid Fraud Control	1,107,897	-151,078	956,819
Criminal Justice Commission	444	-13	431
Cold Case Unit	240,619	-55,406	185,213
Shooting Taskforce	1,044,948	-235,449	809,499
TOTAL-General Fund	<u>50,458,943</u>	<u>-3,255,998</u>	<u>47,202,945</u>
WORKERS' COMPENSATION FUND			
Personal Services	405,969	-36,000	369,969
Other Expenses	10,428	0	10,428
Fringe Benefits	339,273	-33,000	306,273
TOTAL-Workers' Compensation Fund	<u>755,670</u>	<u>-69,000</u>	<u>686,670</u>
TOTAL - ALL FUNDS	<u>51,214,613</u>	<u>-3,324,998</u>	<u>47,889,615</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Reflect Turnover Savings - Workers' Compensation Fund	-69,000
• Achieve Efficiencies in Various Accounts <i>Reflect FY 2017 expenditure levels in Personal Services and align funding with available resources in Other Expenses. The same adjustments are made to the Medicaid Fraud Control Unit, Cold Case Unit, and Shooting Taskforce accounts.</i>	-1,508,834
• Annualize FY 2017 Holdback <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-1,747,164

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	136,557,561	7,094,209	143,651,770
Other Expenses	26,275,160	1,223,689	27,498,849
Equipment	86,580	-86,580	0
Stress Reduction	25,354	0	25,354
Fleet Purchase	6,394,806	-191,844	6,202,962
Workers' Compensation Claims	4,293,814	248,148	4,541,962
Fire Training School - Willimantic	76,900	-76,900	0
Maintenance of County Base Fire Radio Network	22,368	-22,368	0
Maintenance of State-Wide Fire Radio Network	14,887	-14,887	0
Police Association of Connecticut	177,683	-5,330	172,353
Connecticut State Firefighter's Association	182,087	-5,462	176,625
Fire Training School - Torrington	46,150	-46,150	0
Fire Training School - New Haven	30,000	-30,000	0
Fire Training School - Derby	23,100	-23,100	0
Fire Training School - Wolcott	53,830	-53,830	0
Fire Training School - Fairfield	37,700	-37,700	0
Fire Training School - Hartford	76,900	-76,900	0
Fire Training School - Middletown	23,100	-23,100	0
Fire Training School - Stamford	22,320	-22,320	0
TOTAL-General Fund	<u>174,420,300</u>	<u>7,849,575</u>	<u>182,269,875</u>
TOTAL - ALL FUNDS	<u>174,420,300</u>	<u>7,849,575</u>	<u>182,269,875</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Provide Funding for Wage Increases per the State Police Union Contract	14,489,297
• Provide Funds for Bulletproof Vest Replacement	436,014
• Provide Funding for Two Positions and Other Expenses Costs for the Body-worn Camera Program	384,405
• Annualize Projected Deficiency in Workers' Compensation Claims	376,962
• Provide Funds for Various Information Technology Programs and Maintenance Contracts	361,110
• Provide Funds for an Increase in Lab Supplies Due to Caseload Growth and New Techniques	269,916
• Annualize FY 2017 Holdbacks	-4,904,640
• Defer FY 2017 Trooper Class	-3,000,000
• Reduce Overtime	-250,000
• Eliminate Funding for the Fire Training Schools and Fire Radio Networks	-216,139
• Increase Fire Prevention and Control Course Tuition and Certification Testing Fees	-130,000

• Reduce Funds for Educational Services and Fund with POST Municipal Training Funds	-95,000
• Support Equipment Needs Through CEPF	-83,983
• Phase-out of DESPP Fueling Sites and Associated Expenses	-79,800
• Reduce Funds for Office Supplies	-6,000
• Reduce Overtime through Utilization of the National Crime Information Center (NCIC) Peak Performance Project	-140,767

DEPARTMENT OF MOTOR VEHICLES

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
SPECIAL TRANSPORTATION FUND			
Personal Services	49,296,260	1,130,076	50,426,336
Other Expenses	15,897,378	0	15,897,378
Equipment	468,756	0	468,756
Commercial Vehicle Information Systems and Networks Project	214,676	0	214,676
TOTAL-Special Transportation Fund	<u>65,877,070</u>	<u>1,130,076</u>	<u>67,007,146</u>
TOTAL - ALL FUNDS	<u>65,877,070</u>	<u>1,130,076</u>	<u>67,007,146</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Fund 22 Positions During FY 2018 for Compliance with the National Voter Registration Act of 1993	825,110
• Fund 6 Positions During FY 2018 for Drive-Only Program	304,966

MILITARY DEPARTMENT

AGENCY SUMMARY

<i>Financial Summary</i> GENERAL FUND	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	2,863,407	-218,455	2,644,952
Other Expenses	2,242,356	-236,261	2,006,095
Honor Guard	326,329	-326,329	0
Veteran's Service Bonuses	46,759	46,574	93,333
TOTAL-General Fund	<u>5,478,851</u>	<u>-734,471</u>	<u>4,744,380</u>
TOTAL - ALL FUNDS	<u>5,478,851</u>	<u>-734,471</u>	<u>4,744,380</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Provide Additional Funds for Veteran's Service Bonuses to Reflect Anticipated Deployments	47,041
• Fund Honor Guard as Defined in Statute <i>The state portion of the Honor Guard is operated within available appropriations.</i>	-316,539
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-164,364
• Eliminate Funding for Governor's Horse Guards	-118,555
• Reduce Other Expenses Funding to Align with Available Resources	-95,283
• Adjust Personal Services Funding to Reflect FY 2017 Expenditure Levels	-86,771

DEPARTMENT OF BANKING

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
BANKING FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	11,025,073	-26,151	10,998,922
Other Expenses	1,468,990	9,400	1,478,390
Equipment	44,900	0	44,900
Fringe Benefits	8,709,808	89,329	8,799,137
Indirect Overhead	86,862	204,330	291,192
TOTAL-Banking Fund	<u>21,335,633</u>	<u>276,908</u>	<u>21,612,541</u>
TOTAL - ALL FUNDS	21,335,633	276,908	21,612,541

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Provide Funding for Staff Previously Funded Through Carry forward	427,282
• Fund Indirect Overhead at Comptroller's Projected Amount	204,330
• Adjust Fringe Benefits to Reflect Actual Rates	110,250
• Eliminate Funding for One Durational Position	-111,035
• Reduce Funding for Vacant Positions	-353,919

INSURANCE DEPARTMENT

AGENCY SUMMARY

	FY 2017	FY 2018	FY 2018
<i>Financial Summary</i>	Appropriated	Adjustment	Allocation
INSURANCE FUND			
Personal Services	14,537,472	-595,000	13,942,472
Other Expenses	1,899,807	-186,389	1,713,418
Equipment	52,500	0	52,500
Fringe Benefits	11,510,498	-455,000	11,055,498
Indirect Overhead	532,887	-66,147	466,740
TOTAL-Insurance Fund	28,533,164	-1,302,536	27,230,628
TOTAL - ALL FUNDS	28,533,164	-1,302,536	27,230,628

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Fund Indirect Overhead at Comptroller's Projected Amount	-66,147
• Reduce Funding for Vacancies	-1,050,000
• Reduce Funds for Information Technology Contract with UConn	-150,000
• Reduce Funding for Rent	-22,000
• Reduce Funding for Other Expenses	-14,389

OFFICE OF CONSUMER COUNSEL

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
CONSUMER COUNSEL/PUBLIC UTILITY FUND			
Personal Services	1,488,306	-124,853	1,363,453
Other Expenses	502,907	0	502,907
Equipment	2,200	0	2,200
Fringe Benefits	1,221,728	-102,490	1,119,238
Indirect Overhead	66,419	-66,319	100
TOTAL-Consumer Counsel/Public Utility Fund	<u>3,281,560</u>	<u>-293,662</u>	<u>2,987,898</u>
TOTAL - ALL FUNDS	<u>3,281,560</u>	<u>-293,662</u>	<u>2,987,898</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Fund Indirect Overhead at Comptroller's Projected Amount	-66,319
• Reduce Funding for Vacant Positions	-227,343

OFFICE OF THE HEALTHCARE ADVOCATE

AGENCY SUMMARY

	FY 2017	FY 2018	FY 2018
<i>Financial Summary</i>	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
INSURANCE FUND			
Personal Services	2,488,457	-225,000	2,263,457
Other Expenses	2,691,767	0	2,691,767
Equipment	15,000	0	15,000
Fringe Benefits	2,256,227	-468,096	1,788,131
Indirect Overhead	142,055	-35,425	106,630
TOTAL-Insurance Fund	<u>7,593,506</u>	<u>-728,521</u>	<u>6,864,985</u>
TOTAL - ALL FUNDS	<u>7,593,506</u>	<u>-728,521</u>	<u>6,864,985</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
<ul style="list-style-type: none"> • Rebase Funding for Personal Services <i>Remove funding for two positions which are now federally funded.</i> 	-225,000
<ul style="list-style-type: none"> • Update Funding for Fringe Benefits <i>Reflects an updated fringe benefit rate and reduces funding based on a revised salary base.</i> 	-468,096
<ul style="list-style-type: none"> • Update Indirect Cost 	-35,425

DEPARTMENT OF CONSUMER PROTECTION

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	14,549,545	-2,051,218	12,498,327
Other Expenses	1,297,487	-482,125	815,362
TOTAL-General Fund	<u>15,847,032</u>	<u>-2,533,343</u>	<u>13,313,689</u>
TOTAL - ALL FUNDS	<u>15,847,032</u>	<u>-2,533,343</u>	<u>13,313,689</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Reduce Other Expenses Funding to Align with Available Resources	-378,323
• Annualize FY 2017 Holdbacks and Rescissions	-613,036
• Adjust Personal Services Funding to Reflect FY 2017 Expenditure Levels	-1,541,984

LABOR DEPARTMENT

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	8,836,099	-288,360	8,547,739
Other Expenses	1,050,851	-85,508	965,343
CETC Workforce	658,845	-422,196	236,649
Workforce Investment Act	34,149,177	2,609,299	36,758,476
Job Funnels Projects	197,379	-197,379	0
Connecticut's Youth Employment Program	5,225,000	-5,225,000	0
Jobs First Employment Services	15,169,606	-1,400,178	13,769,428
STRIDE	438,033	-438,033	0
Apprenticeship Program	502,842	-37,500	465,342
Spanish-American Merchants Association	423,184	-423,184	0
Connecticut Career Resource Network	157,848	-42,740	115,108
Incumbent Worker Training	587,976	-587,976	0
STRIVE	200,456	-200,456	0
Customized Services	371,215	-371,215	0
Opportunities for Long Term Unemployed	2,370,261	-2,370,261	0
Veterans' Opportunity Pilot	385,106	-31,553	353,553
Second Chance Initiative	1,330,750	-1,330,750	0
Cradle To Career	198,000	-198,000	0
2Gen - TANF	1,262,252	-1,262,252	0
ConnectiCorps	125,458	-125,458	0
New Haven Jobs Funnel	444,241	-444,241	0
TOTAL-General Fund	<u>74,084,579</u>	<u>-12,872,941</u>	<u>61,211,638</u>
BANKING FUND			
Opportunity Industrial Centers	475,000	0	475,000
Individual Development Accounts	190,000	-190,000	0
Customized Services	950,000	0	950,000
TOTAL-Banking Fund	<u>1,615,000</u>	<u>-190,000</u>	<u>1,425,000</u>
WORKERS' COMPENSATION FUND			
Occupational Health Clinics	687,148	0	687,148
TOTAL-Workers' Compensation Fund	<u>687,148</u>	<u>0</u>	<u>687,148</u>
TOTAL - ALL FUNDS	<u>76,386,727</u>	<u>-13,062,941</u>	<u>63,323,786</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
<ul style="list-style-type: none"> • Increase Funding for Workforce Innovation and Opportunity Act (WIOA) <i>This adjustment will increase funding for WIOA to \$36,758,476 to reflect the increased federal grant award.</i> 	2,609,299
<ul style="list-style-type: none"> • Eliminate Funding for Various Programs 	-11,354,279

Funding for the following programs is eliminated: Cradle to Career, Individual Development Accounts, Spanish American Merchants Association, STRIVE, 2-Generation Pilot Program, New Haven Jobs Funnel, Jobs Funnel, CT Youth Employment, STRIDE, Opportunities for the Long Term Unemployed, Incumbent Worker Training, Connecticorps, and Second Chance Initiative.

- Annualize FY 2017 Holdbacks and Rescissions -2,530,433
- Reduce Funding for Various Programs -1,637,528
Funding is reduced for Jobs First Employment Services, CETC Workforce, CT Career Resource Network, Other Expenses and the Apprenticeship Program.
- Adjust Funding to Reflect FY 2017 Expenditure Levels -150,000

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	6,409,092	-599,545	5,809,547
Other Expenses	352,640	-68,211	284,429
Martin Luther King, Jr. Commission	6,161	-6,161	0
TOTAL-General Fund	<u>6,767,893</u>	<u>-673,917</u>	<u>6,093,976</u>
TOTAL - ALL FUNDS	<u>6,767,893</u>	<u>-673,917</u>	<u>6,093,976</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Annualize FY 2017 Holdbacks and Rescissions	-563,248
• Adjust Funding to Reflect FY 2017 Expenditure Levels	-65,000
• Reduce Funding for Other Expenses	-40,000
• Eliminate Funding for Martin Luther King Commission	-5,669

OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES

AGENCY SUMMARY

	FY 2017	FY 2018	FY 2018
<i>Financial Summary</i>	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
GENERAL FUND			
Personal Services	2,047,881	-2,047,881	0
Other Expenses	178,760	-178,760	0
TOTAL-General Fund	<u>2,226,641</u>	<u>-2,226,641</u>	<u>0</u>
TOTAL - ALL FUNDS	<u>2,226,641</u>	<u>-2,226,641</u>	<u>0</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
<ul style="list-style-type: none"> • Adjust Funding to Reflect the Privatization of the Protection and Advocacy System <i>To align with the national trend of privately operated protection and advocacy agencies, and in accordance with Public Act 16-66, the Office of Protection and Advocacy will be abolished effective July 1, 2017 and a new entity will be designated as the Connecticut protection and advocacy system.</i> 	-1,217,463
<ul style="list-style-type: none"> • Transfer Abuse and Neglect Responsibilities to the Department of Rehabilitation Services <i>Reflects the transfer of the abuse and neglect division to the Department of Rehabilitation Services as required under Public Act 16-66.</i> 	-1,009,178

WORKERS' COMPENSATION COMMISSION

AGENCY SUMMARY

	FY 2017	FY 2018	FY 2018
<i>Financial Summary</i>	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
WORKERS' COMPENSATION FUND			
Personal Services	10,240,361	-223,742	10,016,619
Other Expenses	3,819,747	-1,708,078	2,111,669
Equipment	41,000	-40,999	1
Fringe Benefits	8,192,289	-172,300	8,019,989
Indirect Overhead	398,322	-106,685	291,637
TOTAL-Workers' Compensation Fund	<u>22,691,719</u>	<u>-2,251,804</u>	<u>20,439,915</u>
TOTAL - ALL FUNDS	<u>22,691,719</u>	<u>-2,251,804</u>	<u>20,439,915</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Provide Funding for Commissioners' Salary Increases	199,710
• Provide Funding for Equipment <i>Funding is provided in FY 2018 for production scanners.</i>	45,000
• Adjust Funding for Capital Equipment	-40,999
• Fund Indirect Overhead at Comptroller's Projected Amount	-106,685
• Close Stamford District Office <i>Eliminates funding for lease costs. Assumes staff will be reassigned to other district offices.</i>	-210,096
• Adjust Funding for the eCourt Migration Project	-502,212
• Reduce Funding for Vacancies	-595,752
• Utilize Carryforward to Offset Cost of eCourt Migration Project	-1,040,770

DEPARTMENT OF AGRICULTURE

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
GENERAL FUND			
Personal Services	3,742,495	-241,762	3,500,733
Other Expenses	687,038	-77,626	609,412
Senior Food Vouchers	361,280	-361,280	0
Tuberculosis and Brucellosis Indemnity	100	-100	0
WIC Coupon Program for Fresh Produce	173,132	-5,194	167,938
TOTAL-General Fund	<u>4,964,045</u>	<u>-685,962</u>	<u>4,278,083</u>
REGIONAL MARKET OPERATION FUND			
Personal Services	430,138	0	430,138
Other Expenses	273,007	0	273,007
Fringe Benefits	361,316	0	361,316
TOTAL-Regional Market Operation Fund	<u>1,064,461</u>	<u>0</u>	<u>1,064,461</u>
TOTAL - ALL FUNDS	<u>6,028,506</u>	<u>-685,962</u>	<u>5,342,544</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
<ul style="list-style-type: none"> Eliminate Funds for Senior Nutrition Program <i>This program is operated "within available appropriations".</i> 	-350,442
<ul style="list-style-type: none"> Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i> 	-148,920
<ul style="list-style-type: none"> Adjust Personal Services Funding to Reflect FY 2017 Expenditure Levels 	-129,488
<ul style="list-style-type: none"> Reduce Other Expenses Funding to Align with Available Resources 	-57,112

