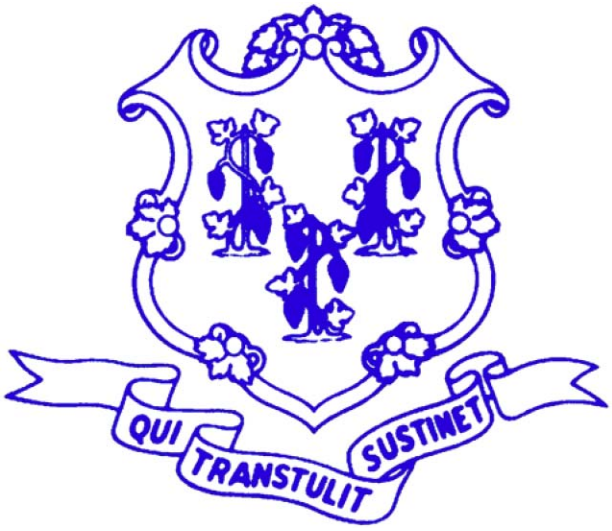
CONNECTICUT STATE BUDGET

FY 12 & FY 13 BIENNIUM

Part 1: Agency Detail



OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY

* Note on this document:

OFA publishes annually a comprehensive set of information on the state budget. This year, since we have converted to web-based publishing of this information we are publishing in two parts. Part I contains all of the individual agency budgets along with some brief information on the budget picture for FY 12 and FY 13. Part II contains further detail as well as information on other areas such as the capital budget.

Also note that Part I was originally published on July 14, 2011. It was later revised with information related to the final SEBAC agreement as well as additional detail in other areas on September 30, 2011.

How to Navigate This Document on the Website

An image of a hand will appear when hovering over items in the Table of Contents on the following page. This indicates that an item can be accessed directly by clicking on the desired item or page. You may also use the "Find" box in the toolbar above to search for a specific key word or phrase within the budget document. Search words or phrases must be spelled correctly to be located within the document.

Please refer to the second page within the Table of Contents for the Index of Agency Budget Detail.

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BIENNIAL BUDGET FUND SUMMARY
(PA 11-6 as adjusted by PA 11-61)

GROSS APPROPRIATIONS	FY 12 $	FY 13 $
General Fund	19,485,646,329	19,918,305,927
Special Transportation Fund	1,315,468,588	1,345,782,066
Banking Fund	26,810,366	26,176,878
Insurance Fund	26,621,617	26,131,750
Consumer Counsel and Public Utility Control Fund	26,428,820	25,986,745
Workers' Compensation Fund	22,259,542	22,037,360
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907
Soldiers, Sailors and Marines' Fund	3,061,036	3,051,536
Regional Market Operation Fund	964,897	932,821
Criminal Injuries Compensation Fund	3,493,813	3,602,121
GROSS APPROPRIATIONS TOTAL	**20,972,534,915**	**21,433,787,111**
General Fund Lapses		
General Other Expenses Reductions - Executive	(9,066,200)	(9,066,200)
General Other Expenses Reductions - Legislative	(374,000)	(374,000)
General Personal Services Reduction - Executive	(11,538,800)	(11,538,800)
General Personal Services Reduction - Legislative	(476,000)	(476,000)
Labor Management Savings Lapse - Legislative	(4,586,734)	(6,671,872)
Labor Management Savings Lapse - Executive	(625,947,354)	(806,963,225)
Labor Management Savings Lapse - Judicial	(27,670,929)	(30,622,622)
Unallocated Lapse	(92,006,562)	(91,676,192)
Unallocated Lapse - Judicial	(3,545,000)	(5,400,672)
Unallocated Lapse - Legislative	(2,700,000)	(3,028,105)
General Fund Lapses Total	**(777,911,579)**	**(965,817,688)**
Transportation Fund Lapses		
Labor-Management Savings	(42,536,383)	(56,949,138)
Transportation Fund - Unallocated Lapse	(11,000,000)	(11,000,000)
Transportation Fund Lapses Total	**(53,536,383)**	**(67,949,138)**
Banking Fund - Branch Savings Target - Judicial Total	**(254,913)**	**(63,729)**
NET APPROPRIATIONS		
General Fund	18,707,734,750	18,952,488,239
Special Transportation Fund	1,261,932,205	1,277,832,928
Banking Fund	26,555,453	26,113,149
Insurance Fund	26,621,617	26,131,750
Consumer Counsel and Public Utility Control Fund	26,428,820	25,986,745
Workers' Compensation Fund	22,259,542	22,037,360
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907
Soldiers, Sailors and Marines' Fund	3,061,036	3,051,536
Regional Market Operation Fund	964,897	932,821
Criminal Injuries Compensation Fund	3,493,813	3,602,121
NET APPROPRIATIONS TOTAL	**20,140,832,040**	**20,399,956,556**

FY 12 GENERAL & TRANSPORTATION FUND ALLOCATED LAPSES (holdbacks)

Fund/Agency Title	Account Title	General Personal Services Reduction $	General Other Expenses Reduction $	Labor-Management Savings $
General Fund				
Legislative Management	Personal Services	(367,982)	-	(2,189,262)
Legislative Management	Other Expenses	-	(348,836)	(1,636,754)
Auditors of Public Accounts	Personal Services	(93,255)	-	(554,810)
Auditors of Public Accounts	Other Expenses	-	(20,976)	(98,420)
Commission on Aging	Personal Services	(2,041)	-	(12,142)
Commission on Aging	Other Expenses	-	(185)	(866)
Permanent Commission on the Status of Women (PCSW)	Personal Services	(3,628)	-	(21,583)
PCSW	Other Expenses	-	(1,506)	(7,068)
Commission on Children	Personal Services	(4,073)	-	(24,235)
Commission on Children	Other Expenses	-	(821)	(3,853)
Latino & Puerto Rican Affairs Commission (LPRAC)	Personal Services	(2,309)	-	(13,736)
LPRAC	Other Expenses	-	(915)	(4,293)
African-American Affairs Commission (AAAC)	Personal Services	(1,519)	-	(9,039)
AAAC	Other Expenses	-	(644)	(3,023)
Asian Pacific American Affairs Commission (APAAC)	Personal Services	(1,193)	-	(7,100)
APAAC	Other Expenses	-	(117)	(550)
Governor's Office	Personal Services	-	-	(3,192)
Governor's Office	Other Expenses	-	(5,654)	(7,110)
Secretary of the State	Personal Services	-	-	(213,998)
Secretary of the State	Other Expenses	-	(24,594)	(328,920)
Secretary of the State	Commercial Recording Division	-	-	(125,000)
Secretary of the State	Board of Accountancy	-	-	(6,435)
Lieutenant Governor's Office	Personal Services	-	-	(618)
Lieutenant Governor's Office	Other Expenses	-	(1,651)	-
State Treasurer	Personal Services	-	-	(87,406)
State Treasurer	Other Expenses	-	(6,528)	(74,061)
State Comptroller	Personal Services	(150,026)	-	(805,960)
State Comptroller	Other Expenses		(97,396)	(380,590)
State Comptroller - Fringe Benefits	Employee Retirement Contribution	-	-	(96,758,571)
State Comptroller - Fringe Benefits	Higher Education Alternative Retirement System	-	-	(6,323,701)
State Comptroller - Fringe Benefits	Employers Social Security Tax	-	-	(6,932,976)
State Comptroller - Fringe Benefits	State Employees Health Service Cost	-	-	(82,672,924)
State Comptroller - Fringe Benefits	Retired Employee Health Service Cost	-	-	(111,082,516)
Department of Revenue Services	Personal Services	(396,204)	-	(5,948,395)
Department of Revenue Services	Other Expenses	-	(221,147)	-
Office of Governmental Accountability (OGA)	Other Expenses	-	(12,188)	-
OGA	Child Fatality Review Board	-	-	(7,388)
OGA	Elections Enforcement Commission	-	-	(93,207)
OGA	Office of State Ethics	-	-	(39,907)
OGA	Freedom of Information Commission	-	-	(53,794)
OGA	Judicial Review Council	-	-	(1,480)
OGA	Judicial Selection Commission	-	-	(608)
OGA	Office of the Child Advocate	-	-	(9,737)
OGA	Office of Victim Advocate	-	-	(6,600)
OGA	Board of Firearms Permit Examiners	-	-	(406)
Office of Policy and Management	Personal Services	(83,022)	-	(2,304,919)

Fund/Agency Title	Account Title	General Personal Services Reduction $	General Other Expenses Reduction $	Labor-Management Savings $
Office of Policy and Management	Other Expenses	-	(61,770)	-
OPM - Reserve for Salary Adjustments	Reserve for Salary Adjustments	-	-	(28,582,340)
Department of Veterans Affairs	Personal Services	(154,428)		(3,005,110)
Department of Veterans Affairs	Other Expenses	-	(146,773)	(110,000)
Department of Administrative Services (DAS)	Personal Services	(266,268)	-	(3,006,359)
DAS	Other Expenses	-	(832,011)	(1,324,455)
DAS	Management Services	-	-	(1,285,112)
DAS	Loss Control Risk Management	-	-	(15,000)
DAS	Rents and Moving	-	-	(650,000)
DAS	Connecticut Education Network	-	-	(325,000)
DAS	Claims Commissioner Operations	-	-	(15,000)
DAS	Insurance & Risk Operations	-	-	(624,768)
DAS	IT Services	-	-	(909,233)
Workers' Compensation Claims - DAS	Workers' Compensation Claims	-	-	(275,000)
Department of Construction Services	Personal Services	-	-	(218,470)
Department of Construction Services	Other Expenses	-	(63,358)	-
Attorney General	Personal Services	(182,907)	-	(366,362)
Attorney General	Other Expenses	-	(24,268)	
Division of Criminal Justice	Personal Services	(299,765)	-	(4,050,718)
Division of Criminal Justice	Other Expenses	-	(50,098)	-
Department of Emergency Services and Public Protection (DESPP)	Personal Services	(804,871)	-	(11,247,310)
DESPP	Other Expenses	-	(693,330)	(1,350,439)
DESPP	Fleet Purchase	-	-	(1,566,995)
DESPP	COLLECT	-	-	(44,033)
Department of Motor Vehicles	Other Expenses	-	(5,163)	-
Military Department	Personal Services	-	-	(358,493)
Military Department	Other Expenses	-	(74,956)	(270,581)
Department of Consumer Protection (DCP)	Personal Services	(89,126)	-	(1,261,529)
DCP	Other Expenses	-	(40,319)	-
Department of Labor	Personal Services	(55,937)	-	(798,117)
Department of Labor	Other Expenses	-	(26,104)	-
Commission on Human Rights & Opportunities (CHRO)	Personal Services	-	-	(674,856)
CHRO	Other Expenses	-	(21,563)	-
Office of Protection and Advocacy	Personal Services	-	-	(176,928)
Office of Protection and Advocacy	Other Expenses	-	(5,154)	-
Department of Agriculture	Personal Services	-	-	(338,471)
Department of Agriculture	Other Expenses	-	(17,085)	-
Department of Energy and Environmental Protection (DEEP)	Personal Services	(214,919)	-	(5,377,845)
DEEP	Other Expenses	-	(103,226)	-
DEEP	State Superfund Site Maintenance	-	-	(45,000)
Council on Environmental Quality	Other Expenses	-	(87)	-
Department of Economic and Community Development (DECD)	Personal Services	(58,464)	-	(316,802)
DECD	Other Expenses	-	(38,618)	(478,218)
Agricultural Experiment Station	Personal Services	-	-	(466,322)
Agricultural Experiment Station	Other Expenses	-	(22,031)	-
Department of Public Health	Personal Services	(219,149)	-	(2,569,305)
Department of Public Health	Other Expenses	-	(171,371)	(500,000)

Fund/Agency Title	Account Title	General Personal Services Reduction $	General Other Expenses Reduction $	Labor-Management Savings $
Office of the Chief Medical Examiner (CME)	Personal Services	-	-	(671,634)
CME	Other Expenses	-	(21,620)	(200,000)
Department of Developmental Services (DDS)	Personal Services	(1,764,518)	-	(16,931,133)
DDS	Other Expenses		(527,287)	-
Department of Mental Health & Addiction Services (DMHAS)	Personal Services	(1,809,646)	-	(25,511,154)
DMHAS	Other Expenses	-	(758,642)	-
DMHAS	Young Adult Services	-	-	(480,000)
Psychiatric Security Review Board	Personal Services	-	-	(57,767)
Psychiatric Security Review Board	Other Expenses	-	(751)	(374)
Department of Social Services	Personal Services	(740,691)	-	(7,119,579)
Department of Social Services	Other Expenses	-	(2,130,752)	-
Department of Social Services	Refunds of Collections	-	-	(120,000)
Department of Social Services	Community Services	-	-	(270,208)
Bureau of Rehabilitative Services	Personal Services	-	-	(245,785)
Bureau of Rehabilitative Services	Other Expenses	-	(23,656)	-
Department of Education	Personal Services	(151,281)	-	(3,585,746)
Department of Education	Other Expenses		(79,310)	-
Department of Education	Regional Vocational-Technical School System	-	-	(9,097,779)
State Library	Personal Services	-	-	(268,074)
State Library	Other Expenses	-	(18,300)	-
State Library	Legal/Legislative Library Materials	-	-	(591,008)
Financial and Academic Affairs for Higher Education (FAAHE)	Personal Services	-	-	(37,712)
FAAHE	Other Expenses	-	(7,157)	-
University of Connecticut	Operating Expenses	-	-	(17,632,482)
University of Connecticut Health Center	Operating Expenses	-	-	(11,845,822)
Teachers' Retirement Board	Personal Services	-	-	(265,627)
Teachers' Retirement Board	Other Expenses	-	(15,852)	-
Board of Regents for Higher Education (BRHE)	Charter Oak State College	-	-	(240,460)
BRHE	Regional Community - Technical Colleges	-	-	(7,788,833)
BRHE	Connecticut State University	-	-	(13,744,861)
BRHE	Board of Regents for Higher Education	-	-	(37,712)
Department of Correction	Personal Services	(2,709,118)	-	(30,976,318)
Department of Correction	Other Expenses	-	(1,883,023)	(790,986)
Department of Correction	Equipment	-	-	-
Department of Children and Families (DCF)	Personal Services	(1,849,963)	-	(21,933,049)
DCF	Other Expenses	-	(895,436)	(150,000)
Judicial Department	Personal Services	-	-	(14,954,152)
Judicial Department	Other Expenses	-	-	(5,417,672)
Judicial Department	Alternative Incarceration Program	-	-	(1,739,000)
Judicial Department	Justice Education Center, Inc.	-	-	(15,000)
Judicial Department	Juvenile Alternative Incarceration	-	-	(2,000,000)
Judicial Department	Probate Court	-	-	(250,000)
Judicial Department	Youthful Offender Services	-	-	(761,000)
Judicial Department	Victim Security Account	-	-	(35,000)
Judicial Department	Children of Incarcerated Parents	-	-	(25,000)
Judicial Department	Legal Aid	-	-	(250,000)

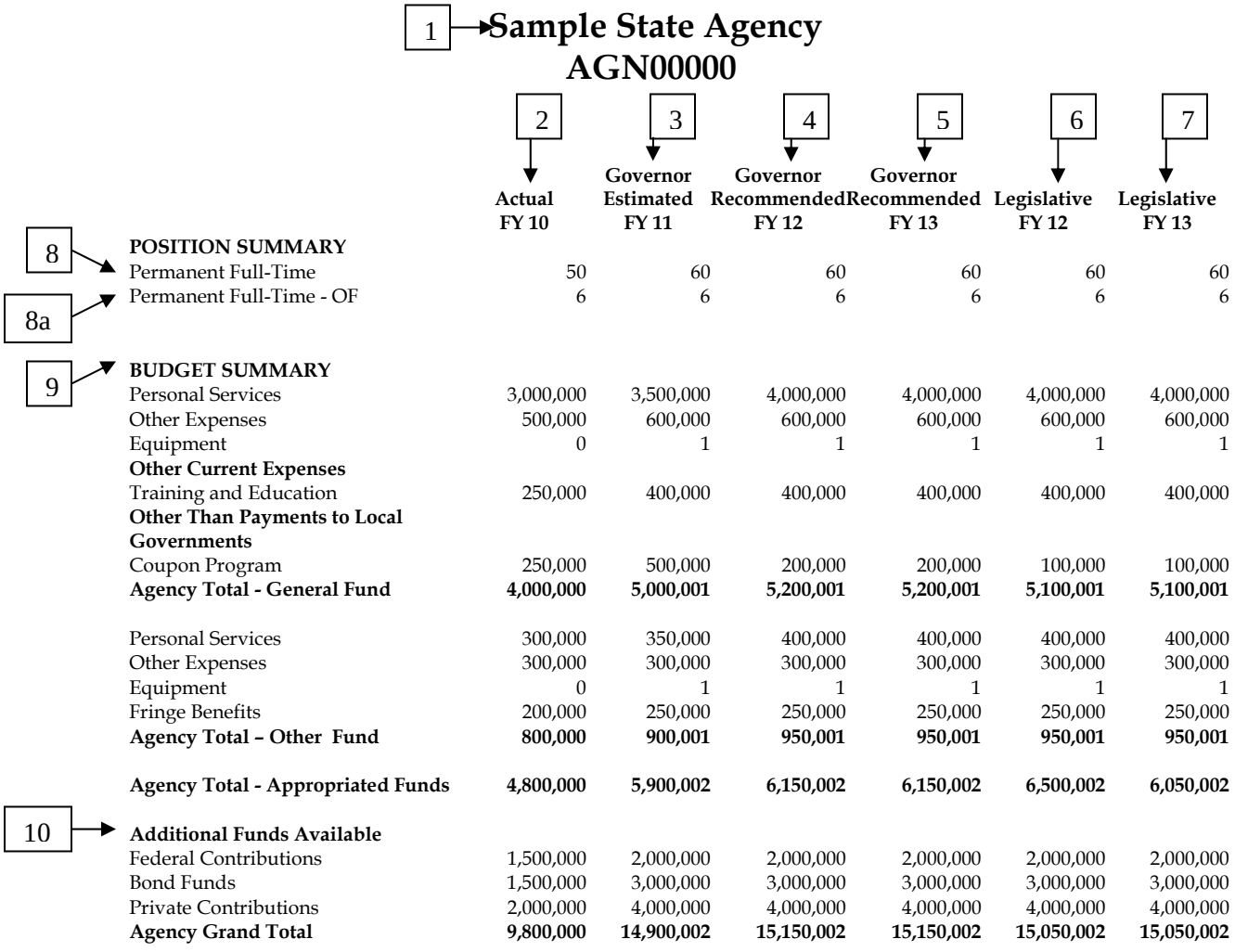
Fund/Agency Title	Account Title	General Personal Services Reduction $	General Other Expenses Reduction $	Labor-Management Savings $
Judicial Department	Juvenile Jurisdiction Policy/Operations	-	-	(25,000)
Public Defender Services Commission	Personal Services	-	-	(1,977,304)
Public Defender Services Commission	Other Expenses	-	-	(221,801)
General Fund Total		**(12,476,303)**	**(9,502,229)**	**(589,726,356)**
Transportation Fund				
State Comptroller - Fringe Benefits	Employee Retirement Contribution	-	-	(13,350,148)
State Comptroller - Fringe Benefits	Employers Social Security Tax	-	-	(562,645)
State Comptroller - Fringe Benefits	State Employees Health Service Cost	-	-	(5,785,508)
OPM - Reserve for Salary Adjustments	Reserve for Salary Adjustments	-	-	(1,302,747)
Workers' Compensation Claims - DAS	Workers' Compensation Claims	-	-	(82,000)
Department of Motor Vehicles	Personal Services	-	-	(1,470,242)
Department of Transportation	Personal Services	-	-	(20,406,924)
Department of Transportation	Other Expenses	-	-	(154,996)
Transportation Fund Total		**-**	**-**	**(43,115,210)**
TOTAL		**(12,476,303)**	**(9,502,229)**	**(632,841,566)**

Orientation Agency Budget Detail

The Agency Budgets' section of this document provides financial detail on each state agency or function that receives an appropriation. It includes detail by line item and by programmatic change. As illustrated below, historical information on agency operating budgets for two prior years (FY 10 and FY 11) as well as the Governor's FY 12 and FY 13 recommended budget is provided to place the FY 12 and FY 13 budget authorizations in perspective.

The order in which agencies appear in this section of the book is based on the order of the appropriations act (without regard to fund), which is arranged according to the major functions of government.

Below is an example of a state agency budget. To help explain the budget format you will encounter, we have numbered various parts below and have included explanations of each following the sample.



1 → Sample State Agency
AGN00000

	2 Actual FY 10	3 Governor Estimated FY 11	4 Governor Recommended FY 12	5 Governor Recommended FY 13	6 Legislative FY 12	7 Legislative FY 13
8 → **POSITION SUMMARY**						
Permanent Full-Time	50	60	60	60	60	60
8a → Permanent Full-Time - OF	6	6	6	6	6	6
9 → **BUDGET SUMMARY**						
Personal Services	3,000,000	3,500,000	4,000,000	4,000,000	4,000,000	4,000,000
Other Expenses	500,000	600,000	600,000	600,000	600,000	600,000
Equipment	0	1	1	1	1	1
Other Current Expenses						
Training and Education	250,000	400,000	400,000	400,000	400,000	400,000
Other Than Payments to Local Governments						
Coupon Program	250,000	500,000	200,000	200,000	100,000	100,000
Agency Total - General Fund	**4,000,000**	**5,000,001**	**5,200,001**	**5,200,001**	**5,100,001**	**5,100,001**
Personal Services	300,000	350,000	400,000	400,000	400,000	400,000
Other Expenses	300,000	300,000	300,000	300,000	300,000	300,000
Equipment	0	1	1	1	1	1
Fringe Benefits	200,000	250,000	250,000	250,000	250,000	250,000
Agency Total – Other Fund	**800,000**	**900,001**	**950,001**	**950,001**	**950,001**	**950,001**
Agency Total - Appropriated Funds	**4,800,000**	**5,900,002**	**6,150,002**	**6,150,002**	**6,500,002**	**6,050,002**
10 → **Additional Funds Available**						
Federal Contributions	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Bond Funds	1,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Private Contributions	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Agency Grand Total	**9,800,000**	**14,900,002**	**15,150,002**	**15,150,002**	**15,050,002**	**15,050,002**

	Leg. FY 12 Pos.	Leg. FY 12 Amount	Leg. FY 13 Pos.	Leg. FY 13 Amount	Leg - Gov FY 12 Amount	Leg - Gov FY 13 Amount
11 → **BUDGET CHANGES SUMMARY**						
FY 11 Governor Estimated Expenditures - GF	**60**	**5,000,001**	**60**	**5,000,001**	**0**	**0**
Current Services Adjustments	0	500,000	0	500,000	0	0
Current Services Totals	**60**	**5,500,001**	**60**	**5,500,001**	**0**	**0**
Policy Adjustments	0	(400,000)	0	(400,000)	(100,000)	(100,000)
Total Recommended - GF	**60**	**5,100,001**	**60**	**5,100,001**	**(100,000)**	**(100,000)**
(FY 11 Governor Estimated Expenditures - OF	**6**	**900,001**	**6**	**900,001**	**0**	**0**
Current Services Adjustments	0	50,000	0	50,000	0	0
Current Services Totals	**6**	**950,001**	**6**	**950,001**	**0**	**0**
Policy Adjustments	0	0	0	0	0	0
Total Recommended - OF	**6**	**950,001**	**6**	**950,001**	**0**	**0**
12 → **BUDGET CHANGES DETAILS**						
FY 11 Governor Estimated Expenditures - GF	**60**	**5,000,001**	**60**	**5,000,001**	**0**	**0**
FY 11 Governor Estimated Expenditures - OF	**6**	**900,001**	**6**	**900,001**	**0**	**0**
13 → **Current Services Adjustments**						
13a → **Apply Inflationary Increase-(B) (Governor write-up)** Adjust funding to reflect inflationary increases.						
13b → **(Legislative write-up)**Same as Governor						
Personal Services	0	500,000	0	500,000	0	0
Total – General Fund	0	500,000	0	500,000	0	0
Personal Services	0	50,000	0	50,000	0	0
Total - Other Fund	0	50,000	0	50,000	0	0
Current Services Adjustments Subtotals	0	500,000	0	500,000	0	0
Current Services Totals - GF	**60**	**5,500,001**	**60**	**5,500,001**	**0**	**0**
Current Services Adjustments Subtotals	0	50,000	0	50,000	0	0
Current Services Totals - OF	**6**	**950,001**	**6**	**950,001**	**0**	**0**
14 → **Policy Revision Adjustments**						
14a → **Reduce Funding for the Coupon Program -(B)** **(Base write-up)** The Coupon program provides discounts to students at CT museums.						
13a → **(Governor write-up)** Reduce funding by $300,000 in FY 12 and FY 13 to reflect programmatic changes.						
13b → **(Legislative write-up)** Reduce funding by $400,000 in FY 12 and FY 13 to reflect programmatic changes						

	Leg. FY 12 Pos.	Leg. FY 12 Amount	Leg. FY 13 Pos.	Leg. FY 13 Amount	Leg - Gov FY 12 Amount	Leg - Gov FY 13 Amount
Coupon Program	0	(400,000)	0	(400,000)	(100,000)	(100,000)
Total - General Fund	0	(400,000)	0	(400,000)	(100,000)	(100,000)
Policy Adjustments Subtotals	0	(400,000)	0	(400,000)	(100,000)	(100,000)
Total Recommended - GF	**60**	**5,100,001**	**60**	**5,100,001**	**0**	**0**
Policy Adjustments Subtotals	0	0	0	0	0	0
Total Recommended - OF	**6**	**950,001**	**6**	**950,001**	**0**	**0**

Explanation of Budget Parts

(1) This is the Comptroller's Core-CT identifier for the agency. Core-CT is the state's accounting system.

(2) This column shows the actual expenditures in FY 10 in order to provide a historical perspective on the FY 11 estimated expenditures, and the FY 12 and FY 13 budget authorizations.

(3) This column provides the Governor's expenditure estimates for FY 11.

(4) & (5) These columns reflect the Governor's FY 12 and FY 13 recommended budget as provided to the Legislature in February 2011.

(6) & (7) These columns reflect the Legislature's enacted FY 12 and FY 13 appropriations as signed by the Governor. The amounts shown under these columns represent the appropriated funding the agency is authorized to spend for the first year of the biennium (FY 12) ending June 30, 2012 and the second year of the biennium (FY 13) ending June 30, 2013, in each account. It should be noted that these amounts do not include various savings requirements that may be necessary as part of the budget act, such as mandated lapses.

(8) The position summary indicates maximum full time staffing levels for each agency. The position counts shown under the "Legislative FY 12 and Legislative FY 13" columns represent the number of permanent full-time positions an agency is authorized to establish through June 30, 2012 and June 30, 2013 respectively. Under Section 16 of PA 11-6 (the budget bill), no agency can exceed the number of positions shown under these columns, except upon the recommendation of the Governor and the approval of the Finance Advisory Committee (although the constituent units of the State System of Higher Education are exempted from this provision).

(8a) The personnel entries shown for "Other Funds" (OF) include positions funded by federal, private, or non-appropriated special funds.

(9) This section provides a brief summary of each agency's operating budget. Personal services, other expenses and equipment reflect actual appropriated accounts, common to all

state agencies. Other current expenses and grant categories are summations of individually appropriated accounts that are listed separately in subsequent sections.

(10) This subsection of the budget summary includes federal, private and special non-appropriated state funds available to an agency in addition to its state appropriations. The additional funds shown under the column "Legislative FY 12 and Legislative FY 13" are estimated expenditures since many federal and private grants, although received in one year, may be available for expenditure over several years. Federal funds reflect the most current best estimates; however, federal aid is subject to change based on new federal legislation and administrative regulations.

(11) This section provides a snapshot of the changes between the Governor's Estimated FY 11 Expenditures (Column 3) and the Legislative FY 12 (Column 6) and Legislative FY 13 (Column 7) appropriated amounts. In addition, the summary provides the total changes attributable to current service adjustments and policy adjustments. Lastly, this section provides the difference between the Legislative FY 12 adopted budget and position count and the Governor's Recommended Budget for FY 12 and FY 13.

(12) This section of the budget sheet is broken out into the individual current services adjustments and policy adjustments for each impacted line item. This section provides the line item detail behind the Budget Summary Section (#11). The section provides information on the adjustments made by the Governor or the Legislature to the current services' budget.

(13) Current service adjustments are adjustments made to the budget which reflect revisions to items including: wage and compensation related costs, turnover, the annualization of partial year expenditures, rent/lease increases, caseload increases, changes authorized by existing law, utility/fuel increases, or program changes authorized under existing law. There may be instances in which a current services adjustment is made in this section of an agency's budget and there is a policy decision in the Policy Adjustment portion of the Budget Change details, which zero out or in some other way alters the current services adjustment.

(13a) Governor's write-ups provide detail on the changes the Governor recommended to the single line item or various line items as a result of the current service or policy adjustment specified. This write-up is included only when the action originates from the Governor. If the change was adopted by the Legislature, the legislative write-up will denote, "Same as Governor." For policy adjustments initiated by the legislature there will not be a Governor's write-up. OFA may include information to help the reader understand the Governor's proposal.

(13b) Legislative write-ups provide detail on the changes the Legislature adopted. As previously noted, in instances where the Legislature adopted the Governor's recommendation, the write-up with read "Same as Governor." The write-up may include information such as the enacting legislation, funding requirements, or position changes. The four types of options for Legislative action include:

- Agreement with the Governor's proposal;
- Disagreement (elimination) with the Governor's proposal;
- Alteration of the Governor's proposed action; or
- Initiation of a new budget change. In this case no corresponding Governor write-up is provided as the initiative occurred after the Governor presented his/her budget.

