

Labor Department DOL40000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	185	191	191	191	191	191
Permanent Full-Time - WF	0	0	2	2	2	2

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	8,383,453	7,632,998	9,434,317	9,515,435	9,434,317	9,515,435
Other Expenses	977,465	952,381	1,132,381	1,132,381	1,268,588	1,128,588
Equipment	0	1	0	0	0	0
Other Current Expenses						
CETC Workforce	759,894	767,367	469,017	470,618	686,938	707,244
Workforce Investment Act	27,260,963	31,284,295	31,284,295	31,284,295	32,104,008	32,104,008
Job Funnels Projects	746,952	853,750	500,000	500,000	224,700	230,510
Connecticut's Youth Employment Program	4,465,001	5,500,000	3,750,000	3,750,000	5,156,250	5,225,000
Jobs First Employment Services	18,302,668	18,581,271	18,040,423	18,043,703	18,036,623	18,039,903
STRIDE	523,498	590,000	560,500	560,500	518,094	532,475
Apprenticeship Program	560,828	565,501	583,896	584,977	583,896	584,977
Spanish-American Merchants Association	570,000	570,000	0	0	500,531	514,425
Connecticut Career Resource Network	143,480	160,054	166,061	166,909	166,061	166,909
21st Century Jobs	419,166	0	0	0	0	0
Incumbent Worker Training	372,201	830,678	403,339	403,339	725,688	725,688
STRIVE	270,000	270,000	0	0	237,094	243,675
Customized Services	0	500,000	0	0	439,062	451,250
Intensive Support Services	300,000	304,000	0	0	0	0
Opportunities for Long Term Unemployed	0	3,600,000	0	0	3,161,250	3,249,000
Veterans' Opportunity Pilot	0	600,000	0	0	526,875	541,500
Second Chance Initiatives	0	0	1,500,000	1,500,000	1,425,000	1,425,000
Cradle To Career	0	0	0	0	200,000	200,000
2Gen - TANF	0	0	0	0	1,500,000	1,500,000
ConnectiCorps	0	0	0	0	100,000	200,000
New Haven Jobs Funnel	0	0	0	0	525,000	540,000
Employment Services	0	0	2,131,250	2,131,250	0	0
Nonfunctional - Change to Accruals	(44,630)	83,809	0	0	0	0
Agency Total - General Fund	64,010,939	73,646,105	69,955,479	70,043,407	77,519,975	77,825,587
Opportunity Industrial Centers	500,000	500,000	500,000	500,000	475,000	475,000
Individual Development Accounts	200,000	200,000	200,000	200,000	190,000	190,000
Customized Services	1,000,000	1,000,000	1,000,000	1,000,000	950,000	950,000
Agency Total - Banking Fund	1,700,000	1,700,000	1,700,000	1,700,000	1,615,000	1,615,000
Occupational Health Clinics	670,189	683,653	686,418	687,148	686,418	687,148
Nonfunctional - Change to Accruals	(380)	310	0	0	0	0
Agency Total - Workers' Compensation Fund	669,809	683,963	686,418	687,148	686,418	687,148
Total - Appropriated Funds	66,380,748	76,030,068	72,341,897	72,430,555	79,821,393	80,127,735

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Additional Funds Available						
Carry Forward Funding	0	0	0	0	12,208,616	0
Employment Security Administration	104,563,973	112,968,969	112,968,969	112,968,969	112,968,969	112,968,969
Employment Security-Special Administration	3,050,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
Ind Dev Account Reserve Fund	790	333,286	333,286	333,286	333,286	333,286
Federal Funds	152,493	393,039	393,039	393,039	393,039	393,039
Private Contributions & Other Restricted	1,986,393	2,648,933	2,648,933	2,648,933	2,648,933	2,648,933
Agency Grand Total	176,134,397	195,174,295	191,486,124	191,574,782	211,174,236	199,271,962

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Reflect Impact of FY 15 WIA Carryforward

Personal Services	0	1,345,600	0	1,345,600	0	0	0	0
Total - General Fund	0	1,345,600	0	1,345,600	0	0	0	0