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
GENERAL FUND			
Personal Services	28,697,939	-5,023,962	23,673,977
Other Expenses	2,957,606	-238,110	2,719,496
Mosquito Control	239,671	-51,092	188,579
State Superfund Site Maintenance	411,935	-12,358	399,577
Laboratory Fees	133,005	-57,005	76,000
Dam Maintenance	123,974	-1,239	122,735
Emergency Spill Response	6,006,921	-60,069	5,946,852
Solid Waste Management	3,164,792	-31,647	3,133,145
Underground Storage Tank	910,471	-270,556	639,915
Clean Air	3,965,552	-60,692	3,904,860
Environmental Conservation	8,261,232	-528,455	7,732,777
Environmental Quality	8,845,938	-1,147,693	7,698,245
Greenways Account	2	-2	0
Interstate Environmental Commission	44,937	-44,937	0
New England Interstate Water Pollution Commission	26,554	-26,554	0
Northeast Interstate Forest Fire Compact	3,082	0	3,082
Connecticut River Valley Flood Control Commission	30,295	-30,295	0
Thames River Valley Flood Control Commission	45,151	-45,151	0
TOTAL-General Fund	<u>63,869,057</u>	<u>-7,629,817</u>	<u>56,239,240</u>
SPECIAL TRANSPORTATION FUND			
Personal Services	2,060,488	-96,257	1,964,231
Other Expenses	738,920	-82,798	656,122
TOTAL-Special Transportation Fund	<u>2,799,408</u>	<u>-179,055</u>	<u>2,620,353</u>
CONSUMER COUNSEL/PUBLIC UTILITY FUND			
Personal Services	12,110,378	-275,555	11,834,823
Other Expenses	1,479,367	0	1,479,367
Equipment	19,500	0	19,500
Fringe Benefits	9,688,302	-220,444	9,467,858
Indirect Overhead	639,720	-639,620	100
TOTAL-Consumer Counsel/Public Utility Fund	<u>23,937,267</u>	<u>-1,135,619</u>	<u>22,801,648</u>
TOTAL - ALL FUNDS	<u>90,605,732</u>	<u>-8,944,491</u>	<u>81,661,241</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Annualize FY 2017 Rescissions - Special Transportation Fund	-36,946
• Reduce Other Expenses Funding to Align with Available Resources - Special Transportation Fund	-45,852
• Adjust Personal Services Funding to Reflect FY 2017 Expenditure Levels - Special Transportation Fund	-96,257

• Reduce Funding for Fish Hatcheries by 10%	-162,900
• Reduce Other Expenses Funding to Align with Available Resources - General Fund	-437,910
• Reduce Funding for Vacant Positions - Consumer Counsel and Public Utilities Control Fund	-495,999
• Fund Indirect Overhead at Comptroller's Projected Amount	-639,620
• Adjust Funding for Various Accounts	-1,468,018
<i>Funding is reduced in Mosquito Control, Laboratory Fees, Underground Storage Tank, Clean Air, Environmental Conservation, Environmental Quality and Greenways account to reflect current payroll and continued funding for various expenses including utilities, vehicles and waste collection. In addition, the funding is eliminated for Interstate Environmental Commission, New England Interstate Water Pollution Commission, Connecticut River Valley Flood Control and Thames River Valley Flood Control Commission.</i>	
• Annualize FY 2017 Holdbacks and Rescissions	-2,160,273
• Adjust Personal Services Funding to Reflect FY 2017 Expenditure Levels - General Fund	-3,446,568
<i>This adjustment can be sustained without impacting park operations, which will continue consistent with FY 2017 levels, and without impacting revenue collections.</i>	

COUNCIL ON ENVIRONMENTAL QUALITY

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	171,781	1,409	173,190
Other Expenses	632	-19	613
TOTAL-General Fund	<u>172,413</u>	<u>1,390</u>	<u>173,803</u>
TOTAL - ALL FUNDS	<u>172,413</u>	<u>1,390</u>	<u>173,803</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Provide Funding to Reflect Current Payroll	3,126
• Annualize FY 2017 Holdbacks	-1,736

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

AGENCY SUMMARY

<i>Financial Summary</i> GENERAL FUND	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	7,792,889	-767,572	7,025,317
Other Expenses	543,644	-93,491	450,153
Statewide Marketing	6,500,000	-6,500,000	0
Small Business Incubator Program	310,810	-310,810	0
Hartford Urban Arts Grant	358,386	-358,386	0
New Britain Arts Council	58,230	-58,230	0
Main Street Initiatives	138,278	-138,278	0
Office of Military Affairs	193,376	-82,376	111,000
Hydrogen/Fuel Cell Economy	150,254	-150,254	0
CCAT-CT Manufacturing Supply Chain	715,634	-715,634	0
Capital Region Development Authority	6,413,253	-264,132	6,149,121
Neighborhood Music School	114,921	-114,921	0
Nutmeg Games	58,244	-58,244	0
Discovery Museum	291,141	-291,141	0
National Theatre of the Deaf	116,456	-116,456	0
CONNSTEP	447,275	-56,804	390,471
Development Research and Economic Assistance	112,591	-112,591	0
Connecticut Science Center	492,810	-492,810	0
CT Flagship Producing Theaters Grant	384,382	-384,382	0
Women's Business Center	358,445	-358,445	0
Performing Arts Centers	1,164,559	-1,164,559	0
Performing Theaters Grant	453,586	-453,586	0
Arts Commission	1,543,606	-1,543,606	0
Art Museum Consortium	424,842	-424,842	0
CT Invention Convention	17,924	-17,924	0
Litchfield Jazz Festival	42,560	-42,560	0
Connecticut River Museum	22,384	-22,384	0
Arte Inc.	22,384	-22,384	0
CT Virtuosi Orchestra	22,384	-22,384	0
Barnum Museum	22,384	-22,384	0
Greater Hartford Arts Council	81,739	-81,739	0
Stepping Stones Museum for Children	34,053	-34,053	0
Maritime Center Authority	449,079	-449,079	0
Tourism Districts	1,133,345	-1,133,345	0
Amistad Committee for the Freedom Trail	36,414	-36,414	0
Amistad Vessel	291,140	-291,140	0
New Haven Festival of Arts and Ideas	612,926	-612,926	0

New Haven Arts Council	72,786	-72,786	0
Beardsley Zoo	301,469	-301,469	0
Mystic Aquarium	476,719	-476,719	0
Quinebaug Tourism	31,931	-31,931	0
Northwestern Tourism	31,931	-31,931	0
Eastern Tourism	31,931	-31,931	0
Central Tourism	31,931	-31,931	0
Twain/Stowe Homes	89,591	-89,591	0
Cultural Alliance of Fairfield	72,786	-72,786	0
TOTAL-General Fund	<u>33,067,403</u>	<u>-18,941,341</u>	<u>14,126,062</u>
TOTAL - ALL FUNDS	<u>33,067,403</u>	<u>-18,941,341</u>	<u>14,126,062</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
<ul style="list-style-type: none"> • Eliminate Funding for Certain Programs <i>Eliminates funding for Statewide Marketing, Arts Commission, Women's Business Center, CCAT Manufacturing Supply Chain, Main Street Initiatives, and Tourism and Arts Grants.</i> 	-13,613,647
<ul style="list-style-type: none"> • Annualize Holdbacks and Rescissions 	-4,957,733
<ul style="list-style-type: none"> • Reduce Funding for Certain Programs <i>Reduces funding for Other Expenses, Capitol Region Development Authority, CONNSTEP, and the Office of Military Affairs.</i> 	-369,961

DEPARTMENT OF HOUSING

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
GENERAL FUND			
Personal Services	2,003,013	-150,000	1,853,013
Other Expenses	180,052	-27,007	153,045
Elderly Rental Registry and Counselors	1,045,889	-10,458	1,035,431
Subsidized Assisted Living Demonstration	2,181,051	144,319	2,325,370
Congregate Facilities Operation Costs	7,359,331	-389,937	6,969,394
Housing Assistance and Counseling Program	366,503	-366,503	0
Elderly Congregate Rent Subsidy	2,002,085	-20,020	1,982,065
Housing/Homeless Services	66,995,503	-1,221,406	65,774,097
Tax Abatement	1,078,993	-1,078,993	0
Housing/Homeless Services - Municipality	592,893	-35,276	557,617
TOTAL-General Fund	<u>83,805,313</u>	<u>-3,155,281</u>	<u>80,650,032</u>
BANKING FUND			
Fair Housing	670,000	-67,000	603,000
TOTAL-Banking Fund	<u>670,000</u>	<u>-67,000</u>	<u>603,000</u>
TOTAL - ALL FUNDS	<u>84,475,313</u>	<u>-3,222,281</u>	<u>81,253,032</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Annualize FY 2017 Money Follows the Person Rental Assistance Placements	2,047,368
• Provide Funding for Caseload Growth for Money Follows the Person	1,779,951
• Increase Funding for Subsidized Assisted Living Demonstration	166,129
• Annualize Funding for Congregate Program	50,466
• Annualize FY 2017 Holdbacks and Rescissions	-2,241,634
• Reduce Funding for Residences for Persons with AIDS	-526,930
• Reduce Funding to Align with Available Resources <i>Funding is reduced by 5% for Congregate Facilities Operation Costs and the Housing and Homeless Services accounts.</i>	-3,857,953
• Reduce Funding to Reflect Housing Assistance and Counseling Phase Out	-366,503
• Reduce Funding for Personal Services	-129,970
• Reduce Funding for Fair Housing by Ten Percent	-67,000
• Reduce Funding for the Security Deposit Guarantee Program	-60,000
• Reduce Funding for Other Expenses	-16,205

AGRICULTURAL EXPERIMENT STATION

AGENCY SUMMARY

	FY 2017	FY 2018	FY 2018
<i>Financial Summary</i>	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
GENERAL FUND			
Personal Services	5,888,047	-423,085	5,464,962
Other Expenses	779,858	130,702	910,560
Equipment	8,238	-8,238	0
Mosquito Control	446,779	-4,467	442,312
Wildlife Disease Prevention	89,724	2,977	92,701
TOTAL-General Fund	<u>7,212,646</u>	<u>-302,111</u>	<u>6,910,535</u>
TOTAL - ALL FUNDS	<u>7,212,646</u>	<u>-302,111</u>	<u>6,910,535</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Provide Funds for Utility and Operating Costs of Laboratory Facilities	138,500
• Annualize Salary Costs for Wildlife Disease Prevention Program	3,874
• Annualize FY 2017 Holdbacks	-200,780
<i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	
• Adjust Funding to Reflect FY 2017 Expenditure Levels	-243,705

DEPARTMENT OF PUBLIC HEALTH

AGENCY SUMMARY

Financial Summary	FY 2017	FY 2018	FY 2018
	Appropriated	Adjustment	Allocation
GENERAL FUND			
Personal Services	35,367,382	-17,339	35,350,043
Other Expenses	6,741,702	307,851	7,049,553
Maternal Mortality Review	1	-1	0
Community Health Services	2,008,515	748,728	2,757,243
Rape Crisis	558,104	-72,135	485,969
Local and District Departments of Health	4,083,916	555,167	4,639,083
School Based Health Clinics	11,280,633	-2,880,633	8,400,000
TOTAL-General Fund	60,040,253	-1,358,362	58,681,891
INSURANCE FUND			
Needle and Syringe Exchange Program	459,416	0	459,416
AIDS Services	4,975,686	0	4,975,686
Breast and Cervical Cancer Detection and Treatment	2,150,565	0	2,150,565
Immunization Services	34,000,718	1,764,133	35,764,851
X-Ray Screening and Tuberculosis Care	1,115,148	-150,000	965,148
Venereal Disease Control	197,171	0	197,171
TOTAL-Insurance Fund	42,898,704	1,614,133	44,512,837
TOTAL - ALL FUNDS	102,938,957	255,771	103,194,728

FUNDING ADJUSTMENTS

	FY 2018
<ul style="list-style-type: none"> • Reallocate Support for Newborn Screening Program to General Fund <i>In FY 2017, over \$3.1 million from newborn screening fee receipts was made available through budget implementation language to partially offset DPH's costs of operating the newborn screening program. Pursuant to statute, only \$500,000 will be available to the department from fee receipts in FY 2018. Under this provision, the program's remaining costs will be assumed by the General Fund. Additionally, the commissioner will exercise discretionary authority granted under CGS Sec. 19a-55 to increase the fee to \$110 to more appropriately reflect expenses associated with the state's comprehensive newborn screening program.</i> 	2,343,899
<ul style="list-style-type: none"> • Reflect Anticipated Price Increases for Vaccines 	1,764,133
<ul style="list-style-type: none"> • Reallocate Health Programming from Biomedical Research Trust Fund <i>Funding is restored at a reduced level for programming supported on a one-time basis through the Biomedical Research Trust Fund. Funding is reduced by 10% for regional lead treatment centers, and a case management and parenting program intended to address perinatal health disparities in Waterbury. Funding is reduced by 25% for services for children with special health care needs. Support for state employee salaries is maintained. Funding is eliminated for local lead poisoning prevention and response activities, education and publicity programs targeting persons at risk for lead poisoning, a Sickle Cell Disease community outreach and education program, child sexual abuse treatment centers, and pediatric and adult asthma programs.</i> 	1,474,250
<ul style="list-style-type: none"> • Adjust Funding for Local Health Departments and Districts <i>Reflects fully funding statutory per capita formula grants to full-time health departments and health districts.</i> 	555,167
<ul style="list-style-type: none"> • Support Drinking Water Section in Response to Declining Federal Funds <i>Funding is added to sustain the Drinking Water Section in response to a reduction in available federal funding.</i> 	262,001
<ul style="list-style-type: none"> • Adjust Public Health Laboratory Maintenance Costs 	70,597
<ul style="list-style-type: none"> • Reduce Funding to Align with Available Resources <i>Funding is reduced by 10% for the Rape Crisis account, regional newborn genetic treatment centers, and a contract with Planned Parenthood of Southern New England, Inc. Funding is reduced by 23% for School Based Health Clinics. Funding is eliminated for Maternal Mortality Review and contracted health access programs.</i> 	-3,151,859
<ul style="list-style-type: none"> • Annualize FY 2017 Holdbacks and Rescissions 	-2,403,689

- Eliminate Funding for Community Health Centers -358,728
- Adjust Funding to Reflect 2017 Expenditure Levels -300,000
Reflects a \$150,000 reduction to each of the Personal Services and the X-Ray Screening and Tuberculosis Care accounts.