(14) Policy Adjustments: This section provides a description of the budgetary changes to explain one or more of the following: new or expanded programs, reduction in the scope of existing programs, elimination of a program, transfer of programs to other state agencies, changes in the method of funding a state operation, additional funding requirements due to workload or caseload increases, inflationary and/or other built-in increases. In those cases where the Governor proposed a significant reduction in the scope or elimination of a program, a savings factor, based upon the amount of funding which would have been required to continue the program at its present level, is used.

(14a) The program change write-up explains the nature of the action being taken by either the Governor or legislature. In some cases it may provide information on a program itself or other descriptive information. The Governor's and Legislative write-ups explained below, outline the specific action the Governor and the legislature took on each item and/or what resources are impacted as a result. Often specific quantitative information is provided to describe specific monetary or personnel, and program impact of different decisions.

Function of Government

Legislative 1

General Government 24

Regulation and Protection 123

Conservation and Development 214

Health and Hospitals 251

Transportation 294

Human Services 304

Education, Libraries and Museums 355

Corrections 423

Judicial 444

Non-Functional 462

Legislative Management
OLM10000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	437	445	437	437	438	438
BUDGET SUMMARY						
Personal Services	39,444,690	46,313,050	46,732,963	48,718,708	46,767,963	48,753,708
Other Expenses	13,021,102	15,664,317	16,067,587	17,711,168	14,867,587	17,611,168
Equipment	187,633	983,000	2,008,000	1,766,000	208,000	316,000
Other Current Expenses						
Flag Restoration	0	50,000	75,000	75,000	75,000	75,000
Minor Capital Improvements	53,521	125,000	1,450,000	1,450,000	200,000	265,000
Interim Salary/Caucus Offices	539,124	461,000	585,000	464,100	585,000	464,100
Redistricting	99,836	400,000	1,325,000	0	1,325,000	0
Connecticut Academy of Science and Engineering	0	0	0	0	100,000	100,000
Old State House	574,266	583,400	597,985	616,523	597,985	616,523
Other Than Payments to Local Governments						
Interstate Conference Fund	331,115	378,235	365,946	380,584	365,946	380,584
New England Board of Higher Education	0	183,750	188,344	194,183	188,344	194,183
Agency Total - General Fund	**54,251,287**	**65,141,752**	**69,395,825**	**71,376,266**	**65,280,825**	**68,776,266**
Additional Funds Available						
Federal Contributions	7,011	0	0	0	0	0
Carry Forward Funding	0	0	0	0	170,000	0
Private Contributions	1,995,373	2,522,500	2,522,500	2,522,500	2,522,500	2,522,500
Agency Grand Total	**56,253,671**	**67,664,252**	**71,918,325**	**73,898,766**	**67,973,325**	**71,298,766**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**445**	**65,141,752**	**445**	**65,141,752**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	4,254,073	0	6,234,514	0	0	0	0
Current Services Totals	**445**	**69,395,825**	**445**	**71,376,266**	**0**	**0**	**0**	**0**
Policy Adjustments	(7)	(4,115,000)	(7)	(2,600,000)	1	(4,115,000)	1	(2,600,000)
Total Recommended - GF	**438**	**65,280,825**	**438**	**68,776,266**	**1**	**(4,115,000)**	**1**	**(2,600,000)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**445**	**65,141,752**	**445**	**65,141,752**	**0**	**0**	**0**	**0**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	46,767,963	(2,557,244)	44,210,719	(5.47)
Other Expenses	14,867,587	(1,985,590)	12,881,997	(13.36)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs								
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).								
Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.								
-(Governor) Provide funding of $419,913 in FY 12 and $2,405,658 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	419,913	0	2,405,658	0	0	0	0
Total - General Fund	**0**	**419,913**	**0**	**2,405,658**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $391,608 in FY 12 and an additional $497,734 in FY 13 (for a cumulative total of $889,342 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	391,608	0	889,342	0	0	0	0
Total - General Fund	**0**	**391,608**	**0**	**889,342**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Provide $11,662 in FY 12 and $1,157,509 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. Costs include information technology (IT) consultant services, IT software maintenance and support, building and grounds repairs, and maintenance services.								
-(Legislative) Provide $11,662 in FY 12 and $1,157,509 in FY 13 in the Other Expenses account to reflect FY 12								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
and FY 13 anticipated expenditure requirements. Costs include information technology (IT) consultant services, IT software maintenance and support, building and grounds repairs, and maintenance services.								
Other Expenses	0	11,662	0	1,157,509	0	0	0	0
Total - General Fund	**0**	**11,662**	**0**	**1,157,509**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment **-(Governor)** Provide $1,025,000 in FY 12 and $783,000 in FY 13 to reflect the anticipated replacement equipment needs of the agency. These costs include replacement of the voting boards in the House and Senate chambers, and an IT network storage upgrade and server replacement.								
-(Legislative) Same as Governor.								
Equipment	0	1,025,000	0	783,000	0	0	0	0
Total - General Fund	**0**	**1,025,000**	**0**	**783,000**	**0**	**0**	**0**	**0**
Adjust Funding for Redistricting Redistricting, or reapportionment, is a requirement under Article 111, Section 6 of the state's constitution. This provision redraws lines of both the state legislature and Congressional districts every 10 years.								
-(Governor) Funding of $925,000 is provided in FY 12 and is reduced by $400,000 in FY 13. There is no appropriation in FY 13 as redistricting concludes in FY 12.								
-(Legislative) Same as Governor.								
Redistricting	0	925,000	0	(400,000)	0	0	0	0
Total - General Fund	**0**	**925,000**	**0**	**(400,000)**	**0**	**0**	**0**	**0**
Adjust Various Accounts **-(Governor)** Provide funding of $1,480,890 in FY 12 and $1,399,005 in FY 13 to adjust various accounts.								
Funding for Minor Capital Improvement includes garage repairs, boiler replacement, ledge waterproofing, and restoration and maintenance of stained glass.								
-(Legislative) Same as Governor.								
Flag Restoration	0	25,000	0	25,000	0	0	0	0
Minor Capital Improvements	0	1,325,000	0	1,325,000	0	0	0	0
Interim Salary/Caucus Offices	0	124,000	0	3,100	0	0	0	0
Old State House	0	14,585	0	33,123	0	0	0	0
Interstate Conference Fund	0	(12,289)	0	2,349	0	0	0	0
New England Board of Higher Education	0	4,594	0	10,433	0	0	0	0
Total - General Fund	**0**	**1,480,890**	**0**	**1,399,005**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	4,254,073	0	6,234,514	0	0	0	0
Current Services Totals - GF	**445**	**69,395,825**	**445**	**71,376,266**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Policy Revision Adjustments								
Adjust Funding for the Office of Legislative Management (OLM)								
The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).								
-(Governor) Reduce funding (through a lapse reduction) by $8,000,977 in FY 12 and $9,527,025 in FY 13 to achieve savings.								
Please note that the total "savings target" lapse reduction for the legislative branch is $10,058,047 in FY 12 and $11,829,989 in FY 13.								
-(Legislative) Reduce funding by $4,150,000 in FY 12 and $2,635,000 in FY 13 to reflect the funding of the agency's equipment and capitol projects through a bond allocation from the State Bond Commission in both FY 12 and FY 13. These projects include: garage repairs, LOB blast mitigation, the OFA budget system, boiler replacement, voting boards, capitol window replacement, and restoration of stained glass windows.								
Other Expenses	0	(1,100,000)	0	0	0	(1,100,000)	0	0
Equipment	0	(1,800,000)	0	(1,450,000)	0	(1,800,000)	0	(1,450,000)
Minor Capital Improvements	0	(1,250,000)	0	(1,185,000)	0	(1,250,000)	0	(1,185,000)
Total - General Fund	**0**	**(4,150,000)**	**0**	**(2,635,000)**	**0**	**(4,150,000)**	**0**	**(2,635,000)**
Reduce Other Expenses								
-(Legislative) Reduce funding by $100,000 in both FY 12 and FY 13 to achieve savings.								
Other Expenses	0	(100,000)	0	(100,000)	0	(100,000)	0	(100,000)
Total - General Fund	**0**	**(100,000)**	**0**	**(100,000)**	**0**	**(100,000)**	**0**	**(100,000)**
Provide Funding for the Connecticut Academy of Science and Engineering (CASE)								
The Connecticut Academy of Science and Engineering (CASE) is a non-profit organization created by Special Act 76-53 of the General Assembly in 1976 that provides advice on science- and technology-related issues to state government and other Connecticut institutions.								
-(Legislative) Provide $100,000 in both FY 12 and FY 13 for CASE to conduct studies.								
Connecticut Academy of Science and Engineering	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	**0**	**100,000**	**0**	**100,000**	**0**	**100,000**	**0**	**100,000**
Add Position								
-(Legislative) Add one clerk position and funding of $35,000 in both FY 12 and FY 13 for the Behavioral Health Partnership Oversight Council and Medicaid Care Management Oversight Council.								
Personal Services	1	35,000	1	35,000	1	35,000	1	35,000
Total - General Fund	**1**	**35,000**	**1**	**35,000**	**1**	**35,000**	**1**	**35,000**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Adjust Authorized Position Count								
-(Governor) Adjust the agency's authorized position count by eight to reflect the current number of full-time positions.								
-(Legislative) Same as Governor.								
Personal Services	(8)	0	(8)	0	0	0	0	0
Total - General Fund	**(8)**	**0**	**(8)**	**0**	**0**	**0**	**0**	**0**
Provide Carryforward Funding								
-(Legislative) Section 45 of the biennial budget (PA 11-6 as adjusted by PA 11-61) carries forward funding of 170,000 in the Redistricting account for FY 12.								
Redistricting	0	170,000	0	0	0	170,000	0	0
Total - Carry Forward Funding	**0**	**170,000**	**0**	**0**	**0**	**170,000**	**0**	**0**
Policy Adjustments Subtotals	(7)	(4,115,000)	(7)	(2,600,000)	1	(4,115,000)	1	(2,600,000)
Total Recommended - GF	**438**	**65,450,825**	**438**	**68,776,266**	**1**	**(3,945,000)**	**1**	**(2,600,000)**

Other Significant 2011 Legislation Affecting the Agency

PA 11-150 An Act Implementing the Recommendations of the Legislative Paperless Task Force and the Task Force to Study the Reduction of State agency Paper and Duplicative Procedures - makes several changes to statutes governing state agencies' paper usage. It generally provides for a more limited distribution of several printed documents and publications and, in some cases, requires an individual to make a specific request to receive a printed copy. These provisions are anticipated to result in a savings of less than $1,000 annually to various state agencies. Sections 1, 6, and 10 allow fewer printed copies of several legislative documents and publications to be produced. Section 4 requires bills and amendments to be posted to the legislature's website rather than placed on legislators' desks before they are voted on. This provision may result in a cost to the Office of Legislative Management (OLM) of up to $11,250 in both FY 12 and FY 13 for backup server hardware and licensing to ensure availability to the legislature's Internet. Sections 7-9 of the act require agencies to electronically submit their proposed regulations to the Regulations Review Committee. Sections 21-22 allows agencies to respond to Freedom of Information Act (FOIA) requests electronically or by facsimile, in certain circumstances, and reduces the number of copies of required reports they must file with the State Library.

Auditors of Public Accounts
APA11000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	117	117	117	117	117	117
BUDGET SUMMARY						
Personal Services	9,733,604	12,444,724	11,875,086	11,765,921	11,852,086	11,742,921
Other Expenses	692,122	951,647	894,009	856,702	894,009	856,702
Equipment	3,018	30,000	10,000	10,000	10,000	10,000
Agency Total - General Fund	**10,428,744**	**13,426,371**	**12,779,095**	**12,632,623**	**12,756,095**	**12,609,623**
Additional Funds Available						
Carry Forward Funding	0	0	0	0	350,000	0
Agency Grand Total	**10,428,744**	**13,426,371**	**12,779,095**	**12,632,623**	**13,106,095**	**12,609,623**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**117**	**13,426,371**	**117**	**13,426,371**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	(647,276)	0	(793,748)	0	0	0	0
Current Services Totals	**117**	**12,779,095**	**117**	**12,632,623**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(23,000)	0	(23,000)	0	(23,000)	0	(23,000)
Total Recommended - GF	**117**	**12,756,095**	**117**	**12,609,623**	**0**	**(23,000)**	**0**	**(23,000)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**117**	**13,426,371**	**117**	**13,426,371**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	11,852,086	(648,065)	11,204,021	(5.47)
Other Expenses	894,009	(119,396)	774,613	(13.36)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.								
-(Governor) Reduce funding by $569,638 in FY 12 and $678,803 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, turnover, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	(569,638)	0	(678,803)	0	0	0	0
Total - General Fund	**0**	**(569,638)**	**0**	**(678,803)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $17,638 in FY 12 and an additional $24,579 in FY 13 (for a cumulative total of $42,217 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	17,638	0	42,217	0	0	0	0
Total - General Fund	**0**	**17,638**	**0**	**42,217**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements **-(Governor)** Reduce funding by $75,276 in FY 12 and $137,162 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. These adjustments include a reduction for the FY 11 Finance Advisory Committee (FAC) adjustment, and increases for office equipment leases and computer software licenses.								
-(Legislative) Same as Governor.								
Other Expenses	0	(75,276)	0	(137,162)	0	0	0	0
Total - General Fund	**0**	**(75,276)**	**0**	**(137,162)**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment **-(Governor)** Reduce $20,000 in both FY 12 and FY 13 to reflect the anticipated replacement equipment needs of this agency.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Equipment	0	(20,000)	0	(20,000)	0	0	0	0
Total - General Fund	**0**	**(20,000)**	**0**	**(20,000)**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Adjust Funding for Personal Services								
-(Legislative) Reduce funding by $23,000 in both FY 12 and FY 13 to reflect the suspension of mileage reimbursement for any Auditor of Public Accounts. Sec. 19 of PA 11-48 (the general government implementer) implements this change.								
Personal Services	0	(23,000)	0	(23,000)	0	(23,000)	0	(23,000)
Total - General Fund	**0**	**(23,000)**	**0**	**(23,000)**	**0**	**(23,000)**	**0**	**(23,000)**
Provide Carry Forward Funding								
-(Legislative) Section 53 of the biennial budget (PA 11-6 as adjusted by PA 11-61) carries forward funding of $350,000 from the Personal Services account, and transfers $300,000 to the Other Expenses account and $50,000 to the Equipment account in FY 12.								
Other Expenses	0	300,000	0	0	0	300,000	0	0
Equipment	0	50,000	0	0	0	50,000	0	0
Total - Carry Forward Funding	**0**	**350,000**	**0**	**0**	**0**	**350,000**	**0**	**0**
Policy Adjustments Subtotals	0	(23,000)	0	(23,000)	0	(23,000)	0	(23,000)
Total Recommended - GF	**117**	**13,106,095**	**117**	**12,609,623**	**0**	**327,000**	**0**	**(23,000)**

Commission on Aging
COA11400

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	4
BUDGET SUMMARY						
Personal Services	232,402	248,207	414,234	430,713	259,376	271,048
Other Expenses	2,014	7,864	82,266	86,182	7,864	8,021
Equipment	0	0	1,500	1,500	1,500	1,500
Agency Total - General Fund	**234,416**	**256,071**	**498,000**	**518,395**	**268,740**	**280,569**
Additional Funds Available						
Private Contributions	1,797	0	0	0	0	0
Agency Grand Total	**236,213**	**256,071**	**498,000**	**518,395**	**268,740**	**280,569**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**4**	**256,071**	**4**	**256,071**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	241,929	0	262,324	0	0	0	0
Current Services Totals	**4**	**498,000**	**4**	**518,395**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(229,260)	0	(237,826)	0	(229,260)	0	(237,826)
Total Recommended - GF	**4**	**268,740**	**4**	**280,569**	**0**	**(229,260)**	**0**	**(237,826)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**4**	**256,071**	**4**	**256,071**	**0**	**0**	**0**	**0**

Current Services Adjustments

Provide Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	259,376	(14,183)	245,193	(5.47)
Other Expenses	7,864	(1,051)	6,813	(13.36)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Provide funding of $166,027 in FY 12 and $182,506 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	166,027	0	182,506	0	0	0	0
Total - General Fund	**0**	**166,027**	**0**	**182,506**	**0**	**0**	**0**	**0**
Apply Inflationary Increases Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Provide funding of $197 in FY 12 and an additional $250 in FY 13 (for a cumulative total of $447 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	197	0	447	0	0	0	0
Total - General Fund	**0**	**197**	**0**	**447**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements **-(Governor)** Provide $74,205 in FY 12 and $77,871 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include outside consultants, printing and binding, and postage.								
-(Legislative) Same as Governor.								
Other Expenses	0	74,205	0	77,871	0	0	0	0
Total - General Fund	**0**	**74,205**	**0**	**77,871**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment **-(Governor)** Provide $1,500 in both FY 12 and FY 13 to reflect the anticipated equipment needs of this agency.								
-(Legislative) Same as Governor.								
Equipment	0	1,500	0	1,500	0	0	0	0
Total - General Fund	**0**	**1,500**	**0**	**1,500**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	241,929	0	262,324	0	0	0	0
Current Services Totals - GF	**4**	**498,000**	**4**	**518,395**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Policy Revision Adjustments								
Adjust Funding for the Commission on Aging -(Legislative) Reduce funding by $229,260 in FY 12 and $237,826 in FY 13 to achieve savings.								
Personal Services	0	(154,858)	0	(159,665)	0	(154,858)	0	(159,665)
Other Expenses	0	(74,402)	0	(78,161)	0	(74,402)	0	(78,161)
Total - General Fund	**0**	**(229,260)**	**0**	**(237,826)**	**0**	**(229,260)**	**0**	**(237,826)**
Policy Adjustments Subtotals	0	(229,260)	0	(237,826)	0	(229,260)	0	(237,826)
Total Recommended - GF	**4**	**268,740**	**4**	**280,569**	**0**	**(229,260)**	**0**	**(237,826)**

Permanent Commission on the Status of Women
CSW11500

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	6	6	6	6	6	6
BUDGET SUMMARY						
Personal Services	451,998	441,217	523,520	537,395	461,072	481,820
Other Expenses	409	64,203	64,203	66,195	64,203	67,092
Equipment	0	0	1,500	1,500	1,500	1,500
Agency Total - General Fund	**452,407**	**505,420**	**589,223**	**605,090**	**526,775**	**550,412**
Additional Funds Available						
Private Contributions	34,529	0	0	0	0	0
Agency Grand Total	**486,936**	**505,420**	**589,223**	**605,090**	**526,775**	**550,412**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**6**	**505,420**	**6**	**505,420**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	83,803	0	99,670	0	0	0	0
Current Services Totals	**6**	**589,223**	**6**	**605,090**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(62,448)	0	(54,678)	0	(62,448)	0	(54,678)
Total Recommended - GF	**6**	**526,775**	**6**	**550,412**	**0**	**(62,448)**	**0**	**(54,678)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**6**	**505,420**	**6**	**505,420**	**0**	**0**	**0**	**0**

Current Services Adjustments

Provide Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	461,072	(25,211)	435,861	(5.47)
Other Expenses	64,203	(8,574)	55,629	(13.35)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Provide funding of $82,303 in FY 12 and $96,178 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	82,303	0	96,178	0	0	0	0
Total - General Fund	**0**	**82,303**	**0**	**96,178**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $1,992 in FY 13 to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	0	0	1,992	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**1,992**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide $1,500 in both FY 12 and FY 13 to reflect the anticipated needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	1,500	0	1,500	0	0	0	0
Total - General Fund	**0**	**1,500**	**0**	**1,500**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	83,803	0	99,670	0	0	0	0
Current Services Totals - GF	**6**	**589,223**	**6**	**605,090**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Adjust Funding for the Permanent Commission on the Status of Women								
-(Legislative) Reduce funding by $62,448 in FY 12 and $54,678 in FY 13 to achieve savings.								
Personal Services	0	(62,448)	0	(55,575)	0	(62,448)	0	(55,575)
Other Expenses	0	0	0	897	0	0	0	897
Total - General Fund	**0**	**(62,448)**	**0**	**(54,678)**	**0**	**(62,448)**	**0**	**(54,678)**
Policy Adjustments Subtotals	0	(62,448)	0	(54,678)	0	(62,448)	0	(54,678)
Total Recommended - GF	**6**	**526,775**	**6**	**550,412**	**0**	**(62,448)**	**0**	**(54,678)**

Commission on Children
CCY11600

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	7	7	7	7	7	7
BUDGET SUMMARY						
Personal Services	419,426	517,745	654,913	668,874	517,714	541,011
Other Expenses	11,669	12,675	74,495	76,804	35,000	35,700
Agency Total - General Fund	**431,095**	**530,420**	**729,408**	**745,678**	**552,714**	**576,711**
Additional Funds Available						
Federal Contributions	46,611	0	0	0	0	0
Private Contributions	138,966	0	0	0	0	0
Agency Grand Total	**616,672**	**530,420**	**729,408**	**745,678**	**552,714**	**576,711**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**7**	**530,420**	**7**	**530,420**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	198,988	0	215,258	0	0	0	0
Current Services Totals	**7**	**729,408**	**7**	**745,678**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(176,694)	0	(168,967)	0	(176,694)	0	(168,967)
Total Recommended - GF	**7**	**552,714**	**7**	**576,711**	**0**	**(176,694)**	**0**	**(168,967)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**7**	**530,420**	**7**	**530,420**	**0**	**0**	**0**	**0**

Current Services Adjustments

Provide Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	517,714	(28,308)	489,406	(5.47)
Other Expenses	35,000	(4,674)	30,326	(13.35)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Provide funding of $137,168 in FY 12 and $151,129 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	137,168	0	151,129	0	0	0	0
Total - General Fund	**0**	**137,168**	**0**	**151,129**	**0**	**0**	**0**	**0**
Apply Inflationary Increases Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $61,820 in FY 12 and an additional $2,309 in FY 13 (for a cumulative total of $64,129 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	61,820	0	64,129	0	0	0	0
Total - General Fund	**0**	**61,820**	**0**	**64,129**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	198,988	0	215,258	0	0	0	0
Current Services Totals - GF	**7**	**729,408**	**7**	**745,678**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Adjust Funding for the Commission on Children **-(Legislative)** Reduce funding by $176,694 in FY 12 and $168,967 in FY 13 to achieve savings.								
Personal Services	0	(137,199)	0	(127,863)	0	(137,199)	0	(127,863)
Other Expenses	0	(39,495)	0	(41,104)	0	(39,495)	0	(41,104)
Total - General Fund	**0**	**(176,694)**	**0**	**(168,967)**	**0**	**(176,694)**	**0**	**(168,967)**
Policy Adjustments Subtotals	0	(176,694)	0	(168,967)	0	(176,694)	0	(168,967)
Total Recommended - GF	**7**	**552,714**	**7**	**576,711**	**0**	**(176,694)**	**0**	**(168,967)**

Latino and Puerto Rican Affairs Commission
LPR11700

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	3	3	3	3	3	3
BUDGET SUMMARY						
Personal Services	246,698	280,797	272,915	276,999	293,433	306,637
Other Expenses	39,461	38,994	50,500	52,064	38,994	40,748
Agency Total - General Fund	**286,159**	**319,791**	**323,415**	**329,063**	**332,427**	**347,385**
Additional Funds Available						
Private Contributions	35,221	0	0	0	0	0
Agency Grand Total	**321,380**	**319,791**	**323,415**	**329,063**	**332,427**	**347,385**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**3**	**319,791**	**3**	**319,791**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	3,624	0	9,272	0	0	0	0
Current Services Totals	**3**	**323,415**	**3**	**329,063**	**0**	**0**	**0**	**0**
Policy Adjustments	0	9,012	0	18,322	0	9,012	0	18,322
Total Recommended - GF	**3**	**332,427**	**3**	**347,385**	**0**	**9,012**	**0**	**18,322**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**3**	**319,791**	**3**	**319,791**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

-(Governor) Reduce funding by $7,882 in FY 12 and $3,798 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	293,433	(16,045)	277,388	(5.47)
Other Expenses	38,994	(5,208)	33,786	(13.36)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
increases, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	(7,882)	0	(3,798)	0	0	0	0
Total - General Fund	**0**	**(7,882)**	**0**	**(3,798)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $600 in FY 12 and an additional $1,564 in FY 13 (for a cumulative total of $2,164 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	600	0	2,164	0	0	0	0
Total - General Fund	**0**	**600**	**0**	**2,164**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Provide $10,906 in both FY 12 and FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include outside consultants, postage, printing and binding and a reduction for nonrecurring attorney fees.								
-(Legislative) Same as Governor.								
Other Expenses	0	10,906	0	10,906	0	0	0	0
Total - General Fund	**0**	**10,906**	**0**	**10,906**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	3,624	0	9,272	0	0	0	0
Current Services Totals - GF	**3**	**323,415**	**3**	**329,063**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Adjust Funding for the Latino and Puerto Rican Affairs Commission								
-(Legislative) Adjust funding for the Latino and Puerto Rican Affairs Commission by $9,012 in FY 12 and $18,322 in FY 13.								
Personal Services	0	20,518	0	29,638	0	20,518	0	29,638
Other Expenses	0	(11,506)	0	(11,316)	0	(11,506)	0	(11,316)
Total - General Fund	**0**	**9,012**	**0**	**18,322**	**0**	**9,012**	**0**	**18,322**
Policy Adjustments Subtotals	0	9,012	0	18,322	0	9,012	0	18,322
Total Recommended - GF	**3**	**332,427**	**3**	**347,385**	**0**	**9,012**	**0**	**18,322**

African-American Affairs Commission
CAA11900

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	2	2	4	4	2	2
BUDGET SUMMARY						
Personal Services	193,428	184,780	306,659	311,842	193,095	201,784
Other Expenses	9,529	27,456	44,343	46,560	27,456	28,005
Agency Total - General Fund	**202,957**	**212,236**	**351,002**	**358,402**	**220,551**	**229,789**
Additional Funds Available						
Private Contributions	27,655	0	0	0	0	0
Agency Grand Total	**230,612**	**212,236**	**351,002**	**358,402**	**220,551**	**229,789**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**2**	**212,236**	**2**	**212,236**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	19,552	0	26,952	0	0	0	0
Current Services Totals	**2**	**231,788**	**2**	**239,188**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(11,237)	0	(9,399)	(2)	(130,451)	(2)	(128,613)
Total Recommended - GF	**2**	**220,551**	**2**	**229,789**	**(2)**	**(130,451)**	**(2)**	**(128,613)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**2**	**212,236**	**2**	**212,236**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

-(Governor) Provide funding of $2,665 in FY 12 and $7,848 in FY 13 to reflect current services wage-related

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	193,095	(10,558)	182,537	(5.47)
Other Expenses	27,456	(3,667)	23,789	(13.36)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
adjustments such as annual increments, general wage increases, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	2,665	0	7,848	0	0	0	0
Total - General Fund	**0**	**2,665**	**0**	**7,848**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $686 in FY 12 and an additional $1,375 in FY 13 (for a cumulative total of $2,061 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	686	0	2,061	0	0	0	0
Total - General Fund	**0**	**686**	**0**	**2,061**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Provide $16,201 in FY 12 and $17,043 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include mileage reimbursement, office supplies, computer software maintenance and support, printing and binding, and advertising.								
-(Legislative) Same as Governor.								
Other Expenses	0	16,201	0	17,043	0	0	0	0
Total - General Fund	**0**	**16,201**	**0**	**17,043**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	19,552	0	26,952	0	0	0	0
Current Services Totals - GF	**2**	**231,788**	**2**	**239,188**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Adjust Positions								
-(Governor) Provide funding of $119,214 in both FY 12 and FY 13 for two positions; a legislative analyst and a community liaison.								
-(Legislative) Funding and two positions are not provided.								
Personal Services	0	0	0	0	(2)	(119,214)	(2)	(119,214)
Total - General Fund	**0**	**0**	**0**	**0**	**(2)**	**(119,214)**	**(2)**	**(119,214)**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Adjust Funding for the African-American Affairs Commission **-(Legislative)** Reduce funding by $11,237 in FY 12 and $9,399 in FY 13 to achieve savings.								
Personal Services	0	5,650	0	9,156	0	5,650	0	9,156
Other Expenses	0	(16,887)	0	(18,555)	0	(16,887)	0	(18,555)
Total - General Fund	**0**	**(11,237)**	**0**	**(9,399)**	**0**	**(11,237)**	**0**	**(9,399)**
Policy Adjustments Subtotals	0	(11,237)	0	(9,399)	(2)	(130,451)	(2)	(128,613)
Total Recommended - GF	**2**	**220,551**	**2**	**229,789**	**(2)**	**(130,451)**	**(2)**	**(128,613)**

Asian Pacific American Affairs Commission
APC11950

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	1	1	3	3	2	2
BUDGET SUMMARY						
Personal Services	0	49,810	209,835	213,868	151,672	158,491
Other Expenses	1,413	2,500	6,800	7,010	5,000	5,000
Equipment	0	0	1,500	1,500	1,500	1,500
Agency Total - General Fund	**1,413**	**52,310**	**218,135**	**222,378**	**158,172**	**164,991**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**1**	**52,310**	**1**	**52,310**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	30,323	0	34,566	0	0	0	0
Current Services Totals	**1**	**82,633**	**1**	**86,876**	**0**	**0**	**0**	**0**
Policy Adjustments	1	75,539	1	78,115	(1)	(59,963)	(1)	(57,387)
Total Recommended - GF	**2**	**158,172**	**2**	**164,991**	**(1)**	**(59,963)**	**(1)**	**(57,387)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**1**	**52,310**	**1**	**52,310**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

-(Governor) Provide funding of $24,523 in FY 12 and $28,556 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, turnover, 27th payroll and other compensation-related adjustments.