Background

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

Governor

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

Legislative

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

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

Governor

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

Legislative

Same as Governor

Adjust Position Count for Workers' Compensation Fund

Permanent Full-Time	2	0	2	0	0	0	0	0
Total - Workers' Compensation Fund	2	0	2	0	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

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

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	22,581	0	50,440	0	0	0	0
Total - General Fund	0	22,581	0	50,440	0	0	0	0

Background

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

Governor

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

Legislative

Same as Governor

Transfer Funding for Wethersfield Facility from DAS

Other Expenses	0	176,207	0	176,207	0	(3,793)	0	(3,793)
Total - General Fund	0	176,207	0	176,207	0	(3,793)	0	(3,793)

Background

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

Governor

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

Legislative

Transfer funding of \$176,207 in both FY 16 and FY 17 from DAS to DOL for the property management costs associated with DOL's Wethersfield facility.

Reduce Jobs First Employment Services Funding for I-BEST

Jobs First Employment Services	0	(555,000)	0	(555,000)	0	0	0	0
Total - General Fund	0	(555,000)	0	(555,000)	0	0	0	0

Background

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

Governor

Reduce funding of \$555,000 in both FY 16 and FY 17 in the Jobs First Employment Services account to eliminate funding provided for the administration and evaluation of the I-BEST pilot program in FY 15.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding for Incumbent Worker Training

Incumbent Worker Training	0	(24,000)	0	(24,000)	0	0	0	0
Total - General Fund	0	(24,000)	0	(24,000)	0	0	0	0

Background

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

Governor

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

Legislative

Same as Governor

Policy Revisions

Provide TANF Funding for Two-Generational Approach Pilot

2Gen - TANF	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
Total - General Fund	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000

Background

The two-generational approach to social services focuses on the family by, among other things, linking the employment-related services that adults need with the early-childhood assistance that their children need.

Legislative

Provide funding of \$1.5 million in both FY 16 and FY 17 from the Temporary Assistance to Needy Families (TANF) federal grant for a Two-Generational Approach pilot program to decrease poverty and increase employment within New Haven, Greater Hartford, Norwalk, Meriden, Colchester, and Bridgeport. The program includes a collaboration between an interagency working group and the United Way.

Provide Funding For Second Chance Society Initiatives

Second Chance Initiatives	0	1,425,000	0	1,425,000	0	(75,000)	0	(75,000)
Total - General Fund	0	1,425,000	0	1,425,000	0	(75,000)	0	(75,000)

Background

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

Governor

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

Legislative

Provide funding of \$1,425,000 in both FY 16 and FY 17 to implement the Second Chance Society initiative at 95% of the Governor's recommended level.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Increase WIA to Reflect Anticipated Federal Appropriation

Workforce Investment Act	0	819,713	0	819,713	0	819,713	0	819,713
Total - General Fund	0	819,713	0	819,713	0	819,713	0	819,713

Legislative

Increase funding for the Workforce Investment Act (WIA) by \$819,713 in both FY 16 and FY 17 to reflect an anticipated increase in the federal WIA grant.

Transfer Funding to New Haven Jobs Funnel Account

Job Funnels Projects	0	(525,000)	0	(540,000)	0	(525,000)	0	(540,000)
New Haven Jobs Funnel	0	525,000	0	540,000	0	525,000	0	540,000
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Job Funnels Projects are a collaboration between the Workforce Investment Boards, community-based organizations, labor unions and philanthropy offering the opportunity to place qualified individuals in urban centers into careers in specific industries, such as construction.

Legislative

Transfer funding of \$525,000 in FY 16 and \$540,000 in FY 17 from the Job Funnels Projects account to the New Haven Jobs Funnel account. Funding within the New Haven Jobs Funnel account is to be provided to New Haven Works for any purpose related to connecting New Haven resident job applicants with employers, including for a construction work pre-apprenticeship program.