OFFICE OF THE CHIEF MEDICAL EXAMINER

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	4,601,690	135,119	4,736,809
Other Expenses	1,263,167	172,369	1,435,536
Equipment	16,824	9,576	26,400
Medicolegal Investigations	22,835	-685	22,150
TOTAL-General Fund	<u>5,904,516</u>	<u>316,379</u>	<u>6,220,895</u>
TOTAL - ALL FUNDS	<u>5,904,516</u>	<u>316,379</u>	<u>6,220,895</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
<ul style="list-style-type: none"> • Provide Operating Costs for New Forensic Equipment <i>The agency acquired a full body digital x-ray scanner. These funds provide the ongoing operating costs for the annual service and maintenance for the scanner.</i> 	10,000
<ul style="list-style-type: none"> • Annualize FY 2017 Holdbacks 	-59,836
<ul style="list-style-type: none"> • Annualize FY 2016 Deficiencies <i>Provides \$181,135 in Personal Services and \$175,000 in Other Expenses.</i> 	356,135
<ul style="list-style-type: none"> • Provide Funding for Equipment 	10,080

DEPARTMENT OF DEVELOPMENTAL SERVICES

AGENCY SUMMARY

<i>Financial Summary</i> GENERAL FUND	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	214,679,415	-4,532,957	210,146,458
Other Expenses	17,335,354	-1,194,563	16,140,791
Family Support Grants	3,738,222	-575,685	3,162,537
Clinical Services	2,630,408	-235,535	2,394,873
Workers' Compensation Claims	14,508,429	-685,253	13,823,176
Behavioral Services Program	25,303,421	-2,824,925	22,478,496
Supplemental Payments for Medical Services	4,262,613	-501,188	3,761,425
Rent Subsidy Program	5,030,212	-638,293	4,391,919
Employment Opportunities and Day Services	237,650,362	-24,560,986	213,089,376
TOTAL-General Fund	<u>525,138,436</u>	<u>-35,749,385</u>	<u>489,389,051</u>
TOTAL - ALL FUNDS	<u>525,138,436</u>	<u>-35,749,385</u>	<u>489,389,051</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
<ul style="list-style-type: none"> Reduce Funding to Align with Available Resources <i>Funding is reduced by 10% for Employment and Day Services, Family Support Grants and Rent Subsidy.</i> 	-24,314,565
<ul style="list-style-type: none"> Annualize FY 2017 Holdbacks and Rescissions 	-8,214,465
<ul style="list-style-type: none"> Adjust Funding to Reflect FY 2017 Expenditure Levels 	-3,980,256
<ul style="list-style-type: none"> Provide Employment and Day Services Funding for 93 New Age Outs 	759,901

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
GENERAL FUND			
Personal Services	186,945,340	-1,869,453	185,075,887
Other Expenses	25,130,571	-980,749	24,149,822
Housing Supports and Services	23,989,361	-3,399,035	20,590,326
Managed Service System	58,186,901	-6,593,764	51,593,137
Legal Services	921,947	-415,948	505,999
Connecticut Mental Health Center	8,140,204	-1,457,204	6,683,000
Professional Services	10,636,632	564,065	11,200,697
General Assistance Managed Care	41,270,499	-3,820,211	37,450,288
Workers' Compensation Claims	10,752,101	653,411	11,405,512
Nursing Home Screening	547,757	88,595	636,352
Young Adult Services	80,902,861	-9,067,132	71,835,729
TBI Community Services	9,611,291	-1,546,752	8,064,539
Jail Diversion	4,260,411	-436,757	3,823,654
Behavioral Health Medications	5,785,488	935,266	6,720,754
Prison Overcrowding	5,860,963	-631,939	5,229,024
Medicaid Adult Rehabilitation Option	4,401,704	-132,051	4,269,653
Discharge and Diversion Services	25,346,328	-3,211,668	22,134,660
Home and Community Based Services	24,021,880	-3,189,741	20,832,139
Persistent Violent Felony Offenders Act	625,145	-79,393	545,752
Nursing Home Contract	430,879	-12,926	417,953
Pre-Trial Account	639,538	-639,538	0
Grants for Substance Abuse Services	20,967,047	-4,911,463	16,055,584
Grants for Mental Health Services	66,738,020	-7,800,650	58,937,370
Employment Opportunities	9,460,957	-1,449,324	8,011,633
TOTAL-General Fund	<u>625,573,825</u>	<u>-49,404,361</u>	<u>576,169,464</u>
INSURANCE FUND			
Managed Service System	408,924	0	408,924
TOTAL-Insurance Fund	<u>408,924</u>	<u>0</u>	<u>408,924</u>
TOTAL - ALL FUNDS	<u>625,982,749</u>	<u>-49,404,361</u>	<u>576,578,388</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
<ul style="list-style-type: none"> Adjust Funding to Reflect Increased Costs <i>Reflects increased costs in Other Expenses related to security service wage increases, Professional Services due to increased translation and medical services costs, Workers' Compensation Claims, Nursing Home Screening and Behavioral Health Medications accounts.</i> 	3,178,556
<ul style="list-style-type: none"> Provide Funding for Caseload and Annualization <i>Supports new caseload growth for behavioral health services for low-income adults and Money Follows the Person placements and provides full year funding for programs implemented partially through the year.</i> 	2,725,726

<ul style="list-style-type: none"> • Reduce Funding to Align with Available Resources <i>Reflects a 10% private provider reduction in the following accounts: Housing Supports and Services, Managed Service System, Legal Services, General Assistance Managed Care, Young Adult Services, TBI Community Services, Jail Diversion, Prison Overcrowding, Discharge and Diversion Services, Home and Community Based Services, Persistent Violent Felony Offenders Act, Pre-Trial Account, Grants for Substance Abuse Services, Grants for Mental Health Services and Employment Opportunities.</i> 	-31,785,037
<ul style="list-style-type: none"> • Annualize FY 2017 Holdbacks and Rescissions 	-20,860,983
<ul style="list-style-type: none"> • Consolidate Mental Health and Substance Abuse Advocacy Organizations <i>Reflects reduced resource requirements resulting from the reorganization of behavioral health boards and councils.</i> 	-1,084,523
<ul style="list-style-type: none"> • Reduce Funding for Connecticut Mental Health Center 	-946,845
<ul style="list-style-type: none"> • Reduce Funding for Other Expenses 	-332,394
<ul style="list-style-type: none"> • Fund Legal Services at Amount Required Under Consent Decree 	-298,861

PSYCHIATRIC SECURITY REVIEW BOARD

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	266,610	4,834	271,444
Other Expenses	27,203	-816	26,387
TOTAL-General Fund	<u>293,813</u>	<u>4,018</u>	<u>297,831</u>
TOTAL - ALL FUNDS	<u>293,813</u>	<u>4,018</u>	<u>297,831</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Adjust Funding for Personal Services	7,500
• Annualize FY 2017 Holdbacks	-3,482

DEPARTMENT OF TRANSPORTATION

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
SPECIAL TRANSPORTATION FUND			
Personal Services	177,091,980	857,581	177,949,561
Other Expenses	52,314,223	1,336,400	53,650,623
Equipment	1,341,329	33,000	1,374,329
Minor Capital Projects	449,639	0	449,639
Highway Planning And Research	3,060,131	0	3,060,131
Rail Operations	166,249,813	7,120,888	173,370,701
Bus Operations	154,842,551	3,010,148	157,852,699
ADA Para-transit Program	37,041,190	998,256	38,039,446
Non-ADA Dial-A-Ride Program	576,361	-576,361	0
Pay-As-You-Go Transportation Projects	14,589,106	-959,337	13,629,769
Port Authority	400,000	0	400,000
Airport Operations	3,750,000	0	3,750,000
TOTAL-Special Transportation Fund	<u>611,706,323</u>	<u>11,820,575</u>	<u>623,526,898</u>
TOTAL - ALL FUNDS	<u>611,706,323</u>	<u>11,820,575</u>	<u>623,526,898</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
<ul style="list-style-type: none"> • Annualize Rail Operations Expenditures <i>Adjusts funding for the Metro-North Railroad and Shoreline East subsidies based on trends in revenues and expenditures, and provides funding for the New Haven-Hartford-Springfield (intercity services) and Hartford Line (commuter service) operations.</i> 	7,120,888
<ul style="list-style-type: none"> • Annualize Bus Operations Expenditures <i>Reflects adjustments for labor contract and benefit increases across all transit operators; the expiration of CMAQ funding to cover 80% of the CTFastrak subsidy; and the continuation of CTFastrak East service to Manchester and Storrs.</i> 	4,519,897
<ul style="list-style-type: none"> • Fund Positions for Let's Go CT <i>Provides additional positions for Let's Go CT including 48 Engineers, 7 Planners, 14 Rail Officers, 2 Supervising Engineers, 1 Supervising Planner, 2 Supervising Rail Officers, and 10 Maintainers, as well as 2 Planning Analysts for transit-oriented development initiatives.</i> 	1,787,960
<ul style="list-style-type: none"> • Annualize Funding to Purchase Road Salt <i>DOT's estimate of road salt need based on average trends.</i> 	1,500,000
<ul style="list-style-type: none"> • Annualize ADA Paratransit Expenditures <i>Adjusts funding for the subsidy based on trends in revenues and expenditures.</i> 	998,256
<ul style="list-style-type: none"> • Establish Eight Positions For Infrastructure Program <i>Funding is provided to hire 4 Planning Managers and 4 Transportation Engineers to shift less complex projects to the Bureau of Highway Operations for the administration of various infrastructure programs through competitively procured Department of Administrative contracts, in lieu of the traditional design-bid-build process. The Transportation Engineers will perform scoping of the proposed work, provide technical support to the field inspectors and assist the Planning Manager in the development and administration of DAS contracts. This change will allow the DOT to deploy contractors to address certain infrastructure improvements in a more streamlined timeline.</i> 	449,772
<ul style="list-style-type: none"> • Annualize Funding for 36 Positions <i>Annualizes funding for 18 Engineers, 1 Property Agent, and 17 Maintenance positions included in the Let's Go CT transportation plan.</i> 	702,768
<ul style="list-style-type: none"> • Transfer Ownership of 25 Sigourney Street from the Department of Administrative Services 	456,400
<ul style="list-style-type: none"> • Provide Funding for Ten Additional Bridge Inspection Staff <i>Funding is provided for 3 Transportation Engineers and 2 Transportation Bridge Safety Inspectors in FY 2018. These positions would allow more inspection work to be brought in-house. Since the majority of the work performed will be project-related, bonding will cover 90% of these position costs. The funding reflects an October 1, 2017 start date.</i> 	30,081

• Eliminate Non-ADA Dial-A-Ride Program	-576,361
• Fund Transit District Equipment Through the Capital Program	-1,509,749
• Annualize FY 2017 Rescissions	-3,659,337

DEPARTMENT OF SOCIAL SERVICES

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
GENERAL FUND			
Personal Services	115,246,776	5,237,533	120,484,309
Other Expenses	144,502,439	-22,399,664	122,102,775
HUSKY Performance Monitoring	158,143	-158,143	0
Genetic Tests in Paternity Actions	84,439	-2,533	81,906
State-Funded Supplemental Nutrition Assistance Program	430,926	-369,044	61,882
HUSKY B Program	4,350,000	710,000	5,060,000
Medicaid	2,447,241,261	71,078,739	2,518,320,000
Old Age Assistance	38,833,056	58,623	38,891,679
Aid To The Blind	627,276	-44,561	582,715
Aid To The Disabled	61,941,968	-491,405	61,450,563
Temporary Family Assistance	89,936,233	-14,804,521	75,131,712
Emergency Assistance	1	0	1
Food Stamp Training Expenses	10,136	-4,237	5,899
DMHAS-Disproportionate Share	108,935,000	0	108,935,000
Connecticut Home Care Program	40,190,000	-5,780,000	34,410,000
Human Resource Development-Hispanic Programs	798,748	-688,521	110,227
Community Residential Services	536,616,053	-14,975,443	521,640,610
Protective Services for the Elderly	478,300	-478,300	0
Safety Net Services	2,108,684	-666,660	1,442,024
Refunds Of Collections	97,628	-2,929	94,699
Services for Persons With Disabilities	477,130	-134,859	342,271
Nutrition Assistance	400,911	-147,287	253,624
State Administered General Assistance	22,816,579	-1,885,022	20,931,557
Connecticut Children's Medical Center	13,048,630	-3,555,752	9,492,878
Community Services	1,004,208	-732,473	271,735
Human Service Infrastructure Community Action Program	2,736,957	-1,301,236	1,435,721
Teen Pregnancy Prevention	1,456,227	-749,957	706,270
Family Programs - TANF	362,927	-310,121	52,806
Domestic Violence Shelters	5,158,570	-154,756	5,003,814
Hospital Supplemental Payments	40,042,700	-40,042,700	0
Human Resource Development-Hispanic Programs - Municipality	4,719	-4,032	687
Teen Pregnancy Prevention - Municipality	114,876	-59,161	55,715
Community Services - Municipality	70,742	-70,742	0
TOTAL-General Fund	<u>3,680,282,243</u>	<u>-32,929,164</u>	<u>3,647,353,079</u>
SPECIAL TRANSPORTATION FUND			
Family Programs - TANF	2,370,629	0	2,370,629
TOTAL-Special Transportation Fund	<u>2,370,629</u>	<u>0</u>	<u>2,370,629</u>

TOTAL - ALL FUNDS

3,682,652,872

-32,929,164

3,649,723,708

FUNDING ADJUSTMENTS

	FY 2018
• Provide Additional Funding to Reflect Anticipated Entitlement Program Requirements	147,776,495
• Provide Funding to Support Community Residential Services Program Placements	12,805,359
• Annualize Funding in Personal Services to Meet Federal Timely Processing Requirements	6,520,000
• Annualize FY 2017 Holdbacks and Rescissions	-15,707,455
• Adjust Funding to Reflect FY 2017 Expenditure Levels	-3,113,318
• Reduce Funding to Align with Available Resources - Medicaid and Other Expenses <i>FY 2018 funding for Medicaid and Other Expenses are reduced by \$75.0 million and \$17.7 million, respectively.</i>	-92,702,199
• Reduce Funding to Align with Available Resources - Non-Entitlement Programs <i>After annualizing the FY 2017 holdbacks, the remaining balance of funding is reduced by 5% for Community Residential Services, 10% for Safety Net Services and Services for Persons with Disabilities, by 20% for Nutrition Assistance, by 30% for Human Service Infrastructure Community Action Program, by 40% for Food Stamp Training Expenses, and by 50% for Community Services and Teen Pregnancy Prevention.</i>	-28,918,830
• Eliminate Balance of Funding for Hospital Supplemental Payments	-35,635,939
• Suspend Intake to the State-Funded Connecticut Home Care Program	-6,980,000
• Reduce Enhanced Reimbursement for Primary Care Providers by 10%	-5,500,000
• Phase Down State Support for Connecticut Children's Medical Center	-3,164,293
• Review and Restructure Waiver Benefits	-2,100,000
• Eliminate Home Health Add-Ons	-1,900,000
• Eliminate Funding for Various Non-Entitlement Programs <i>After annualizing the FY 2017 holdbacks and rescissions, the remaining balance of funding for the following programs is eliminated: Human Resource Development - Hispanic Programs and Fatherhood Initiative (TANF - Family Programs).</i>	-927,746
• Eliminate Funding for Certain Programs <i>Funding for the following programs is eliminated: (1) Safety Net Services - Community Action Agency of New Haven, New Opportunities, TEAM, Inc. and Greater Bridgeport Adolescent Pregnancy Prevention Program; (2) Services for Persons with Disabilities - Brain Injury Alliance of Connecticut; (3) Nutrition Assistance - Covenant Soup Kitchen and Manchester Area Conference of Churches; and (4) Community Services - Christian Community Action, Person-to-Person, Inc. and Jewish Federation Association of Connecticut.</i>	-777,011
• Utilize SSBG to Fund Protective Services for the Elderly Requirements	-772,320
• Revise PCMH+ by Delaying Implementation of Wave 2 and Continuing Wave 1 with a Lower Add-On Payment Level	-700,000
• Close Stamford Regional Office	-454,300
• Shift Funding to the Social Services Block Grant (SSBG) <i>Historically, programs under SSBG have not been subject to the reductions that General Fund programs have been subject to. With the exception of programs under the Department of Housing, allocations under SSBG are reduced by 5%. In its place, General Fund dollars are transferred from the Human Service Infrastructure Community Action Program account to SSBG.</i>	-422,673
• Eliminate Fast Track under the Connecticut Home Care Program for Elders	-130,000
• Eliminate Funding for the State-Funded Supplemental Nutrition Assistance Program	-124,934

STATE DEPARTMENT ON AGING

AGENCY SUMMARY

	FY 2017	FY 2018	FY 2018
<i>Financial Summary</i>	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
GENERAL FUND			
Personal Services	2,281,378	-233,759	2,047,619
Other Expenses	123,213	-9,856	113,357
Programs for Senior Citizens	5,895,383	-670,961	5,224,422
TOTAL-General Fund	<u>8,299,974</u>	<u>-914,576</u>	<u>7,385,398</u>
INSURANCE FUND			
Fall Prevention	376,023	0	376,023
TOTAL-Insurance Fund	<u>376,023</u>	<u>0</u>	<u>376,023</u>
TOTAL - ALL FUNDS	<u>8,675,997</u>	<u>-914,576</u>	<u>7,761,421</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
<ul style="list-style-type: none"> • Reduce Funding to Align with Available Resources <i>Funding is reduced by 10% for the Center for Medicare Advocacy, by 25% for the statewide respite care program and by \$14,000 for CHOICES Medicare Part D Assistance. Funding is eliminated for Las Perlas Hispanas Senior Center.</i> 	-491,851
<ul style="list-style-type: none"> • Annualize FY 2017 Holdbacks and Rescissions 	-272,158
<ul style="list-style-type: none"> • Eliminate Funding for Vacant Regional Long Term Care Ombudsman Position 	-90,466
<ul style="list-style-type: none"> • Utilize Federal Funds to Support Research Analyst 	-35,595
<ul style="list-style-type: none"> • Eliminate Funding for Vacant Field Representative Position 	-24,506