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	151,672	(8,293)	143,379	(5.47)
Other Expenses	5,000	(667)	4,333	(13.34)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Personal Services	0	24,523	0	28,556	0	0	0	0
Total - General Fund	**0**	**24,523**	**0**	**28,556**	**0**	**0**	**0**	**0**
Apply Inflationary Increases Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $62 in FY 12 and an additional $79 in FY 13 (for a cumulative total of $141 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	62	0	141	0	0	0	0
Total - General Fund	**0**	**62**	**0**	**141**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements **-(Governor)** Provide $4,238 in FY 12 and $4,369 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include education and training for employees, out-of-state travel, printing and binding, and telecommunication services.								
-(Legislative) Same as Governor.								
Other Expenses	0	4,238	0	4,369	0	0	0	0
Total - General Fund	**0**	**4,238**	**0**	**4,369**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment **-(Governor)** Provide $1,500 in both FY 12 and FY 13 to reflect the anticipated equipment needs of this agency.								
-(Legislative) Same as Governor.								
Equipment	0	1,500	0	1,500	0	0	0	0
Total - General Fund	**0**	**1,500**	**0**	**1,500**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	30,323	0	34,566	0	0	0	0
Current Services Totals - GF	**1**	**82,633**	**1**	**86,876**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Add Positions **-(Governor)** Provide funding of $135,502 in both FY 12 and FY 13 for two positions; an executive director and an office assistant.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Provide funding of $99,621 in both FY 12 and FY 13 for the executive director position.								
Personal Services	1	99,621	1	99,621	(1)	(35,881)	(1)	(35,881)
Total - General Fund	**1**	**99,621**	**1**	**99,621**	**(1)**	**(35,881)**	**(1)**	**(35,881)**
Adjust Funding for the Asian Pacific American Affairs Commission **-(Legislative)** Reduce funding by $24,082 in FY 12 and $21,506 in FY 13 to achieve savings.								
Personal Services	0	(22,282)	0	(19,496)	0	(22,282)	0	(19,496)
Other Expenses	0	(1,800)	0	(2,010)	0	(1,800)	0	(2,010)
Total - General Fund	**0**	**(24,082)**	**0**	**(21,506)**	**0**	**(24,082)**	**0**	**(21,506)**
Policy Adjustments Subtotals	1	75,539	1	78,115	(1)	(59,963)	(1)	(57,387)
Total Recommended - GF	**2**	**158,172**	**2**	**164,991**	**(1)**	**(59,963)**	**(1)**	**(57,387)**

Governor's Office
GOV12000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	32	32	27	27	27	27
BUDGET SUMMARY						
Personal Services	2,333,664	2,322,994	2,365,992	2,284,648	2,365,992	2,284,648
Other Expenses	170,180	217,044	236,995	236,995	236,995	236,995
Equipment	0	1	1	1	1	1
Other Than Payments to Local Governments						
New England Governors' Conference	0	100,692	106,734	113,138	106,734	113,138
National Governors' Association	80,000	119,900	127,094	134,720	127,094	134,720
Agency Total - General Fund	**2,583,844**	**2,760,631**	**2,836,816**	**2,769,502**	**2,836,816**	**2,769,502**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**32**	**2,760,631**	**32**	**2,760,631**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	39,673	0	(23,214)	0	0	0	0
Current Services Totals	**32**	**2,800,304**	**32**	**2,737,417**	**0**	**0**	**0**	**0**
Policy Adjustments	(5)	36,512	(5)	32,085	0	0	0	0
Total Recommended - GF	**27**	**2,836,816**	**27**	**2,769,502**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**32**	**2,760,631**	**32**	**2,760,631**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjusting Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

-(Governor) Provide funding of $42,998 in FY 12 and reduce funding by $38,346 in FY 13 to reflect current

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	2,365,992	(3,192)	2,362,800	(0.13)
Other Expenses	236,995	(12,764)	224,231	(5.39)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	42,998	0	(38,346)	0	0	0	0
Total - General Fund	**0**	**42,998**	**0**	**(38,346)**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Reduce funding by $18,249 in both FY 12 and FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements. This reduction is mainly due to the Governor's Office no longer needing additional Other Expenses transition related costs.								
-(Legislative) Same as Governor.								
Other Expenses	0	(18,249)	0	(18,249)	0	0	0	0
Total - General Fund	**0**	**(18,249)**	**0**	**(18,249)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $1,688 in FY 12 and an additional $4,427 in FY 13 (for a cumulative total of $6,115 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	1,688	0	6,115	0	0	0	0
Total - General Fund	**0**	**1,688**	**0**	**6,115**	**0**	**0**	**0**	**0**
Increase Funding for Grants								
The New England Governors' Conference is a nonprofit association promoting economic development in the six New England states since 1937.								
The National Governors Association is a bipartisan organization of the nation's governors.								
-(Governor) Increase funding in the New England Governors' Conference account by $6,042 in FY 12 and $12,446 in FY 12 and increase funding in the National Governors' Association by $7,194 in FY 12 and $14,820 in FY 13. These increases are attributed to increases in membership dues.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
New England Governors' Conference	0	6,042	0	12,446	0	0	0	0
National Governors' Association	0	7,194	0	14,820	0	0	0	0
Total - General Fund	**0**	**13,236**	**0**	**27,266**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	39,673	0	(23,214)	0	0	0	0
Current Services Totals - GF	**32**	**2,800,304**	**32**	**2,737,417**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Eliminate Positions								
-(Governor) Reduce the position count by five positions.								
-(Legislative) Same as Governor.								
Personal Services	(5)	0	(5)	0	0	0	0	0
Total - General Fund	**(5)**	**0**	**(5)**	**0**	**0**	**0**	**0**	**0**
Increase Funding for Other Expenses								
-(Governor) Increase Other Expenses by $38,200 in both FY 12 and FY 13 to reflect increased travel costs.								
-(Legislative) Same as Governor.								
Other Expenses	0	38,200	0	38,200	0	0	0	0
Total - General Fund	**0**	**38,200**	**0**	**38,200**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce Other Expenses by $1,688 in FY 12 and an additional $4,427 in FY 13 (for a cumulative total of $6,115 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(1,688)	0	(6,115)	0	0	0	0
Total - General Fund	**0**	**(1,688)**	**0**	**(6,115)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(5)	36,512	(5)	32,085	0	0	0	0
Total Recommended - GF	**27**	**2,836,816**	**27**	**2,769,502**	**0**	**0**	**0**	**0**

Secretary of the State
SOS12500

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	88	84	84	84	88	88
Permanent Full-Time - OF	1	1	1	1	1	1
BUDGET SUMMARY						
Personal Services	1,309,271	1,365,658	1,510,000	1,450,000	1,410,000	1,350,000
Other Expenses	363,170	645,041	1,030,923	1,030,923	1,030,923	1,030,923
Equipment	0	1	1	1	1	1
Other Current Expenses						
Commercial Recording Division	5,868,024	5,993,248	6,413,689	6,399,728	6,313,689	6,299,728
Board of Accountancy	0	0	0	0	350,000	350,000
Agency Total - General Fund	**7,540,465**	**8,003,948**	**8,954,613**	**8,880,652**	**9,104,613**	**9,030,652**
Additional Funds Available						
Federal Contributions	2,515,190	2,965,042	0	0	0	0
Private Contributions	474,574	0	0	0	0	0
Agency Grand Total	**10,530,229**	**10,968,990**	**8,954,613**	**8,880,652**	**9,104,613**	**9,030,652**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**84**	**8,003,948**	**84**	**8,003,948**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	2,665,908	0	1,074,281	0	0	0	0
Current Services Totals	**84**	**10,669,856**	**84**	**9,078,229**	**0**	**0**	**0**	**0**
Policy Adjustments	4	(1,565,243)	4	(47,577)	4	150,000	4	150,000
Total Recommended - GF	**88**	**9,104,613**	**88**	**9,030,652**	**4**	**150,000**	**4**	**150,000**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**84**	**8,003,948**	**84**	**8,003,948**	**0**	**0**	**0**	**0**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	1,410,000	(213,998)	1,196,002	(15.18)
Other Expenses	1,030,923	(353,514)	677,409	(34.29)
Commercial Recording Division	6,313,689	(125,000)	6,188,689	(1.98)
Board of Accountancy	350,000	(6,435)	343,565	(1.84)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs								
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).								
-(Governor) Provide funding of $481,020 in FY 12 and $284,425 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	144,342	0	84,342	0	0	0	0
Commercial Recording Division	0	336,678	0	200,083	0	0	0	0
Total - General Fund	**0**	**481,020**	**0**	**284,425**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $15,243 in FY 12 and an additional $32,334 in FY 13 (for a cumulative total of $47,577 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	15,243	0	47,577	0	0	0	0
Total - General Fund	**0**	**15,243**	**0**	**47,577**	**0**	**0**	**0**	**0**
Provide Funding for the Independent Voting System								
The Independent Voting System (IVS) is a federally mandated system to allow disabled voters to vote in private and independently.								
-(Governor) Provide funding of $385,882 in both FY 12 and FY 13 to maintain the IVS. The funds pay for hosting, maintenance, and IT services.								
-(Legislative) Same as Governor.								
Other Expenses	0	385,882	0	385,882	0	0	0	0
Total - General Fund	**0**	**385,882**	**0**	**385,882**	**0**	**0**	**0**	**0**
Provide Funding for CONCORD Upgrade								
CONCORD is the Connecticut Online Commercial Recording Database. CONCORD maintains all documents statutorily required from corporations, LLCs, LLPs, and nonstock corporations.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Provide funding of $1,783,763 in FY 12 and $356,397 in FY 13 to complete the CONCORD upgrade.								
-(Legislative) Same as Governor.								
Commercial Recording Division	0	1,783,763	0	356,397	0	0	0	0
Total - General Fund	**0**	**1,783,763**	**0**	**356,397**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	2,665,908	0	1,074,281	0	0	0	0
Current Services Totals - GF	**84**	**10,669,856**	**84**	**9,078,229**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect Consolidation of the Board of Accountancy into the Secretary of the State The State Board of Accountancy (BOA) has five distinct program areas: licensing, continuing education quality review, examination, regulation, and discipline.								
-(Legislative) Transfer four positions and funding of $350,000 in both FY 12 and FY 13 to reflect the consolidation of the SBOA into SOTS.								
Board of Accountancy	4	350,000	4	350,000	4	350,000	4	350,000
Total - General Fund	**4**	**350,000**	**4**	**350,000**	**4**	**350,000**	**4**	**350,000**
Reduce Funding to Achieve Savings **-(Legislative)** Reduce funding of $200,000 ($100,000 in both Personal Services and Commercial Recording Division) in FY 12 and FY 13 to achieve savings.								
Personal Services	0	(100,000)	0	(100,000)	0	(100,000)	0	(100,000)
Commercial Recording Division	0	(100,000)	0	(100,000)	0	(100,000)	0	(100,000)
Total - General Fund	**0**	**(200,000)**	**0**	**(200,000)**	**0**	**(200,000)**	**0**	**(200,000)**
Fund CONCORD Upgrade Through Bond Funds **-(Governor)** Reduce funding by $1,700,000 in FY 12 and $150,000 in FY 13 to reflect that the CONCORD upgrade will be funded through a bond authorization. The Governor has recommended a bond authorization of $1.5 million in FY 12 and $4 million in FY 13 for the development, implementation, and upgrade of information technology systems for the Office of the Secretary of the State. The CONCORD upgrade will be paid through these funds.								
-(Legislative) Same as Governor.								
Commercial Recording Division	0	(1,700,000)	0	(150,000)	0	0	0	0
Total - General Fund	**0**	**(1,700,000)**	**0**	**(150,000)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases **-(Governor)** Reduce Other Expenses by $15,243 in FY 12 and an additional $32,334 in FY 13 (for a cumulative total of $47,577 in the second year) to reflect the elimination of inflationary increases.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Other Expenses	0	(15,243)	0	(47,577)	0	0	0	0
Total - General Fund	**0**	**(15,243)**	**0**	**(47,577)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	4	(1,565,243)	4	(47,577)	4	150,000	4	150,000
Total Recommended - GF	**88**	**9,104,613**	**88**	**9,030,652**	**4**	**150,000**	**4**	**150,000**

Lieutenant Governor's Office
LGO13000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	9	9
BUDGET SUMMARY						
Personal Services	421,197	431,017	436,806	424,702	859,454	840,350
Other Expenses	21,793	72,849	72,849	72,849	69,201	69,201
Equipment	0	1	1	1	1	1
Agency Total - General Fund	**442,990**	**503,867**	**509,656**	**497,552**	**928,656**	**909,552**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**5**	**503,867**	**5**	**503,867**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	8,792	0	(2,613)	0	0	0	0
Current Services Totals	**5**	**512,659**	**5**	**501,254**	**0**	**0**	**0**	**0**
Policy Adjustments	4	415,997	4	408,298	4	419,000	4	412,000
Total Recommended - GF	**9**	**928,656**	**9**	**909,552**	**4**	**419,000**	**4**	**412,000**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**5**	**503,867**	**5**	**503,867**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

-(Governor) Provide funding of $5,789 in FY 12 and reduce funding by $6,315 in FY 13 to reflect current services wage-related adjustments such as annual

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	859,454	(618)	858,836	(0.07)
Other Expenses	69,201	(1,651)	67,550	(2.39)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	5,789	0	(6,315)	0	0	0	0
Total - General Fund	**0**	**5,789**	**0**	**(6,315)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $3,003 in FY 12 and an additional $699 in FY 13 (for a cumulative total of $3,702 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	3,003	0	3,702	0	0	0	0
Total - General Fund	**0**	**3,003**	**0**	**3,702**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	8,792	0	(2,613)	0	0	0	0
Current Services Totals - GF	**5**	**512,659**	**5**	**501,254**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Add Positions for Office of Healthcare Reform PA 11-58 (AAC Healthcare Reform) creates the Office of Healthcare Reform within the Lieutenant Governor's Office and establishes the duties and responsibilities of the office.								
-(Legislative) Provide funding for four positions and $419,000 in FY 12 and $412,000 in FY 13 for the creation of the Office of Healthcare Reform within the Lieutenant Governor's office.								
The biennial budget (PA 11-6 as adjusted by PA 11-61) increases the appropriation to the Lieutenant Governor's office to include the four additional positions and funding.								
Personal Services	4	419,000	4	412,000	4	419,000	4	412,000
Total - General Fund	**4**	**419,000**	**4**	**412,000**	**4**	**419,000**	**4**	**412,000**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Funding Between Personal Services and Other Expenses								
-(Legislative) Adjust funding between Personal Services and Other Expenses to reflect payroll costs.								
Personal Services	0	3,648	0	3,648	0	3,648	0	3,648
Other Expenses	0	(3,648)	0	(3,648)	0	(3,648)	0	(3,648)
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce Other Expenses by $3,003 in FY 12 and an additional $699 in FY 13 (for a cumulative total of $3,702 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(3,003)	0	(3,702)	0	0	0	0
Total - General Fund	**0**	**(3,003)**	**0**	**(3,702)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	4	415,997	4	408,298	4	419,000	4	412,000
Total Recommended - GF	**9**	**928,656**	**9**	**909,552**	**4**	**419,000**	**4**	**412,000**

Elections Enforcement Commission
ELE13500

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	52	52	49	49	0	0
BUDGET SUMMARY						
Personal Services	1,372,912	1,490,556	1,484,402	1,515,724	0	0
Other Expenses	167,894	326,396	334,092	343,868	0	0
Equipment	23,736	0	28,356	30,576	0	0
Other Current Expenses						
Citizens' Election Fund Admin	2,404,461	3,200,000	3,289,487	3,249,029	0	0
Agency Total - General Fund	**3,969,003**	**5,016,952**	**5,136,337**	**5,139,197**	**0**	**0**
Additional Funds Available						
Private Contributions	3,371,329	39,835,517	1,346,800	11,309,480	0	0
Agency Grand Total	**7,340,332**	**44,852,469**	**6,483,137**	**16,448,677**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**52**	**5,016,952**	**52**	**5,016,952**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	318,112	0	320,972	0	0	0	0
Current Services Totals	**52**	**5,335,064**	**52**	**5,337,924**	**0**	**0**	**0**	**0**
Policy Adjustments	(52)	(5,335,064)	(52)	(5,337,924)	(49)	(5,136,337)	(49)	(5,139,197)
Total Recommended - GF	**0**	**0**	**0**	**0**	**(49)**	**(5,136,337)**	**(49)**	**(5,139,197)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**52**	**5,016,952**	**52**	**5,016,952**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

-(Governor) Provide funding of $282,060 in FY 12 and $272,924 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

-(Legislative) Same as Governor.

Personal Services	0	108,717	0	140,039	0	0	0	0
Citizens' Election Fund Admin	0	173,343	0	132,885	0	0	0	0
Total - General Fund	**0**	**282,060**	**0**	**272,924**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $7,696 in FY 12 and an additional $9,776 in FY 13 (for a cumulative total of $17,472 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	7,696	0	17,472	0	0	0	0
Total - General Fund	**0**	**7,696**	**0**	**17,472**	**0**	**0**	**0**	**0**
Provide Funding for Replacement Equipment								
-(Governor) Provide $28,356 in FY 12 and $30,576 in FY 13 to provide replacement equipment for this agency.								
-(Legislative) Same as Governor.								
Equipment	0	28,356	0	30,576	0	0	0	0
Total - General Fund	**0**	**28,356**	**0**	**30,576**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	318,112	0	320,972	0	0	0	0
Current Services Totals - GF	**52**	**5,335,064**	**52**	**5,337,924**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect the Consolidation of the State Elections Enforcement Commission into the Office of Governmental Accountability								
Pursuant to CGS Sec 9-7c, the Governor is prohibited from modifying the budget of the State Elections Enforcement Commission (SEEC).								
-(Governor) Consolidate SEEC into the Office of Governmental Accountability (OGA) through a lapse reduction of $5,136,337 in FY 12 and $5,136,197 in FY 13. The full lapse reduction amount for the three watchdog agencies (SEEC, Freedom of Information Commission, and Office State Ethics) is $9,423,218 in FY 12 and $9,344,509 in FY 13.								
-(Legislative) Transfer 37 positions and $4,067,478 in FY 12 and $3,986,609 in FY 13 to the Office of Governmental Accountability.								
PA 11-48 implements the creation of the Office of Governmental Accountability (OGA) and consolidates the State Elections Enforcement Commission into OGA.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
The biennial budget (PA 11-6 as adjusted by PA 11-61) provides the positions and funding for OGA.								
Personal Services	(15)	(1,346,533)	(15)	(1,361,497)	(15)	(1,346,533)	(15)	(1,361,497)
Other Expenses	0	(200,000)	0	(200,000)	0	(200,000)	0	(200,000)
Equipment	0	(23,356)	0	(25,576)	0	(23,356)	0	(25,576)
Citizens' Election Fund Admin	(22)	(2,497,589)	(22)	(2,399,536)	(22)	(2,497,589)	(22)	(2,399,536)
Total - General Fund	**(37)**	**(4,067,478)**	**(37)**	**(3,986,609)**	**(37)**	**(4,067,478)**	**(37)**	**(3,986,609)**
Eliminate Vacant Positions **-(Governor)** Eliminate three vacant positions and funding of $198,727 in both FY 12 and FY 13.								
-(Legislative) Same as Governor.								
Personal Services	(1)	(114,871)	(1)	(114,871)	0	0	0	0
Citizens' Election Fund Admin	(2)	(83,856)	(2)	(83,856)	0	0	0	0
Total - General Fund	**(3)**	**(198,727)**	**(3)**	**(198,727)**	**0**	**0**	**0**	**0**
Eliminate Positions and Reduce Funding to Achieve Savings **-(Legislative)** Eliminate 12 positions and funding of $1,068,859 in FY 12 and $1,152,588 in FY 13 to achieve savings.								
Personal Services	(3)	(301,220)	(3)	(296,972)	(3)	(301,220)	(3)	(296,972)
Other Expenses	0	(134,092)	0	(143,868)	0	(134,092)	0	(143,868)
Equipment	0	(5,000)	0	(5,000)	0	(5,000)	0	(5,000)
Citizens' Election Fund Admin	(9)	(628,547)	(9)	(706,748)	(9)	(628,547)	(9)	(706,748)
Total - General Fund	**(12)**	**(1,068,859)**	**(12)**	**(1,152,588)**	**(12)**	**(1,068,859)**	**(12)**	**(1,152,588)**
Adjust Funding for Personal Services and Citizens' Election Fund Administrative Account **-(Legislative)** Adjust funding for Personal Services and the Citizens' Election Fund Administrative account to reflect the correct salary distribution for the agency divisions.								
Personal Services	0	163,351	0	142,745	0	163,351	0	142,745
Citizens' Election Fund Admin	0	(163,351)	0	(142,745)	0	(163,351)	0	(142,745)
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(52)	(5,335,064)	(52)	(5,337,924)	(49)	(5,136,337)	(49)	(5,139,197)
Total Recommended - GF	**0**	**0**	**0**	**0**	**(49)**	**(5,136,337)**	**(49)**	**(5,139,197)**

Office of State Ethics
ETH13600

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	18	18	18	18	0	0
BUDGET SUMMARY						
Personal Services	1,353,784	1,548,936	1,582,388	1,543,751	0	0
Other Expenses	124,127	245,796	153,592	158,272	0	0
Equipment	15,661	15,000	5,100	5,100	0	0
Other Current Expenses						
Judge Trial Referee Fees	0	20,000	10,000	10,000	0	0
Reserve for Attorney Fees	0	26,129	20,000	20,000	0	0
Information Technology Initiatives	34,683	50,000	50,000	50,000	0	0
Agency Total - General Fund	**1,528,255**	**1,905,861**	**1,821,080**	**1,787,123**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**18**	**1,905,861**	**18**	**1,905,861**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	(84,781)	0	(118,738)	0	0	0	0
Current Services Totals	**18**	**1,821,080**	**18**	**1,787,123**	**0**	**0**	**0**	**0**
Policy Adjustments	(18)	(1,821,080)	(18)	(1,787,123)	(18)	(1,821,080)	(18)	(1,787,123)
Total Recommended - GF	**0**	**0**	**0**	**0**	**(18)**	**(1,821,080)**	**(18)**	**(1,787,123)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**18**	**1,905,861**	**18**	**1,905,861**	**0**	**0**	**0**	**0**
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). **-(Governor)** Provide funding of $33,452 in FY 12 and reduce funding by $5,185 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments. **-(Legislative)** Same as Governor.								
Personal Services	0	33,452	0	(5,185)	0	0	0	0
Total - General Fund	**0**	**33,452**	**0**	**(5,185)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Reduce funding by $112,850 in FY 12 and $112,931 in FY 13 in various accounts to reflect FY 12 and FY 13 anticipated expenditure requirements. These reductions include adjustments to legal service costs, telephone service, and printing and binding.								
-(Legislative) Same as Governor.								
Other Expenses	0	(96,721)	0	(96,802)	0	0	0	0
Judge Trial Referee Fees	0	(10,000)	0	(10,000)	0	0	0	0
Reserve for Attorney Fees	0	(6,129)	0	(6,129)	0	0	0	0
Total - General Fund	**0**	**(112,850)**	**0**	**(112,931)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $4,517 in FY 12 and an additional $4,761 in FY 13 (for a cumulative total of $9,278 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	4,517	0	9,278	0	0	0	0
Total - General Fund	**0**	**4,517**	**0**	**9,278**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Reduce funding by $9,900 in both FY 12 and FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	(9,900)	0	(9,900)	0	0	0	0
Total - General Fund	**0**	**(9,900)**	**0**	**(9,900)**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	(84,781)	0	(118,738)	0	0	0	0
Current Services Totals - GF	**18**	**1,821,080**	**18**	**1,787,123**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect Consolidation of the Office of State Ethics into the Office of Governmental Accountability								
Pursuant to CGS Sec 1-81a, the Governor is prohibited from modifying the budget of the Office of State Ethics (OSE).								
-(Governor) Consolidate OSE into the Office of Governmental Accountability (OGA) through a lapse reduction of $1,821,080 in FY 12 and $1,787,123 in FY								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
13. The full lapse reduction amount for the three watchdog agencies (OSE, State Elections Enforcement Commission, and Freedom of Information Commission) is $9,423,218 in FY 12 and $9,344,509 in FY 13.								
-(Legislative) Transfer 16 positions and funding of $1,611,766 in FY 12 and $1,567,945 in FY 13 to reflect the consolidation of the Office of State Ethics into the Office of Governmental Accountability.								
PA 11-48 implements the creation of the Office of Governmental Accountability (OGA) and consolidates the Office of State Ethics in OGA.								
Personal Services	(16)	(1,444,252)	(16)	(1,395,751)	(16)	(1,444,252)	(16)	(1,395,751)
Other Expenses	0	(132,514)	0	(137,194)	0	(132,514)	0	(137,194)
Information Technology Initiatives	0	(35,000)	0	(35,000)	0	(35,000)	0	(35,000)
Total - General Fund	**(16)**	**(1,611,766)**	**(16)**	**(1,567,945)**	**(16)**	**(1,611,766)**	**(16)**	**(1,567,945)**
Eliminate Positions and Reduce Funding to Achieve Savings								
-(Legislative) Eliminate two positions and funding of $209,314 in FY 12 and $219,178 FY 13 in various accounts to achieve savings.								
Personal Services	(2)	(138,136)	(2)	(148,000)	(2)	(138,136)	(2)	(148,000)
Other Expenses	0	(21,078)	0	(21,078)	0	(21,078)	0	(21,078)
Equipment	0	(5,100)	0	(5,100)	0	(5,100)	0	(5,100)
Judge Trial Referee Fees	0	(10,000)	0	(10,000)	0	(10,000)	0	(10,000)
Reserve for Attorney Fees	0	(20,000)	0	(20,000)	0	(20,000)	0	(20,000)
Information Technology Initiatives	0	(15,000)	0	(15,000)	0	(15,000)	0	(15,000)
Total - General Fund	**(2)**	**(209,314)**	**(2)**	**(219,178)**	**(2)**	**(209,314)**	**(2)**	**(219,178)**
Policy Adjustments Subtotals	(18)	(1,821,080)	(18)	(1,787,123)	(18)	(1,821,080)	(18)	(1,787,123)
Total Recommended - GF	**0**	**0**	**0**	**0**	**(18)**	**(1,821,080)**	**(18)**	**(1,787,123)**

Freedom of Information Commission
FOI13700

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	23	23	23	23	0	0
BUDGET SUMMARY						
Personal Services	1,736,848	2,009,938	2,167,297	2,096,602	0	0
Other Expenses	132,629	248,445	264,004	273,087	0	0
Equipment	7,413	48,500	34,500	48,500	0	0
Agency Total - General Fund	**1,876,890**	**2,306,883**	**2,465,801**	**2,418,189**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**23**	**2,306,883**	**23**	**2,306,883**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	158,918	0	111,306	0	0	0	0
Current Services Totals	**23**	**2,465,801**	**23**	**2,418,189**	**0**	**0**	**0**	**0**
Policy Adjustments	(23)	(2,465,801)	(23)	(2,418,189)	(23)	(2,465,801)	(23)	(2,418,189)
Total Recommended - GF	**0**	**0**	**0**	**0**	**(23)**	**(2,465,801)**	**(23)**	**(2,418,189)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**23**	**2,306,883**	**23**	**2,306,883**	**0**	**0**	**0**	**0**
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). **-(Governor)** Provide funding of $157,359 in FY 12 and $86,664 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments. **-(Legislative)** Same as Governor.								
Personal Services	0	157,359	0	86,664	0	0	0	0
Total - General Fund	**0**	**157,359**	**0**	**86,664**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements **-(Governor)** Provide funding of $9,348 in FY 12 and $10,537 in FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Other Expenses	0	9,348	0	10,537	0	0	0	0
Total - General Fund	**0**	**9,348**	**0**	**10,537**	**0**	**0**	**0**	**0**
Apply Inflationary Increases Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $6,211 in FY 12 and an additional $7,891 in FY 13 (for a cumulative total of $14,105 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	6,211	0	14,105	0	0	0	0
Total - General Fund	**0**	**6,211**	**0**	**14,105**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment **-(Governor)** Reduce funding by $14,000 in FY 12 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	(14,000)	0	0	0	0	0	0
Total - General Fund	**0**	**(14,000)**	**0**	**0**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	158,918	0	111,306	0	0	0	0
Current Services Totals - GF	**23**	**2,465,801**	**23**	**2,418,189**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect the Consolidation of the Freedom of Information Commission into the Office of Governmental Accountability Pursuant to CGS Sec 1-205a, the Governor is prohibited from modifying the budget of the Freedom of Information Commission (FOIC).								
-(Governor) Consolidate FOIC into the Office of Governmental Accountability (OGA) through a lapse reduction of $2,465,801 in FY 12 and $2,418,189 in FY 13. The full lapse reduction amount for the three watchdog agencies (FOIC, State Elections Enforcement Commission, and Office State Ethics) is $9,423,218 in FY 12 and $9,344,509 in FY 13.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Transfer 20 positions and funding of $2,190,506 in FY 12 and $2,142,399 in FY 13 to reflect the consolidation of Freedom of Information Commission (FOIC) into the Office of Governmental Accountability. PA 11-48 implements the creation of the Office of Governmental Accountability (OGA) and consolidates the FOIC into OGA.								
Personal Services	(20)	(1,976,002)	(20)	(1,897,235)	(20)	(1,976,002)	(20)	(1,897,235)
Other Expenses	0	(180,004)	0	(196,664)	0	(180,004)	0	(196,664)
Equipment	0	(34,500)	0	(48,500)	0	(34,500)	0	(48,500)
Total - General Fund	**(20)**	**(2,190,506)**	**(20)**	**(2,142,399)**	**(20)**	**(2,190,506)**	**(20)**	**(2,142,399)**
Eliminate Positions and Reduce Funding to Achieve Savings **-(Legislative)** Eliminate three positions and funding of $275,295 in FY 12 and $275,790 in FY 13 in Personal Services and Other Expenses to achieve savings.								
Personal Services	(3)	(191,295)	(3)	(199,367)	(3)	(191,295)	(3)	(199,367)
Other Expenses	0	(84,000)	0	(76,423)	0	(84,000)	0	(76,423)
Total - General Fund	**(3)**	**(275,295)**	**(3)**	**(275,790)**	**(3)**	**(275,295)**	**(3)**	**(275,790)**
Policy Adjustments Subtotals	(23)	(2,465,801)	(23)	(2,418,189)	(23)	(2,465,801)	(23)	(2,418,189)
Total Recommended - GF	**0**	**0**	**0**	**0**	**(23)**	**(2,465,801)**	**(23)**	**(2,418,189)**

Judicial Selection Commission
JSC13800

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	1	1	0	0	0	0
BUDGET SUMMARY						
Personal Services	71,831	69,676	0	0	0	0
Other Expenses	12,791	17,456	0	0	0	0
Equipment	0	1	0	0	0	0
Agency Total - General Fund	**84,622**	**87,133**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**1**	**87,133**	**1**	**87,133**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	6,617	0	5,178	0	0	0	0
Current Services Totals	**1**	**93,750**	**1**	**92,311**	**0**	**0**	**0**	**0**
Policy Adjustments	(1)	(93,750)	(1)	(92,311)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**1**	**87,133**	**1**	**87,133**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which : 1) remain after an employee leaves and is replaced by an individual at a lower salary, 2) those funds that result from positions being held vacant.