Provide Funding for Cradle to Career Program

Cradle To Career	0	200,000	0	200,000	0	200,000	0	200,000
Total - General Fund	0	200,000	0	200,000	0	200,000	0	200,000

Legislative

Provide funding of \$200,000 in both FY 16 and FY 17 for the Cradle to Career program in Bridgeport, Norwalk, Stamford, and Waterbury.

Provide Funding for Paid Family Medical Leave Study

Other Expenses	0	140,000	0	0	0	140,000	0	0
Total - General Fund	0	140,000	0	0	0	140,000	0	0

Background

Section 413 of PA 15-5 JSS, a budget implementer, requires the Labor commissioner to contract with a consultant to create an implementation plan for a paid Family and Medical Leave (FML) program by October 1, 2015, including an actuarial analysis and report on the employee contribution level needed to ensure sustainable funding and administration for the program.

Legislative

Provide funding of \$140,000 in FY 16 for consulting costs associated with establishing the procedures necessary to implement a paid FML program pursuant to Section 413 of PA 15-5 JSS, a budget implementer.

Provide Funding for Connecticorps Program

ConnectiCorps	0	100,000	0	200,000	0	100,000	0	200,000
Total - General Fund	0	100,000	0	200,000	0	100,000	0	200,000

Legislative

Provide funding of \$100,000 in FY 16 and \$200,000 in FY 17, which is to be matched by private funds, to establish a Connecticorps program. The program will be administered by the Quinebaug Valley Community College and Three Rivers Community College in collaboration with Serve Here Connecticut.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding for Various Programs

CETC Workforce	0	(45,563)	0	(36,450)	0	227,513	0	236,626
Job Funnels Projects	0	(50,691)	0	(40,553)	0	(24,211)	0	(14,073)
Connecticut's Youth Employment Program	0	(343,750)	0	(275,000)	0	1,406,250	0	1,475,000
STRIDE	0	(35,031)	0	(28,025)	0	(35,031)	0	(28,025)
Spanish-American Merchants Association	0	(33,844)	0	(27,075)	0	317,656	0	324,425
Incumbent Worker Training	0	(63,457)	0	(63,457)	0	322,349	0	322,349
STRIVE	0	(16,031)	0	(12,825)	0	150,469	0	153,675
Customized Services	0	(29,688)	0	(23,750)	0	278,645	0	284,583
Intensive Support Services	0	(15,000)	0	(15,000)	0	(3,800)	0	(3,800)
Opportunities for Long Term Unemployed	0	(213,750)	0	(171,000)	0	2,006,250	0	2,049,000
Veterans' Opportunity Pilot	0	(35,625)	0	(28,500)	0	334,375	0	341,500
Total - General Fund	0	(882,430)	0	(721,635)	0	4,980,465	0	5,141,260
Opportunity Industrial Centers	0	(25,000)	0	(25,000)	0	(25,000)	0	(25,000)
Individual Development Accounts	0	(10,000)	0	(10,000)	0	(10,000)	0	(10,000)
Customized Services	0	(50,000)	0	(50,000)	0	(50,000)	0	(50,000)
Total - Banking Fund	0	(85,000)	0	(85,000)	0	(85,000)	0	(85,000)

Background

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

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

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

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

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

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

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

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

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

Governor

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

Legislative

Reduce funding for various employment-related programs by \$967,430 in FY 16 and \$806,635 in FY 17 to achieve savings in the General Fund and Banking Fund.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Jobs Programs

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

Background

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

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

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

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

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

Governor

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

Legislative

Maintain funding of \$2,131,250 in both FY 16 and FY 17 for various jobs programs within separate accounts.

Transfer Intensive Support Services Funding to Jobs First

Jobs First Employment Services	0	285,000	0	285,000	0	(3,800)	0	(3,800)
Intensive Support Services	0	(285,000)	0	(285,000)	0	3,800	0	3,800
Total - General Fund	0	0	0	0	0	0	0	0

Background

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

Governor

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

Legislative

Transfer funding of \$285,000 in both FY 16 and FY 17 from the Intensive Support Services account to the Jobs First Employment Services account to reflect the elimination of the Intensive Support Services account.