DEPARTMENT OF REHABILITATION SERVICES

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
GENERAL FUND			
Personal Services	4,758,165	1,047,453	5,805,618
Other Expenses	1,447,495	-102,133	1,345,362
Part-Time Interpreters	1,423	-1,423	0
Educational Aid for Blind and Visually Handicapped Children	4,040,237	-2,155,319	1,884,918
Employment Opportunities – Blind & Disabled	1,032,521	-554,128	478,393
Vocational Rehabilitation - Disabled	7,354,087	-441,244	6,912,843
Supplementary Relief and Services	88,618	-47,432	41,186
Special Training for the Deaf Blind	268,003	-178,377	89,626
Connecticut Radio Information Service	50,724	-50,724	0
Independent Living Centers	372,967	-372,967	0
TOTAL-General Fund	<u>19,414,240</u>	<u>-2,856,294</u>	<u>16,557,946</u>
WORKERS' COMPENSATION FUND			
Personal Services	534,113	-20,000	514,113
Other Expenses	503,822	-450,000	53,822
Rehabilitative Services	1,261,913	-150,000	1,111,913
Fringe Benefits	410,485	20,000	430,485
TOTAL-Workers' Compensation Fund	<u>2,710,333</u>	<u>-600,000</u>	<u>2,110,333</u>
TOTAL - ALL FUNDS	<u>22,124,573</u>	<u>-3,456,294</u>	<u>18,668,279</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Reduce Funding for the Children's Services Program	-2,084,917
• Annualize FY 2017 Holdbacks and Rescissions	-1,076,139
• Adjust Workers' Compensation Fund to Reflect FY 2017 Expenditure Level	-600,000
• Reduce Funding to Align with Available Resources <i>Funding is reduced by 10% for Employment Opportunities, Supplementary Relief and Services and Special Training for the Deaf Blind.</i>	-506,711
• Eliminate Funding for Connecticut Radio Information Service and Independent Living Centers.	-229,479
• Adjust Funding to Reflect FY 2017 Expenditure Levels	31,774
• Transfer the Abuse and Neglect Division from OPA to DORS <i>Reflects the transfer of the abuse and neglect functions from the Office of Protection and Advocacy as required under PA 16-66.</i>	1,009,178

DEPARTMENT OF EDUCATION

AGENCY SUMMARY

<i>Financial Summary</i> GENERAL FUND	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	18,965,022	-1,646,502	17,318,520
Other Expenses	3,624,378	-573,656	3,050,722
Development of Mastery Exams Grades 4, 6, and 8	13,343,315	-3,567,464	9,775,851
Primary Mental Health	395,518	-39,552	355,966
Leadership, Education, Athletics in Partnership (LEAP)	625,045	-625,045	0
Adult Education Action	222,834	-17,826	205,008
Connecticut Pre-Engineering Program	225,758	-225,758	0
Connecticut Writing Project	63,360	-63,360	0
Resource Equity Assessments	149,310	-14,931	134,379
Neighborhood Youth Centers	1,048,664	-1,048,664	0
Longitudinal Data Systems	1,347,717	-134,772	1,212,945
Sheff Settlement	11,368,413	-341,052	11,027,361
CommPACT Schools	350,000	-350,000	0
Parent Trust Fund Program	439,823	-439,823	0
Regional Vocational-Technical School System	163,367,535	-6,634,928	156,732,607
Commissioner's Network	12,121,553	-1,212,155	10,909,398
New or Replicated Schools	388,015	91,985	480,000
Bridges to Success	188,500	-188,500	0
K-3 Reading Assessment Pilot	2,646,200	-264,620	2,381,580
Talent Development	6,095,115	-3,095,115	3,000,000
Common Core	4,126,767	-2,626,767	1,500,000
Alternative High School and Adult Reading Incentive Program	188,500	-188,500	0
Special Master	903,614	-903,614	0
School-Based Diversion Initiative	942,500	-94,250	848,250
American School For The Deaf	9,543,829	-1,212,066	8,331,763
Regional Education Services	606,172	-606,172	0
Family Resource Centers	7,894,843	-3,947,420	3,947,423
Charter Schools	110,835,808	-1,627,808	109,208,000
Youth Service Bureau Enhancement	668,927	-20,068	648,859
Child Nutrition State Match	2,201,390	152,610	2,354,000
Health Foods Initiative	3,985,367	514,633	4,500,000
Vocational Agriculture	10,544,937	-1,054,494	9,490,443
Adult Education	20,383,960	0	20,383,960
Health and Welfare Services Pupils Private Schools	3,526,579	0	3,526,579
Education Equalization Grants	2,027,587,120	-515,833,717	1,511,753,403
Bilingual Education	3,164,800	0	3,164,800
Priority School Districts	42,337,171	-42,337,171	0

Young Parents Program	212,318	-212,318	0
Interdistrict Cooperation	6,353,391	-6,353,391	0
School Breakfast Program	2,225,669	-66,769	2,158,900
Excess Cost - Student Based	135,555,731	55,793,101	191,348,832
Youth Service Bureaus	2,651,516	-53,030	2,598,486
Open Choice Program	40,258,605	-2,167,966	38,090,639
Magnet Schools	313,058,158	0	313,058,158
After School Program	4,866,695	-2,433,348	2,433,347
TOTAL-General Fund	2,991,600,442	-545,670,263	2,445,930,179
TOTAL - ALL FUNDS	2,991,600,442	-545,670,263	2,445,930,179

FUNDING ADJUSTMENTS

	FY 2018
• Fund Special Education Grant at Uncapped Level	55,793,101
• Adjust Funding to Reflect FY 2017 Expenditure Levels	733,284
• Provide Funding for Final Year of J.M. Wright Phase In	266,098
• Reduce ECS Funding	-515,833,717
• Eliminate Funding for Priority School Districts	-42,337,171
• Reduce Funding to Align with Available Resources <i>Funding is reduced by 10% for Other Expenses, Primary Mental Health, Longitudinal Data Systems, Commissioner's Network, K-3 Reading Assessment Pilot and School-Based Diversion Initiative; by 50% for Family Resource Centers and the After School Program; by approximately 48% for Talent Development; approximately 60% for Common Core; by \$2.5 million in Development of Mastery Exams; and 10% for American School for the Deaf.</i>	-16,314,354
• Annualize FY 2017 Holdbacks and Rescissions	-16,751,401
• Eliminate Funding for Various Discretionary Grants <i>Funding for the following lower priority or non-statewide programs is eliminated in order to preserve funding for programs that are the core mission of the agency: Leadership, Education, Athletics in Partnership (LEAP), Connecticut Writing Project, Resource Equity Assessments, Neighborhood Youth Centers, CommPACT Schools, Parent Trust Fund Program, Bridges to Success, Alternative High School and Adult Reading Incentive Program, Special Master, Regional Education Services, and the Young Parents Program.</i>	-8,065,013
• Adjust Funding for Choice Programs <i>Funding is adjusted for Local and State Charter Schools, Vocational Agriculture, Open Choice, and Magnet Schools. Statutes governing this aid specify that it is "within available appropriations."</i>	-2,462,839
• Reduce Funding for Personal Service Based on Attrition	-698,251

OFFICE OF EARLY CHILDHOOD

AGENCY SUMMARY

<i>Financial Summary</i> GENERAL FUND	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	8,289,321	-497,359	7,791,962
Other Expenses	321,367	90,360	411,727
Children's Trust Fund	11,320,721	-866,950	10,453,771
Birth to Three	24,686,804	6,700,000	31,386,804
Community Plans for Early Childhood	659,734	-659,734	0
Improving Early Literacy	142,500	-142,500	0
Evenstart	451,250	-451,250	0
Head Start Services	5,744,162	-557,184	5,186,978
Care4Kids TANF/CCDF	122,130,084	-7,400,000	114,730,084
Child Care Quality Enhancements	2,894,114	-86,823	2,807,291
Early Head Start-Child Care Partnership	1,165,721	-34,971	1,130,750
Early Care and Education	111,821,921	0	111,821,921
School Readiness Quality Enhancement	4,172,930	-125,188	4,047,742
TOTAL-General Fund	<u>293,800,629</u>	<u>-4,031,599</u>	<u>289,769,030</u>
TOTAL - ALL FUNDS	<u>293,800,629</u>	<u>-4,031,599</u>	<u>289,769,030</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Adjust Funding for Birth to Three Program	7,440,604
• Increase Staff to Comply with Federal Background Check Changes	100,000
• Reduce Funding For Care 4 Kids' Priority Groups Remaining Closed to New Applications During Fy 2018	-7,400,000
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-2,044,134
• Eliminate Funding for Healthy Start, Community Plans for Early Childhood, and EvenStart	-1,743,209
• Reduce Funding for State Head Start Program	-384,860
• Reallocate Personal Service Funding to Other Expenses to Annualize Current Costs	0

STATE LIBRARY

AGENCY SUMMARY

<i>Financial Summary</i> GENERAL FUND	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	5,070,637	-50,706	5,019,931
Other Expenses	439,868	-26,188	413,680
State-Wide Digital Library	1,767,871	-883,935	883,936
Interlibrary Loan Delivery Service	284,774	-8,542	276,232
Legal/Legislative Library Materials	747,263	-373,631	373,632
Computer Access	90,000	-90,000	0
Support Cooperating Library Service Units	190,000	-190,000	0
Connecticard Payments	806,000	-104,780	701,220
TOTAL-General Fund	<u>9,396,413</u>	<u>-1,727,782</u>	<u>7,668,631</u>
TOTAL - ALL FUNDS	<u>9,396,413</u>	<u>-1,727,782</u>	<u>7,668,631</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Annualize FY 2017 Holdbacks and Rescissions	-467,135
• Reduce Funding to Align with Available Resources <i>Funding is reduced by 10% for Connecticard and 50% for Legal/Legislative Library Materials and State-Wide Digital Library.</i>	-1,260,647
• Eliminate Funding to Align with Available Resources <i>Funding is eliminated for Cooperating Library Service Units and Computer Access.</i>	-155,800

OFFICE OF HIGHER EDUCATION

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	1,634,530	-130,762	1,503,768
Other Expenses	77,738	-6,218	71,520
Minority Advancement Program	1,845,041	-332,107	1,512,934
Alternate Route to Certification	47,883	-1,436	46,447
National Service Act	268,964	-48,412	220,552
Minority Teacher Incentive Program	366,705	-66,007	300,698
Governor's Scholarship	37,363,944	-1,120,918	36,243,026
TOTAL-General Fund	<u>41,604,805</u>	<u>-1,705,860</u>	<u>39,898,945</u>
TOTAL - ALL FUNDS	<u>41,604,805</u>	<u>-1,705,860</u>	<u>39,898,945</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Annualize FY 2017 Holdbacks and Rescissions	-1,457,789
• Reduce Funding to Align with Available Resources	-248,071
<i>Funding is reduced by 10% for Minority Advancement Program, National Service Act, and Minority Teacher Incentive Program.</i>	

UNIVERSITY OF CONNECTICUT

AGENCY SUMMARY

	FY 2017	FY 2018	FY 2018
<i>Financial Summary</i>	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
GENERAL FUND			
Operating Expenses	207,699,685	-8,159,389	199,540,296
Workers' Compensation Claims	3,045,682	-1,416,647	1,629,035
Next Generation Connecticut	19,072,546	-19,072,546	0
Kirklyn M. Kerr Grant Program	100,000	-53,000	47,000
TOTAL-General Fund	<u>229,917,913</u>	<u>-28,701,582</u>	<u>201,216,331</u>
TOTAL - ALL FUNDS	<u>229,917,913</u>	<u>-28,701,582</u>	<u>201,216,331</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Annualize FY 2017 Holdbacks and Rescissions	-9,031,292
• Reduce Funding For Kirklyn M. Kerr Grant Program to Align with Available Resources	-50,000
• Adjust Funding to Reflect FY 2017 Expenditure Levels	-1,297,000

UNIVERSITY OF CONNECTICUT HEALTH CENTER

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Operating Expenses	115,911,785	-4,534,960	111,376,825
AHEC	406,723	-15,984	390,739
Workers' Compensation Claims	6,910,804	1,085,973	7,996,777
Bioscience	11,310,000	-11,310,000	0
TOTAL-General Fund	<u>134,539,312</u>	<u>-14,774,971</u>	<u>119,764,341</u>
TOTAL - ALL FUNDS	<u>134,539,312</u>	<u>-14,774,971</u>	<u>119,764,341</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Suspend the Bioscience Initiative	-10,859,742
• Annualize FY 2017 Holdbacks and Rescissions	-5,229,381

TEACHERS' RETIREMENT BOARD

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
GENERAL FUND			
Personal Services	1,691,365	-190,537	1,500,828
Other Expenses	490,868	-22,734	468,134
Retirement Contributions	1,012,162,000	278,267,000	1,290,429,000
Retirees Health Service Cost	14,566,860	0	14,566,860
Municipal Retiree Health Insurance Costs	5,392,897	0	5,392,897
TOTAL-General Fund	<u>1,034,303,990</u>	<u>278,053,729</u>	<u>1,312,357,719</u>
TOTAL - ALL FUNDS	<u>1,034,303,990</u>	<u>278,053,729</u>	<u>1,312,357,719</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Fund Teachers' Retirement Pension System Based on the Actuarial Valuation <i>Fully funds the actuarially determined employer contribution.</i>	278,267,000
• Reduce Funding for Vacant Positions	-135,880
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-65,465
• Annualize a Portion of the FY 2017 Rescission	-11,926

CONNECTICUT STATE COLLEGES AND UNIVERSITIES

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Workers' Compensation Claims	3,571,674	-243,313	3,328,361
Charter Oak State College	2,424,330	-119,761	2,304,569
Community Tech College System	161,446,565	-6,397,319	155,049,246
Connecticut State University	153,640,756	-11,280,328	142,360,428
Board of Regents	446,390	-30,710	415,680
Developmental Services	9,469,836	-651,524	8,818,312
Outcomes-Based Funding Incentive	1,662,925	-114,409	1,548,516
TOTAL-General Fund	<u>332,662,476</u>	<u>-18,837,364</u>	<u>313,825,112</u>
TOTAL - ALL FUNDS	<u>332,662,476</u>	<u>-18,837,364</u>	<u>313,825,112</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Annualize FY 2017 Holdbacks and Rescissions	-10,032,390
• Reduce Funding to Align with Available Resources	-8,804,974
<i>Funding is reduced by 1.5% for Community Colleges, 3% for Charter Oak State College, Board of Regents, Developmental Services, and Outcomes-Based Funding Initiative, and 4% for Connecticut State University and Workers' Compensation Claims.</i>	

DEPARTMENT OF CORRECTION

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	399,926,993	-21,638,953	378,288,040
Other Expenses	71,015,325	-3,863,552	67,151,773
Workers' Compensation Claims	23,677,850	3,193,744	26,871,594
Inmate Medical Services	85,297,457	-8,892,132	76,405,325
Board of Pardons and Paroles	7,165,288	-741,494	6,423,794
Program Evaluation	254,669	-254,669	0
Aid to Paroled and Discharged Inmates	7,623	-4,623	3,000
Legal Services To Prisoners	773,446	23,554	797,000
Volunteer Services	137,180	-137,180	0
Community Support Services	34,803,726	-3,524,484	31,279,242
TOTAL-General Fund	<u>623,059,557</u>	<u>-35,839,789</u>	<u>587,219,768</u>
TOTAL - ALL FUNDS	<u>623,059,557</u>	<u>-35,839,789</u>	<u>587,219,768</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Annualize Correctional Maintenance and Electrical Supervisor's Salary Adjustments	107,990
• Close a Facility and Correctional Housing Units	-12,413,238
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-10,693,242
• Adjust Funding for Inmate Medical Services	-6,333,209
• Adjust Funding to Reflect FY 2017 Expenditure Levels <i>This adjustment includes deficiency appropriation for Workers' Compensation Claims and an adjustment to actual expenses for Legal Services to Prisoners along with reductions in Personal Services and Board of Pardons and Paroles to reflect anticipated expenditure levels based on current payrolls.</i>	-3,823,258
• Reduce Funding to Align with Available Resources <i>Funding is reduced by 10% for Community Support Services. Funding is eliminated for Volunteer Services and Program Evaluation.</i>	-2,684,832