-(Governor) Provide funding of $6,181 in FY 12 and $3,488 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

-(Legislative) Same as Governor.

Personal Services	0	6,181	0	3,488	0	0	0	0
Total - General Fund	**0**	**6,181**	**0**	**3,488**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Funding for Replacement Equipment **-(Governor)** Provide $699 in FY 13 to reflect the anticipated replacement equipment needs of the agency. **-(Legislative)** Same as Governor.								
Equipment	0	0	0	699	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**699**	**0**	**0**	**0**	**0**
Apply Inflationary Increases Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $436 in FY 12 and an additional $555 in FY 13 (for a cumulative total of $991 in the second year) to reflect inflationary increases. **-(Legislative)** Same as Governor.								
Other Expenses	0	436	0	991	0	0	0	0
Total - General Fund	**0**	**436**	**0**	**991**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	6,617	0	5,178	0	0	0	0
Current Services Totals - GF	**1**	**93,750**	**1**	**92,311**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Consolidate Judicial Selection Commission Into Office of Governmental Accountability **-(Governor)** Eliminate one position and funding of $93,314 in FY 12 and $90,620 in FY 13 to reflect the savings associated with consolidating the Judicial Selection Commission into the Department of Administrative Services. **-(Legislative)** Maintain funding for the Judicial Selection Commission and transfer one position and funding of $93,314 in FY 12 and $90,620 in FY 13 to reflect the consolidation of the Judicial Selection Commission in the Office of Governmental Accountability. PA 11-48 (general government implementer) implements this change.								
Personal Services	(1)	(75,857)	(1)	(73,164)	0	0	0	0
Other Expenses	0	(17,456)	0	(17,456)	0	0	0	0
Equipment	0	(1)	0	0	0	0	0	0
Total - General Fund	**(1)**	**(93,314)**	**(1)**	**(90,620)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund								
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.								
Equipment	0	0	0	(700)	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**(700)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce Other Expenses by $436 in FY 12 and an additional $555 in FY 13 (for a cumulative total of $991 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(436)	0	(991)	0	0	0	0
Total - General Fund	**0**	**(436)**	**0**	**(991)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(1)	(93,750)	(1)	(92,311)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Contracting Standards Board
CSB13950

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	5	5	0	0	0	0
BUDGET SUMMARY						
Other Expenses	11,060	10,000	0	0	0	0
Equipment	0	1	0	0	0	0
Agency Total - General Fund	**11,060**	**10,001**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**5**	**10,001**	**5**	**10,001**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	793,946	0	782,972	0	0	0	0
Current Services Totals	**5**	**803,947**	**5**	**792,973**	**0**	**0**	**0**	**0**
Policy Adjustments	(5)	(803,947)	(5)	(792,973)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**5**	**10,001**	**5**	**10,001**	**0**	**0**	**0**	**0**

Current Services Adjustments

Restore Funding to the Contracting Standards Board
The Contracting Standards Board, effective January 1, 2009 (PA 07-1 SSS), is responsible for contracting training, adopting procurement regulations and reviewing, monitoring, and auditing state contracting agencies' procurement processes. The Board's 14 members have been previously appointed, however the executive director and support staff were never hired. Per PA 10-179 funding was reduced to delay the hiring of staff until FY 12. In addition, Sec. 148 stated that no funds were to be made available to the Board before FY 12.

-(Governor) Provide funding of $793,946 in FY 12 and $782,972 in FY 13 for 5 positions and salaries, educational services, Board fees and computers.

-(Legislative) Same as Governor.

Personal Services	0	496,706	0	479,342	0	0	0	0
Other Expenses	0	294,200	0	303,630	0	0	0	0
Equipment	0	3,040	0	0	0	0	0	0
Total - General Fund	**0**	**793,946**	**0**	**782,972**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Current Services Adjustments Subtotals	0	793,946	0	782,972	0	0	0	0
Current Services Totals - GF	**5**	**803,947**	**5**	**792,973**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect Consolidation								
-(Governor) Transfer 5 positions and funding of $803,947 in FY 12 and $792,973 in FY 13 to reflect the consolidation of the Contracting Standards Board into the Office of Governmental Accountability. Sections 58 thru 60 and 67 of PA 11-48 (general government implementer) implements this transfer and consolidation.								
-(Legislative) Same as Governor.								
Personal Services	(5)	(496,706)	(5)	(479,342)	0	0	0	0
Other Expenses	0	(304,200)	0	(313,630)	0	0	0	0
Equipment	0	(3,041)	0	(1)	0	0	0	0
Total - General Fund	**(5)**	**(803,947)**	**(5)**	**(792,973)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(5)	(803,947)	(5)	(792,973)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

State Treasurer
OTT14000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	48	48	48	48	48	48
Permanent Full-Time - TF	1	1	1	1	1	1
Others Equated to Full-Time	1	1	1	1	1	1
Permanent Full-Time - OF	27	31	31	31	31	31
Permanent Full-Time - OF	3	3	3	3	3	3
Permanent Full-Time - OF	42	45	45	45	45	45
Permanent Full-Time - OF	24	28	28	28	28	28
Permanent Full-Time - OF	6	8	8	8	8	8
BUDGET SUMMARY						
Personal Services	3,210,145	3,730,968	3,856,675	3,684,877	3,856,675	3,684,877
Other Expenses	155,429	273,656	273,656	273,656	273,656	273,656
Equipment	0	1	1	1	1	1
Agency Total - General Fund	**3,365,574**	**4,004,625**	**4,130,332**	**3,958,534**	**4,130,332**	**3,958,534**
Additional Funds Available						
Unclaimed Property Fund	6,717,759	6,600,000	6,797,628	7,001,182	6,797,628	7,001,182
Special Funds, Non-Appropriated	704,460	500,000	450,000	450,000	450,000	450,000
Bond Funds	438,041	451,183	464,718	478,660	464,718	478,660
Second Injury Fund	6,800,426	7,507,356	7,731,077	7,961,509	7,731,077	7,961,509
Investment Trust Fund	69,098,400	74,170,823	76,395,198	78,686,303	76,395,198	78,686,303
Private Contributions	133,066,225	157,077,349	76,445,544	28,287,580	76,445,544	28,287,580
Agency Grand Total	**220,190,885**	**250,311,336**	**172,414,497**	**126,823,768**	**172,414,497**	**126,823,768**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**48**	**4,004,625**	**48**	**4,004,625**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	256,272	0	93,187	0	0	0	0
Current Services Totals	**48**	**4,260,897**	**48**	**4,097,812**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(130,565)	0	(139,278)	0	0	0	0
Total Recommended - GF	**48**	**4,130,332**	**48**	**3,958,534**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - TF	**1**	**0**	**1**	**0**	**0**	**0**	**0**	**0**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	3,856,675	(87,406)	3,769,269	(2.27)
Other Expenses	273,656	(80,589)	193,067	(29.45)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**48**	**4,004,625**	**48**	**4,004,625**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - TF	**1**	**0**	**1**	**0**	**0**	**0**	**0**	**0**
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). **-(Governor)** Provide funding of $249,267 in FY 12 and $77,469 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, 27th payroll and other compensation-related adjustments. **-(Legislative)** Same as Governor.								
Personal Services	0	249,267	0	77,469	0	0	0	0
Total - General Fund	**0**	**249,267**	**0**	**77,469**	**0**	**0**	**0**	**0**
Apply Inflationary Increases Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors: Description / FY 12 / FY 13 General / 2.5% / 3.1% Medical / 4.4% / 4.2% Food & Beverage / 1.8% / 1.8% Energy / 4.9% - 6.2% / 3.4% – 4.3% **-(Governor)** Increase funding for the Other Expenses account by $7,005 in FY 12 and an additional $8,713 in FY 13 (for a cumulative total of $15,718 in the second year) to reflect inflationary increases. **-(Legislative)** Same as Governor.								
Other Expenses	0	7,005	0	15,718	0	0	0	0
Total - General Fund	**0**	**7,005**	**0**	**15,718**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	256,272	0	93,187	0	0	0	0
Current Services Totals - GF	**48**	**4,260,897**	**48**	**4,097,812**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Eliminate Inflationary Increases **-(Governor)** Reduce the Other Expenses account by $7,005 in FY 12 and an additional $8,713 in FY 13 (for a cumulative total of $15,718 in the second year) to reflect the elimination of inflationary increases. **-(Legislative)** Same as Governor.								
Other Expenses	0	(7,005)	0	(15,718)	0	0	0	0
Total - General Fund	**0**	**(7,005)**	**0**	**(15,718)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Reduce Personal Services to Reflect Reimbursements Agency personnel that are paid by the General Fund also perform services that are charged back to other funding sources such as the Unclaimed Property Fund, the Second Injury Fund and the Investment Trust Fund during the fiscal year. **-(Governor)** Reduce the level of Personal Services account by $123,560 in each fiscal year to adjust for the charge-back of salaries to other funds in FY 11. **-(Legislative)** Same as Governor.								
Personal Services	0	(123,560)	0	(123,560)	0	0	0	0
Total - General Fund	**0**	**(123,560)**	**0**	**(123,560)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	0	(130,565)	0	(139,278)	0	0	0	0
Total Recommended - GF	**48**	**4,130,332**	**48**	**3,958,534**	**0**	**0**	**0**	**0**

State Comptroller
OSC15000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	269	269	269	269	273	273
BUDGET SUMMARY						
Personal Services	20,704,245	21,357,222	23,969,124	22,992,739	24,394,124	23,417,739
Other Expenses	4,053,449	4,164,000	4,082,632	4,020,735	4,082,632	4,020,735
Equipment	0	1	1	1	1	1
Other Than Payments to Local Governments						
Governmental Accounting Standards Board	18,591	18,591	19,570	19,570	19,570	19,570
Agency Total - General Fund	**24,776,285**	**25,539,814**	**28,071,327**	**27,033,045**	**28,496,327**	**27,458,045**
Additional Funds Available						
Private Contributions	60,652	0	0	0	0	0
Agency Grand Total	**24,836,937**	**25,539,814**	**28,071,327**	**27,033,045**	**28,496,327**	**27,458,045**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**269**	**25,539,814**	**269**	**25,539,814**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	2,610,012	0	2,284,929	0	0	0	0
Current Services Totals	**269**	**28,149,826**	**269**	**27,824,743**	**0**	**0**	**0**	**0**
Policy Adjustments	4	346,501	4	(366,698)	4	425,000	4	425,000
Total Recommended - GF	**273**	**28,496,327**	**273**	**27,458,045**	**4**	**425,000**	**4**	**425,000**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**269**	**25,539,814**	**269**	**25,539,814**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant. Every eleventh year there

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	24,394,124	(955,986)	23,438,138	(3.92)
Other Expenses	4,082,632	(477,986)	3,604,646	(11.71)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).								
-(Governor) Provide funding of $2,611,902 in FY 12 and $1,635,517 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	2,611,902	0	1,635,517	0	0	0	0
Total - General Fund	**0**	**2,611,902**	**0**	**1,635,517**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Reduce funding by $51,889 in FY 12 and increase funding by $178,714 in FY 13 in various accounts to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include accounting/auditing services, management consultant services, IT hardware and software maintenance & support, software licenses and rental as well as membership dues.								
-(Legislative) Same as Governor.								
Other Expenses	0	(52,868)	0	177,735	0	0	0	0
Governmental Accounting Standards Board	0	979	0	979	0	0	0	0
Total - General Fund	**0**	**(51,889)**	**0**	**178,714**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide funding of $49,999 in FY 12 and $349,999 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	49,999	0	349,999	0	0	0	0
Total - General Fund	**0**	**49,999**	**0**	**349,999**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for the Other Expenses account by $120,699 in FY 13 to reflect inflationary increases.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	0	0	120,699	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**120,699**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	2,610,012	0	2,284,929	0	0	0	0
Current Services Totals - GF	**269**	**28,149,826**	**269**	**27,824,743**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Provide Electronic Pay Advices Rather Than Paper Advices CGS Sec. 31-13a requires that each employee be furnished with a written record of hours worked with each wage payment (i.e. pay advice) regardless of whether the person is paid through direct deposit or paper check. **-(Governor)** Reduce funding by $10,000 in FY 12 and $235,000 in FY 13 to reflect savings anticipated to result from the implementation of a paperless payroll system (eliminating paper, envelopes, printing and postage costs). **-(Legislative)** Same as Governor.								
Other Expenses	0	(10,000)	0	(235,000)	0	0	0	0
Total - General Fund	**0**	**(10,000)**	**0**	**(235,000)**	**0**	**0**	**0**	**0**
Implement Mandatory Direct Deposit CGS 5-271(a) provides for the subjects of wages, hours and other conditions of employment to be collectively bargained. Use of direct deposit is currently voluntary. Requiring direct deposit is considered a change in an employee's working conditions and would require collective bargaining agreement. Mandatory retiree participation would not require such approval since retirees do not have union representation. Approximately 82% of state employees and 80% of retirees currently participate in direct deposit. Sections 34 - 36 of PA 11-48 (general government implementer) makes direct deposit for all state employees and retirees mandatory, unless an individual expressly opts out, as of July 1, 2011. **-(Governor)** Reduce funding by $18,500 in FY 12 and $86,000 in FY 13 to reflect savings anticipated to result from elimination of paper check transactions (i.e., reduced banking fees). **-(Legislative)** Same as Governor.								
Other Expenses	0	(18,500)	0	(86,000)	0	0	0	0
Total - General Fund	**0**	**(18,500)**	**0**	**(86,000)**	**0**	**0**	**0**	**0**
Provide Staffing for Cost-Control Initiatives **-(Legislative)** Provide 2 positions and associated funding of $309,302 in FY 12 and FY 13 to support cost-control initiatives. The 2 positions are provided								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
to support the implementation of patient-centered medical homes and to review claims data to target high-cost providers and medical conditions within the pooled state, municipal, and nonprofit employee health plan.								
Personal Services	2	309,302	2	309,302	2	309,302	2	309,302
Total - General Fund	**2**	**309,302**	**2**	**309,302**	**2**	**309,302**	**2**	**309,302**
Provide Staffing for Implementation of the Partnership Plan PA 11-58 (An Act Concerning Health Care Reform) established the Partnership Plan; a healthcare plan administered by the Comptroller. Eligible nonstate public employers and nonprofit employers are permitted to join the Partnership Plan as of January 1, 2012 and January 1, 2013 respectively. At the discretion of the Comptroller, employee groups will either pool with the state employee plan or form a separate pool for the purposes of health care. **-(Legislative)** Provide two positions and associated funding of $115,698 in FY 12 and FY 13 for administration of the Partnership Plan, as established by PA 11-58.								
Personal Services	2	115,698	2	115,698	2	115,698	2	115,698
Total - General Fund	**2**	**115,698**	**2**	**115,698**	**2**	**115,698**	**2**	**115,698**
Obtain Equipment through the Capital Equipment Purchase Fund 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 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.								
Equipment	0	(49,999)	0	(349,999)	0	0	0	0
Total - General Fund	**0**	**(49,999)**	**0**	**(349,999)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases **-(Governor)** Reduce the Other Expenses account by $120,699 in FY 13 to reflect the elimination of inflationary increases. **-(Legislative)** Same as Governor.								
Other Expenses	0	0	0	(120,699)	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**(120,699)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Continue Administrative Efficiencies with Retirement System Backlog **-(Legislative)** In addition to its current technology initiatives aimed at increasing administrative efficiencies, the Office of the State Comptroller is encouraged to continue its work towards reducing the retirement system backlog. On or before January 1, 2012, the Comptroller shall provide an update to the Appropriations Committee regarding the status of the retirement system backlog.								
Policy Adjustments Subtotals	4	346,501	4	(366,698)	4	425,000	4	425,000
Total Recommended - GF	**273**	**28,496,327**	**273**	**27,458,045**	**4**	**425,000**	**4**	**425,000**

Department of Revenue Services
DRS16000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	731	731	734	734	734	734
BUDGET SUMMARY						
Personal Services	54,658,546	58,285,591	64,422,569	62,059,477	64,422,569	62,059,477
Other Expenses	7,420,417	8,577,651	9,270,033	8,516,033	9,270,033	8,516,033
Equipment	0	1	1	1	1	1
Other Current Expenses						
Collection and Litigation Contingency Fund	(30,070)	204,479	104,479	104,479	104,479	104,479
Agency Total - General Fund	**62,048,893**	**67,067,722**	**73,797,082**	**70,679,990**	**73,797,082**	**70,679,990**
Additional Funds Available						
Federal Contributions	207,039	64,320	0	0	0	0
Private Contributions	249,891	0	0	0	0	0
Agency Grand Total	**62,505,823**	**67,132,042**	**73,797,082**	**70,679,990**	**73,797,082**	**70,679,990**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**731**	**67,067,722**	**731**	**67,067,722**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	7,095,738	0	5,111,826	0	0	0	0
Current Services Totals	**731**	**74,163,460**	**731**	**72,179,548**	**0**	**0**	**0**	**0**
Policy Adjustments	3	(366,378)	3	(1,499,558)	0	0	0	0
Total Recommended - GF	**734**	**73,797,082**	**734**	**70,679,990**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**731**	**67,067,722**	**731**	**67,067,722**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	64,422,569	(6,344,599)	58,077,970	(9.85)
Other Expenses	9,270,033	(221,147)	9,048,886	(2.39)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.								
-(Governor) Provide funding of $6,600,471 in FY 12 and $4,213,672 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	6,600,471	0	4,213,672	0	0	0	0
Total - General Fund	**0**	**6,600,471**	**0**	**4,213,672**	**0**	**0**	**0**	**0**
Apply Inflationary Increases Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $217,188 in FY 12 and an additional $273,156 in FY 13 (for a cumulative total of $490,344 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	217,188	0	490,344	0	0	0	0
Total - General Fund	**0**	**217,188**	**0**	**490,344**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment **-(Governor)** Provide $278,079 in FY 12 and $407,810 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	278,079	0	407,810	0	0	0	0
Total - General Fund	**0**	**278,079**	**0**	**407,810**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	7,095,738	0	5,111,826	0	0	0	0
Current Services Totals - GF	**731**	**74,163,460**	**731**	**72,179,548**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Eliminate the Office of Planning and Organizational Development and the Tax Products Unit The Office of Planning and Organizational Development (OPOD) is primarily responsible for centralized planning, quality assurance and measurement, change management, and organizational development. The OPOD was established in 2003 to assist the Department of Revenue Services (DRS) in business planning through evaluating processes, identifying and assessing								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

opportunities, and establishing performance measures.

The Tax Products Unit (TPU) is responsible for the creation, revision, and distribution of agency forms, publications, brochures, and letters. The TPU works with printing vendors selected to print and mail state income tax returns and the federally-required 1099G interest return, and acts as the agency liaison with vendors to provide designs, review forms, and ensure product quality.

-(Governor) Eliminate 11 positions and reduce funding of $1,002,206 in FY 12 and $965,087 in FY 13 to reflect the elimination of the OPOD and TPU. The following positions and salaries are eliminated:

Office of Planning and Organizational Development		
	FY 12 $	**FY 13 $**
Director of Org. Development	120,782	116,309
Revenue Services Tax Supervisor (RC)	115,948	111,654
Revenue Services Tax Supervisor	92,240	88,824
Total	**328,970**	**316,787**
Tax Products Unit		
	FY 12 $	**FY 13 $**
Director of Communications	111,350	107,226
Revenue Examiner	46,124	44,416
Revenue Examiner 1	132,802	127,883
Revenue Examiner 2	182,678	175,912
Revenue Examiner 3	200,282	192,864
Total	**673,236**	**648,301**

-(Legislative) Same as Governor.

Personal Services	(11)	(1,002,206)	(11)	(965,087)	0	0	0	0
Total - General Fund	**(11)**	**(1,002,206)**	**(11)**	**(965,087)**	**0**	**0**	**0**	**0**

Provide Funding to Administer an Earned Income Tax Credit Program
Establishment of an Earned Income Tax Credit (EITC) equal to 30% of the federal EITC is estimated to result in an Income Tax revenue loss of $110.2 million in FY 12 and $116.5 million in FY 13.

-(Governor) Provide 11 positions totaling $662,500 in FY 12 and FY 13, including five Revenue Examiners, two Agents, four operations staff, and eight temporary positions, to administer the EITC.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses funding of $215,250 in FY 12 and $201,250 in FY 13 is also provided for tax form alteration ($14,000 in FY 12 only), data entry/imaging ($76,250), issuance of refund checks ($50,000), and additional tax booklets ($75,000).								
-(Legislative) Same as Governor.								
Personal Services	11	662,500	11	662,500	0	0	0	0
Other Expenses	0	215,250	0	201,250	0	0	0	0
Total - General Fund	**11**	**877,750**	**11**	**863,750**	**0**	**0**	**0**	**0**
Implement a Collections and Enforcement Prioritization System								
The Collections & Enforcement Division has approximately $400 million in receivables eligible for collections. Tax liabilities may be resolved in a number of ways including; notification, wage garnishment, bank attachments, liens, offsets, payment plans, and other unique forms of contact.								
-(Governor) Provide funding of $740,000 in FY 12 to implement a Collections and Enforcement Scoring & Prioritization System to analyze various tax liabilities, prioritize potential action according to projected outcomes, and assign the best available and most cost-effective resources.								
-(Legislative) Provide funding of $740,000 in FY 12 to implement a Collections and Enforcement Scoring & Prioritization System to analyze various tax liabilities, prioritize potential action according to projected outcomes, and assign the best available and most cost-effective resources.								
It is estimated that this system will result in tax revenue totaling $3.9 million in FY 12 and $7.7 million in FY 13.								
Other Expenses	0	740,000	0	0	0	0	0	0
Total - General Fund	**0**	**740,000**	**0**	**0**	**0**	**0**	**0**	**0**
Reduce Mailing of Forms								
-(Governor) Reduce Other Expenses funding of $262,868 in FY 12 and FY 13 associated with the elimination of mailing Form 1040 and Form 1040- Non-Resident, Part-Year ($46,868) and Form 1099-G ($216,000).								
-(Legislative) Same as Governor.								
Other Expenses	0	(262,868)	0	(262,868)	0	0	0	0
Total - General Fund	**0**	**(262,868)**	**0**	**(262,868)**	**0**	**0**	**0**	**0**
Reduce the Collection and Litigation Contingency Fund								
The Collection and Litigation Contingency Fund is used to pay fees to collections agencies and outside personnel to assist in the collection of outstanding tax liabilities.								
-(Governor) Reduce funding of $100,000 in FY 12 and FY 13 to the Collection and Litigation Contingency Fund to reflect a policy of allowing in-state collections agencies								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
to recover fees from collected liabilities prior to remitting the remaining amount to the state, rather than by remitting the full liability and receiving subsequent reimbursement.								
Funding of $104,479 will remain in the Fund to reimburse out-of-state collections agencies for their services.								
-(Legislative) Same as Governor.								
Collection and Litigation Contingency Fund	0	(100,000)	0	(100,000)	0	0	0	0
Total - General Fund	**0**	**(100,000)**	**0**	**(100,000)**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions								
-(Governor) Eliminate vacant positions and the associated funding of $500,000 to achieve savings.								
-(Legislative) Same as Governor.								
Personal Services	0	(500,000)	0	(500,000)	0	0	0	0
Total - General Fund	**0**	**(500,000)**	**0**	**(500,000)**	**0**	**0**	**0**	**0**
Transfer Agency IT Positions from DOIT								
-(Governor) Provide $376,213 in FY 12 and $362,801 in FY 13 to support the transfer of three Information Technology positions from DoIT to this agency.								
-(Legislative) Same as Governor.								
Personal Services	3	376,213	3	362,801	0	0	0	0
Total - General Fund	**3**	**376,213**	**3**	**362,801**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce Other Expenses by $217,188 in FY 12 and an additional $273,156 in FY 13 (for a cumulative total of $490,344 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(217,188)	0	(490,344)	0	0	0	0
Total - General Fund	**0**	**(217,188)**	**0**	**(490,344)**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
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 FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Equipment	0	(278,079)	0	(407,810)	0	0	0	0
Total - General Fund	**0**	**(278,079)**	**0**	**(407,810)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	3	(366,378)	3	(1,499,558)	0	0	0	0
Total Recommended - GF	**734**	**73,797,082**	**734**	**70,679,990**	**0**	**0**	**0**	**0**

Office of Governmental Accountability
OGA17000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	0	0	78	78	86	86
Others Equated to Full-Time	0	0	0	0	1	1
BUDGET SUMMARY						
Personal Services	0	0	6,972,167	6,815,171	842,844	838,060
Other Expenses	0	0	1,458,363	1,404,149	510,902	462,378
Equipment	0	0	1	1	6,866	24,905
Other Current Expenses						
Child Fatality Review Panel	0	0	0	0	98,335	95,010
Judge Trial Referee Fees	0	0	10,000	10,000	0	0
Reserve for Attorney Fees	0	0	20,000	20,000	0	0
Information Technology Initiatives	0	0	50,000	50,000	35,000	35,000
Citizens' Election Fund Admin	0	0	0	0	1,802,898	1,667,549
Elections Enforcement Commission	0	0	0	0	1,369,103	1,384,317
Office of State Ethics	0	0	0	0	1,401,305	1,355,145
Freedom of Information Commission	0	0	0	0	1,792,690	1,757,403
Contracting Standards Board	0	0	0	0	175,000	175,000
Judicial Review Council	0	0	0	0	156,196	155,682
Judicial Selection Commission	0	0	0	0	93,314	90,620
Office of the Child Advocate	0	0	0	0	594,027	578,480
Office of the Victim Advocate	0	0	0	0	336,593	327,606
Board of Firearms Permit Examiners	0	0	0	0	83,779	81,086
Agency Total - General Fund	**0**	**0**	**8,510,531**	**8,299,321**	**9,298,852**	**9,028,241**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Other Expenses	510,902	(12,188)	498,714	(2.39)
Child Fatality Review Board	98,335	(7,388)	90,947	(7.51)
Elections Enforcement Commission	1,369,103	(93,207)	1,275,896	(6.81)
Office of State Ethics	1,401,305	(39,907)	1,361,398	(2.85)
Freedom of Information Commission	1,792,690	(53,794)	1,738,896	(3.00)
Judicial Review Council	156,196	(1,480)	154,716	(0.95)
Judicial Selection Commission	93,314	(608)	92,706	(0.65)
Office of the Child Advocate	594,027	(9,737)	584,290	(1.64)
Office of Victim Advocate	336,593	(6,600)	329,993	(1.96)
Board of Firearms Permit Examiners	83,779	(406)	83,373	(0.48)

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
Additional Funds Available						
Private Contributions	0	0	0	0	1,346,800	11,309,480
Agency Grand Total	**0**	**0**	**8,510,531**	**8,299,321**	**10,645,652**	**20,337,721**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Policy Adjustments	86	9,298,852	86	9,028,241	8	788,321	8	728,920
Total Recommended - GF	**86**	**9,298,852**	**86**	**9,028,241**	**8**	**788,321**	**8**	**728,920**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Policy Revision Adjustments

Create the Office of Governmental Accountability
PA 11-48 implements the creation of the Office of Governmental Accountability. The agencies consolidated are: the State Elections Enforcement Division, Office of State Ethics, Freedom of Information Commission, Office of the Child Advocate, Office of the Victim Advocate, State Contracting Standards Board, Judicial Review Council, Judicial Selection Commission, and Board of Firearms Permit Examiner.

Each office will remain a division within OGA and will share back office and certain administrative functions. Back office functions include the fiscal/budget office, human resources, and information technology.

Positions assigned to the back office will be paid out of the Personal Services account.

-(Governor) Transfer 95 positions and provide funding of $10,190,442 in FY 12 and $10,064,036 in FY 13 to reflect the creation of the Office of Governmental Accountability (OGA). Funding is provided through a lapse reduction of $9,423,218 in FY 12 and $9,344,509 in FY 13 from consolidating the State Elections Enforcement Commission (SEEC), Freedom of Information Commission (FOIC), and Office of State Ethics (OSE) into OGA. The remaining funding of $767,224 in FY 12 and $719,527 in FY 13 is from consolidating the Contracting Standards Board and the Judicial Review Council into OGA.
-(Legislative) Create the new Office of Governmental Accountability (OGA) through the transfer of 90 positions and funding of $10,035,942 in FY 12 and $9,821,411 in FY 13.

The biennial budget (PA 11-6 as adjusted by PA 11-61) appropriates positions and funding to OGA.

The table below details the agencies, positions, and funding that are being transferred into OGA. This table does not reflect OGA consolidation savings (see "Eliminate Positions" write-up for savings details).