Rollout of FY 15 Rescissions and Reduce Various Accounts

CETC Workforce	0	(47,960)	0	(38,368)	0	(9,592)	0	0
Job Funnels Projects	0	(53,359)	0	(42,687)	0	(10,672)	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Jobs First Employment Services	0	(300,000)	0	(300,000)	0	0	0	0
STRIDE	0	(36,875)	0	(29,500)	0	(7,375)	0	0
Spanish-American Merchants Association	0	(35,625)	0	(28,500)	0	(7,125)	0	0
Incumbent Worker Training	0	(17,533)	0	(17,533)	0	0	0	0
STRIVE	0	(16,875)	0	(13,500)	0	(3,375)	0	0
Customized Services	0	(31,250)	0	(25,000)	0	(6,250)	0	0
Intensive Support Services	0	(4,000)	0	(4,000)	0	0	0	0

Rollout of FY 15 Rescissions and Reduce Various Accounts (continued)

Opportunities for Long Term Unemployed	0	(225,000)	0	(180,000)	0	(45,000)	0	0
Veterans' Opportunity Pilot	0	(37,500)	0	(30,000)	0	(7,500)	0	0
Total - General Fund	0	(805,977)	0	(709,088)	0	(96,889)	0	0

Background

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

Governor

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

Legislative

Reduce funding of \$709,088 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$96,889 in FY 16.

Consolidate Funding for GAAP

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

Governor

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

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(22,581)	0	(50,440)	0	0	0	0
Total - General Fund	0	(22,581)	0	(50,440)	0	0	0	0

Governor

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

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

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

Governor

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

Legislative

Same as Governor

Carry Forward

Carry Forward Workforce Investment Act Funds

Workforce Investment Act	0	12,208,616	0	0	0	12,208,616	0	0
Total - Carry Forward Funding	0	12,208,616	0	0	0	12,208,616	0	0

Legislative

Pursuant to CGS Sec. 4-89(h) funding of \$12,208,616 is carried forward from FY 15 into FY 16 in the Workforce Investment Act (WIA) account. This amount represents the portion of federal funds provided under the WIA grant that were appropriated but unspent in FY 15; CGS Sec. 4-89(h) specifies that unspent WIA grant funds are automatically carried forward into subsequent fiscal years.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	191	73,646,105	191	73,646,105	0	0	0	0
Current Services	0	1,483,955	0	1,599,742	0	(3,793)	0	(3,793)
Policy Revisions	0	2,389,915	0	2,579,740	0	7,568,289	0	7,785,973
Total Recommended - GF	191	77,519,975	191	77,825,587	0	7,564,496	0	7,782,180
Governor Estimated - BF	0	1,700,000	0	1,700,000	0	0	0	0
Policy Revisions	0	(85,000)	0	(85,000)	0	(85,000)	0	(85,000)
Total Recommended - BF	0	1,615,000	0	1,615,000	0	(85,000)	0	(85,000)
Governor Estimated - WF	0	683,963	0	683,963	0	0	0	0
Current Services	2	2,765	2	3,495	0	0	0	0
Policy Revisions	0	(310)	0	(310)	0	0	0	0
Total Recommended - WF	2	686,418	2	687,148	0	0	0	0

Other Significant Legislation

PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development

Sections 10, 11, 12, 38 and 41 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$93,517, a Statewide Hiring Reduction of \$144,984, a General Employee Lapse of \$53,067, and Overtime Savings of \$327. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State

Section 156 contains provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$29,332. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	9,434,317	(220,824)	9,213,493	2.34%
Other Expenses	1,268,588	(22,827)	1,245,761	1.80%
CETC Workforce	686,938	(14,052)	672,886	2.05%
Jobs First Employment Services	18,036,623	(55,800)	17,980,823	0.31%
Apprenticeship Program	583,896	(2,941)	580,955	0.50%
Connecticut Career Resource Network	166,061	(759)	165,302	0.46%
Incumbent Worker Training	725,688	(2,173)	723,515	0.30%
Veterans' Opportunity Pilot	526,875	(1,851)	525,024	0.35%