DEPARTMENT OF CHILDREN AND FAMILIES

AGENCY SUMMARY

<i>Financial Summary</i> GENERAL FUND	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	273,254,796	-4,887,827	268,366,969
Other Expenses	30,636,026	-560,000	30,076,026
Workers' Compensation Claims	10,650,996	1,927,724	12,578,720
Family Support Services	913,974	23,106	937,080
Homeless Youth	2,329,087	-64,951	2,264,136
Differential Response System	7,748,997	597,389	8,346,386
Regional Behavioral Health Consultation	1,592,156	52,115	1,644,271
Health Assessment and Consultation	949,199	452,847	1,402,046
Grants for Psychiatric Clinics for Children	14,956,541	976,667	15,933,208
Day Treatment Centers for Children	6,740,978	467,315	7,208,293
Juvenile Justice Outreach Services	12,318,836	-414,106	11,904,730
Child Abuse and Neglect Intervention	9,199,620	3,430,502	12,630,122
Community Based Prevention Programs	7,631,690	224,512	7,856,202
Family Violence Outreach and Counseling	2,316,969	1,141,641	3,458,610
Supportive Housing	18,479,526	1,360,786	19,840,312
No Nexus Special Education	1,662,733	489,128	2,151,861
Family Preservation Services	5,808,601	240,973	6,049,574
Substance Abuse Treatment	9,696,273	120,023	9,816,296
Child Welfare Support Services	2,339,675	-420,900	1,918,775
Board and Care for Children - Adoption	96,346,170	759,238	97,105,408
Board and Care for Children - Foster	128,733,472	9,354,360	138,087,832
Board and Care for Children - Short-term and Residential	102,579,761	-6,135,762	96,443,999
Individualized Family Supports	9,696,350	-3,172,734	6,523,616
Community Kidcare	37,912,186	2,984,469	40,896,655
Covenant to Care	140,487	15,113	155,600
Neighborhood Center	207,047	-207,047	0
TOTAL-General Fund	<u>794,842,146</u>	<u>8,754,581</u>	<u>803,596,727</u>
TOTAL - ALL FUNDS	<u>794,842,146</u>	<u>8,754,581</u>	<u>803,596,727</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
<ul style="list-style-type: none"> • Provide Funding for Juan F. Compliance <i>Funding is provided to restore prior reductions that have negatively impacted access to proven services, to support equity through implementation of effective programming in geographic locations where services are lacking, and to expand opportunities for wait-listed services that have proven successful.</i> 	13,373,728
<ul style="list-style-type: none"> • Adjust for Increased Day Care Costs <i>Funds are provided to support additional child day care costs on behalf of children in foster care or in-home settings in response to the Care 4 Kids program ceasing to accept new applications from working families under priority group 4.</i> 	3,375,821
<ul style="list-style-type: none"> • Re-estimate Caseload Driven and Other Expenditures 	-1,998,675

Reflects updated expenditure projections for out-of-home care (adoption, subsidized guardianship, foster care, residential and no-nexus special education), individualized payments, and a revised cost estimate for Workers' Compensation Claims.

- **Close Connecticut Juvenile Training School** -1,637,827
Reflects a downsizing of the facility in FY 2018 and its closure by July 1, 2018. Savings are partially offset by increased costs for community based services and congregate care placements.
- **Annualize FY 2017 Holdbacks and Rescissions** -1,496,767
- **Rightsize Congregate Care Bed Capacity** -1,487,630
Reduce funding for short-term assessment and respite homes to reflect utilization below capacity.
- **Reduce Funding to Align with Available Resources** -1,013,254
Funding is reduced by 10% for Juvenile Justice Outreach Services, Homeless Youth, and Regional Behavioral Health Consultation.
- **Eliminate Funding for Lower Priority Contracted Services** -266,820
Funding is removed for programs that are not essential to the department's core mission. These include grants to: African Caribbean American Parents of Children with Disabilities, Children's Community Programs of CT, Ana Grace Project; and services for pregnant incarcerated women.
- **Eliminate Community Kidcare Prevention Funding** -93,995
Reflects elimination of unobligated funds and sunseting of the CTparenting.com website.

JUDICIAL DEPARTMENT

AGENCY SUMMARY

	FY 2017	FY 2018	FY 2018
	Appropriated	Adjustment	Allocation
Financial Summary			
GENERAL FUND			
Personal Services	350,277,435	-39,396,136	310,881,299
Other Expenses	62,021,594	-2,250,289	59,771,305
Forensic Sex Evidence Exams	1,348,010	0	1,348,010
Alternative Incarceration Program	52,747,603	-5,274,760	47,472,843
Justice Education Center, Inc.	466,217	-466,217	0
Juvenile Alternative Incarceration	25,788,309	-5,104,851	20,683,458
Juvenile Justice Centers	2,786,379	-2,786,379	0
Probate Court	6,000,000	-1,550,000	4,450,000
Workers' Compensation Claims	6,042,106	0	6,042,106
Youthful Offender Services	13,311,287	-2,865,732	10,445,555
Victim Security Account	8,792	0	8,792
Children of Incarcerated Parents	544,503	-54,450	490,053
Legal Aid	1,552,382	0	1,552,382
Youth Violence Initiative	1,925,318	-192,532	1,732,786
Youth Services Prevention	3,187,174	-479,000	2,708,174
Children's Law Center	102,717	-10,272	92,445
Juvenile Planning	233,792	-23,379	210,413
TOTAL-General Fund	528,343,618	-60,453,997	467,889,621
BANKING FUND			
Foreclosure Mediation Program	6,350,389	-2,739,824	3,610,565
TOTAL-Banking Fund	6,350,389	-2,739,824	3,610,565
CRIMINAL INJURIES COMPENSATION FUND			
Criminal Injuries Compensation	2,934,088	0	2,934,088
TOTAL-Criminal Injuries Compensation Fund	2,934,088	0	2,934,088
TOTAL - ALL FUNDS	537,628,095	-63,193,821	474,434,274

FUNDING ADJUSTMENTS

	FY 2018
<ul style="list-style-type: none"> • Provide Funding for Statutory FY 2018 Judges' Salary Increases <i>Funding is provided to comply with Public Act 16-3 (May Spec. Sess.), which increases judges' salaries effective July 1, 2017.</i> 	1,480,333
<ul style="list-style-type: none"> • Annualize Savings Due to Opening of the Torrington Courthouse 	800,788
<ul style="list-style-type: none"> • Annualize the Cost of Contracts for Parking and Privatization of Property Management and Building Security 	58,320
<ul style="list-style-type: none"> • Reflect Growth In Probate Court Administration Fund Balance 	-1,000,000
<ul style="list-style-type: none"> • Adjust Appropriation to Reflect Declining Foreclosure Mediation Caseloads - Banking Fund 	-2,739,824
<ul style="list-style-type: none"> • Adjust Personal Services Funding to Reflect FY 2017 Expenditure Levels 	-17,971,915
<ul style="list-style-type: none"> • Annualize FY 2017 Holdback <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i> 	-19,994,773

- Achieve Efficiencies in Various Accounts

-23,826,750

Reflects FY 2017 expenditure levels in Personal Services, aligns funding with available resources in Other Expenses, eliminates funding for the Justice Education Center, Inc., account, and reduces the Alternative Incarceration Programs, Children of Incarcerated Parents, Youth Violence Initiative, Children's Law Center, Juvenile Planning accounts by 10%.

PUBLIC DEFENDER SERVICES COMMISSION

AGENCY SUMMARY

<i>Financial Summary</i> GENERAL FUND	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Personal Services	39,491,615	-476,285	39,015,330
Other Expenses	1,336,440	-310,577	1,025,863
Assigned Counsel - Criminal	21,454,202	895,859	22,350,061
Expert Witnesses	3,153,478	47,044	3,200,522
Training And Education	119,748	-29,748	90,000
TOTAL-General Fund	<u>65,555,483</u>	<u>126,293</u>	<u>65,681,776</u>
TOTAL - ALL FUNDS	<u>65,555,483</u>	<u>126,293</u>	<u>65,681,776</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
<ul style="list-style-type: none"> • Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i> 	-2,480,898
<ul style="list-style-type: none"> • Achieve Efficiencies in Various Accounts <i>Reflects FY 2017 expenditure levels in Personal Services, aligns funding with available resources in Other Expenses, and reduces the Training and Education account by 25%.</i> 	-1,389,748
<ul style="list-style-type: none"> • Annualize FY 2017 Deficiency 	3,996,939

DEBT SERVICE - STATE TREASURER

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
GENERAL FUND			
Debt Service	1,765,932,976	215,161,041	1,981,094,017
UConn 2000 - Debt Service	172,057,219	17,469,034	189,526,253
CHEFA Day Care Security	5,500,000	0	5,500,000
Pension Obligation Bonds - TRB	119,597,971	20,621,050	140,219,021
TOTAL-General Fund	<u>2,063,088,166</u>	<u>253,251,125</u>	<u>2,316,339,291</u>
SPECIAL TRANSPORTATION FUND			
Debt Service	562,993,251	51,686,687	614,679,938
TOTAL-Special Transportation Fund	<u>562,993,251</u>	<u>51,686,687</u>	<u>614,679,938</u>
TOTAL - ALL FUNDS	<u>2,626,081,417</u>	<u>304,937,812</u>	<u>2,931,019,229</u>

STATE COMPTROLLER - MISCELLANEOUS

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
	Appropriated	Adjustment	Allocation
GENERAL FUND			
Adjudicated Claims	0	0	0
Nonfunctional - Change to Accruals	13,392,147	-12,846,008	546,139
TOTAL-General Fund	13,392,147	-12,846,008	546,139
SPECIAL TRANSPORTATION FUND			
Nonfunctional - Change to Accruals	1,629,447	-954,045	675,402
TOTAL-Special Transportation Fund	1,629,447	-954,045	675,402
BANKING FUND			
Nonfunctional - Change to Accruals	95,178	0	95,178
TOTAL-Banking Fund	95,178	0	95,178
INSURANCE FUND			
Nonfunctional - Change to Accruals	116,945	0	116,945
TOTAL-Insurance Fund	116,945	0	116,945
CONSUMER COUNSEL/PUBLIC UTILITY FUND			
Nonfunctional - Change to Accruals	89,658	0	89,658
TOTAL-Consumer Counsel/Public Utility Fund	89,658	0	89,658
WORKERS' COMPENSATION FUND			
Nonfunctional - Change to Accruals	72,298	0	72,298
TOTAL-Workers' Compensation Fund	72,298	0	72,298
REGIONAL MARKET OPERATION FUND			
Nonfunctional - Change to Accruals	2,845	0	2,845
TOTAL-Regional Market Operation Fund	2,845	0	2,845
TOTAL - ALL FUNDS	15,398,518	-13,800,053	1,598,465

FUNDING ADJUSTMENTS

	<i>FY 2018</i>
• Update GAAP Estimate - General Fund	-12,846,008
• Update GAAP Estimate - Special Transportation Fund	-954,045

STATE COMPTROLLER - FRINGE BENEFITS

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
GENERAL FUND			
Unemployment Compensation	6,348,001	1,277,600	7,625,601
State Employees Retirement Contributions	1,124,661,963	77,509,720	1,202,171,683
Higher Education Alternative Retirement System	4,924,234	-4,923,234	1,000
Pensions and Retirements - Other Statutory	1,760,804	-154,008	1,606,796
Judges and Compensation Commissioners Retirement	19,163,487	6,294,423	25,457,910
Insurance - Group Life	7,867,871	119,129	7,987,000
Employers Social Security Tax	227,723,020	-22,399,200	205,323,820
State Employees Health Service Cost	693,865,044	-14,263,056	679,601,988
Retired State Employees Health Service Cost	731,109,000	53,790,000	784,899,000
Tuition Reimbursement - Training and Travel	0	115,000	115,000
Other Post Employment Benefits	0	114,000,000	114,000,000
TOTAL-General Fund	<u>2,817,423,424</u>	<u>211,366,374</u>	<u>3,028,789,798</u>
SPECIAL TRANSPORTATION FUND			
Unemployment Compensation	305,000	-100,000	205,000
State Employees Retirement Contributions	129,227,978	4,902,022	134,130,000
Insurance - Group Life	285,063	-10,063	275,000
Employers Social Security Tax	18,178,987	-2,351,400	15,827,587
State Employees Health Service Cost	56,549,838	-10,005,232	46,544,606
Other Post Employment Benefits	0	6,000,000	6,000,000
TOTAL-Special Transportation Fund	<u>204,546,866</u>	<u>-1,564,673</u>	<u>202,982,193</u>
TOTAL - ALL FUNDS	<u>3,021,970,290</u>	<u>209,801,701</u>	<u>3,231,771,991</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Fund Matching State Share of OPEB Contributions - General Fund	114,000,000
• Fund Matching State Share of OPEB Contributions - Transportation Fund	6,000,000
• Fund The Actuarially Determined Employer Contribution for the State Employee Pension Plan - General Fund	77,509,720
• Fund The Actuarially Determined Employer Contribution for the State Employee Pension Plan - Transportation Fund	4,902,022
• Fund The Actuarially Determined Employer Contribution for the Judges and Compensation Commissioners Pension Plan	6,294,423
• Adjust Funding for Fringe Benefits - General Fund	13,439,731
• Adjust Funding for Fringe Benefits - Transportation Fund	-14,137,395
• Adjust for Net Impact of Position Changes - General Fund	7,500
• Adjust for Net Impact of Position Changes - Transportation Fund	1,670,700
• Transfer Tuition & Reimbursement Funds for Settled Collective Bargaining Unit (NP-1)	115,000

RESERVE FOR SALARY ADJUSTMENTS

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
GENERAL FUND	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
Reserve For Salary Adjustments	18,473,255	298,577,508	317,050,763
TOTAL-General Fund	<u>18,473,255</u>	<u>298,577,508</u>	<u>317,050,763</u>
SPECIAL TRANSPORTATION FUND			
Reserve For Salary Adjustments	7,301,186	-5,000,000	2,301,186
TOTAL-Special Transportation Fund	<u>7,301,186</u>	<u>-5,000,000</u>	<u>2,301,186</u>
TOTAL - ALL FUNDS	<u>25,774,441</u>	<u>293,577,508</u>	<u>319,351,949</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
• Transfer Funding for FY 2017 Costs of Settled NP-1 (State Police) Contract	-8,593,586
• Adjust Baseline Costs for Anticipated Collective Bargaining Related Costs	6,579,444
• Adjust Baseline Costs - Transportation Fund	-5,000,000
• Reflect Cost of Typical Wage Pattern for Unsettled Contracts	300,591,650

WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES

AGENCY SUMMARY

	FY 2017	FY 2018	FY 2018
<i>Financial Summary</i>	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
GENERAL FUND			
Workers' Compensation Claims	8,105,530	-500,000	7,605,530
TOTAL-General Fund	<u>8,105,530</u>	<u>-500,000</u>	<u>7,605,530</u>
SPECIAL TRANSPORTATION FUND			
Workers' Compensation Claims	7,223,297	-500,000	6,723,297
TOTAL-Special Transportation Fund	<u>7,223,297</u>	<u>-500,000</u>	<u>6,723,297</u>
TOTAL - ALL FUNDS	<u>15,328,827</u>	<u>-1,000,000</u>	<u>14,328,827</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
<ul style="list-style-type: none"> • Reduce Funding for Workers' Compensation Claims <i>Adjusts funding to reflect FY 2017 spending levels.</i> • Reduce Funds for Workers' Compensation Claims <i>Adjusts funding to reflect FY 2017 spending levels.</i> 	-500,000 -500,000

STATEWIDE - LAPSES

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017	FY 2018	FY 2018
	<u>Appropriated</u>	<u>Adjustment</u>	<u>Allocation</u>
GENERAL FUND			
Unallocated Lapse	-94,476,192	94,476,192	0
Unallocated Lapse - Legislative	-3,028,105	3,028,105	0
Unallocated Lapse - Judicial	-7,400,672	7,400,672	0
General Lapse - Judicial	-15,075,000	15,075,000	0
Municipal Opportunities and Regional Efficiencies Program	-20,000,000	20,000,000	0
Targeted Savings	-68,848,968	68,848,968	0
Other Allocated Lapses	0	0	0
Arts and Tourism Lapse	-500,000	500,000	0
Labor - Management Savings	0	-700,000,000	-700,000,000
TOTAL-General Fund	<u>-209,328,937</u>	<u>-490,671,063</u>	<u>-700,000,000</u>
SPECIAL TRANSPORTATION FUND			
Unallocated Lapse	-12,000,000	12,000,000	0
Other Allocated Lapses	0	0	0
TOTAL-Special Transportation Fund	<u>-12,000,000</u>	<u>12,000,000</u>	<u>0</u>
TOTAL - ALL FUNDS	<u>-221,328,937</u>	<u>-478,671,063</u>	<u>-700,000,000</u>

FUNDING ADJUSTMENTS

	<u>FY 2018</u>
<ul style="list-style-type: none"> • Annualize FY 2017 Holdbacks - GF <i>Reflects the allocation of FY 2017 holdbacks to specific appropriations.</i> 	209,328,937
<ul style="list-style-type: none"> • Achieve Labor Savings <i>Reflects savings as a result of the pending SEBAC 2017 labor agreement.</i> 	-700,000,000
<ul style="list-style-type: none"> • Annualize FY 2017 Holdbacks - STF 	12,000,000



SECTION C

MUNICIPAL AID

STATUTORY FORMULA GRANTS

This publication satisfies the requirements of CGS 4-71b. It provides grant estimates for FY 2018, as well as estimated payments for FY 2017, for certain ongoing grant programs under which the State of Connecticut's grants to municipalities are determined by statutory formulas.