Agencies Consolidated into OGA			
Positions Transferred		Funding Transferred	
From	Positions	FY 12 $	FY 13 $
SEEC	37	4,067,478	3,986,609
OSE	16	1,611,766	1,567,945
FOIC	20	2,190,506	2,142,399
OCA	6	692,362	673,490
OVA	3	336,593	327,606
CSB	5	803,947	792,973
JRC	1	156,196	155,682
JSC	1	93,314	90,620
FPE	1	83,779	81,086
	90	**10,035,942**	**9,821,411**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	10	784,844	10	780,060	(85)	(7,715,091)	(85)	(7,565,129)
Other Expenses	0	566,049	0	586,399	0	(973,461)	0	(968,271)
Equipment	0	57,862	0	74,081	0	(13,135)	0	(10,096)
Child Fatality Review Panel	1	98,335	1	95,010	1	98,335	1	95,010
Judge Trial Referee Fees	0	0	0	0	0	(10,000)	0	(10,000)
Reserve for Attorney Fees	0	0	0	0	0	(20,000)	0	(20,000)
Information Technology Initiatives	0	35,000	0	35,000	0	(15,000)	0	(15,000)
Citizens' Election Fund Admin	18	1,802,898	18	1,667,549	18	1,802,898	18	1,667,549
Elections Enforcement Commission	15	1,369,103	15	1,384,317	15	1,369,103	15	1,384,317
Office of State Ethics	14	1,401,305	14	1,355,145	14	1,401,305	14	1,355,145
Freedom of Information Commission	16	1,852,690	16	1,817,403	16	1,852,690	16	1,817,403
Contracting Standards Board	5	803,947	5	792,973	5	803,947	5	792,973
Judicial Review Council	1	156,196	1	155,682	1	156,196	1	155,682
Judicial Selection Commission	1	93,314	1	90,620	1	93,314	1	90,620
Office of the Child Advocate	5	594,027	5	578,480	5	594,027	5	578,480
Office of the Victim Advocate	3	336,593	3	327,606	3	336,593	3	327,606
Board of Firearms Permit Examiners	1	83,779	1	81,086	1	83,779	1	81,086
Total - General Fund	**90**	**10,035,942**	**90**	**9,821,411**	**(5)**	**(154,500)**	**(5)**	**(242,625)**

Eliminate Positions and Reduce Funding to Reflect Consolidation Savings
-(Governor) Eliminate 26 positions and reduce funding by $2,534,768 in FY 12 and $2,552,518 in FY 13 to reflect consolidation savings. The positions being eliminated include directors and deputy directors, business office functions, administrative duties, and certain legal positions.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Eliminate five positions and funding of $748,947 in FY 12 and $737,973 in FY 13 to reflect savings due to the consolidation of agencies.								
Personal Services	0	(60,000)	0	(60,000)	26	2,428,768	26	2,431,018
Other Expenses	0	0	0	0	0	26,000	0	26,500
Equipment	0	0	0	0	0	20,000	0	35,000
Office of State Ethics	(1)	0	(1)	0	(1)	0	(1)	0
Freedom of Information Commission	(1)	(60,000)	(1)	(60,000)	(1)	(60,000)	(1)	(60,000)
Contracting Standards Board	(3)	(628,947)	(3)	(617,973)	(3)	(628,947)	(3)	(617,973)
Total - General Fund	**(5)**	**(748,947)**	**(5)**	**(737,973)**	**21**	**1,785,821**	**21**	**1,814,545**
Adjust Positions PA 11-48 implements the creation of the Office of Governmental Accountability (OGA) and creates the position of OGA Administrator, as well as the specific duties, responsibilities, and powers of the administrator.								
-(Governor) Provide funding of $961,000 in both FY 12 and FY 13 to create nine new positions. The new positions would include a commissioner and deputy commissioner and other upper-level management positions.								
-(Legislative) Provide funding of $118,000 in both FY 12 and FY 13 for an Administrator for the Office of Governmental Accountability (OGA). PA 11-48 implements the creation of OGA and assigns specific responsibilities and staff including fiscal, human resources, administrative and IT to the new administrator.								
Personal Services	1	118,000	1	118,000	(8)	(843,000)	(8)	(843,000)
Total - General Fund	**1**	**118,000**	**1**	**118,000**	**(8)**	**(843,000)**	**(8)**	**(843,000)**
Obtain Equipment through the Capital Equipment Purchase Fund 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.								
Equipment	0	(50,996)	0	(49,176)	0	0	0	0
Total - General Fund	**0**	**(50,996)**	**0**	**(49,176)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases								
-(Governor) Reduce Other Expenses by $55,147 in FY 12 and an additional $68,874 in FY 13 (for a cumulative total of $124,021 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(55,147)	0	(124,021)	0	0	0	0
Total - General Fund	**0**	**(55,147)**	**0**	**(124,021)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	86	9,298,852	86	9,028,241	8	788,321	8	728,920
Total Recommended - GF	**86**	**9,298,852**	**86**	**9,028,241**	**8**	**788,321**	**8**	**728,920**

Division of Special Revenue
DSR18000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	104	104	0	0	0	0
Others Equated to Full-Time	3	3	0	0	0	0
Permanent Full-Time - OF	28	30	0	0	0	0
BUDGET SUMMARY						
Personal Services	3,715,459	4,197,617	0	0	0	0
Other Expenses	780,916	1,091,442	0	0	0	0
Equipment	0	1	0	0	0	0
Other Current Expenses						
Gaming Policy Board	1,991	2,758	0	0	0	0
Agency Total - General Fund	**4,498,366**	**5,291,818**	**0**	**0**	**0**	**0**
Additional Funds Available						
Bond Funds	3,333,089	3,161,758	0	0	0	0
Private Contributions	5,671,179	4,466,677	0	0	0	0
Agency Grand Total	**13,502,634**	**12,920,253**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**104**	**5,291,818**	**104**	**5,291,818**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	1,004,037	0	526,255	0	0	0	0
Current Services Totals	**104**	**6,295,855**	**104**	**5,818,073**	**0**	**0**	**0**	**0**
Policy Adjustments	(104)	(6,295,855)	(104)	(5,818,073)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**104**	**5,291,818**	**104**	**5,291,818**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Provide funding of $932,371 in FY 12 and $415,367 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll, and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	932,371	0	415,367	0	0	0	0
Total - General Fund	**0**	**932,371**	**0**	**415,367**	**0**	**0**	**0**	**0**
Apply Inflationary Increases Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $38,172 in FY 12 and an additional $42,267 in FY 13 (for a cumulative total of $80,439 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	38,103	0	80,282	0	0	0	0
Gaming Policy Board	0	69	0	157	0	0	0	0
Total - General Fund	**0**	**38,172**	**0**	**80,439**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment **-(Governor)** Provide $33,494 in FY 12 and $30,449 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	33,494	0	30,449	0	0	0	0
Total - General Fund	**0**	**33,494**	**0**	**30,449**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	1,004,037	0	526,255	0	0	0	0
Current Services Totals - GF	**104**	**6,295,855**	**104**	**5,818,073**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect Consolidation The Division of Special Revenue (DSR) regulates all forms of legalized gambling within the state, including tribal casinos and charitable/non-profit gaming. The Department of Consumer Protection (DCP) licenses, inspects, investigates, and enforces issues of marketplace fraud, unfair business practices, and unsafe items.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Transfer 87 positions and funding of $4,869,349 in FY 12 and $4,373,682 in FY 13 to reflect the consolidation of DSR into DCP.								
-(Legislative) Transfer 89 positions and funding of $4,984,799 in FY 12 and $4,486,370 in FY 13 to reflect the consolidation of DSR into DCP.								
This transfer is implemented in PA 11-51 (criminal justice and agency consolidation implementer).								
Personal Services	(89)	(4,268,473)	(89)	(3,770,044)	(2)	(115,450)	(2)	(112,688)
Other Expenses	0	(713,568)	0	(713,568)	0	0	0	0
Gaming Policy Board	0	(2,758)	0	(2,758)	0	0	0	0
Total - General Fund	**(89)**	**(4,984,799)**	**(89)**	**(4,486,370)**	**(2)**	**(115,450)**	**(2)**	**(112,688)**
Eliminate Positions and Reduce Funding to Reflect Consolidation Savings								
-(Governor) Eliminate three positions and reduce funding by $201,819 in FY 12 and $194,374 in FY 13 to reflect savings associated with consolidating DSR into DCP.								
-(Legislative) Same as Governor.								
Personal Services	(3)	(201,819)	(3)	(194,374)	0	0	0	0
Total - General Fund	**(3)**	**(201,819)**	**(3)**	**(194,374)**	**0**	**0**	**0**	**0**
Eliminate the Charitable Games Unit								
Under CGS Ch. 98, the charitable gaming activities of bingo, sealed ticket sales, bazaars, and raffles conducted by nonprofit organizations are subject to registration, permit, and other regulatory requirements of the Charitable Games Unit (CGU).								
-(Governor) Eliminate 11 positions and funding of $1,020,103 in FY 12 and $1,006,862 in FY 13 to reflect the elimination of the CGU. Associated responsibilities are transferred to DCP, with the exception of sealed ticket sales, which are eliminated.								
-(Legislative) Eliminate 9 positions and funding of $904,653 in FY 12 and $894,174 in FY 13 to reflect the elimination of the CGU. Associated responsibilities are transferred to DCP, which will maintain the operations of the CGU within the funds and two positions provided within the consolidation.								
Personal Services	(9)	(526,778)	(9)	(516,299)	2	115,450	2	112,688
Other Expenses	0	(377,874)	0	(377,874)	0	0	0	0
Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	**(9)**	**(904,653)**	**(9)**	**(894,174)**	**2**	**115,450**	**2**	**112,688**
Eliminate Vacant Positions								
-(Governor) Eliminate three vacant positions and the associated funding of $132,918 in FY 12 and $132,267 in FY 13 to achieve savings.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	(3)	(132,918)	(3)	(132,267)	0	0	0	0
Total - General Fund	**(3)**	**(132,918)**	**(3)**	**(132,267)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $38,172 in FY 12 and an additional $42,267 in FY 13 (for a cumulative total of $80,439 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(38,103)	0	(80,282)	0	0	0	0
Gaming Policy Board	0	(69)	0	(157)	0	0	0	0
Total - General Fund	**0**	**(38,172)**	**0**	**(80,439)**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
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.								
Equipment	0	(33,494)	0	(30,449)	0	0	0	0
Total - General Fund	**0**	**(33,494)**	**0**	**(30,449)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(104)	(6,295,855)	(104)	(5,818,073)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Office of Policy and Management
OPM20000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	142	142	146	146	146	146
Permanent Full-Time - IF	2	2	2	2	2	2
Permanent Full-Time - PF	7	7	0	0	0	0
Others Equated to Full-Time	2	2	2	2	2	2
Others Equated to Full-Time - PF	0	1	1	1	1	1
Permanent Full-Time - OF	6	8	8	4	8	4
BUDGET SUMMARY						
Personal Services	12,322,241	12,252,059	13,499,420	12,853,684	13,499,420	12,853,684
Other Expenses	1,461,808	2,636,252	2,589,252	2,589,252	2,589,252	2,589,252
Equipment	0	1	1	1	1	1
Other Current Expenses						
Litigation Settlement Costs	743,009	0	0	0	0	0
Automated Budget System and Data Base Link	39,891	55,075	55,075	55,075	55,075	55,075
Leadership, Education, Athletics in Partnership (LEAP)	602,556	850,000	0	0	0	0
Cash Management Improvement Act	0	95	95	95	95	95
Justice Assistance Grants	853,395	1,129,572	1,133,469	1,131,353	1,133,469	1,131,353
Neighborhood Youth Centers	1,088,312	1,487,000	0	0	0	0
Office of Property Rights Ombudsman	11,644	0	0	0	0	0
Office of Business Advocate	13,360	0	0	0	0	0
Water Planning Council	93,174	104,500	0	0	0	0
Connecticut Impaired Driving Records Information System	902,500	902,857	902,857	925,428	902,857	925,428
Furnace Boiler Upgrade PA08-2	147,740	0	0	0	0	0
Energy Audit Subsidy PA08-2	27,000	0	0	0	0	0
Revenue Maximization	0	0	250,000	0	250,000	0
Reorganization Best Practices	0	0	350,000	0	0	0
Other Than Payments to Local Governments						
Tax Relief for Elderly Renters	21,972,963	24,000,000	26,160,000	29,168,400	26,160,000	29,168,400
Regional Planning Agencies	150,000	200,000	800,000	800,000	500,000	500,000
Operation Fuel 200%FPL PA08-1	1,750,000	0	0	0	0	0
Grant Payments to Local Governments						
Reimbursement to Towns for Loss of Taxes on State Property	0	0	0	0	73,519,215	73,519,215
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	0	0	0	115,431,737	115,431,737
Reimbursement Property Tax - Disability Exemption	360,502	400,000	400,000	400,000	400,000	400,000
Distressed Municipalities	7,265,292	7,800,000	5,800,000	5,800,000	5,800,000	5,800,000
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,365,899	20,505,900	20,505,900	20,505,900	20,505,900
Property Tax Relief Elderly Freeze Program	504,497	560,000	390,000	390,000	390,000	390,000
Property Tax Relief for Veterans	2,786,871	2,970,099	2,970,098	2,970,098	2,970,098	2,970,098

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	13,499,420	(2,387,941)	11,111,479	(17.69)
Other Expenses	2,589,252	(61,770)	2,527,482	(2.39)

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
P.I.L.O.T. - New Manufacturing Machinery and Equipment	57,348,215	47,895,199	0	0	0	0
Capital City Economic Development	6,050,000	6,190,000	6,300,000	6,300,000	6,300,000	6,300,000
Agency Total - General Fund	**137,000,869**	**129,798,608**	**82,106,167**	**83,889,286**	**270,407,119**	**272,540,238**
Grants To Towns	0	0	0	0	61,779,907	61,779,907
Agency Total - Mashantucket Pequot and Mohegan Fund	**0**	**0**	**0**	**0**	**61,779,907**	**61,779,907**
Personal Services	0	248,140	219,888	212,322	219,888	212,322
Other Expenses	0	6,900	500	500	500	500
Equipment	0	0	2,250	0	2,250	0
Fringe Benefits	0	125,725	147,018	146,503	147,018	146,503
Agency Total - Insurance Fund	**0**	**380,765**	**369,656**	**359,325**	**369,656**	**359,325**
Personal Services	0	746,000	0	0	0	0
Other Expenses	0	27,443	0	0	0	0
Fringe Benefits	0	432,680	0	0	0	0
Agency Total - Consumer Counsel and Public Utility Control Fund	**0**	**1,206,123**	**0**	**0**	**0**	**0**
Agency Total - Appropriated Funds	**137,000,869**	**131,385,496**	**82,475,823**	**84,248,611**	**332,556,682**	**334,679,470**
Additional Funds Available						
Federal Contributions	31,929,582	36,372,303	15,596,875	7,941,935	15,596,875	7,941,935
Carry Forward Funding	0	0	0	0	3,478,537	0
Bond Funds	32,655,688	40,785,425	33,236,717	31,074,174	33,236,717	31,074,174
Private Contributions	6,055,836	7,996,205	6,104,722	5,965,808	6,104,722	5,965,808
Agency Grand Total	**207,641,975**	**216,539,429**	**137,414,137**	**129,230,528**	**390,973,533**	**379,661,387**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**142**	**129,798,608**	**142**	**129,798,608**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	6,016,004	0	11,459,241	0	0	0	0
Current Services Totals	**142**	**135,814,612**	**142**	**141,257,849**	**0**	**0**	**0**	**0**
Policy Adjustments	4	134,592,507	4	131,282,389	0	188,300,952	0	188,650,952
Total Recommended - GF	**146**	**270,407,119**	**146**	**272,540,238**	**0**	**188,300,952**	**0**	**188,650,952**
FY 11 Governor Estimated Expenditures - IF	**2**	**380,765**	**2**	**380,765**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	68,034	0	57,857	0	0	0	0
Current Services Totals	**2**	**448,799**	**2**	**438,622**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(79,143)	0	(79,297)	0	0	0	0
Total Recommended - IF	**2**	**369,656**	**2**	**359,325**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - PF	**7**	**1,206,123**	**7**	**1,206,123**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	182,679	0	143,442	0	0	0	0
Current Services Totals	**7**	**1,388,802**	**7**	**1,349,565**	**0**	**0**	**0**	**0**
Policy Adjustments	(7)	(1,388,802)	(7)	(1,349,565)	0	0	0	0
Total Recommended - PF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**142**	**129,798,608**	**142**	**129,798,608**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - IF	**2**	**380,765**	**2**	**380,765**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - PF	**7**	**1,206,123**	**7**	**1,206,123**	**0**	**0**	**0**	**0**
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs								
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).								
Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.								
-(Governor) Provide funding of $823,496 in FY 12 and $154,133 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	735,637	0	110,738	0	0	0	0
Justice Assistance Grants	0	3,695	0	1,058	0	0	0	0
Water Planning Council	0	5,312	0	(144)	0	0	0	0
Total - General Fund	**0**	**744,644**	**0**	**111,652**	**0**	**0**	**0**	**0**
Personal Services	0	15,019	0	7,084	0	0	0	0
Total - Insurance Fund	**0**	**15,019**	**0**	**7,084**	**0**	**0**	**0**	**0**
Personal Services	0	63,833	0	35,397	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**63,833**	**0**	**35,397**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide $107,999 in FY 12 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	97,499	0	0	0	0	0	0
Total - General Fund	**0**	**97,499**	**0**	**0**	**0**	**0**	**0**	**0**
Equipment	0	2,250	0	0	0	0	0	0
Total - Insurance Fund	**0**	**2,250**	**0**	**0**	**0**	**0**	**0**	**0**
Equipment	0	8,250	0	0	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**8,250**	**0**	**0**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $2,934,459 in FY 12 and an additional $3,765,818 in FY 13 (for a cumulative total of $6,700,277 in the second year) to reflect inflationary increases.

-(Legislative) Same as Governor.

Other Expenses	0	74,842	0	164,031	0	0	0	0
Automated Budget System and Data Base Link	0	1,377	0	3,127	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	21,250	0	48,259	0	0	0	0
Cash Management Improvement Act	0	2	0	5	0	0	0	0
Justice Assistance Grants	0	28,239	0	62,387	0	0	0	0
Neighborhood Youth Centers	0	37,175	0	84,424	0	0	0	0
Water Planning Council	0	2,613	0	3,233	0	0	0	0
Connecticut Impaired Driving Records Information System	0	22,571	0	51,259	0	0	0	0
Tax Relief for Elderly Renters	0	600,000	0	1,409,100	0	0	0	0
Regional Planning Agencies	0	5,000	0	11,355	0	0	0	0
Reimbursement Property Tax - Disability Exemption	0	10,000	0	22,710	0	0	0	0
Distressed Municipalities	0	195,000	0	442,845	0	0	0	0
Property Tax Relief Elderly Circuit Breaker	0	512,647	0	1,164,222	0	0	0	0
Property Tax Relief for Veterans	0	74,252	0	168,627	0	0	0	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	1,197,380	0	2,719,250	0	0	0	0
Capital City Economic Development	0	151,250	0	343,489	0	0	0	0
Total - General Fund	**0**	**2,933,598**	**0**	**6,698,323**	**0**	**0**	**0**	**0**
Other Expenses	0	173	0	393	0	0	0	0
Total - Insurance Fund	**0**	**173**	**0**	**393**	**0**	**0**	**0**	**0**
Other Expenses	0	688	0	1,561	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**688**	**0**	**1,561**	**0**	**0**	**0**	**0**

Adjust Accounts for Current Services Caseload and Costs

-(Governor) Funding of $2,240,263 in FY 12 and $4,649,266 in FY 13 is provided for cost and caseload updates.

-(Legislative) Same as Governor.

Justice Assistance Grants	0	202	0	723	0	0	0	0
Water Planning Council	0	60	0	142	0	0	0	0
Tax Relief for Elderly Renters	0	2,160,000	0	4,568,400	0	0	0	0
Property Tax Relief Elderly Circuit Breaker	0	140,001	0	140,001	0	0	0	0
Property Tax Relief Elderly Freeze Program	0	(170,000)	0	(170,000)	0	0	0	0
Capital City Economic Development	0	110,000	0	110,000	0	0	0	0
Total - General Fund	**0**	**2,240,263**	**0**	**4,649,266**	**0**	**0**	**0**	**0**

Adjust Fringe Benefits

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

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Provide funding of $160,500 in FY 12 and $156,864 in FY 13 to ensure sufficient funds for fringe benefits. **-(Legislative)** Same as Governor.								
Fringe Benefits	0	50,592	0	50,380	0	0	0	0
Total - Insurance Fund	**0**	**50,592**	**0**	**50,380**	**0**	**0**	**0**	**0**
Fringe Benefits	0	109,908	0	106,484	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**109,908**	**0**	**106,484**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	6,016,004	0	11,459,241	0	0	0	0
Current Services Totals - GF	**142**	**135,814,612**	**142**	**141,257,849**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	68,034	0	57,857	0	0	0	0
Current Services Totals - IF	**2**	**448,799**	**2**	**438,622**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	182,679	0	143,442	0	0	0	0
Current Services Totals - PF	**7**	**1,388,802**	**7**	**1,349,565**	**0**	**0**	**0**	**0**

Policy Revision Adjustments

Adjust Funding for PILOT for Manufacturing Machinery and Equipment & Commercial Motor Vehicles

This account provides a reimbursement to municipalities for exemptions on manufacturing machinery and equipment and certain commercial motor vehicles. For FY 10, approximately 84% of the grants were made under the payment-in-lieu of taxes (PILOT) for Manufacturing Machinery and Equipment program, and 16% were for the PILOT Commercial Motor Vehicle Exemption Program.

PILOT Manufacturing Machinery and Equipment

This program reimburses municipalities for certain tax exempt personal property used by manufacturing, biotechnology and recycling companies, and businesses that engage in the production of motion pictures, video and sound recordings.

PILOT Commercial Motor Vehicle Exemption Program

This program reimburses municipalities for two types of tax exempt commercial motor vehicles:

(1) commercial motor vehicles used exclusively to transport freight for hire with a gross vehicle weight rating in excess of 26,000 pounds; and

(2) commercial motor vehicles with a gross vehicle weight rating in excess of 55,000 pounds and which do not qualify for exemption under the criteria for the freight for hire exemption.

-(Governor) Pursuant to PA 11-61 (budget adjustments) funding of $47,895,199 is eliminated in both FY 12 and FY 13 as the payment-in-lieu of taxes for manufacturing machinery and equipment and certain commercial motor vehicles is repealed.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	(47,895,199)	0	(47,895,199)	0	0	0	0
Total - General Fund	**0**	**(47,895,199)**	**0**	**(47,895,199)**	**0**	**0**	**0**	**0**
Transfer Positions and Funding to Reflect Energy Consolidation								
-(Governor) PA 11-80 transfers seven positions and funding of $1,388,114 in FY 12 and $1,348,004 in FY 13 to reflect the consolidation of the agency's energy unit into the Department of Energy and Environmental Protection.								
-(Legislative) Same as Governor.								
Personal Services	(7)	(809,833)	(7)	(781,397)	0	0	0	0
Other Expenses	0	(27,443)	0	(27,443)	0	0	0	0
Equipment	0	(8,250)	0	0	0	0	0	0
Fringe Benefits	0	(542,588)	0	(539,164)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**(7)**	**(1,388,114)**	**(7)**	**(1,348,004)**	**0**	**0**	**0**	**0**
Transfer LEAP and Neighborhood Youth Centers to Department of Education								
Leadership, Education and Athletics Partnership (LEAP)								
This mentoring program in New Haven serves children ages 7-14 to help them develop academic skills, self esteem and promote community involvement by matching them with trained high school and college volunteers.								
Neighborhood Youth Centers								
This program serves children ages 12-17 in Connecticut's largest cities, with athletic and recreational opportunities, enrichment and tutoring activities, skills training and promoting parent involvement.								
-(Governor) Funding of $2,337,000 in both FY 12 and FY 13 is transferred to the Department of Education for LEAP and the Neighborhood Youth Centers.								
-(Legislative) Funding of $2,337,000 in both FY 12 and FY 13 is transferred to the Department of Education for LEAP and the Neighborhood Youth Centers. The funds for Neighborhood Youth Centers shall be distributed in a manner consistent with FY 11.								
Leadership, Education, Athletics in Partnership (LEAP)	0	(850,000)	0	(850,000)	0	0	0	0
Neighborhood Youth Centers	0	(1,487,000)	0	(1,487,000)	0	0	0	0
Total - General Fund	**0**	**(2,337,000)**	**0**	**(2,337,000)**	**0**	**0**	**0**	**0**
Adjust Funding for Distressed Municipalities Grant								
This program provides a reimbursement to Distressed Municipalities, Targeted Investment Communities, Enterprise Corridor Zones and other eligible municipalities for a portion of the revenue loss sustained as a result of property tax exemptions								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
granted to eligible manufacturing and service facilities. In FY 10, thirty-seven municipalities were reimbursed under this program.								
-(Governor) Reduce funding by $2 million in both FY 12 and FY 13 which will result in a pro rata reduction in reimbursements to eligible municipalities.								
-(Legislative) Same as Governor.								
Distressed Municipalities	0	(2,000,000)	0	(2,000,000)	0	0	0	0
Total - General Fund	**0**	**(2,000,000)**	**0**	**(2,000,000)**	**0**	**0**	**0**	**0**
Adjust Funding for Regional Planning Agencies Grants are made to the 15 regional planning agencies to support their operations under the provisions of CGS 4-124q. **-(Governor)** Funding of $600,000 is provided in both FY 12 and FY 13, of which $300,000 is available in each fiscal year to establish a bonus pool to (a) incentivize the voluntary consolidation of Regional Planning Agencies, and (b) to assist the combined regions in the transition to a new local dues structure and with other administrative requirements.								
-(Legislative) Pursuant to PA 11-61 (budget adjustments) funding of $300,000 is provided in both FY 12 and FY 13 to establish a bonus pool to (a) incentivize the voluntary consolidation of Regional Planning Agencies, and (b) to assist the combined regions in the transition to a new local dues structure and with other administrative requirements. No additional funding is provided for the on-going grants made to regional planning agencies pursuant to CGS 4-124q.								
Regional Planning Agencies	0	300,000	0	300,000	0	(300,000)	0	(300,000)
Total - General Fund	**0**	**300,000**	**0**	**300,000**	**0**	**(300,000)**	**0**	**(300,000)**
Adjust Funding to Support Government Reorganization **-(Governor)** Funding of $600,000 is provided in FY 12, of which $350,000 is for consultants to assist agencies in the best practices of agency reorganization, and $250,000 is for consultants to maximize federal and other revenue as the agencies reorganize. The Governor's recommended budget reduces the number of state agencies from 81, by restructuring 27 agencies and creating three new agencies for a total of 57 agencies.								
-(Legislative) Funding of $250,000 is provided in FY 12 for consultants to maximize federal and other revenue as the agencies reorganize. No funding is provided for consultants to assist agencies in the best practices of agency reorganization.								
Revenue Maximization	0	250,000	0	0	0	0	0	0
Reorganization Best Practices	0	0	0	0	0	(350,000)	0	0
Total - General Fund	**0**	**250,000**	**0**	**0**	**0**	**(350,000)**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Funding to Achieve Economies								
-(Governor) Reduce funding by $53,816 in FY 12 and $53,092 to achieve savings.								
-(Legislative) Same as Governor.								
Other Expenses	0	(50,000)	0	(50,000)	0	0	0	0
Water Planning Council	0	(3,816)	0	(3,092)	0	0	0	0
Total - General Fund	**0**	**(53,816)**	**0**	**(53,092)**	**0**	**0**	**0**	**0**
Transfer Funding for Water Planning Staff								
The Water Planning Council (WPC) is comprised of four agencies: the Departments of Public Utility Control (DPUC), Environmental Protection (DEP), Public Health (DPH), and the Office of Policy and Management (OPM). The WPC is responsible for issues involving water companies, water resources and state policies regarding the future of the state's drinking water supply. The staff support for the WPC is provided by one staff member at OPM.								
-(Governor) Funding of $106,056 in FY 12 and $100,203 in FY 13 is transferred from the Water Planning Council line item to the Personal Services line item.								
-(Legislative) Same as Governor.								
Personal Services	0	106,056	0	100,203	0	0	0	0
Water Planning Council	0	(106,056)	0	(100,203)	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Adjust Insurance Fund Personal Services								
-(Governor) Reduce funding by $78,970 in FY 12 and $78,922 in FY 13 for to reflect: 1) the voluntary reduction of one staff member from full-time to part-time; and 2) the transfer of funding for one staff member on loan from the Uconn Health Center to a private contribution account, the Partnership for Long Term Care, which is funded through fees paid by insurance agents for training on long term care insurance.								
-(Legislative) Same as Governor.								
Personal Services	0	(43,271)	0	(42,902)	0	0	0	0
Other Expenses	0	(6,400)	0	(6,418)	0	0	0	0
Fringe Benefits	0	(29,299)	0	(29,602)	0	0	0	0
Total - Insurance Fund	**0**	**(78,970)**	**0**	**(78,922)**	**0**	**0**	**0**	**0**
Transfer Agency IT Positions from DOIT								
-(Governor) Pursuant to PA 11-51 (criminal justice and agency consolidation implementer) provides funding of $300,412 in FY 12 and $289,437 in FY 13 to support the transfer of three Information Technology positions from DoIT to this agency.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	3	297,412	3	286,437	0	0	0	0
Other Expenses	0	3,000	0	3,000	0	0	0	0
Total - General Fund	**3**	**300,412**	**3**	**289,437**	**0**	**0**	**0**	**0**
Adjust Funding for Public Utility Control Supported Positions Currently, one executive secretary and 40% of the salary for the Undersecretary of Policy Development and Planning is funded through the Public Utility Control Fund.								
-(Governor) Provide funding of $108,256 in FY 12 and $104,247 in FY 13 to retain the Undersecretary of Policy Development and Planning and an Executive Secretary in the agency, as all other Public Utility Control supported positions are transferred to the Department of Energy and Environmental Protection.								
-(Legislative) Same as Governor.								
Personal Services	1	108,256	1	104,247	0	0	0	0
Total - General Fund	**1**	**108,256**	**1**	**104,247**	**0**	**0**	**0**	**0**
Transfer PILOT and Mashantucket Pequot Grants from Miscellaneous Appropriations of the Comptroller to OPM **-(Legislative)** Funding for the Mashantucket Pequot grant and the two payment-in-lieu of taxes (PILOT) grants for state owned property and private and college hospital property is transferred from the Miscellaneous Appropriations to the Comptroller to the Office of Policy and Management who administers the grant under current law.								
Reimbursement to Towns for Loss of Taxes on State Property	0	73,519,215	0	73,519,215	0	73,519,215	0	73,519,215
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	115,431,737	0	115,431,737	0	115,431,737	0	115,431,737
Total - General Fund	**0**	**188,950,952**	**0**	**188,950,952**	**0**	**188,950,952**	**0**	**188,950,952**
Grants To Towns	0	61,779,907	0	61,779,907	0	61,779,907	0	61,779,907
Total - Mashantucket Pequot and Mohegan Fund	**0**	**61,779,907**	**0**	**61,779,907**	**0**	**61,779,907**	**0**	**61,779,907**
Obtain Equipment through the Capital Equipment Purchase Fund 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 FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Equipment	0	(97,499)	0	0	0	0	0	0
Total - General Fund	**0**	**(97,499)**	**0**	**0**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $2,934,460 in FY 12 and an additional $3,144,432 in FY 13 (for a cumulative total of $6,078,892 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(74,842)	0	(164,031)	0	0	0	0
Automated Budget System and Data Base Link	0	(1,377)	0	(3,127)	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	(21,250)	0	(48,259)	0	0	0	0
Cash Management Improvement Act	0	(2)	0	(5)	0	0	0	0
Justice Assistance Grants	0	(28,239)	0	(62,387)	0	0	0	0
Neighborhood Youth Centers	0	(37,175)	0	(84,424)	0	0	0	0
Water Planning Council	0	(2,613)	0	(4,436)	0	0	0	0
Connecticut Impaired Driving Records Information System	0	(22,571)	0	(28,688)	0	0	0	0
Tax Relief for Elderly Renters	0	(600,000)	0	(809,100)	0	0	0	0
Regional Planning Agencies	0	(5,000)	0	(11,355)	0	0	0	0
Reimbursement Property Tax - Disability Exemption	0	(10,000)	0	(22,710)	0	0	0	0
Distressed Municipalities	0	(195,000)	0	(442,845)	0	0	0	0
Property Tax Relief Elderly Circuit Breaker	0	(512,647)	0	(1,164,222)	0	0	0	0
Property Tax Relief for Veterans	0	(74,253)	0	(168,628)	0	0	0	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	(1,197,380)	0	(2,719,250)	0	0	0	0
Capital City Economic Development	0	(151,250)	0	(343,489)	0	0	0	0
Total - General Fund	**0**	**(2,933,599)**	**0**	**(6,076,956)**	**0**	**0**	**0**	**0**
Other Expenses	0	(173)	0	(375)	0	0	0	0
Total - Insurance Fund	**0**	**(173)**	**0**	**(375)**	**0**	**0**	**0**	**0**
Other Expenses	0	(688)	0	(1,561)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**(688)**	**0**	**(1,561)**	**0**	**0**	**0**	**0**
Carry Forward and Transfer Funds for Litigation Settlement								
-(Legislative) Pursuant to Sec. 20(a) of PA 11-6 (the biennial budget) an estimated $178,828 is carried forward for FY 12 from Other Expenses and transferred to the Litigation Settlement Account. Additionally, pursuant to Sec. 20(b) of the biennial budget an estimated $400,000 is carried forward for FY 12 from the Tax Relief for Elderly and Disable Renters account and transferred to the Litigation Settlement Account.								
Litigation Settlement Costs	0	578,828	0	0	0	578,828	0	0
Total - Carry Forward Funding	**0**	**578,828**	**0**	**0**	**0**	**578,828**	**0**	**0**
Carry Forward Litigation Settlement Funds								
-(Legislative) Pursuant to CGS Sec 4-89(e), an estimated $2,129,709 is carried forward to FY 12 for the Litigation Settlement Account.								
Litigation Settlement Costs	0	2,129,709	0	0	0	2,129,709	0	0
Total - Carry Forward Funding	**0**	**2,129,709**	**0**	**0**	**0**	**2,129,709**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Carry Forward Other Expenses Funds for Various Purposes								
-(Legislative) Pursuant to Sec. 15 of PA 11-6 (the biennial budget) an estimated $60,000 is carried forward to FY 12 and FY 13 in Other Expenses for the Criminal Justice Information System (CJIS). Additionally, pursuant to Sec. 19 of PA 11-6 (the biennial budget), an estimated $180,000 is carried forward to FY 12 and FY 13 for Other Expenses for health care and pension consulting contracts.								
Other Expenses	0	240,000	0	0	0	240,000	0	0
Total - Carry Forward Funding	**0**	**240,000**	**0**	**0**	**0**	**240,000**	**0**	**0**
Carry Forward Connecticut Impaired Driving Records Information System Funds								
-(Legislative) Pursuant to Sec. 23 of PA 11-48 (the general government implementer) an estimated $530,000 is carried forward to FY 12 and FY 13 for the Connecticut Impaired Driving Records Information System.								
Connecticut Impaired Driving Records Information System	0	530,000	0	0	0	530,000	0	0
Total - Carry Forward Funding	**0**	**530,000**	**0**	**0**	**0**	**530,000**	**0**	**0**
Policy Adjustments Subtotals	4	134,592,507	4	131,282,389	0	188,300,952	0	188,650,952
Total Recommended - GF	**146**	**273,885,656**	**146**	**272,540,238**	**0**	**191,779,489**	**0**	**188,650,952**
Policy Adjustments Subtotals	0	61,779,907	0	61,779,907	0	61,779,907	0	61,779,907
Total Recommended - MF	**0**	**61,779,907**	**0**	**61,779,907**	**0**	**61,779,907**	**0**	**61,779,907**
Policy Adjustments Subtotals	0	(79,143)	0	(79,297)	0	0	0	0
Total Recommended - IF	**2**	**369,656**	**2**	**359,325**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(7)	(1,388,802)	(7)	(1,349,565)	0	0	0	0
Total Recommended - PF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Other Significant 2011 Legislation Affecting the Agency

PA 11-53 An Act Establishing A State Health Insurance Exchange - created the Connecticut Health Insurance Exchange (the Exchange). The Exchange is a quasi-public agency tasked with implementing the insurance exchange requirements of the federal Patient Protection and Affordable Care Act (PPACA). The Office of Policy and Management in large part has been managing federal grant funds allocated to assist the state in starting the exchange. The Office of Healthcare Reform and Innovation, established pursuant to PA 11-58 (An Act Concerning Healthcare Reform) will take over management of federal exchange funds moving forward.

PA 11-61 An Act Implementing the Revenue Items in the Budget and Making Budget Adjustments, Deficiency Appropriations, Certain Revisions to Bills of the Current Session and Miscellaneous Changes to the General Statutes - establishes a municipal revenue sharing account, funded by a portion of the sales, luxury and state real estate conveyance tax, within the General Fund. The account will support payments estimated at $93.3 million in FY 12 and $99.0 million in FY 13, as follows: (a) $50.27 million in each fiscal year to towns, boroughs and lesser taxing districts for Manufacturing Transition Grants; and (b) 50% of the balance, estimated at $43.03 in FY 12 and $48.73 in FY 13, is to be distributed on a per capita basis, with the remaining 50% distributed according to a property tax relief formula that apportions funds based on a municipality's population, adjusted equalized net grand list per capita, and per capita income of town residents. Payment-in-lieu of taxes (PILOT) for manufacturing machinery and equipment and certain commercial motor vehicles is repealed, resulting in savings of $47.9 million in each fiscal year.

Department of Veterans' Affairs
DVA21000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	298	278	279	279	279	279
BUDGET SUMMARY						
Personal Services	22,051,492	24,198,014	25,109,887	24,410,802	25,109,887	24,410,802
Other Expenses	6,180,793	6,961,795	6,152,405	6,067,405	6,152,405	6,067,405
Equipment	0	1	1	1	1	1
Other Current Expenses						
Support Services for Veterans	189,998	190,000	190,000	190,000	190,000	190,000
Other Than Payments to Local Governments						
Burial Expenses	7,200	7,200	7,200	7,200	7,200	7,200
Headstones	322,966	370,000	350,000	350,000	350,000	350,000
Agency Total - General Fund	**28,752,449**	**31,727,010**	**31,809,493**	**31,025,408**	**31,809,493**	**31,025,408**
Additional Funds Available						
Private Contributions	1,594,575	2,035,000	2,025,000	2,025,000	2,025,000	2,025,000
Agency Grand Total	**30,347,024**	**33,762,010**	**33,834,493**	**33,050,408**	**33,834,493**	**33,050,408**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**278**	**31,727,010**	**278**	**31,727,010**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	1,146,244	0	1,185,558	0	0	0	0
Current Services Totals	**278**	**32,873,254**	**278**	**32,912,568**	**0**	**0**	**0**	**0**
Policy Adjustments	1	(1,063,761)	1	(1,887,160)	0	0	0	0
Total Recommended - GF	**279**	**31,809,493**	**279**	**31,025,408**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**278**	**31,727,010**	**278**	**31,727,010**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period,

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	25,109,887	(3,159,538)	21,950,349	(12.58)
Other Expenses	6,152,405	(256,773)	5,895,632	(4.17)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).								
-(Governor) Provide funding of $1,187,621 in FY 12 and $481,521 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	1,187,621	0	481,521	0	0	0	0
Total - General Fund	**0**	**1,187,621**	**0**	**481,521**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Reduce funding of $579,390 in FY 12 and $579,390 in FY 13 in various accounts to reflect FY 12 and FY 13 anticipated expenditure requirements. These reductions include savings in medical services from utilizing other sources such as the U.S. Department of Veterans Affairs. Reductions also result from an estimated decrease in headstone installations.								
-(Legislative) Same as Governor.								
Other Expenses	0	(559,390)	0	(559,390)	0	0	0	0
Headstones	0	(20,000)	0	(20,000)	0	0	0	0
Total - General Fund	**0**	**(579,390)**	**0**	**(579,390)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $238,014 in FY 12 and an additional $245,414 in FY 13 (for a cumulative total of $483,428 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	233,264	0	473,781	0	0	0	0
Support Services for Veterans	0	4,750	0	9,647	0	0	0	0
Total - General Fund	**0**	**238,014**	**0**	**483,428**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide $299,999 in FY 12 and $799,999 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	299,999	0	799,999	0	0	0	0
Total - General Fund	**0**	**299,999**	**0**	**799,999**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Current Services Adjustments Subtotals	0	1,146,244	0	1,185,558	0	0	0	0
Current Services Totals - GF	**278**	**32,873,254**	**278**	**32,912,568**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Eliminate Vacant Positions								
-(Governor) Eliminate funding for vacant positions by $363,817 in FY 12 and $353,540 in FY 13 to maintain current service requirements.								
-(Legislative) Same as Governor.								
Personal Services	0	(363,817)	0	(353,540)	0	0	0	0
Total - General Fund	**0**	**(363,817)**	**0**	**(353,540)**	**0**	**0**	**0**	**0**
Reduce Other Expenses								
-(Governor) Reduce funding of $250,000 in FY 12 and FY 13 in the Other Expenses account associated with energy efficiencies from boiler repairs and improvements.								
-(Legislative) Same as Governor.								
Other Expenses	0	(250,000)	0	(335,000)	0	0	0	0
Total - General Fund	**0**	**(250,000)**	**0**	**(335,000)**	**0**	**0**	**0**	**0**
Transfer Agency IT Position from DOIT								
-(Governor) Provide $88,069 in FY 12 and $84,807 in FY 13 to support the transfer of one Information Technology position from DoIT to this agency.								
-(Legislative) Same as Governor.								
Personal Services	1	88,069	1	84,807	0	0	0	0
Total - General Fund	**1**	**88,069**	**1**	**84,807**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
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) 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.								
-(Legislative) Same as Governor.								
Equipment	0	(299,999)	0	(799,999)	0	0	0	0
Total - General Fund	**0**	**(299,999)**	**0**	**(799,999)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $238,014 in FY 12 and an additional $245,414 in FY 13 (for a cumulative total of $483,428 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(233,264)	0	(473,781)	0	0	0	0
Support Services for Veterans	0	(4,750)	0	(9,647)	0	0	0	0
Total - General Fund	**0**	**(238,014)**	**0**	**(483,428)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	1	(1,063,761)	1	(1,887,160)	0	0	0	0
Total Recommended - GF	**279**	**31,809,493**	**279**	**31,025,408**	**0**	**0**	**0**	**0**

Office of Workforce Competitiveness
OWC22000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	4	3	0	0	0	0
Others Equated to Full-Time - OF	0	1	0	0	0	0
BUDGET SUMMARY						
Personal Services	314,817	286,190	0	0	0	0
Other Expenses	90,637	78,782	0	0	0	0
Other Current Expenses						
CETC Workforce	748,667	1,000,000	0	0	0	0
Job Funnels Projects	425,000	500,000	0	0	0	0
Nanotechnology Study	140,000	140,000	0	0	0	0
Spanish-American Merchants Association	399,000	570,000	0	0	0	0
SBIR Matching Grants	92,500	112,500	0	0	0	0
Agency Total - General Fund	**2,210,621**	**2,687,472**	**0**	**0**	**0**	**0**
Additional Funds Available						
Federal Contributions	708,970	3,378,925	0	0	0	0
Private Contributions	856,315	0	0	0	0	0
Agency Grand Total	**3,775,906**	**6,066,397**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**3**	**2,687,472**	**3**	**2,687,472**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	90,402	0	155,818	0	0	0	0
Current Services Totals	**3**	**2,777,874**	**3**	**2,843,290**	**0**	**0**	**0**	**0**
Policy Adjustments	(3)	(2,777,874)	(3)	(2,843,290)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**3**	**2,687,472**	**3**	**2,687,472**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

-(Governor) Provide funding of $19,281 in FY 12 and $8,057 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation related adjustments.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Personal Services	0	19,281	0	8,057	0	0	0	0
Total - General Fund	**0**	**19,281**	**0**	**8,057**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Provide funding of $11,106 in FY 12 and $11,106 in FY 13 in Other Expenses and Equipment to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include $11,105 in both FY 12 and 13 for increased lease costs.								
-(Legislative) Same as Governor.								
Other Expenses	0	11,105	0	11,105	0	0	0	0
Equipment	0	1	0	1	0	0	0	0
Total - General Fund	**0**	**11,106**	**0**	**11,106**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $60,015 in FY 12 and an additional $76,640 in FY 13 (for a cumulative total of $136,655 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	1,952	0	4,793	0	0	0	0
CETC Workforce	0	25,000	0	56,775	0	0	0	0
Job Funnels Projects	0	12,500	0	28,388	0	0	0	0
Nanotechnology Study	0	3,500	0	7,949	0	0	0	0
Spanish-American Merchants Association	0	14,250	0	32,362	0	0	0	0
SBIR Matching Grants	0	2,813	0	6,388	0	0	0	0
Total - General Fund	**0**	**60,015**	**0**	**136,655**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	90,402	0	155,818	0	0	0	0
Current Services Totals - GF	**3**	**2,777,874**	**3**	**2,843,290**	**0**	**0**	**0**	**0**
<u>Policy Revision Adjustments</u>								
Transfer Positions and Funding to Reflect Consolidation								
-(Governor) Transfer three positions and funding of $2,369,484 in FY 12 and $2,358,260 in FY 13 to reflect the consolidation of the Office of Workforce Competiveness into the Department of Economic and Community Development.								
-(Legislative) PA 11-61 (budget adjustments) transfers three positions and funding of $2,154,859 in FY 12 and $2,143,635 in FY 13 to reflect the consolidation of the								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Office of Workforce Competiveness within the Department of Labor.								
Funding for the Nanotechnology Study ($119,000 in FY 12 and FY 13) and SBIR Matching grants ($95,625 in FY 12 and FY 13) is transferred to the Department of Economic and Community Development.								
Personal Services	(3)	(305,471)	(3)	(294,247)	0	0	0	0
Other Expenses	0	(89,887)	0	(89,887)	0	0	0	0
Equipment	0	(1)	0	(1)	0	0	0	0
CETC Workforce	0	(850,000)	0	(850,000)	0	0	0	0
Job Funnels Projects	0	(425,000)	0	(425,000)	0	0	0	0
Nanotechnology Study	0	(119,000)	0	(119,000)	0	0	0	0
Spanish-American Merchants Association	0	(484,500)	0	(484,500)	0	0	0	0
SBIR Matching Grants	0	(95,625)	0	(95,625)	0	0	0	0
Total - General Fund	**(3)**	**(2,369,484)**	**(3)**	**(2,358,260)**	**0**	**0**	**0**	**0**

Adjust Funding for Grants

CETC Workforce

This program develops and maintains a workforce pipeline of educated and skilled workers.

Jobs Funnels Project

This collaborative effort with Workforce Investment Boards, community based organizations and labor unions to provide career opportunities in the construction trades for residents of Bridgeport, Hartford, New Britain, New Haven and Waterbury.

Nanotechnology Study

This program implements the recommendations of the Connecticut Council on Nanotechnology, including the establishment of Centers for Nanoscience Research and support for university and business led efforts in nanotechnology.

Spanish American Merchants Association

This program provides technical assistance and resources for Latino owned small businesses to promote job opportunities for residents of those communities.

SBIR Matching Grant

The Small Business Innovation Research (SBIR) Matching program provides technical assistance and support to businesses who are pursuing federal SBIR Phase I funding or who have been awarded Phase I funding and are pursuing Phase II funding.

-(Governor) Reduce funding for these grants by 15%.

-(Legislative) Same as Governor.

CETC Workforce	0	(150,000)	0	(150,000)	0	0	0	0
Job Funnels Projects	0	(75,000)	0	(75,000)	0	0	0	0
Nanotechnology Study	0	(21,000)	0	(21,000)	0	0	0	0
Spanish-American Merchants Association	0	(85,500)	0	(85,500)	0	0	0	0
SBIR Matching Grants	0	(16,875)	0	(16,875)	0	0	0	0
Total - General Fund	**0**	**(348,375)**	**0**	**(348,375)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $60,015 in FY 12 and an additional $76,640 in FY 13 (for a cumulative total of $136,655 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(1,952)	0	(4,793)	0	0	0	0
CETC Workforce	0	(25,000)	0	(56,775)	0	0	0	0
Job Funnels Projects	0	(12,500)	0	(28,388)	0	0	0	0
Nanotechnology Study	0	(3,500)	0	(7,949)	0	0	0	0
Spanish-American Merchants Association	0	(14,250)	0	(32,362)	0	0	0	0
SBIR Matching Grants	0	(2,813)	0	(6,388)	0	0	0	0
Total - General Fund	**0**	**(60,015)**	**0**	**(136,655)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(3)	(2,777,874)	(3)	(2,843,290)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Board of Accountancy
BOA22500

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	5	5	0	0	0	0
BUDGET SUMMARY						
Personal Services	307,129	336,533	0	0	0	0
Other Expenses	30,741	47,155	0	0	0	0
Agency Total - General Fund	**337,870**	**383,688**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**5**	**383,688**	**5**	**383,688**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	28,183	0	15,912	0	0	0	0
Current Services Totals	**5**	**411,871**	**5**	**399,600**	**0**	**0**	**0**	**0**
Policy Adjustments	(5)	(411,871)	(5)	(399,600)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**5**	**383,688**	**5**	**383,688**	**0**	**0**	**0**	**0**
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs								
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).								
-(Governor) Provide funding of $26,673 in FY 12 and $17,435 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	26,673	0	17,435	0	0	0	0
Total - General Fund	**0**	**26,673**	**0**	**17,435**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Reduce funding by $3,973 in both FY 12 and FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Other Expenses	0	(3,973)	0	(3,973)	0	0	0	0
Total - General Fund	**0**	**(3,973)**	**0**	**(3,973)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor)) Increase funding In Other Expenses by $1,079 in FY 12 and an additional $1,371 in FY 13 (for a cumulative total of $2,450 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	1,079	0	2,450	0	0	0	0
Total - General Fund	**0**	**1,079**	**0**	**2,450**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment **-(Governor)** Provide $4,404 in FY 12 to provide replacement equipment for this agency.								
-(Legislative) Same as Governor.								
Equipment	0	4,404	0	0	0	0	0	0
Total - General Fund	**0**	**4,404**	**0**	**0**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	28,183	0	15,912	0	0	0	0
Current Services Totals - GF	**5**	**411,871**	**5**	**399,600**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect Consolidation of the Board of Accountancy into the Secretary of the State **-(Governor)** Transfer two positions and funding of $142,759 in FY 12 and $141,058 in FY 13 to reflect the consolidation of the Board of Accountancy into the Department of Consumer Protection.								
-(Legislative) Transfer four positions and funding of $350,000 in both FY 12 and FY 13 to reflect the consolidation of the Board of Accountancy into the Secretary of the State.								
Personal Services	(4)	(316,637)	(4)	(316,637)	(2)	(207,241)	(2)	(208,942)
Other Expenses	0	(33,363)	0	(33,363)	0	0	0	0
Total - General Fund	**(4)**	**(350,000)**	**(4)**	**(350,000)**	**(2)**	**(207,241)**	**(2)**	**(208,942)**
Eliminate Positions and Reduce Funding to Reflect Consolidation Savings **-(Governor)** Eliminate three positions and reduce funding by $253,810 in FY 12 and $246,273 in FY 13 to								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
reflect the savings associated with consolidating BOA into DCP.								
-(Legislative) Eliminate one position and reduce funding by $46,569 in FY 12 and $37,331 in FY 13 to reflect the savings associated with consolidating BOA into SOTS.								
Personal Services	(1)	(46,569)	(1)	(37,331)	2	207,241	2	208,942
Total - General Fund	**(1)**	**(46,569)**	**(1)**	**(37,331)**	**2**	**207,241**	**2**	**208,942**
Reduce Other Expenses								
-(Governor) Reduce funding of $9,819 in both FY 12 and FY 13 to achieve general Other Expenses savings.								
-(Legislative) Same as Governor.								
Other Expenses	0	(9,819)	0	(9,819)	0	0	0	0
Total - General Fund	**0**	**(9,819)**	**0**	**(9,819)**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
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.								
Equipment	0	(4,404)	0	0	0	0	0	0
Total - General Fund	**0**	**(4,404)**	**0**	**0**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce Other Expenses by $1,079 in FY 12 and an additional $1,371 in FY 13 (for a cumulative total of $2,450 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(1,079)	0	(2,450)	0	0	0	0
Total - General Fund	**0**	**(1,079)**	**0**	**(2,450)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(5)	(411,871)	(5)	(399,600)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Department of Administrative Services
DAS23000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	261	263	553	553	547	547
Others Equated to Full-Time	5	5	5	5	5	5
Permanent Full-Time - OF	82	124	124	124	124	124
Others Equated to Full-Time - OF	0	0	21	21	21	21
BUDGET SUMMARY						
Personal Services	18,759,755	20,717,528	43,809,488	42,309,196	43,295,101	41,807,080
Other Expenses	12,905,833	647,081	34,876,197	34,871,197	34,876,197	34,871,197
Equipment	0	1	1	1	1	1
Other Current Expenses						
Tuition Reimbursement - Training and Travel	293,214	0	382,000	0	382,000	0
Labor - Management Fund	31,168	0	75,000	0	75,000	0
Management Services	0	0	5,062,697	5,030,792	5,062,697	5,030,792
Loss Control Risk Management	190,230	143,051	143,051	143,050	143,051	143,050
Employees' Review Board	19,414	25,135	25,135	25,135	25,135	25,135
Placement and Training Fund	3,270	0	0	0	0	0
Surety Bonds for State Officials and Employees	76,187	74,400	12,000	82,000	12,000	82,000
Quality of Work-Life	18,600	0	350,000	0	350,000	0
Refunds of Collections	17,842	28,500	28,500	28,500	28,500	28,500
Rents and Moving	0	0	12,367,289	12,724,000	12,367,289	12,724,000
Capitol Day Care Center	0	0	127,250	127,250	127,250	127,250
W. C. Administrator	5,213,554	5,850,000	5,250,000	5,250,000	5,250,000	5,250,000
Hospital Billing System	81,478	114,950	114,950	114,951	114,950	114,951
Connecticut Education Network	0	0	3,291,493	3,291,493	3,291,493	3,291,493
Correctional Ombudsman	110,674	0	0	0	0	0
Claims Commissioner Operations	240,275	326,208	281,424	273,651	281,424	273,651
State Insurance and Risk Mgmt Operations	0	13,954,489	13,000,000	13,000,000	13,000,000	13,000,000
IT Services	0	0	13,558,587	13,416,019	13,558,587	13,416,019
Agency Total - General Fund	**37,961,494**	**41,881,343**	**132,755,062**	**130,687,235**	**132,240,675**	**130,185,119**
Other Expenses	2,047,443	0	0	0	0	0
State Insurance and Risk Mgmt Operations	0	2,717,500	7,157,557	7,335,373	7,157,557	7,335,373
Agency Total - Special Transportation Fund	**2,047,443**	**2,717,500**	**7,157,557**	**7,335,373**	**7,157,557**	**7,335,373**
Agency Total - Appropriated Funds	**40,008,937**	**44,598,843**	**139,912,619**	**138,022,608**	**139,398,232**	**137,520,492**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	43,295,101	(3,272,627)	40,022,474	(7.56)
Other Expenses	34,876,197	(2,156,466)	32,719,731	(6.18)
Management Services	5,062,697	(1,285,112)	3,777,585	(25.38)
Loss Control Risk Management	143,051	(15,000)	128,051	(10.49)
Rents and Moving	12,367,289	(650,000)	11,717,289	(5.26)
Connecticut Education Network	3,291,493	(325,000)	2,966,493	(9.87)
Claims Commissioner Operations	281,424	(15,000)	266,424	(5.33)
Insurance & Risk Operations	13,000,000	(624,768)	12,375,232	(4.81)
IT Services	13,558,587	(909,233)	12,649,354	(6.71)

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
Additional Funds Available						
Federal Contributions	262,997	183,976	0	0	0	0
Carry Forward Funding	0	0	0	0	1,652,199	0
Special Funds, Non-Appropriated	0	0	1,747,662	1,682,994	1,747,662	1,682,994
Bond Funds	7,855,440	8,561,320	9,256,704	8,960,812	9,256,704	8,960,812
Private Contributions	2,400	2,400	828	0	828	0
Agency Grand Total	**48,129,774**	**53,346,539**	**150,917,813**	**148,666,414**	**152,055,625**	**148,164,298**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**263**	**41,881,343**	**263**	**41,881,343**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	569,759	0	(178,812)	0	0	0	0
Current Services Totals	**263**	**42,451,102**	**263**	**41,702,531**	**0**	**0**	**0**	**0**
Policy Adjustments	284	89,789,573	284	88,482,588	(6)	(514,387)	(6)	(502,116)
Total Recommended - GF	**547**	**132,240,675**	**547**	**130,185,119**	**(6)**	**(514,387)**	**(6)**	**(502,116)**
FY 11 Governor Estimated Expenditures - TF	**0**	**2,717,500**	**0**	**2,717,500**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	97,000	0	237,600	0	0	0	0
Current Services Totals	**0**	**2,814,500**	**0**	**2,955,100**	**0**	**0**	**0**	**0**
Policy Adjustments	0	4,343,057	0	4,380,273	0	0	0	0
Total Recommended - TF	**0**	**7,157,557**	**0**	**7,335,373**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**263**	**41,881,343**	**263**	**41,881,343**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - TF	**0**	**2,717,500**	**0**	**2,717,500**	**0**	**0**	**0**	**0**

Current Services Adjustments

Remove FY 11 Deficiency Funding from the Agency Budget Base
-(Governor) Remove current year (FY 11) deficiency funding of $600,000 from the agency's budget base for FY 12 and FY 13.

The FY 11 deficiency of $600,000 is the result of contractual requirements with the workers' compensation third party administrator. The Workers' Compensation Administrator account provides funding for the third party administrator contract for workers' compensation claims administration and medical case management.