Grantees include cities, towns, boroughs and regional school districts that receive education program funding directly from the state. Due to rounding and the exclusion of data for certain lesser taxing districts, the sum of the amounts in some columns does not reflect the total of the approved funding. Grantee-specific estimates are not available for programs listed under *Additional Grants*.

For FY 2018, Education Cost Sharing (ECS) aid is distributed through a rational and verifiable formula based on the existing formula but with updated enrollment statistics and poverty measures. The new ECS poverty measure uses a combination of HUSKY A and English Language Learners (ELL) counts instead of Free and Reduced Price Lunch (FRPL) data, since community eligibility has made FRPL less reliable as a poverty metric. ELL is included in recognition that it is generally more expensive to provide this type of programming. Other factors in the formula include:

- The need weighting for HUSKY A is 30% and ELL is 15%.
- The foundation is \$9,500.
- The threshold factor used in determining a town's relative wealth is 1.11885 to make the formula more progressive.
- The Equalized Net Grand List Per Capita (ENGLPC) weight is 75% and the Median Household Income (MHI) weight is 25%.
- There is no Minimum Aid Ratio (MAR) for Non-Alliance Districts, and the MAR for Alliance Districts is 5%.

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

APPROPRIATED SOURCES OF MUNICIPAL AID

<u>FUND</u>	<u>SID</u>	<u>FY 2017</u> <u>Appropriated</u>	<u>Change</u>	<u>FY 2018</u>
Office of Policy and Management				
General Fund	Reimbursement to Towns for Loss of Taxes on State Property	66,730,441	(66,730,441)	-
General Fund	Reimbursements to Towns for Private Tax-Exempt Property	114,950,770	(114,950,770)	-
General Fund	Reimbursement Property Tax - Disability Exemption	374,065	(374,065)	-
General Fund	Distressed Municipalities	5,423,986	(5,423,986)	-
General Fund	Property Tax Relief Elderly Circuit Breaker	19,176,502	(19,176,502)	-
General Fund	Property Tax Relief Elderly Freeze Program	112,221	(112,221)	-
General Fund	Property Tax Relief for Veterans	2,777,546	(2,777,546)	-
Municipal Revenue Sharing	Municipal Revenue Sharing	185,000,000	(185,000,000)	-
Mashantucket Pequot and Mohegan Fund	Grants To Towns	58,076,612	(58,076,612)	-
Total		452,622,143	(452,622,143)	-
Department of Housing				
General Fund	Tax Abatement	1,078,993	(1,078,993)	-
Total		1,078,993	(1,078,993)	-
Department of Public Health				
General Fund	Local and District Departments of Health	4,083,916	555,167	4,639,083
General Fund	School Based Health Clinics	11,280,633	(2,880,633)	8,400,000
Insurance Fund	Venereal Disease Control	197,171	-	197,171
Department of Education				
General Fund	Vocational Agriculture	10,544,937	(1,054,494)	9,490,443
General Fund	Adult Education	20,383,960	-	20,383,960
General Fund	Health and Welfare Services Pupils Private Schools	3,526,579	-	3,526,579
General Fund	Education Equalization Grants	2,027,587,120	(515,833,717)	1,511,753,403
General Fund	Bilingual Education	3,164,800	-	3,164,800
General Fund	Priority School Districts	42,337,171	(42,337,171)	-
General Fund	Young Parents Program	212,318	(212,318)	-
General Fund	Interdistrict Cooperation	6,353,391	(6,353,391)	-
General Fund	School Breakfast Program	2,225,669	(66,769)	2,158,900
General Fund	Excess Cost - Student Based	135,555,731	55,793,101	191,348,832
General Fund	Youth Service Bureaus	2,651,516	(53,030)	2,598,486
General Fund	Open Choice Program	40,258,605	(2,167,966)	38,090,639
General Fund	Magnet Schools	313,058,158	-	313,058,158
General Fund	After School Program	4,866,695	(2,433,348)	2,433,347
Total		2,612,726,650	(514,719,103)	2,098,007,547
Office of Early Childhood				
General Fund	School Readiness Quality Enhancement	4,172,930	(125,188)	4,047,742
Total		4,172,930	(125,188)	4,047,742
State Library				
General Fund	Connecticard Payments	806,000	(104,780)	701,220
Total		806,000	(104,780)	701,220
Total - Appropriated Sources		3,071,406,716	(968,650,207)	2,102,756,509

NON-APPROPRIATED SOURCES OF MUNICIPAL AID

<u>FUND</u>	<u>SID</u>	<u>FY 2017</u> <u>Appropriated</u>	<u>Change</u>	<u>FY 2018</u>
Office of Policy and Management				
Municipal Revenue Sharing	Municipal Revenue Sharing Grant	0	0	109,267,688
Municipal Revenue Sharing	Additional Payment in Lieu of Taxes	0	0	46,101,081
Municipal Revenue Sharing	Motor Vehicle Property Tax Grants	0	0	77,969,733
Total - Non-Appropriated Sources		0	0	233,338,502
GRAND TOTAL		3,071,406,716	(968,650,207)	2,336,095,011

Grantee	PILOT: State-Owned Real Property		PILOT: Colleges & Hospitals		Mashantucket Pequot And Mohegan Fund Grant		Adult Education	
	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018
Andover	4,211	0	0	0	14,975	0	0	0
Ansonia	44,259	0	0	0	160,809	0	107,666	106,337
Ashford	44	0	0	0	23,966	0	0	0
Avon	0	0	0	0	19,195	0	1,985	1,789
Barkhamsted	1,682	0	0	0	16,970	0	1,595	1,629
Beacon Falls	20,772	0	0	0	28,910	0	0	0
Berlin	447	0	0	0	43,425	0	15,206	13,556
Bethany	5,865	0	15,096	0	15,929	0	0	0
Bethel	149	0	6	0	48,842	0	12,704	11,259
Bethlehem	158	0	0	0	13,617	0	0	0
Bloomfield	14,068	0	190,614	0	150,544	0	20,719	22,062
Bolton	15,913	0	0	0	16,362	0	3,679	3,823
Bozrah	0	0	0	0	16,305	0	6,841	6,877
Branford	0	0	0	0	53,780	0	21,033	21,252
Bridgeport	2,367,096	0	7,454,025	0	5,913,094	0	2,071,995	2,057,245
Bridgewater	51	0	0	0	8,251	0	0	0
Bristol	0	0	392,185	0	565,082	0	306,457	297,951
Brookfield	337	0	0	0	21,694	0	3,582	3,753
Brooklyn	111,376	0	0	0	212,937	0	33,138	32,494
Burlington	5,437	0	0	0	22,422	0	0	0
Canaan	93,900	0	1,960	0	9,659	0	0	0
Canterbury	327	0	0	0	29,519	0	13,120	12,664
Canton	0	0	0	0	20,081	0	2,777	2,482
Chaplin	50,399	0	0	0	79,763	0	2,877	2,841
Cheshire	1,865,136	0	121,350	0	2,061,556	0	23,840	25,964
Chester	415	0	0	0	14,643	0	0	0
Clinton	0	0	0	0	30,971	0	25,277	26,939
Colchester	0	0	0	0	65,420	0	27,866	27,747
Colebrook	1,206	0	0	0	9,838	0	350	374
Columbia	167	0	0	0	19,761	0	2,241	2,111
Cornwall	3,149	0	0	0	8,178	0	0	0
Coventry	284	0	0	0	44,362	0	10,987	10,844
Cromwell	180	0	2,634	0	35,310	0	17,076	14,033
Danbury	1,881,851	0	1,258,449	0	907,556	0	265,828	250,489
Darien	0	0	0	0	9,241	0	40	116
Deep River	0	0	0	0	17,346	0	0	0
Derby	663	0	833,361	0	243,222	0	125,448	126,334
Durham	123	0	0	0	20,996	0	0	0
East Granby	0	0	0	0	15,434	0	1,546	1,511
East Haddam	8,423	0	0	0	27,015	0	5,471	5,604
East Hampton	49,068	0	0	0	41,883	0	16,980	15,455
East Hartford	555,245	0	487,075	0	294,020	0	208,572	217,830
East Haven	240,702	0	0	0	170,049	0	469,823	484,517
East Lyme	862,360	0	40,179	0	320,180	0	17,156	15,971
East Windsor	57,816	0	0	0	45,593	0	16,217	15,604
Eastford	0	0	0	0	11,911	0	1,795	2,058
Easton	410	0	0	0	10,545	0	265	314
Ellington	96	0	0	0	44,853	0	14,829	13,269
Enfield	1,044,614	0	25,375	0	1,359,849	0	96,152	95,617
Essex	78	0	0	0	12,520	0	0	0
Fairfield	137	0	1,997,360	0	277,695	0	1,758	1,572
Farmington	3,134,814	0	29,691	C-3 0	29,796	0	3,522	3,747

Grantee	PILOT: State-Owned Real Property		PILOT: Colleges & Hospitals		Mashantucket Pequot And Mohegan Fund Grant		Adult Education	
	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018
Franklin	5,944	0	0	0	15,379	0	2,969	2,966
Glastonbury	0	0	7	0	41,629	0	6,077	5,665
Goshen	408	0	0	0	10,521	0	0	0
Granby	50	0	0	0	23,972	0	2,478	2,406
Greenwich	0	0	0	0	93,313	0	0	0
Griswold	17,108	0	0	0	86,837	0	51,728	50,755
Groton	833,258	0	37,634	0	1,336,108	0	105,903	102,334
Guilford	0	0	0	0	26,076	0	8,416	9,952
Haddam	21,098	0	0	0	23,844	0	0	0
Hamden	708,944	0	2,833,043	0	896,135	0	293,153	289,696
Hampton	20,874	0	0	0	13,963	0	1,589	1,584
Hartford	13,560,353	0	23,664,027	0	6,263,314	0	1,819,933	1,909,449
Hartland	87,788	0	0	0	12,191	0	1,869	1,812
Harwinton	0	0	0	0	18,629	0	0	0
Hebron	0	0	0	0	28,438	0	0	0
Kent	35,287	0	0	0	9,077	0	0	0
Killingly	179,430	0	0	0	145,447	0	106,250	105,609
Killingworth	62,170	0	0	0	15,190	0	0	0
Lebanon	3,431	0	0	0	33,075	0	7,880	7,710
Ledyard	589,458	0	0	0	878,678	0	22,462	21,434
Lisbon	130	0	0	0	23,657	0	9,838	11,442
Litchfield	24,449	0	0	0	18,270	0	1,271	1,195
Lyme	0	0	0	0	8,343	0	0	0
Madison	368,911	0	0	0	19,466	0	6,941	7,501
Manchester	555,314	0	810,890	0	570,820	0	631,257	639,112
Mansfield	7,131,699	0	0	0	204,996	0	0	0
Marlborough	0	0	0	0	18,541	0	0	0
Meriden	192,354	0	1,175,795	0	865,535	0	973,216	944,322
Middlebury	0	0	0	0	15,721	0	0	0
Middlefield	33	0	0	0	17,336	0	0	0
Middletown	2,224,822	0	3,826,085	0	1,195,934	0	1,249,158	1,281,469
Milford	195,096	0	419,820	0	380,756	0	39,547	41,553
Monroe	46	0	0	0	33,321	0	12,713	13,779
Montville	1,785,473	0	0	0	952,470	0	33,317	33,611
Morris	820	0	0	0	11,054	0	0	0
Naugatuck	2,998	0	0	0	230,356	0	204,943	202,559
New Britain	3,276,462	0	2,520,682	0	2,193,488	0	546,113	587,827
New Canaan	7,331	0	0	0	8,954	0	69	34
New Fairfield	127	0	0	0	29,123	0	3,961	3,755
New Hartford	0	0	0	0	19,069	0	2,691	2,845
New Haven	6,013,572	0	40,688,189	0	5,794,422	0	2,796,517	2,727,038
New London	295,665	0	4,710,585	0	1,737,694	0	1,126,586	1,113,961
New Milford	194	0	89,321	0	76,718	0	33,326	40,986
Newington	560,153	0	1,529,519	0	248,178	0	38,839	37,300
Newtown	733,247	0	0	0	911,124	0	4,497	4,054
Norfolk	72,627	0	44,716	0	13,317	0	268	240
North Branford	0	0	0	0	42,037	0	47,090	41,720
North Canaan	6,827	0	0	0	21,925	0	0	0
North Haven	2,621	0	578,614	0	151,159	0	7,223	6,692
North Stonington	219	0	0	0	841,889	0	7,961	9,502
Norwalk	31,982	0	1,471,056	0	816,834	0	78,352	78,645
Norwich	612,634	0	758,666	C-4	1,912,306	0	323,371	319,352

Grantee	PILOT: State-Owned Real Property		PILOT: Colleges & Hospitals		Mashantucket Pequot And Mohegan Fund Grant		Adult Education	
	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018
Old Lyme	146	0	2,006	0	14,487	0	0	0
Old Saybrook	0	0	0	0	14,601	0	4,720	4,652
Orange	194	0	151,773	0	43,490	0	0	0
Oxford	163,743	0	0	0	25,388	0	1,214	1,395
Plainfield	1,260	0	34,410	0	122,528	0	107,902	105,120
Plainville	388	0	0	0	72,491	0	122,743	122,075
Plymouth	458	0	0	0	69,784	0	11,468	11,411
Pomfret	27,221	0	0	0	19,468	0	6,015	4,591
Portland	199	0	0	0	27,715	0	10,709	10,945
Preston	716	0	0	0	1,125,119	0	20,780	20,700
Prospect	0	0	0	0	26,955	0	0	0
Putnam	0	0	212,667	0	103,555	0	67,026	65,727
Redding	94,856	0	0	0	10,912	0	554	547
Ridgefield	2,087	0	0	0	14,143	0	586	578
Rocky Hill	774,861	0	0	0	268,992	0	10,124	9,694
Roxbury	64	0	0	0	8,056	0	0	0
Salem	47,337	0	0	0	18,219	0	4,450	4,126
Salisbury	108	0	0	0	9,066	0	0	0
Scotland	16,880	0	0	0	15,714	0	1,806	1,746
Seymour	0	0	0	0	67,844	0	75,988	75,666
Sharon	0	0	0	0	9,111	0	0	0
Shelton	344	0	0	0	74,849	0	37,518	37,740
Sherman	0	0	0	0	9,925	0	178	199
Simsbury	2,555	0	0	0	28,478	0	13,657	12,604
Somers	1,364,700	0	0	0	1,609,537	0	11,126	10,571
South Windsor	78	0	0	0	54,351	0	12,360	9,956
Southbury	171,469	0	0	0	37,696	0	0	0
Southington	0	0	0	0	126,114	0	13,020	15,104
Sprague	366	0	0	0	26,245	0	16,071	15,783
Stafford	4,404	0	213,778	0	93,160	0	26,296	25,081
Stamford	1,065,042	0	1,837,777	0	884,033	0	333,828	329,862
Sterling	131	0	0	0	33,410	0	11,283	11,144
Stonington	0	0	0	0	33,057	0	8,095	8,228
Stratford	122,285	0	0	0	160,760	0	111,908	113,549
Suffield	2,426,766	0	0	0	2,830,235	0	8,075	8,139
Thomaston	5,728	0	0	0	40,123	0	11,023	11,138
Thompson	41	0	0	0	63,550	0	47,732	47,434
Tolland	0	0	0	0	34,843	0	8,984	8,436
Torrington	96,492	0	238,519	0	287,599	0	126,439	129,092
Trumbull	0	0	3,260	0	49,941	0	13,226	15,259
Union	25,513	0	0	0	21,443	0	1,809	1,562
Vernon	113,496	0	317,760	0	158,914	0	231,815	227,337
Voluntown	71,479	0	56,167	0	88,305	0	7,822	7,786
Wallingford	0	0	152,586	0	156,083	0	262,909	265,405
Warren	9,522	0	0	0	8,203	0	0	0
Washington	6,117	0	0	0	8,741	0	0	0
Waterbury	3,896,947	0	5,404,535	0	2,915,126	0	1,910,140	1,894,809
Waterford	122,408	0	61,523	0	42,601	0	12,576	11,697
Watertown	15,917	0	0	0	75,186	0	4,787	4,768
West Hartford	0	0	961,435	0	197,475	0	69,469	72,142
West Haven	0	0	5,008,541	0	969,932	0	210,626	206,749
Westbrook	0	0	0	C-5 0	16,186	0	1,564	1,211