HB 6381, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2011" (Governor's Deficiency Bill) includes deficiency appropriations totaling $315.7 million in FY 11 for the following agencies: Departments of Administrative Services ($0.6 million), Public Works ($6.2 million), Public Safety ($7.9 million), Agriculture ($0.3 million), Mental Health and Addiction Services ($61.7 million), Social

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Services ($221 million), and Correction ($11 million); Teachers' Retirement Board ($1.9 million), Public Defender ($1.4 million), Child Protection Commission ($2.7 million), and Workers' Compensation Claims - DAS ($1 million).								
-(Legislative) Reduce funding by $600,000 in FY 12 and FY 13. The agency did not require an additional FY 11 appropriation due to FAC transfers totaling approximately $1.3 million from Personal Services and the State Insurance Risk Management Board accounts.								
W. C. Administrator	0	(600,000)	0	(600,000)	0	0	0	0
Total - General Fund	**0**	**(600,000)**	**0**	**(600,000)**	**0**	**0**	**0**	**0**
Adjust Funding to Reflect Wage and Compensation Related Costs Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).								
-(Governor) Provide funding of $753,000 in FY 12 and reduce funding by $68,372 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	753,000	0	(68,372)	0	0	0	0
Total - General Fund	**0**	**753,000**	**0**	**(68,372)**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirement **-(Governor)** Provide funding of $141,649 in FY 12 and $136,649 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include State Marshall training, funding to support housing appraisals, IT software maintenance and support, as well as software licenses and rental.								
-(Legislative) Same as Governor.								
Other Expenses	0	141,649	0	136,649	0	0	0	0
Total - General Fund	**0**	**141,649**	**0**	**136,649**	**0**	**0**	**0**	**0**
Provide Funding for Replacement Equipment **-(Governor)** Provide funding of $30,800 in FY 12 and FY 13 for forty four computers for this agency.								
-(Legislative) Same as Governor.								
Equipment	0	30,800	0	30,800	0	0	0	0
Total - General Fund	**0**	**30,800**	**0**	**30,800**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Funding for Quality of Work Life Account								
The Quality of Work Life account was established to support the labor-management cooperative initiative negotiated in the collective bargaining contract between the state and the New England Health Care Employee Union, District 1199. This is a non-lapsing account, with the funding level provided per the terms of the 1199 collective bargaining contract.								
-(Governor) Provide $350,000 in FY 12 to reflect collective bargaining contractual requirements. Remove funding to reflect contract expiration in FY 13.								
-(Legislative) Same as Governor.								
Quality of Work-Life	0	350,000	0	0	0	0	0	0
Total - General Fund	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**
Adjust Funding for Tuition Reimbursement, Training and Travel Account								
The Department of Administrative Services (DAS) and the State Comptroller entered into a Memorandum of Understanding (MOU) in 2005 to have the P-1 and NP-6 (1199) bargaining units' Education and Training account transferred to DAS. The funding level for this account is provided per the terms of the 1199 collective bargaining contract.								
-(Governor) Provide $382,000 in FY 12 to reflect collective bargaining contractual requirements. Remove funding to reflect contract expiration in FY 13.								
-(Legislative) Same as Governor.								
Tuition Reimbursement - Training and Travel	0	382,000	0	0	0	0	0	0
Total - General Fund	**0**	**382,000**	**0**	**0**	**0**	**0**	**0**	**0**
Adjust Funding for Labor Management Fund								
-(Governor) Provide $75,000 in FY 12 to reflect collective bargaining contractual requirements. No funding is provided to reflect contract expiration in FY 13.								
-(Legislative) Same as Governor.								
Labor - Management Fund	0	75,000	0	0	0	0	0	0
Total - General Fund	**0**	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**
Adjust Funding for Surety Bonds for State Officials and Employees								
-(Governor) Reduce funding by $62,400 in FY 12 and increase funding by $7,600 in FY 13 to reflect the bond premium requirements.								
-(Legislative) Same as Governor.								
Surety Bonds for State Officials and Employees	0	(62,400)	0	7,600	0	0	0	0
Total - General Fund	**0**	**(62,400)**	**0**	**7,600**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funding for Workers Compensation Administrator Contract								
-(Governor) Provide funding of $78,750 in FY 12 and FY 13 to reflect contractual requirements.								
-(Legislative) Same as Governor.								
W. C. Administrator	0	78,750	0	78,750	0	0	0	0
Total - General Fund	**0**	**78,750**	**0**	**78,750**	**0**	**0**	**0**	**0**
Adjust Claims Commissioner Operations Account								
-(Governor) Reduce funding by $2,660 in FY 12 and $5,734 in FY 13 to reflect anticipated requirements.								
-(Legislative) Same as Governor.								
Claims Commissioner Operations	0	(2,660)	0	(5,734)	0	0	0	0
Total - General Fund	**0**	**(2,660)**	**0**	**(5,734)**	**0**	**0**	**0**	**0**
Adjust State Insurance and Risk Management Operations Account								
-(Governor) Reduce funding by $595,584 in FY 12 and FY 13 in the General Fund and increase funding by $97,000 in FY 12 and $237,600 in the Special Transportation Fund to reflect anticipated requirements.								
-(Legislative) Same as Governor.								
State Insurance and Risk Mgmt Operations	0	(595,584)	0	(595,584)	0	0	0	0
Total - General Fund	**0**	**(595,584)**	**0**	**(595,584)**	**0**	**0**	**0**	**0**
State Insurance and Risk Mgmt Operations	0	97,000	0	237,600	0	0	0	0
Total - Special Transportation Fund	**0**	**97,000**	**0**	**237,600**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $19,204 in FY 12 and $837,079 in FY 13 to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	11,413	0	25,919	0	0	0	0
Loss Control Risk Management	0	3,576	0	8,121	0	0	0	0
Employees' Review Board	0	628	0	1,427	0	0	0	0
Refunds of Collections	0	713	0	1,619	0	0	0	0
W. C. Administrator	0	0	0	165,191	0	0	0	0
Hospital Billing System	0	2,874	0	6,527	0	0	0	0
State Insurance and Risk Mgmt Operations	0	0	0	628,275	0	0	0	0
Total - General Fund	**0**	**19,204**	**0**	**837,079**	**0**	**0**	**0**	**0**
	0	569,759	0	(178,812)	0	0	0	0

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Current Services Adjustments Subtotals								
Current Services Totals - GF	**263**	**42,451,102**	**263**	**41,702,531**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	97,000	0	237,600	0	0	0	0
Current Services Totals - TF	**0**	**2,814,500**	**0**	**2,955,100**	**0**	**0**	**0**	**0**

Policy Revision Adjustments

Transfer Positions and Funding to Reflect DPW Consolidation

-(Governor) Transfer 105 positions and funding of $53,335,358 in FY 12 and $53,389,265 in FY 13 to reflect the consolidation of the Department of Public Works into the Department of Administrative Services. This transfers the management and planning, facilities management, leasing and property responsibilities to DAS.

-(Legislative) Transfer 103 positions and funding of $53,153,534 in FY 12 and $53,214,175 in FY 13 to reflect the consolidation of the Department of Public Works into the Department of Administrative Services. This transfers the management and planning, facilities management, leasing and property responsibilities to DAS. PA 11-51 (criminal justice and agency consolidation implementer) implements this transfer.

Personal Services	103	7,323,573	103	7,059,408	(2)	(181,824)	(2)	(175,090)
Other Expenses	0	28,272,725	0	28,272,725	0	0	0	0
Management Services	0	5,062,697	0	5,030,792	0	0	0	0
Rents and Moving	0	12,367,289	0	12,724,000	0	0	0	0
Capitol Day Care Center	0	127,250	0	127,250	0	0	0	0
Total - General Fund	**103**	**53,153,534**	**103**	**53,214,175**	**(2)**	**(181,824)**	**(2)**	**(175,090)**

Transfer Positions and Funding to Reflect DoIT Consolidation

-(Governor) Transfer 182 positions and funding of $37,279,558 in FY 12 and $36,730,324 in FY 13 to reflect the consolidation of the Department of Information Technology into the Department of Administrative Services. This reflects the centralizing of IT services within DAS.

-(Legislative) Transfer 181 positions and funding of $37,165,822 in FY 12 and $36,620,770 in FY 13 to reflect the consolidation of the Department of Information Technology into the Department of Administrative Services. This reflects the centralizing of IT services within DAS. PA 11-51 (criminal justice and agency consolidation implementer) implements this transfer.

Personal Services	181	14,501,000	181	14,098,516	(1)	(113,736)	(1)	(109,554)
Other Expenses	0	5,814,742	0	5,814,742	0	0	0	0
Connecticut Education Network	0	3,291,493	0	3,291,493	0	0	0	0
IT Services	0	13,558,587	0	13,416,019	0	0	0	0
Total - General Fund	**181**	**37,165,822**	**181**	**36,620,770**	**(1)**	**(113,736)**	**(1)**	**(109,554)**

Transfer Insurance Payments from Department of Transportation into Insurance & Risk Management

-(Governor) Transfer funding of $4,343,057 in FY 12 and $4,380,273 in FY 13 to reflect the transfer of insurance payments from the Department of

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transportation into the Insurance and Risk Management Board. This includes the purchase of insurance previously included in DOT's Bus and Rail Operations accounts.								
-(Legislative) Same as Governor.								
State Insurance and Risk Mgmt Operations	0	4,343,057	0	4,380,273	0	0	0	0
Total - Special Transportation Fund	**0**	**4,343,057**	**0**	**4,380,273**	**0**	**0**	**0**	**0**
Transfer Affirmative Action Duties into DAS								
-(Governor) Transfer 3 positions and funding of $218,827 in FY 12 and $217,472 in FY 13 to reflect the transfer of affirmative action staff from the Commission on Human Rights and Opportunities (CHRO).								
-(Legislative) The affirmative action staff is maintained with the Commission on Human Rights and Opportunities (CHRO).								
Personal Services	0	0	0	0	(3)	(218,827)	(3)	(217,472)
Total - General Fund	**0**	**0**	**0**	**0**	**(3)**	**(218,827)**	**(3)**	**(217,472)**
Reduce Insurance and Risk Management Account								
-(Governor) Reduce funding by $358,905 in FY 12 and $987,180 in FY 13 to be in line with historical spending.								
-(Legislative) Same as Governor.								
State Insurance and Risk Mgmt Operations	0	(358,905)	0	(987,180)	0	0	0	0
Total - General Fund	**0**	**(358,905)**	**0**	**(987,180)**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions								
-(Governor) Eliminate funding of $38,427 in FY 12 and FY 13 to achieve savings associated with a position vacancy.								
-(Legislative) Same as Governor.								
Claims Commissioner Operations	0	(38,427)	0	(38,427)	0	0	0	0
Total - General Fund	**0**	**(38,427)**	**0**	**(38,427)**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
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 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 FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Equipment	0	(30,800)	0	(30,800)	0	0	0	0
Total - General Fund	**0**	**(30,800)**	**0**	**(30,800)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $101,651 in FY 12 and $295,950 in FY 13 to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(11,413)	0	(25,919)	0	0	0	0
Loss Control Risk Management	0	(3,576)	0	(8,122)	0	0	0	0
Employees' Review Board	0	(628)	0	(1,427)	0	0	0	0
Refunds of Collections	0	(713)	0	(1,619)	0	0	0	0
W. C. Administrator	0	(78,750)	0	(243,941)	0	0	0	0
Hospital Billing System	0	(2,874)	0	(6,526)	0	0	0	0
Claims Commissioner Operations	0	(3,697)	0	(8,396)	0	0	0	0
Total - General Fund	**0**	**(101,651)**	**0**	**(295,950)**	**0**	**0**	**0**	**0**
Carry Forward Funds								
-(Legislative) In accordance with CGS Sec. 5-278(e) and collective bargaining agreements, funds totaling $1,592,199 are carried forward for FY 12 in the following four accounts: Tuition Reimbursement – Travel and Training; Labor Management Fund; Placement and Training Fund and Quality of Work-Life Fund. An additional $60,000 is carried forward pursuant to CGS Sec. 4-89(a) in the Statewide Information Technology account (formerly in the Department of Information Technology).								
Tuition Reimbursement - Training and Travel	0	215,201	0	0	0	215,201	0	0
Labor - Management Fund	0	362,632	0	0	0	362,632	0	0
Placement and Training Fund	0	10,000	0	0	0	10,000	0	0
Quality of Work-Life	0	1,004,366	0	0	0	1,004,366	0	0
Statewide Information Technology	0	60,000	0	0	0	60,000	0	0
Total - Carry Forward Funding	**0**	**1,652,199**	**0**	**0**	**0**	**1,652,199**	**0**	**0**
Policy Adjustments Subtotals	284	89,789,573	284	88,482,588	(6)	(514,387)	(6)	(502,116)
Total Recommended - GF	**547**	**133,892,874**	**547**	**130,185,119**	**(6)**	**1,137,812**	**(6)**	**(502,116)**
Policy Adjustments Subtotals	0	4,343,057	0	4,380,273	0	0	0	0
Total Recommended - TF	**0**	**7,157,557**	**0**	**7,335,373**	**0**	**0**	**0**	**0**

Department of Information Technology
ITD25000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	311	296	0	0	0	0
Permanent Full-Time - TF	4	4	0	0	0	0
Permanent Full-Time - IF	1	1	0	0	0	0
Others Equated to Full-Time	2	2	0	0	0	0
Permanent Full-Time - OF	22	31	0	0	0	0
BUDGET SUMMARY						
Personal Services	6,560,924	7,537,752	0	0	0	0
Other Expenses	5,668,213	6,431,680	0	0	0	0
Equipment	0	1	0	0	0	0
Other Current Expenses						
Connecticut Education Network	3,503,878	4,003,401	0	0	0	0
Internet and E-Mail Services	4,980,592	4,995,784	0	0	0	0
Statewide Information Technology Services	20,990,257	20,266,483	0	0	0	0
Agency Total - General Fund	**41,703,864**	**43,235,101**	**0**	**0**	**0**	**0**
Additional Funds Available						
Federal Contributions	69,295	57,012	0	0	0	0
Bond Funds	7,822,122	8,318,863	0	0	0	0
Private Contributions	2,625,781	2,619,000	0	0	0	0
Agency Grand Total	**52,221,062**	**54,229,976**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**296**	**43,235,101**	**296**	**43,235,101**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	4,165,633	0	4,530,801	0	0	0	0
Current Services Totals	**296**	**47,400,734**	**296**	**47,765,902**	**0**	**0**	**0**	**0**
Policy Adjustments	(296)	(47,400,734)	(296)	(47,765,902)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - TF	**4**	**0**	**4**	**0**	**0**	**0**	**0**	**0**
Policy Adjustments	(4)	0	(4)	0	0	0	0	0
Total Recommended - TF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - IF	**1**	**0**	**1**	**0**	**0**	**0**	**0**	**0**
Policy Adjustments	(1)	0	(1)	0	0	0	0	0
Total Recommended - IF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**296**	**43,235,101**	**296**	**43,235,101**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - TF	**4**	**0**	**4**	**0**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - IF	**1**	**0**	**1**	**0**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs								
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).								
Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.								
-(Governor) Increase funding of $611,976 in FY 12 and reduce funding of $90,640 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	(137,752)	0	(387,752)	0	0	0	0
Connecticut Education Network	0	32,892	0	32,892	0	0	0	0
Internet and E-Mail Services	0	136,829	0	52,329	0	0	0	0
Statewide Information Technology Services	0	580,007	0	211,891	0	0	0	0
Total - General Fund	**0**	**611,976**	**0**	**(90,640)**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Increase funding by $829,975 in FY 12 and by $639,275 in FY 13 in various accounts to reflect FY 12 and FY 13 anticipated expenditure requirements.								
-(Legislative) Same as Governor.								
Other Expenses	0	186,062	0	186,062	0	0	0	0
Connecticut Education Network	0	86,633	0	86,633	0	0	0	0
Statewide Information Technology Services	0	557,280	0	366,580	0	0	0	0
Total - General Fund	**0**	**829,975**	**0**	**639,275**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $451,814 in FY 12 and an additional $612,919 in FY 13 (for a cumulative total of $1,064,733 in the second year) to reflect inflationary increases.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	92,064	0	189,237	0	0	0	0
Connecticut Education Network	0	67,580	0	181,086	0	0	0	0
Internet and E-Mail Services	0	0	0	30,892	0	0	0	0
Statewide Information Technology Services	0	292,170	0	663,518	0	0	0	0
Total - General Fund	**0**	**451,814**	**0**	**1,064,733**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide $1,660,812 in FY 12 and $2,186,512 in FY 13 for replacement equipment in this agency.								
-(Legislative) Same as Governor.								
Equipment	0	1,660,812	0	2,186,512	0	0	0	0
Total - General Fund	**0**	**1,660,812**	**0**	**2,186,512**	**0**	**0**	**0**	**0**
Annualize Previous Year Partial Funding								
Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.								
-(Governor) Provide funding of $611,056 in FY 12 and $730,921 in FY 13 to reflect full year funding for technology services.								
-(Legislative) Same as Governor.								
Internet and E-Mail Services	0	(203,092)	0	(180,946)	0	0	0	0
Statewide Information Technology Services	0	814,148	0	911,867	0	0	0	0
Total - General Fund	**0**	**611,056**	**0**	**730,921**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	4,165,633	0	4,530,801	0	0	0	0
Current Services Totals - GF	**296**	**47,400,734**	**296**	**47,765,902**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect Consolidation of DoIT into DAS and OPM								
-(Governor) Transfer 185 positions and funding of $37,579,970 in FY 12 and $37,019,761 in FY 13 to reflect the consolidation of the Department of Information Technology (DoIT) into the Department of Administrative Services (DAS) and the Office of Policy and Management (OPM).								
By transferring 182 positions and $37.3 million to DAS, this will centralize the IT operation. Three positions and $300,412 reflect the IT policy responsibilities being transferred to OPM.								
PA 11-51 (criminal justice and agency consolidation implementer) implements this transfer.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	(185)	(4,903,406)	(185)	(4,743,961)	0	0	0	0
Other Expenses	0	(5,817,742)	0	(5,817,742)	0	0	0	0
Connecticut Education Network	0	(3,291,493)	0	(3,291,493)	0	0	0	0
Internet and E-Mail Services	0	(3,579,521)	0	(3,517,167)	0	0	0	0
Statewide Information Technology Services	0	(19,987,808)	0	(19,649,398)	0	0	0	0
Total - General Fund	**(185)**	**(37,579,970)**	**(185)**	**(37,019,761)**	**0**	**0**	**0**	**0**
Eliminate Positions and Reduce Funding to Reflect Consolidation Savings								
-(Governor) Eliminate 9 positions and reduce funding by $1,872,694 in FY 12 and $1,750,007 in FY 13 to reflect the savings associated with consolidating DoIT into DAS and OPM.								
-(Legislative) Same as Governor.								
Equipment	0	(1)	0	(1)	0	0	0	0
Statewide Information Technology Services	(9)	(1,872,693)	(9)	(1,750,006)	0	0	0	0
Total - General Fund	**(9)**	**(1,872,694)**	**(9)**	**(1,750,007)**	**0**	**0**	**0**	**0**
Transfer Agency IT Position From DoIT								
-(Governor) Transfer $2,496,594 in FY 12 and $2,406,039 in FY 13 and an associated 22 General Fund IT Manager positions to various agencies. In addition 5 other fund IT Manger positions are transferred, the associated funding is included in their respective agency's budget.								
-(Legislative) Same as Governor.								
Personal Services	(22)	(2,496,594)	(22)	(2,406,039)	0	0	0	0
Total - General Fund	**(22)**	**(2,496,594)**	**(22)**	**(2,406,039)**	**0**	**0**	**0**	**0**
Personal Services	(4)	0	(4)	0	0	0	0	0
Total - Special Transportation Fund	**(4)**	**0**	**(4)**	**0**	**0**	**0**	**0**	**0**
Personal Services	(1)	0	(1)	0	0	0	0	0
Total - Insurance Fund	**(1)**	**0**	**(1)**	**0**	**0**	**0**	**0**	**0**
Eliminate Consultant Services								
-(Governor) Funds are reduced by $800,000 in FY 12 and FY 13 for reduced usage of consultants.								
-(Legislative) Same as Governor.								
Other Expenses	0	(800,000)	0	(800,000)	0	0	0	0
Total - General Fund	**0**	**(800,000)**	**0**	**(800,000)**	**0**	**0**	**0**	**0**
Adjust Funding to E-Mail Services								
-(Governor) Funds are reduced by $1,350,000 along with 3 positions in both FY 12 and FY 13 to reflect the usage of alternatives such as cloud computing and other efficient methods to provide e-mail services more effectively than currently provided.								
-(Legislative) Same as Governor.								
Internet and E-Mail Services	(3)	(1,350,000)	(3)	(1,350,000)	0	0	0	0
Total - General Fund	**(3)**	**(1,350,000)**	**(3)**	**(1,350,000)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Citrix Monitoring								
Citrix XenApp is an on-demand application delivery system that comprises application virtualization and session virtualization technologies.								
-(Governor) Funds are reduced by $357,417 in both FY 12 and FY 13 to reflect the in-house correction of problems with the CITRIX environment.								
-(Legislative) Same as Governor.								
Statewide Information Technology Services	0	(357,417)	0	(357,417)	0	0	0	0
Total - General Fund	**0**	**(357,417)**	**0**	**(357,417)**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
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.								
Equipment	0	(1,660,812)	0	(2,186,512)	0	0	0	0
Connecticut Education Network	0	(831,433)	0	(831,433)	0	0	0	0
Total - General Fund	**0**	**(2,492,245)**	**0**	**(3,017,945)**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions								
-(Governor) Eliminate 77 unfunded vacant positions.								
-(Legislative) Same as Governor.								
Personal Services	(77)	0	(77)	0	0	0	0	0
Total - General Fund	**(77)**	**0**	**(77)**	**0**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $451,814 in FY 12 and an additional $612,919 in FY 13 (for a cumulative total of $1,064,733 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(92,064)	0	(189,237)	0	0	0	0
Connecticut Education Network	0	(67,580)	0	(181,086)	0	0	0	0
Internet and E-Mail Services	0	0	0	(30,892)	0	0	0	0
Statewide Information Technology Services	0	(292,170)	0	(663,518)	0	0	0	0
Total - General Fund	**0**	**(451,814)**	**0**	**(1,064,733)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(296)	(47,400,734)	(296)	(47,765,902)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(4)	0	(4)	0	0	0	0	0
Total Recommended - TF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(1)	0	(1)	0	0	0	0	0
Total Recommended - IF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Department of Public Works
DPW27000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	129	129	0	0	0	0
Permanent Full-Time - OF	55	60	0	0	0	0
Permanent Full-Time - OF	1	1	0	0	0	0
BUDGET SUMMARY						
Personal Services	6,185,861	6,701,865	0	0	0	0
Other Expenses	23,910,508	29,081,370	0	0	0	0
Equipment	0	1	0	0	0	0
Other Current Expenses						
Management Services	4,348,499	5,536,508	0	0	0	0
Rents and Moving	10,818,888	14,560,641	0	0	0	0
Capitol Day Care Center	122,868	127,250	0	0	0	0
Facilities Design Expenses	4,854,995	5,094,945	0	0	0	0
Agency Total - General Fund	**50,241,619**	**61,102,580**	**0**	**0**	**0**	**0**
Additional Funds Available						
Bond Funds	5,681,717	5,530,221	0	0	0	0
Private Contributions	4,533,933	4,549,111	0	0	0	0
Agency Grand Total	**60,457,269**	**71,181,912**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**129**	**61,102,580**	**129**	**61,102,580**	**0**	**0**	**0**	**0**
Current Services Adjustments	2	(1,537,279)	2	(256,943)	0	0	0	0
Current Services Totals	**131**	**59,565,301**	**131**	**60,845,637**	**0**	**0**	**0**	**0**
Policy Adjustments	(131)	(59,565,301)	(131)	(60,845,637)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**129**	**61,102,580**	**129**	**61,102,580**	**0**	**0**	**0**	**0**

Current Services Adjustments

Remove FY 11 Deficiency Funding from Agency's Budget Base
-(Governor) Remove current year (FY 11) deficiency funding from the agency's budget base for FY 12 and FY 13.

This agency currently requires estimated deficiency funding of $6.2 million in the following accounts: (1) Other Expenses, (2) Rents and Moving, and (3) Property Management Services. This funding is required due to a variety of factors, including the payment of an unanticipated contractor's claim,

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
higher-than-anticipated operating and utility costs, the assumption of care and control of the Cedarcrest Hospital property from DMHAS and the inability of the agency to achieve its entire holdback savings in these accounts.								
"AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2011" (Governor's Deficiency Bill) includes deficiency appropriations totaling $315.7 million in FY 11 for the following agencies: Departments of Administrative Services ($0.6 million), Public Works ($6.2 million), Public Safety ($7.9 million), Agriculture ($0.3 million), Mental Health and Addiction Services ($61.7 million), Social Services ($221 million), and Correction ($11 million); Teachers' Retirement Board ($1.9 million), Public Defender ($1.4 million), Child Protection Commission ($2.7 million), and Workers' Compensation Claims - DAS ($1 million).								
-(Legislative) Remove current year (FY 11) deficiency funding from the agency's budget base for FY 12 and FY 13.								
Section 70 of PA 11-61 includes $6.77 million in FY 11 deficiency appropriations for the Department of Public Works for the following accounts: (1) Other Expenses, (2) Rents and Moving, (3) Property Management Services and (4) Facilities Design Expenses.								
Other Expenses	0	(2,200,000)	0	(2,200,000)	0	0	0	0
Management Services	0	(1,200,000)	0	(1,200,000)	0	0	0	0
Rents and Moving	0	(2,800,000)	0	(2,800,000)	0	0	0	0
Total - General Fund	**0**	**(6,200,000)**	**0**	**(6,200,000)**	**0**	**0**	**0**	**0**
Adjust Funding to Reflect Wage and Compensation Related Costs Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.								
-(Governor) Provide funding of $1,222,268 in FY 12 and $844,702 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	1,067,317	0	771,582	0	0	0	0
Management Services	0	24,189	0	7,284	0	0	0	0
Facilities Design Expenses	0	130,762	0	65,836	0	0	0	0
Total - General Fund	**0**	**1,222,268**	**0**	**844,702**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Transfer Positions to Reflect Transfer of Cedarcrest Hospital Care and Control								
Care and control of the Cedarcrest Hospital property was transferred from the Department of Mental Health and Addiction Services (DMHAS) to this agency as of July 1, 2010.								
-(Governor) Transfer funding of $702,000 and two positions in each of FY 12 and FY 13 from DMHAS to this agency. The transfer is associated with the care and control of the Cedarcrest Hospital property.								
-(Legislative) Same as Governor.								
Management Services	2	702,000	2	702,000	0	0	0	0
Total - General Fund	**2**	**702,000**	**2**	**702,000**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
The Department of Environmental Protection's (DEP) laboratory is in the process of moving into a state-owned building at 9 Windsor Avenue in Hartford. Maintenance of the new facility will cost the Department of Public Works (DPW) $150,000 per year.								
DPW currently expends $150,000 for care and control of Nathan Hale Hall, located at 827 Main Street in Willimantic. The state is in the process of selling the property and, assuming that it receives all of the necessary approvals, the sale will close sometime in FY 12.								
-(Governor) Provide $1,496,648 in FY 12 and $1,840,859 in FY 13 to reflect anticipated expenditure requirements. This includes: (1) $870,000 for the Other Expenses account ($150,000 for maintenance costs in the state-owned building at 9 Windsor Avenue, Hartford and a $720,000 prevailing wage adjustment for cleaning contract staff); (2) $626,648 in FY 12 and $985,859 in FY 13 in the Rents and Moving account to adjust for actual rents and taxes to be paid; and (3) a $15,000 reduction in FY 13 in the Management Services account to reflect savings for care and control costs due to the sale of Nathan Hale Hall in Willimantic.								
-(Legislative) Same as Governor.								
Other Expenses	0	870,000	0	870,000	0	0	0	0
Management Services	0	0	0	(15,000)	0	0	0	0
Rents and Moving	0	626,648	0	985,859	0	0	0	0
Total - General Fund	**0**	**1,496,648**	**0**	**1,840,859**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Increase funding for various accounts by $1,182,406 in FY 12 and an additional $1,248,091 in FY 13 (for a cumulative total of $2,430,497 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	983,762	0	2,028,419	0	0	0	0
Management Services	0	171,393	0	346,016	0	0	0	0
Capitol Day Care Center	0	4,107	0	8,664	0	0	0	0
Facilities Design Expenses	0	23,144	0	47,398	0	0	0	0
Total - General Fund	**0**	**1,182,406**	**0**	**2,430,497**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide $59,399 in FY 12 and $124,999 in FY 13 for replacement equipment in this agency.								
-(Legislative) Same as Governor.								
Equipment	0	59,399	0	124,999	0	0	0	0
Total - General Fund	**0**	**59,399**	**0**	**124,999**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	2	(1,537,279)	2	(256,943)	0	0	0	0
Current Services Totals - GF	**131**	**59,565,301**	**131**	**60,845,637**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect Consolidation with DCS								
-(Governor) Consolidate the Department of Public Works' Facilities Design function into the Department of Construction Services (DCS) by transferring 14 positions and $4,128,802 in FY 12 and $4,087,909 in FY 13.								
-(Legislative) Consolidate positions and funding from the Department of Public Works into the Department of Construction Services. This includes: (1) 14 positions from the Facilities Design function and (2) two Staff Attorney 3 positions funded from DPW's Personal Services account. The total transfer is 16 positions and $4,310,626 in FY 12 and $4,262,999 in FY 13.								
Personal Services	(2)	(181,824)	(2)	(175,090)	(2)	(181,824)	(2)	(175,090)
Facilities Design Expenses	(14)	(4,128,802)	(14)	(4,087,909)	0	0	0	0
Total - General Fund	**(16)**	**(4,310,626)**	**(16)**	**(4,262,999)**	**(2)**	**(181,824)**	**(2)**	**(175,090)**
Transfer Positions and Funding to Reflect Consolidation with DAS								
-(Governor) Consolidate the Department of Public Works' functions, except for the Facilities Design function, into the Department of Administrative Services (DAS) by transferring 105 positions and funding of $53,335,358 in FY 12 and $53,389,265 in FY 13.								
-(Legislative) Consolidate the Department of Public Works' functions, except for the Facilities Design								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
function, into the Department of Administrative Services (DAS) by transferring 103 positions and funding of $53,153,534 in FY 12 and $53,214,175 in FY 13.								
Personal Services	(103)	(7,323,573)	(103)	(7,059,408)	2	181,824	2	175,090
Other Expenses	0	(27,751,370)	0	(27,751,370)	0	0	0	0
Management Services	0	(5,062,697)	0	(5,030,792)	0	0	0	0
Rents and Moving	0	(12,367,289)	0	(12,724,000)	0	0	0	0
Capitol Day Care Center	0	(127,250)	0	(127,250)	0	0	0	0
Facilities Design Expenses	0	(521,355)	0	(521,355)	0	0	0	0
Total - General Fund	**(103)**	**(53,153,534)**	**(103)**	**(53,214,175)**	**2**	**181,824**	**2**	**175,090**
Eliminate Positions and Reduce Funding to Reflect Consolidation Savings **-(Governor)** Eliminate 13 positions and reduce funding by $1,428,706 in FY 12 and $1,376,527 in FY 13. The positions that will be eliminated will be determined by the Commissioner of Administrative Services.								
-(Legislative) Same as Governor.								
Personal Services	(13)	(353,156)	(13)	(325,010)	0	0	0	0
Facilities Design Expenses	0	(1,075,550)	0	(1,051,517)	0	0	0	0
Total - General Fund	**(13)**	**(1,428,706)**	**(13)**	**(1,376,527)**	**0**	**0**	**0**	**0**
Provide Funding for Facilities Design Bond Staff The design, construction and supervision services that Facilities Design staff provide for capital construction projects is reimbursed by the bond funds that finance these projects. The staff occasionally provides services for projects that do not go forward so the cost of these services is not reimbursed.								
-(Governor) Provide funding for Facilities Design bond staff to cover unreimbursed costs for services to projects that do not go forward.								
-(Legislative) Same as Governor.								
Facilities Design Expenses	0	500,000	0	500,000	0	0	0	0
Total - General Fund	**0**	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**0**
Remove Funding for 864 Wethersfield Avenue Lease The Department of Public Works currently pays the lease cost for office space located at 864 Wethersfield Avenue, Hartford, which is occupied by the Soldiers, Sailors and Marines Fund. When the lease on this space expires in FY 12, the agency will be moved into state-owned space on the grounds of the Veterans Home in Rocky Hill.								
-(Governor) Remove funding associated with leased office space located at 864 Wethersfield Avenue, Hartford.								
-(Legislative) Same as Governor.								
Rents and Moving	0	(20,000)	0	(22,500)	0	0	0	0
Total - General Fund	**0**	**(20,000)**	**0**	**(22,500)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Agency IT Position from DOIT								
-(Governor) Provide $89,371 in FY 12 and $86,061 in FY 13 to support the transfer of one Information Technology position from DoIT to this agency.								
-(Legislative) Same as Governor.								
Personal Services	1	89,371	1	86,061	0	0	0	0
Total - General Fund	**1**	**89,371**	**1**	**86,061**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $1,182,406 in FY 12 and an additional $1,248,091 in FY 13 (for a cumulative total of $2,430,497 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(983,762)	0	(2,028,419)	0	0	0	0
Management Services	0	(171,393)	0	(346,016)	0	0	0	0
Capitol Day Care Center	0	(4,107)	0	(8,664)	0	0	0	0
Facilities Design Expenses	0	(23,144)	0	(47,398)	0	0	0	0
Total - General Fund	**0**	**(1,182,406)**	**0**	**(2,430,497)**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
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.								
Equipment	0	(59,400)	0	(125,000)	0	0	0	0
Total - General Fund	**0**	**(59,400)**	**0**	**(125,000)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(131)	(59,565,301)	(131)	(60,845,637)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Department of Construction Services
DCM27500

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	0	0	85	85	88	88
Permanent Full-Time - OF	0	0	55	55	55	55
Permanent Full-Time - OF	0	0	8	8	8	8
BUDGET SUMMARY						
Personal Services	0	0	6,789,162	6,568,535	7,073,978	6,842,802
Other Expenses	0	0	2,655,818	2,647,132	2,655,818	2,647,132
Agency Total - General Fund	**0**	**0**	**9,444,980**	**9,215,667**	**9,729,796**	**9,489,934**
Additional Funds Available						
Bond Funds	0	0	5,980,800	5,980,800	5,980,800	5,980,800
Private Contributions	0	0	4,488,991	4,491,338	4,488,991	4,491,338
Agency Grand Total	**0**	**0**	**19,914,771**	**19,687,805**	**20,199,587**	**19,962,072**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Policy Adjustments	88	9,729,796	88	9,489,934	3	284,816	3	274,267
Total Recommended - GF	**88**	**9,729,796**	**88**	**9,489,934**	**3**	**284,816**	**3**	**274,267**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Policy Revision Adjustments

Transfer School Facilities Bureau Positions and Funding to Reflect Consolidation
-(Governor) Transfer nine positions and funding of $762,283 in FY 12 and $737,593 in FY 13 to reflect the consolidation of the School Facilities Bureau from the Department of Education into the Department of Construction Services.