Grantee	PILOT: State-Owned Real Property		PILOT: Colleges & Hospitals		Mashantucket Pequot And Mohegan Fund Grant		Adult Education	
	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018
Weston	0	0	0	0	9,059	0	80	80
Westport	365,527	0	172,387	0	26,621	0	235	155
Wethersfield	107,242	0	8,592	0	209,154	0	29,758	31,155
Willington	17,136	0	0	0	33,250	0	0	0
Wilton	330	0	0	0	10,862	0	174	145
Winchester	31,191	0	40,379	0	78,447	0	10,994	10,628
Windham	2,795,180	0	625,611	0	857,889	0	280,211	276,729
Windsor	0	0	0	0	71,844	0	57,019	58,218
Windsor Locks	25,283	0	0	0	424,822	0	18,615	22,431
Wolcott	0	0	0	0	61,364	0	4,089	4,249
Woodbridge	0	0	0	0	11,188	0	0	0
Woodbury	194	0	0	0	19,685	0	0	0
Woodstock	1,581	0	0	0	26,183	0	8,946	9,177
Bantam (Bor.)	0	0	0	0	0	0	0	0
Danielson (Bor.)	11,973	0	0	0	0	0	0	0
Fenwick (Bor.)	0	0	0	0	0	0	0	0
Groton (City of)	56,213	0	0	0	0	0	0	0
Groton Long Point	0	0	0	0	0	0	0	0
Jewett City (Bor.)	541	0	0	0	0	0	0	0
Litchfield (Bor.)	765	0	0	0	0	0	0	0
Newtown (Bor.)	129	0	0	0	0	0	0	0
Stonington (Bor.)	0	0	0	0	0	0	0	0
Woodmont (Bor.)	0	0	0	0	0	0	0	0
District No. 1	0	0	0	0	0	0	3,282	3,239
District No. 4	0	0	0	0	0	0	9,737	11,289
District No. 5	0	0	0	0	0	0	3,131	3,181
District No. 6	0	0	0	0	0	0	438	433
District No. 7	0	0	0	0	0	0	5,221	5,424
District No. 8	0	0	0	0	0	0	23,912	23,635
District No. 10	0	0	0	0	0	0	2,437	2,309
District No. 12	0	0	0	0	0	0	68	67
District No. 13	0	0	0	0	0	0	9,960	9,254
District No. 14	0	0	0	0	0	0	5,833	5,327
District No. 15	0	0	0	0	0	0	981	932
District No. 16	0	0	0	0	0	0	2,013	1,986
District No. 17	0	0	0	0	0	0	6,769	6,426
District No. 18	0	0	0	0	0	0	2,765	2,736
District No. 19	0	0	0	0	0	0	56,548	55,451
Education Conn	0	0	0	0	0	0	133,169	131,299
EASTCONN	0	0	0	0	0	0	30,799	30,177
SDE Admin Costs	0	0	0	0	0	0	1,019,198	1,019,198
Blmflld Cntr FD	0	0	4,922	0	0	0	0	0
Blmflld Blue Hills FC	0	0	0	0	0	0	0	0
Cromwell FD	0	0	0	0	0	0	0	0
Hazardville FD #3	0	0	1,821	0	0	0	0	0
Enfield ThmpsnvII	0	0	0	0	0	0	0	0
Manchester - 8th U	0	0	0	0	0	0	0	0
Groton: Poq. Brdg F	0	0	9,445	0	0	0	0	0
Middletown City FD	0	0	0	0	0	0	0	0
Middletown South I	0	0	7,504	0	0	0	0	0
N. Milford FD	0	0	5,737	0	0	0	0	0
Norwich - CCD	0	0	0	C-6 0	0	0	0	0

Grantee	PILOT: State-Owned Real Property		PILOT: Colleges & Hospitals		Mashantucket Pequot And Mohegan Fund Grant		Adult Education	
	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018
Norwich - TCD	0	0	0	0	0	0	0	0
Simsbury FD	0	0	0	0	0	0	0	0
Plainfield FD	0	0	1,976	0	0	0	0	0
W. Putnam Dist	0	0	82	0	0	0	0	0
Wndhm Spec Svc Di	0	0	0	0	0	0	0	0
W Haven 1st Center	0	0	843,511	0	0	0	0	0
Allingtown	0	0	339,600	0	0	0	0	0
W. Shore FD	0	0	224,454	0	0	0	0	0
Various Fire Dist	0	0	0	0	0	0	0	0
TOTALS	66,730,438	0	114,950,767	0	58,076,610	0	20,284,988	20,284,988

Grantee	Education Cost Sharing		MRSA: Municipal Revenue Sharing Grant		MRSA: Additional Payment in Lieu of Taxes		MRSA: Motor Vehicle Property Tax Grants	
	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018
Andover	2,331,185	820,402	66,705	96,020	0	0	0	0
Ansonia	16,473,543	16,476,897	605,442	643,519	19,652	20,543	0	686,815
Ashford	3,859,564	1,873,710	87,248	125,591	0	0	0	5,239
Avon	731,456	0	374,711	539,387	0	0	0	0
Barkhamsted	1,633,686	637,170	76,324	109,867	0	0	0	0
Beacon Falls	4,067,920	2,131,533	123,341	177,547	0	0	0	23,086
Berlin	6,215,712	0	843,048	1,213,548	0	0	0	0
Bethany	2,000,209	20,537	114,329	164,574	0	0	0	98,721
Bethel	8,087,732	1,753,510	392,605	565,146	0	0	0	17,484
Bethlehem	1,278,838	54,294	42,762	61,554	0	0	0	0
Bloomfield	6,160,837	2,873,105	438,458	631,150	0	0	0	698,152
Bolton	2,983,350	1,017,033	106,449	153,231	0	0	0	144,994
Bozrah	1,223,830	732,307	53,783	77,420	0	0	0	0
Branford	2,211,848	0	570,402	821,080	0	0	0	0
Bridgeport	181,105,390	169,730,609	14,476,283	9,758,441	3,095,669	3,236,058	0	5,222,047
Bridgewater	23,014	12,100	15,670	22,557	0	0	0	0
Bristol	44,853,676	36,184,724	1,276,119	1,836,944	0	0	0	1,095,291
Brookfield	1,417,583	0	343,611	494,620	0	0	0	0
Brooklyn	6,975,373	4,949,105	103,910	149,576	0	0	0	0
Burlington	4,359,350	608,654	193,490	278,524	0	0	0	0
Canaan	177,216	1,108	14,793	21,294	0	0	0	0
Canterbury	4,665,608	2,007,413	58,684	84,475	0	0	0	0
Canton	3,403,900	51,524	211,078	303,842	0	0	0	0
Chaplin	1,856,992	890,085	48,563	69,906	10,692	11,177	0	55,303
Cheshire	9,436,665	786,425	594,084	855,170	0	0	0	0
Chester	659,216	260,859	57,736	83,109	0	0	0	0
Clinton	6,326,998	0	268,611	386,660	0	0	0	0
Colchester	13,503,310	5,544,684	330,363	475,551	0	0	0	0
Colebrook	491,388	4,523	29,694	42,744	0	0	0	0
Columbia	2,523,462	670,966	111,276	160,179	0	0	0	0
Cornwall	6,976	1,292	11,269	16,221	0	0	0	0
Coventry	8,756,165	3,517,878	252,939	364,100	0	0	0	0
Cromwell	4,646,922	2,315,731	288,951	415,938	0	0	0	0
Danbury	31,290,480	30,058,938	2,079,675	2,993,644	593,619	620,540	0	0
Darien	406,683	0	171,485	246,849	0	0	0	0
Deep River	1,675,092	465,288	93,525	134,627	1,876	1,961	0	0
Derby	7,902,388	8,816,005	462,718	400,912	132,817	138,841	0	277,090
Durham	3,895,303	115,800	150,019	215,949	0	0	0	84,374
East Granby	1,439,845	0	106,222	152,904	9,474	9,904	0	0
East Haddam	3,686,134	1,158,117	186,418	268,344	0	0	0	0
East Hampton	7,538,993	2,245,580	263,149	378,798	0	0	0	0
East Hartford	49,075,156	47,074,944	3,877,281	2,036,894	205,669	214,997	0	3,927,886
East Haven	19,595,415	15,248,767	593,493	854,319	0	0	0	9,156
East Lyme	6,918,462	0	243,736	350,852	0	0	0	0
East Windsor	5,669,122	2,558,678	232,457	334,616	0	0	0	0
Eastford	1,091,881	402,998	23,060	33,194	0	0	0	0
Easton	177,907	14,462	155,216	223,430	0	0	0	0
Ellington	9,684,435	4,932,847	321,722	463,112	0	0	0	0
Enfield	28,585,010	21,500,275	911,974	1,312,766	0	0	0	282,424
Essex	105,052	19,798	74,572	107,345	0	0	0	0
Fairfield	1,087,165	0	795,318	1,144,842	0	0	0	0
Farmington	1,095,080	0	335,287	C-8 482,637	0	0	0	0

Grantee	Education Cost Sharing		MRSA: Municipal Revenue Sharing Grant		MRSA: Additional Payment in Lieu of Taxes		MRSA: Motor Vehicle Property Tax Grants	
	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018
Franklin	923,278	61,253	26,309	37,871	0	0	0	0
Glastonbury	6,654,380	0	754,546	1,086,151	0	0	0	1,165,733
Goshen	82,025	36,100	30,286	43,596	0	0	0	0
Granby	5,510,220	1,966,531	244,839	352,440	0	0	0	345,234
Greenwich	136,859	0	366,588	527,695	0	0	0	0
Griswold	10,775,767	8,400,405	243,727	350,840	0	0	0	0
Groton	25,040,045	8,470,204	433,177	623,548	0	0	0	0
Guilford	2,740,394	0	456,863	657,644	0	0	0	0
Haddam	1,971,482	126,400	170,440	245,344	0	0	0	0
Hamden	26,945,481	25,658,042	4,491,337	2,155,661	593,967	620,903	0	2,826,269
Hampton	1,312,383	607,525	38,070	54,801	0	0	0	0
Hartford	200,518,244	182,833,707	13,908,437	1,498,643	11,883,205	12,422,113	0	14,592,642
Hartland	1,327,652	218,413	27,964	40,254	0	0	0	0
Harwinton	2,708,774	493,887	113,987	164,081	0	0	0	0
Hebron	6,875,123	2,294,980	208,666	300,369	0	0	0	299,820
Kent	25,634	1,754	26,808	38,590	0	0	0	0
Killingly	15,574,402	10,222,563	351,213	505,562	44,593	46,615	0	0
Killingworth	2,173,420	88,300	85,270	122,744	0	0	0	0
Lebanon	5,410,404	1,697,526	149,163	214,717	0	0	0	0
Ledyard	11,977,384	6,119,926	307,619	442,811	2,881	3,012	0	0
Lisbon	3,518,715	900,887	45,413	65,371	0	0	0	0
Litchfield	1,446,598	0	169,828	244,464	13,303	13,907	0	0
Lyme	63,069	28,000	21,862	31,470	0	0	0	0
Madison	446,496	0	372,897	536,777	0	0	0	0
Manchester	34,440,424	30,929,414	1,972,491	1,971,540	0	0	0	3,094,791
Mansfield	9,947,410	5,410,308	525,280	756,128	2,516,331	2,630,447	0	0
Marlborough	3,154,015	418,196	131,065	188,665	0	0	0	0
Meriden	60,258,395	51,990,248	1,315,347	1,893,412	248,303	259,564	0	1,245,477
Middlebury	855,086	121,400	154,299	222,109	0	0	0	0
Middlefield	2,099,315	533,024	91,372	131,529	0	0	0	71,730
Middletown	19,515,825	19,207,690	964,657	1,388,602	695,770	727,324	0	1,593,535
Milford	10,849,101	0	1,880,830	2,707,412	0	0	0	0
Monroe	6,394,518	0	404,221	581,867	0	0	0	0
Montville	12,589,621	9,114,844	401,756	578,318	25,080	26,217	0	0
Morris	102,178	31,500	28,110	40,463	0	0	0	0
Naugatuck	30,280,380	25,108,199	2,405,660	1,251,980	0	0	0	2,379,896
New Britain	86,195,269	94,446,094	5,781,991	3,131,893	1,995,060	2,085,537	0	5,108,889
New Canaan	339,590	0	168,106	241,985	0	0	0	0
New Fairfield	4,338,569	0	288,278	414,970	0	0	0	0
New Hartford	3,113,169	922,227	140,338	202,014	0	0	0	0
New Haven	154,301,977	131,520,286	2,118,290	114,863	14,584,940	15,246,372	0	4,278,601
New London	25,806,077	26,620,129	750,249	917,228	1,297,919	1,356,780	0	678,319
New Milford	11,832,806	1,595,574	565,898	814,597	0	0	0	0
Newington	12,983,806	7,221,641	651,000	937,100	169,211	176,884	0	668,057
Newtown	4,893,944	0	572,949	824,747	0	0	0	335,300
Norfolk	25,815	4,200	20,141	28,993	0	0	0	0
North Branford	8,076,776	2,401,115	292,517	421,072	0	0	0	0
North Canaan	2,044,243	659,901	66,052	95,081	4,203	4,393	0	0
North Haven	3,842,088	0	487,882	702,295	0	0	0	0
North Stonington	2,834,470	601,940	107,832	155,222	0	0	0	0
Norwalk	11,243,340	6,815,851	3,401,590	4,896,511	0	0	0	0
Norwich	36,209,664	35,143,870	1,309,943	91,362,971	248,588	259,862	0	1,534,355

Grantee	Education Cost Sharing		MRSA: Municipal Revenue Sharing Grant		MRSA: Additional Payment in Lieu of Taxes		MRSA: Motor Vehicle Property Tax Grants	
	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018
Old Lyme	247,462	104,700	79,946	115,080	0	0	0	0
Old Saybrook	122,907	0	101,527	146,146	0	0	0	0
Orange	1,509,226	51,688	284,365	409,337	0	0	0	0
Oxford	4,528,763	0	171,492	246,859	0	0	0	0
Plainfield	15,364,444	10,645,469	310,350	446,742	15,417	16,116	0	0
Plainville	10,272,197	7,718,839	363,176	522,783	0	0	0	0
Plymouth	9,761,632	6,651,926	255,581	367,902	0	0	0	266,550
Pomfret	3,073,015	1,170,484	54,257	78,101	0	0	0	0
Portland	4,363,751	2,474,154	192,715	277,409	0	0	0	0
Preston	3,012,017	1,631,908	58,934	84,835	0	0	0	0
Prospect	5,297,609	1,622,598	197,097	283,717	0	0	0	0
Putnam	8,340,282	5,904,063	76,399	109,975	0	0	0	0
Redding	180,135	16,000	189,781	273,185	0	0	0	0
Ridgefield	571,648	0	512,848	738,233	0	0	0	0
Rocky Hill	4,250,230	1,656,580	405,872	584,244	0	0	0	0
Roxbury	33,612	22,000	15,998	23,029	0	0	0	0
Salem	3,049,314	756,128	85,617	123,244	0	0	0	0
Salisbury	10,871	2,308	20,769	29,897	0	0	0	0
Scotland	1,423,001	651,697	36,200	52,109	0	0	0	38,005
Seymour	10,040,987	6,674,909	343,388	494,298	0	0	0	249,143
Sharon	9,960	2,154	19,467	28,022	0	0	0	0
Shelton	5,893,771	0	706,038	1,016,326	0	0	0	0
Sherman	46,611	0	39,000	56,139	0	0	0	0
Simsbury	6,087,799	0	567,460	775,368	20,731	21,671	0	1,302,932
Somers	5,929,453	3,052,330	141,697	203,969	0	0	0	0
South Windsor	12,826,469	1,670,804	558,715	804,258	0	0	0	830,111
Southbury	3,458,266	255,200	404,731	582,601	0	0	0	0
Southington	20,268,059	10,121,941	889,821	1,280,877	0	0	0	0
Sprague	2,612,273	2,235,859	89,456	128,769	0	0	0	0
Stafford	9,790,490	6,338,680	243,095	349,930	41,189	43,057	0	134,196
Stamford	10,803,759	9,282,469	2,372,358	3,414,955	528,332	552,292	0	0
Sterling	3,196,216	2,236,114	77,037	110,893	0	0	0	0
Stonington	1,649,159	0	202,888	292,053	0	0	0	0
Stratford	21,461,782	16,141,557	1,130,316	1,627,064	0	0	0	1,325,915
Suffield	6,221,145	2,626,152	321,763	463,170	51,434	53,767	0	0
Thomaston	5,624,815	3,279,650	158,888	228,716	0	0	0	100,617
Thompson	7,534,704	4,318,905	114,582	164,939	0	0	0	0
Tolland	10,699,177	2,500,314	303,971	437,559	0	0	0	0
Torrington	24,482,865	22,998,926	2,435,109	1,133,394	0	0	0	1,024,732
Trumbull	3,418,401	0	745,325	1,072,878	0	0	0	48,361
Union	237,166	30,064	17,283	24,878	0	0	0	0
Vernon	19,250,233	16,403,186	641,027	922,743	0	0	0	839,214
Voluntown	2,502,621	1,060,268	33,914	48,818	0	0	0	0
Wallingford	21,301,522	7,278,568	919,984	1,324,296	58,914	61,586	0	0
Warren	33,205	15,900	11,006	15,842	0	0	0	0
Washington	50,646	29,500	25,496	36,701	0	0	0	0
Waterbury	133,606,066	150,845,253	13,438,542	5,595,448	3,141,669	3,284,145	0	11,801,968
Waterford	321,279	0	259,091	372,956	0	0	0	0
Watertown	11,753,175	6,305,493	453,012	652,100	0	0	0	0
West Hartford	20,961,352	4,333,681	1,614,320	2,075,223	202,308	211,483	0	2,506,040
West Haven	45,140,487	42,872,205	1,121,850	1,614,877	324,832	339,563	0	2,255,190
Westbrook	70,393	0	80,601	C-10 116,023	0	0	0	0

Grantee	Education Cost Sharing		MRSA: Municipal Revenue Sharing Grant		MRSA: Additional Payment in Lieu of Taxes		MRSA: Motor Vehicle Property Tax Grants	
	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018
Weston	263,431	0	211,384	304,282	0	0	0	0
Westport	465,334	0	262,402	377,722	0	0	0	0
Wethersfield	9,348,852	7,744,418	940,267	1,353,493	0	0	0	933,484
Willington	3,637,161	1,882,501	121,568	174,995	0	0	0	0
Wilton	462,941	0	380,234	547,338	0	0	0	0
Winchester	8,024,957	5,491,737	224,447	323,087	0	0	0	0
Windham	26,582,071	27,541,140	513,847	739,671	1,193,950	1,248,096	0	1,189,751
Windsor	12,130,392	3,107,413	593,921	854,935	9,241	9,660	0	0
Windsor Locks	5,167,806	2,068,980	256,241	368,853	31,122	32,533	0	0
Wolcott	13,423,576	5,758,423	340,859	490,659	0	0	0	0
Woodbridge	656,185	31,797	247,758	274,418	0	0	0	276,815
Woodbury	1,276,811	117,400	200,175	288,147	0	0	0	0
Woodstock	5,356,542	2,430,182	97,708	140,648	0	0	0	0
Bantam (Bor.)	0	0	0	0	0	0	0	0
Danielson (Bor.)	0	0	0	0	2,135	2,232	0	0
Fenwick (Bor.)	0	0	0	0	0	0	0	0
Groton (City of)	0	0	0	0	0	0	0	0
Groton Long Point	0	0	0	0	0	0	0	0
Jewett City (Bor.)	0	0	0	0	0	0	0	0
Litchfield (Bor.)	0	0	0	0	137	143	0	0
Newtown (Bor.)	0	0	0	0	0	0	0	0
Stonington (Bor.)	0	0	0	0	0	0	0	0
Woodmont (Bor.)	0	0	0	0	0	0	0	0
District No. 1	0	0	0	0	0	0	0	0
District No. 4	0	0	0	0	0	0	0	0
District No. 5	0	0	0	0	0	0	0	0
District No. 6	0	0	0	0	0	0	0	0
District No. 7	0	0	0	0	0	0	0	0
District No. 8	0	0	0	0	0	0	0	0
District No. 10	0	0	0	0	0	0	0	0
District No. 12	0	0	0	0	0	0	0	0
District No. 13	0	0	0	0	0	0	0	0
District No. 14	0	0	0	0	0	0	0	0
District No. 15	0	0	0	0	0	0	0	0
District No. 16	0	0	0	0	0	0	0	0
District No. 17	0	0	0	0	0	0	0	0
District No. 18	0	0	0	0	0	0	0	0
District No. 19	0	0	0	0	0	0	0	0
Education Conn	0	0	0	0	0	0	0	0
EASTCONN	0	0	0	0	0	0	0	0
SDE Admin Costs	0	0	0	0	0	0	0	0
Blmflld Cntr FD	0	0	0	0	0	0	0	0
Blmflld Blue Hills FC	0	0	92,961	0	0	0	0	0
Cromwell FD	0	0	0	0	0	0	0	0
Hazardville FD #3	0	0	0	0	0	0	0	0
Enfield Thmpsnvll	0	0	354,311	0	0	0	0	0
Manchester - 8th U	0	0	436,718	0	0	0	0	0
Groton: Poq. Brdg F	0	0	0	0	0	0	0	0
Middletown City FD	0	0	910,442	0	0	0	0	0
Middletown South	0	0	413,961	0	1,121	1,172	0	0
N. Milford FD	0	0	0	0	0	0	0	0
Norwich - CCD	0	0	552,565	C-11	0	0	0	0

Grantee	Education Cost Sharing		MRSA: Municipal Revenue Sharing Grant		MRSA: Additional Payment in Lieu of Taxes		MRSA: Motor Vehicle Property Tax Grants	
	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018
Norwich - TCD	0	0	62,849	0	0	0	0	0
Simsbury FD	0	0	221,536	0	0	0	0	0
Plainfield FD	0	0	0	0	296	309	0	0
W. Putnam Dist	0	0	0	0	0	0	0	0
Wndhm Spec Svc Di	0	0	640,000	0	0	0	0	0
W Haven 1st Center	0	0	1,039,843	0	1,136	1,187	0	0
Allingtown	0	0	483,505	0	50,751	53,053	0	0
W. Shore FD	0	0	654,640	0	33,544	35,065	0	0
Various Fire Dist	0	0	0	0	0	0	0	0
TOTALS	2,017,587,098	1,511,749,344	127,851,808	109,267,688	44,101,081	46,101,081	0	77,969,733

TOTAL Statutory Formula Aid

Grantee	FY 2017	FY 2018
Andover	2,417,076	916,422
Ansonia	17,411,371	17,934,111
Ashford	3,970,822	2,004,540
Avon	1,127,347	541,176
Barkhamsted	1,730,257	748,666
Beacon Falls	4,240,943	2,332,166
Berlin	7,117,838	1,227,104
Bethany	2,151,428	283,832
Bethel	8,542,038	2,347,399
Bethlehem	1,335,375	115,848
Bloomfield	6,975,240	4,224,469
Bolton	3,125,753	1,319,081
Bozrah	1,300,759	816,604
Branford	2,857,063	842,332
Bridgeport	216,483,552	190,004,400
Bridgewater	46,986	34,657
Bristol	47,393,519	39,414,910
Brookfield	1,786,807	498,373
Brooklyn	7,436,734	5,131,175
Burlington	4,580,699	887,178
Canaan	297,528	22,402
Canterbury	4,767,258	2,104,552
Canton	3,637,836	357,848
Chaplin	2,049,286	1,029,312
Cheshire	14,102,631	1,667,559
Chester	732,010	343,968
Clinton	6,651,857	413,599
Colchester	13,926,959	6,047,982
Colebrook	532,476	47,641
Columbia	2,656,907	833,256
Cornwall	29,572	17,513
Coventry	9,064,737	3,892,822
Cromwell	4,991,073	2,745,702
Danbury	38,277,458	33,923,611
Darien	587,449	246,965
Deep River	1,787,839	601,876
Derby	9,700,617	9,759,182
Durham	4,066,441	416,123
East Granby	1,572,521	164,319
East Haddam	3,913,461	1,432,065
East Hampton	7,910,073	2,639,833
East Hartford	54,703,018	53,472,551
East Haven	21,069,482	16,596,759
East Lyme	8,402,073	366,823
East Windsor	6,021,205	2,908,898
Eastford	1,128,647	438,250
Easton	344,343	238,206
Ellington	10,065,935	5,409,228
Enfield	32,022,974	23,191,082
Essex	192,222	127,143
Fairfield	4,159,433	1,146,414
Farmington	C-13 4,628,190	486,384

TOTAL Statutory Formula Aid

Grantee	FY 2017	FY 2018
Franklin	973,879	102,090
Glastonbury	7,456,639	2,257,549
Goshen	123,240	79,696
Granby	5,781,559	2,666,611
Greenwich	596,760	527,695
Griswold	11,175,167	8,802,000
Groton	27,786,125	9,196,086
Guilford	3,231,749	667,596
Haddam	2,186,864	371,744
Hamden	36,762,060	31,550,571
Hampton	1,386,879	663,910
Hartford	271,617,513	213,256,554
Hartland	1,457,464	260,479
Harwinton	2,841,390	657,968
Hebron	7,112,227	2,895,169
Kent	96,806	40,344
Killingly	16,401,335	10,880,349
Killingworth	2,336,050	211,044
Lebanon	5,603,953	1,919,953
Ledyard	13,778,482	6,587,183
Lisbon	3,597,753	977,700
Litchfield	1,673,719	259,566
Lyme	93,274	59,470
Madison	1,214,711	544,278
Manchester	38,981,196	36,634,857
Mansfield	20,325,716	8,796,883
Marlborough	3,303,621	606,861
Meriden	65,028,945	56,333,023
Middlebury	1,025,106	343,509
Middlefield	2,208,056	736,283
Middletown	29,672,251	24,198,620
Milford	13,765,150	2,748,965
Monroe	6,844,819	595,646
Montville	15,787,717	9,752,990
Morris	142,162	71,963
Naugatuck	33,124,337	28,942,634
New Britain	102,509,065	105,360,240
New Canaan	524,050	242,019
New Fairfield	4,660,058	418,725
New Hartford	3,275,267	1,127,086
New Haven	226,297,907	153,887,160
New London	35,724,775	30,686,417
New Milford	12,598,263	2,451,157
Newington	16,180,706	9,040,982
Newtown	7,115,761	1,164,101
Norfolk	176,884	33,433
North Branford	8,458,420	2,863,907
North Canaan	2,143,250	759,375
North Haven	5,069,587	708,987
North Stonington	3,792,371	766,664
Norwalk	17,043,154	11,791,007
Norwich	C-141,375,172	38,620,410

TOTAL Statutory Formula Aid

Grantee	FY 2017	FY 2018
Old Lyme	344,047	219,780
Old Saybrook	243,755	150,798
Orange	1,989,048	461,025
Oxford	4,890,600	248,254
Plainfield	15,956,311	11,213,447
Plainville	10,830,995	8,363,697
Plymouth	10,098,923	7,297,789
Pomfret	3,179,976	1,253,176
Portland	4,595,089	2,762,508
Preston	4,217,566	1,737,443
Prospect	5,521,661	1,906,315
Putnam	8,799,929	6,079,765
Redding	476,238	289,732
Ridgefield	1,101,312	738,811
Rocky Hill	5,710,079	2,250,518
Roxbury	57,730	45,029
Salem	3,204,937	883,498
Salisbury	40,814	32,205
Scotland	1,493,601	743,557
Seymour	10,528,207	7,494,016
Sharon	38,538	30,176
Shelton	6,712,520	1,054,066
Sherman	95,714	56,338
Simsbury	6,720,680	2,112,575
Somers	9,056,513	3,266,870
South Windsor	13,451,973	3,315,129
Southbury	4,072,162	837,801
Southington	21,297,014	11,417,922
Sprague	2,744,411	2,380,411
Stafford	10,412,412	6,890,944
Stamford	17,825,129	13,579,578
Sterling	3,318,077	2,358,151
Stonington	1,893,199	300,281
Stratford	22,987,051	19,208,085
Suffield	11,859,418	3,151,228
Thomaston	5,840,577	3,620,121
Thompson	7,760,609	4,531,278
Tolland	11,046,975	2,946,309
Torrington	27,667,023	25,286,144
Trumbull	4,230,153	1,136,498
Union	303,214	56,504
Vernon	20,713,245	18,392,480
Voluntown	2,760,308	1,116,872
Wallingford	22,851,998	8,929,855
Warren	61,936	31,742
Washington	91,000	66,201
Waterbury	164,313,025	173,421,623
Waterford	819,478	384,653
Watertown	12,302,077	6,962,361
West Hartford	24,006,359	9,198,569
West Haven	52,776,268	47,288,584
Westbrook	C-15 168,744	117,234

TOTAL Statutory Formula Aid

Grantee	FY 2017	FY 2018
Weston	483,954	304,362
Westport	1,292,506	377,877
Wethersfield	10,643,865	10,062,550
Willington	3,809,115	2,057,496
Wilton	854,541	547,483
Winchester	8,410,415	5,825,452
Windham	32,848,759	30,995,387
Windsor	12,862,417	4,030,226
Windsor Locks	5,923,889	2,492,797
Wolcott	13,829,888	6,253,331
Woodbridge	915,131	583,030
Woodbury	1,496,865	405,547
Woodstock	5,490,960	2,580,007
Bantam (Bor.)	0	0
Danielson (Bor.)	14,108	2,232
Fenwick (Bor.)	0	0
Groton (City of)	56,213	0
Groton Long Point	0	0
Jewett City (Bor.)	541	0
Litchfield (Bor.)	902	143
Newtown (Bor.)	129	0
Stonington (Bor.)	0	0
Woodmont (Bor.)	0	0
District No. 1	3,282	3,239
District No. 4	9,737	11,289
District No. 5	3,131	3,181
District No. 6	438	433
District No. 7	5,221	5,424
District No. 8	23,912	23,635
District No. 10	2,437	2,309
District No. 12	68	67
District No. 13	9,960	9,254
District No. 14	5,833	5,327
District No. 15	981	932
District No. 16	2,013	1,986
District No. 17	6,769	6,426
District No. 18	2,765	2,736
District No. 19	56,548	55,451
Education Conn	133,169	131,299
EASTCONN	30,799	30,177
SDE Admin Costs	1,019,198	1,019,198
Blmfld Cntr FD	4,922	0
Blmfld Blue Hills FD	92,961	0
Cromwell FD	0	0
Hazardville FD #3	1,821	0
Enfield ThmpsnvII	354,311	0
Manchester - 8th UI	436,718	0
Groton: Poq. Brdg F	9,445	0
Middletown City FD	910,442	0
Middletown South	422,586	1,172
N. Milford FD	5,737	0
Norwich - CCD	C-16 552,565	0

TOTAL Statutory Formula Aid

Grantee	FY 2017	FY 2018
Norwich - TCD	62,849	0
Simsbury FD	221,536	0
Plainfield FD	2,272	309
W. Putnam Dist	82	0
Wndhm Spec Svc Di	640,000	0
W Haven 1st Center	1,884,490	1,187
Allingtown	873,856	53,053
W. Shore FD	912,638	35,065
Various Fire Dist	0	0
TOTALS	2,449,582,790	1,765,372,834

Municipal aid distributed via non-grantee specific programs	FY 2017	FY 2018
School Based Health Clinics	10,914,012	8,400,000
Special Education: Excess Costs Students Based	135,555,731	191,348,832
OPEN Choice	40,258,605	38,090,639
Magnet Schools	312,558,158	312,558,158
Youth Service Bureaus	2,598,486	2,598,486
Local and District Departments of Health	4,083,916	4,639,083
Priority School Districts	35,842,720	0
Extended School Hours	2,994,752	0
School Year Accountability	3,499,699	0
Early Care and Education: Child Care Services	18,786,146	18,786,146
Early Care and Education: School Readiness	82,793,842	82,793,842
Subtotal non-grantee specific programs:	649,886,067	659,215,186

GRAND TOTAL - ALL MUNICIPAL AID (incl grantee-specific)	3,099,468,857	2,424,588,020
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