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	7,073,978	(218,470)	6,855,508	(3.09)
Other Expenses	2,655,818	(63,358)	2,592,460	(2.39)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Transfer 10 positions and funding of $865,275 in FY 12 and $836,740 in FY 13 to reflect the consolidation of the School Facilities Bureau from the Department of Education into the Department of Construction Services.								
Personal Services	10	865,275	10	836,740	1	102,992	1	99,177
Total - General Fund	**10**	**865,275**	**10**	**836,740**	**1**	**102,992**	**1**	**99,177**
Transfer Fire and Building Safety Positions and Funding to Reflect Consolidation								
-(Governor) Transfer 61 positions and funding of $4,431,895 in FY 12 and $4,272,195 in FY 13 to reflect the consolidation of Fire and Building Safety Services from the Department of Public Safety into the Department of Construction Services.								
-(Legislative) Same as Governor.								
Personal Services	61	4,371,895	61	4,212,195	0	0	0	0
Other Expenses	0	60,000	0	60,000	0	0	0	0
Total - General Fund	**61**	**4,431,895**	**61**	**4,272,195**	**0**	**0**	**0**	**0**
Transfer Department of Public Works Positions and Funding to Reflect Consolidation								
-(Governor) Transfer 14 positions and funding of $4,128,802 in FY 12 and $4,087,909 in FY 13 to reflect the consolidation of the Facilities Design staff from the Department of Public Works into the Department of Construction Services.								
-(Legislative) Transfer 16 positions and funding of $4,310,626 in FY 12 and $4,262,999 in FY 13 to reflect: (1) the consolidation of the Facilities Design function from the Department of Public Works (DPW) and (2) the transfer of two Staff Attorney 3 positions currently funded from DPW's Personal Services account into the Department of Construction Services.								
Personal Services	16	1,714,808	16	1,675,867	2	181,824	2	175,090
Other Expenses	0	2,595,818	0	2,587,132	0	0	0	0
Total - General Fund	**16**	**4,310,626**	**16**	**4,262,999**	**2**	**181,824**	**2**	**175,090**
Create One Position for a Commissioner								
-(Governor) Create one position for the commissioner of the new agency and added funding of $122,000 in FY 12 and $122,000 in FY 13.								
-(Legislative) Create one position for the commissioner of the new agency and add funding of $122,000 in FY 12 and $118,000 in FY 13.								
Personal Services	1	122,000	1	118,000	0	0	0	0
Total - General Fund	**1**	**122,000**	**1**	**118,000**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	88	9,729,796	88	9,489,934	3	284,816	3	274,267
Total Recommended - GF	**88**	**9,729,796**	**88**	**9,489,934**	**3**	**284,816**	**3**	**274,267**

Attorney General
OAG29000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	288	288	288	288	288	288
Others Equated to Full-Time	15	15	15	15	15	15
Permanent Full-Time - OF	13	14	14	14	14	14
BUDGET SUMMARY						
Personal Services	26,705,050	28,116,892	29,740,544	28,623,386	29,740,544	28,623,386
Other Expenses	1,163,443	1,019,272	1,017,272	1,015,272	1,017,272	1,015,272
Equipment	0	1	1	1	1	1
Agency Total - General Fund	**27,868,493**	**29,136,165**	**30,757,817**	**29,638,659**	**30,757,817**	**29,638,659**
Additional Funds Available						
Federal Contributions	79,344	80,000	80,000	80,000	80,000	80,000
Second Injury Fund	1,832,072	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
Private Contributions	270,126	275,000	290,000	300,000	290,000	300,000
Agency Grand Total	**30,050,035**	**31,341,165**	**32,977,817**	**31,868,659**	**32,977,817**	**31,868,659**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**288**	**29,136,165**	**288**	**29,136,165**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	1,647,702	0	661,865	0	0	0	0
Current Services Totals	**288**	**30,783,867**	**288**	**29,798,030**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(26,050)	0	(159,371)	0	0	0	0
Total Recommended - GF	**288**	**30,757,817**	**288**	**29,638,659**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**288**	**29,136,165**	**288**	**29,136,165**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	29,740,544	(549,269)	29,191,275	(1.85)
Other Expenses	1,017,272	(24,268)	993,004	(2.39)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
(currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.								
-(Governor) Provide funding of $1,623,652 in FY 12 and $506,494 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	1,623,652	0	506,494	0	0	0	0
Total - General Fund	**0**	**1,623,652**	**0**	**506,494**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Reduce funding by $2,000 in FY 12 and $4,000 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements.								
-(Legislative) Same as Governor.								
Other Expenses	0	(2,000)	0	(4,000)	0	0	0	0
Total - General Fund	**0**	**(2,000)**	**0**	**(4,000)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $26,050 in FY 12 and an additional $33,322 in FY 13 (for a cumulative total of $59,372 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	26,050	0	59,372	0	0	0	0
Total - General Fund	**0**	**26,050**	**0**	**59,372**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide $99,999 in FY 13 for replacement equipment in this agency								
-(Legislative) Same as Governor.								
Equipment	0	0	0	99,999	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**99,999**	**0**	**0**	**0**	**0**
	0	1,647,702	0	661,865	0	0	0	0

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Current Services Adjustments Subtotals								
Current Services Totals - GF	**288**	**30,783,867**	**288**	**29,798,030**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Obtain Equipment through the Capital Equipment Purchase Fund								
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.								
Equipment	0	0	0	(99,999)	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**(99,999)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce Other Expenses by $26,050 in FY 12 and an additional $33,322 in FY 13 (for a cumulative total of $59,372 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(26,050)	0	(59,372)	0	0	0	0
Total - General Fund	**0**	**(26,050)**	**0**	**(59,372)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	0	(26,050)	0	(159,371)	0	0	0	0
Total Recommended - GF	**288**	**30,757,817**	**288**	**29,638,659**	**0**	**0**	**0**	**0**

Division of Criminal Justice
DCJ30000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	527	498	493	493	494	494
Permanent Full-Time - WF	4	4	4	4	4	4
Permanent Full-Time - OF	8	8	1	0	1	0
Permanent Full-Time - OF	3	3	3	3	3	3
BUDGET SUMMARY						
Personal Services	43,847,958	45,663,917	48,776,668	47,280,107	48,741,668	47,245,107
Other Expenses	2,322,486	2,836,301	2,100,000	2,100,000	2,100,000	2,100,000
Equipment	100	1	1	1	1	1
Other Current Expenses						
Witness Protection	237,664	338,247	220,000	220,000	220,000	220,000
Training and Education	4,849	153,941	70,000	70,000	70,000	70,000
Expert Witnesses	415,961	198,643	380,000	380,000	380,000	380,000
Medicaid Fraud Control	615,795	767,282	777,259	731,557	887,159	841,457
Criminal Justice Commission	355	617	400	415	400	415
Agency Total - General Fund	**47,445,168**	**49,958,949**	**52,324,328**	**50,782,080**	**52,399,228**	**50,856,980**
Personal Services	533,648	349,182	416,894	407,580	416,894	407,580
Other Expenses	6,677	21,653	21,653	30,653	21,653	30,653
Equipment	0	1	1	1	1	1
Fringe Benefits	0	212,051	279,320	281,230	279,320	281,230
Agency Total - Workers' Compensation Fund	**540,325**	**582,887**	**717,868**	**719,464**	**717,868**	**719,464**
Agency Total - Appropriated Funds	**47,985,493**	**50,541,836**	**53,042,196**	**51,501,544**	**53,117,096**	**51,576,444**
Additional Funds Available						
Federal Contributions	1,022,052	1,474,463	217,189	217,189	217,189	217,189
Private Contributions	473,228	390,914	268,816	260,440	268,816	260,440
Agency Grand Total	**49,480,773**	**52,407,213**	**53,528,201**	**51,979,173**	**53,603,101**	**52,054,073**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**498**	**49,958,949**	**498**	**49,958,949**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	3,444,353	0	2,096,498	0	0	0	0
Current Services Totals	**498**	**53,403,302**	**498**	**52,055,447**	**0**	**0**	**0**	**0**
Policy Adjustments	(4)	(1,004,074)	(4)	(1,198,467)	1	74,900	1	74,900
Total Recommended - GF	**494**	**52,399,228**	**494**	**50,856,980**	**1**	**74,900**	**1**	**74,900**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	48,741,668	(4,350,483)	44,391,185	(8.93)
Other Expenses	2,100,000	(50,098)	2,049,902	(2.39)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 11 Governor Estimated Expenditures - WF	**4**	**582,887**	**4**	**582,887**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	135,845	0	165,165	0	0	0	0
Current Services Totals	**4**	**718,732**	**4**	**748,052**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(864)	0	(28,588)	0	0	0	0
Total Recommended - WF	**4**	**717,868**	**4**	**719,464**	**0**	**0**	**0**	**0**

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	**498**	**49,958,949**	**498**	**49,958,949**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - WF	**4**	**582,887**	**4**	**582,887**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which : 1) remain after an employee leaves and is replaced by an individual at a lower salary, 2) those funds that result from positions being held vacant.

-(Governor) Provide funding of $3,697,732 in FY 12 and $2,193,767 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

-(Legislative) Same as Governor.

Personal Services	0	3,562,751	0	2,066,190	0	0	0	0
Total - General Fund	**0**	**3,562,751**	**0**	**2,066,190**	**0**	**0**	**0**	**0**
Personal Services	0	67,712	0	58,398	0	0	0	0
Fringe Benefits	0	67,269	0	69,179	0	0	0	0
Total - Workers' Compensation Fund	**0**	**134,981**	**0**	**127,577**	**0**	**0**	**0**	**0**

Adjust Operating Expenses to Reflect Current Requirements
-(Governor) Reduce funding by $572,187 in FY 12 and $524,322 in FY 13 in various accounts to reflect anticipated expenditure requirements. These reductions include cuts to transportation services, legal research and subscriptions, witness protection and training opportunities for prosecutors.

-(Legislative) Same as Governor.

Other Expenses	0	(595,301)	0	(507,880)	0	0	0	0
Witness Protection	0	(100,247)	0	(91,791)	0	0	0	0
Training and Education	0	(82,790)	0	(85,115)	0	0	0	0
Expert Witnesses	0	196,391	0	196,391	0	0	0	0
Medicaid Fraud Control	0	9,977	0	(35,725)	0	0	0	0
Criminal Justice Commission	0	(217)	0	(202)	0	0	0	0
Total - General Fund	**0**	**(572,187)**	**0**	**(524,322)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Funding for Replacement Equipment								
-(Governor) Provide $346,900 in FY 12 and $361,349 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	346,900	0	325,350	0	0	0	0
Total - General Fund	**0**	**346,900**	**0**	**325,350**	**0**	**0**	**0**	**0**
Equipment	0	0	0	35,999	0	0	0	0
Total - Workers' Compensation Fund	**0**	**0**	**0**	**35,999**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $107,753 in FY 12 and an additional $123,116 in FY 13 (for a cumulative total of $230,869 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	87,421	0	182,123	0	0	0	0
Witness Protection	0	8,456	0	18,942	0	0	0	0
Training and Education	0	3,849	0	6,174	0	0	0	0
Expert Witnesses	0	4,966	0	17,366	0	0	0	0
Medicaid Fraud Control	0	2,182	0	4,640	0	0	0	0
Criminal Justice Commission	0	15	0	35	0	0	0	0
Total - General Fund	**0**	**106,889**	**0**	**229,280**	**0**	**0**	**0**	**0**
Other Expenses	0	864	0	1,589	0	0	0	0
Total - Workers' Compensation Fund	**0**	**864**	**0**	**1,589**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	3,444,353	0	2,096,498	0	0	0	0
Current Services Totals - GF	**498**	**53,403,302**	**498**	**52,055,447**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	135,845	0	165,165	0	0	0	0
Current Services Totals - WF	**4**	**718,732**	**4**	**748,052**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Eliminate Vacant Positions								
-(Governor) Eliminate five vacant positions and the associated funding of $450,000 to achieve savings.								
-(Legislative) Eliminate seven vacant positions and the associated funding of $570,000 to achieve savings. Two of the seven eliminated vacancies are for inspector positions.								
Personal Services	(7)	(570,000)	(7)	(570,000)	(2)	(120,000)	(2)	(120,000)
Total - General Fund	**(7)**	**(570,000)**	**(7)**	**(570,000)**	**(2)**	**(120,000)**	**(2)**	**(120,000)**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Funding to Achieve Various Agency Efficiencies								
-(Governor) Reduce funding by $175,185 in FY 12 and $268,737 in FY 13 to achieve savings within the Division of Criminal Justice.								
-(Legislative) Same as Governor.								
Other Expenses	0	(141,000)	0	(228,421)	0	0	0	0
Witness Protection	0	(18,000)	0	(26,456)	0	0	0	0
Training and Education	0	(1,151)	0	1,174	0	0	0	0
Expert Witnesses	0	(15,034)	0	(15,034)	0	0	0	0
Total - General Fund	**0**	**(175,185)**	**0**	**(268,737)**	**0**	**0**	**0**	**0**
Transfer Vehicle Funding to Fleet Services								
-(Governor) Transfer funding of $35,999 in FY 13 for two inspector vehicles from the Workers Compensation Fund to Fleet Services within the Department of Administrative Services. Provide $9,000 in FY 13 for traveling expenses for inspectors.								
-(Legislative) Same as Governor.								
Other Expenses	0	0	0	9,000	0	0	0	0
Equipment	0	0	0	(35,999)	0	0	0	0
Total - Workers' Compensation Fund	**0**	**0**	**0**	**(26,999)**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
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.								
Equipment	0	(346,900)	0	(325,350)	0	0	0	0
Total - General Fund	**0**	**(346,900)**	**0**	**(325,350)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $107,753 in FY 12 and an additional $123,116 in FY 13 (for a cumulative total of $230,869 in the second year) to reflect the elimination of inflationary increases.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Other Expenses	0	(87,421)	0	(182,123)	0	0	0	0
Witness Protection	0	(8,456)	0	(18,942)	0	0	0	0
Training and Education	0	(3,849)	0	(6,174)	0	0	0	0
Expert Witnesses	0	(4,966)	0	(17,366)	0	0	0	0
Medicaid Fraud Control	0	(2,182)	0	(4,640)	0	0	0	0
Criminal Justice Commission	0	(15)	0	(35)	0	0	0	0
Total - General Fund	**0**	**(106,889)**	**0**	**(229,280)**	**0**	**0**	**0**	**0**
Other Expenses	0	(864)	0	(1,589)	0	0	0	0
Total - Workers' Compensation Fund	**0**	**(864)**	**0**	**(1,589)**	**0**	**0**	**0**	**0**
Provide Funding for a Training Coordinator Position A training program coordinator is expected to coordinate an overall agency training and development program for the Division of Criminal Justice. Duties include planning, developing and evaluating in-service and other training programs in specific occupational areas, establishing and coordinating training calendars, developing training program objectives and evaluating training program outcomes.								
-(Legislative) Provide funding of $85,000 in FY 12 and FY 13 for a training program coordinator position.								
Personal Services	1	85,000	1	85,000	1	85,000	1	85,000
Total - General Fund	**1**	**85,000**	**1**	**85,000**	**1**	**85,000**	**1**	**85,000**
Provide Funding for Positions for Medicaid Fraud Control The Medicaid Fraud Control Unit is located within the Office of the Chief State's Attorney. The Unit investigates and prosecutes fraud committed by those health care professionals and facilities who provide services paid for by Medicaid.								
-(Legislative) Provide two positions and funding of $109,900 in FY 12 and FY 13 for the Medicaid Fraud Control Unit. These positions include an attorney and investigator with nursing credentials.								
Medicaid Fraud Control	2	109,900	2	109,900	2	109,900	2	109,900
Total - General Fund	**2**	**109,900**	**2**	**109,900**	**2**	**109,900**	**2**	**109,900**
Policy Adjustments Subtotals	(4)	(1,004,074)	(4)	(1,198,467)	1	74,900	1	74,900
Total Recommended - GF	**494**	**52,399,228**	**494**	**50,856,980**	**1**	**74,900**	**1**	**74,900**
Policy Adjustments Subtotals	0	(864)	0	(28,588)	0	0	0	0
Total Recommended - WF	**4**	**717,868**	**4**	**719,464**	**0**	**0**	**0**	**0**

State Marshal Commission[1]
SMC31500

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
BUDGET SUMMARY						
Personal Services	51,782	0	0	0	0	0
Other Expenses	17,301	0	0	0	0	0
Agency Total - General Fund	**69,083**	**0**	**0**	**0**	**0**	**0**

[1] This agency's functions and funding were merged into the Department of Administrative Services in FY 10 as a result of PA 09-3 of the June Special Session (the biennial budget act) and PA 09-7 of the September Special Session (the general government implementer).

Department of Emergency Services and Public Protection
DPS32000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	1,651	1,651	1,615	1,605	1,634	1,634
Permanent Full-Time - OF	14	14	38	38	40	40
Permanent Full-Time - OF	63	65	64	64	67	67
BUDGET SUMMARY						
Personal Services	120,808,113	122,277,191	129,543,682	124,946,832	130,871,752	126,034,999
Other Expenses	26,881,412	34,011,853	27,912,647	27,788,793	29,062,969	28,856,075
Equipment	0	1	1	1	4	4
Other Current Expenses						
Firefighter Training I	0	0	0	0	0	0
Stress Reduction	23,354	23,354	23,354	23,354	23,354	23,354
Fleet Purchase	6,564,194	9,285,596	7,035,596	7,035,596	7,035,596	7,035,596
Workers' Compensation Claims	4,475,689	5,138,787	5,236,550	5,138,787	4,336,550	4,238,787
COLLECT	842	48,925	48,925	48,925	48,925	48,925
Other Than Payments to Local Governments						
Civil Air Patrol	34,920	0	0	0	0	0
Fire Training School - Willimantic	0	0	0	0	161,798	161,798
Maintenance of County Base Fire Radio	0	0	0	0	25,176	25,176
Maint of State-Wide Fire Radio Network	0	0	0	0	16,756	16,756
Police Association of Connecticut	0	0	0	0	190,000	190,000
Connecticut State Firefighter's Assoc	0	0	0	0	194,711	194,711
Fire Training School - Torrington	0	0	0	0	81,367	81,367
Fire Training School - New Haven	0	0	0	0	48,364	48,364
Fire Training School - Derby	0	0	0	0	37,139	37,139
Fire Training School - Wolcott	0	0	0	0	100,162	100,162
Fire Training School - Fairfield	0	0	0	0	70,395	70,395
Fire Training School - Hartford	0	0	0	0	169,336	169,336
Fire Training School - Middletown	0	0	0	0	59,053	59,053
Fire Training School - Stamford	0	0	0	0	55,432	55,432
Payments to Volunteer Fire Companies	0	0	0	0	0	0
Agency Total - General Fund	**158,788,524**	**170,785,707**	**169,800,755**	**164,982,288**	**172,588,839**	**167,447,429**
Additional Funds Available						
Federal Contributions	10,186,394	7,081,689	43,986,293	20,971,094	44,169,783	21,154,584
Carry Forward Funding	0	0	0	0	40,538	0
Private Contributions	37,513,047	32,322,106	35,837,056	36,277,271	37,452,271	37,892,486
Agency Grand Total	**206,487,965**	**210,189,502**	**249,624,104**	**222,230,653**	**254,251,431**	**226,494,499**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	130,871,752	(12,052,181)	118,819,571	(9.21)
Other Expenses	29,062,969	(2,043,769	27,019,200	(7.03)
Fleet Purchase	7,035,596	(1,566,995)	5,468,601	(22.27)
COLLECT	48,925	(44,033)	4,892	(90.0)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**1,651**	**170,785,707**	**1,651**	**170,785,707**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	6,905,215	0	2,415,570	0	0	0	0
Current Services Totals	**1,651**	**177,690,922**	**1,651**	**173,201,277**	**0**	**0**	**0**	**0**
Policy Adjustments	(17)	(5,102,083)	(17)	(5,753,848)	19	2,788,084	29	2,465,141
Total Recommended - GF	**1,634**	**172,588,839**	**1,634**	**167,447,429**	**19**	**2,788,084**	**29**	**2,465,141**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**1,651**	**170,785,707**	**1,651**	**170,785,707**	**0**	**0**	**0**	**0**

Current Services Adjustments

Remove FY 11 Deficiency Funding from the Agency's Budget Base
-(Governor) Remove current year (FY 11) deficiency funding from the agency's budget base for FY 12 and FY 13.

This agency currently requires estimated deficiency funding of $7,950,000 in the Other Expenses and Fleet Purchase accounts. This funding is required due to the inability of the agency to achieve its entire holdback savings in these accounts. (In total, the accounts were scheduled to obtain holdback savings of $9,426,613 from the FY 11 gross appropriation level.)

"AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2011" (Governor's Deficiency Bill) includes deficiency appropriations totaling $315.7 million in FY 11 for the following agencies: Departments of Administrative Services ($0.6 million), Public Works ($6.2 million), Public Safety ($7.9 million), Agriculture ($0.3 million), Mental Health and Addiction Services ($61.7 million), Social Services ($221 million), and Correction ($11 million); Teachers' Retirement Board ($1.9 million), Public Defender ($1.4 million), Child Protection Commission ($2.7 million), and Workers' Compensation Claims - DAS ($1 million).

-(Legislative) Remove current year (FY 11) deficiency funding from the agency's budget base for FY 12 and FY 13.

This agency currently requires estimated deficiency funding of $7,950,000 in the Other Expenses and Fleet Purchase accounts. This funding is required due to the inability of the agency to achieve its entire holdback savings in these accounts. (In total, the accounts were scheduled to obtain holdback savings of $9,426,613 from the FY 11 gross appropriation level.)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Section 70 of PA 11-61 includes $7,950,000 in FY 11 deficiency appropriations for the Department of Public Safety.								
Other Expenses	0	(5,700,000)	0	(5,700,000)	0	0	0	0
Fleet Purchase	0	(2,250,000)	0	(2,250,000)	0	0	0	0
Total - General Fund	**0**	**(7,950,000)**	**0**	**(7,950,000)**	**0**	**0**	**0**	**0**
Adjust Funding for Meal Allowance Article 19, section 2 of the NP-1 Bargaining Unit contract provides a meal allowance to union-sworn personnel in the Connecticut State Police. The meal allowance is scheduled to increase 3% a year per the contract. **-(Governor)** Provide funding of $132,326 in FY 12 and $272,481 in FY 13 to meet meal allowance contractual requirements for the union-sworn State Police. **-(Legislative)** Same as Governor.								
Personal Services	0	132,326	0	272,481	0	0	0	0
Total - General Fund	**0**	**132,326**	**0**	**272,481**	**0**	**0**	**0**	**0**
Adjust Funding to Reflect Wage and Compensation Related Costs Wage and compensation adjustments include funding for cost of living adjustments and other miscellaneous changes, including turnover and an adjustment for the 27th payroll. Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). **-(Governor)** Provide funding by $10,738,187 in FY 12 and $6,316,725 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments. **-(Legislative)** Same as Governor.								
Personal Services	0	10,530,966	0	6,207,267	0	0	0	0
Workers' Compensation Claims	0	207,221	0	109,458	0	0	0	0
Total - General Fund	**0**	**10,738,187**	**0**	**6,316,725**	**0**	**0**	**0**	**0**
Provide Funding for System Contracts The Department of Public Safety utilizes the Automated Fingerprint Identification System (AFIS) and a Digital Microwave communication system, both of which are contracted services. **-(Governor)** Provide funding of $38,983 in FY 12 and $46,792 in FY 13 for AFIS and Digital Microwave systems contracts.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	38,983	0	46,792	0	0	0	0
Total - General Fund	**0**	**38,983**	**0**	**46,792**	**0**	**0**	**0**	**0**
Adjust Other Expenses Account to Reflect Current Requirements								
-(Governor) Reduce funding by $327,347 in FY 12 and $345,172 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. These reductions include energy savings from the elimination of propane and natural gas usage, reductions in aircraft and watercraft repairs, anticipated increases in reimbursements, and other minor adjustments.								
-(Legislative) Same as Governor.								
Other Expenses	0	(327,347)	0	(345,172)	0	0	0	0
Total - General Fund	**0**	**(327,347)**	**0**	**(345,172)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $1,257,021 in FY 12 and an additional $1,276,073 in FY 13 (for a cumulative total of $2,533,094 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	994,396	0	1,958,556	0	0	0	0
Fleet Purchase	0	175,890	0	399,446	0	0	0	0
Workers' Compensation Claims	0	85,512	0	172,314	0	0	0	0
COLLECT	0	1,223	0	2,778	0	0	0	0
Total - General Fund	**0**	**1,257,021**	**0**	**2,533,094**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide $3,016,045 in FY 12 and $1,541,650 in FY 13 for replacement equipment for this agency.								
-(Legislative) Same as Governor.								
Equipment	0	3,016,045	0	1,541,650	0	0	0	0
Total - General Fund	**0**	**3,016,045**	**0**	**1,541,650**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	6,905,215	0	2,415,570	0	0	0	0
Current Services Totals - GF	**1,651**	**177,690,922**	**1,651**	**173,201,277**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect the Consolidation of the Department of Emergency Management and Homeland Security into the Department of Emergency Services and Public Protection								
-(Governor) Transfer 32 positions and funding of $3,301,511 in FY 12 and reduce funding of $3,228,519 in FY 13 to reflect the consolidation of the Department of Emergency Management and Homeland Security into the Department of Public Safety.								
-(Legislative) Consolidate Department of Emergency Management and Homeland Security (DEMHS) with the Department of Public Safety to create the new Department of Emergency Services and Public Protection. Provide 35 positions and funding of $3,631,493 in FY 12 and $3,540,783 in FY 13 from DEMHS.								
Personal Services	35	3,368,088	35	3,291,309	3	329,981	3	312,263
Other Expenses	0	263,404	0	249,473	0	0	0	0
Equipment	0	1	0	1	0	1	0	1
Total - General Fund	**35**	**3,631,493**	**35**	**3,540,783**	**3**	**329,982**	**3**	**312,264**
Transfer Positions and Funding to Reflect the Consolidation of the Commission on Fire Prevention and Control into the Department of Emergency Services and Public Protection								
-(Legislative) Transfer 15 positions and funding of $3,065,098 in FY 12 and $3,023,219 in FY 13 to reflect the consolidation of the Commission on Fire Prevention and Control into the Department of Emergency Services and Public Protection.								
Personal Services	15	1,618,949	15	1,576,890	15	1,618,949	15	1,576,890
Other Expenses	0	663,102	0	663,282	0	663,102	0	663,282
Equipment	0	1	0	1	0	1	0	1
Fire Training School - Willimantic	0	161,798	0	161,798	0	161,798	0	161,798
Fire Training School - Torrington	0	81,367	0	81,367	0	81,367	0	81,367
Fire Training School - New Haven	0	48,364	0	48,364	0	48,364	0	48,364
Fire Training School - Derby	0	37,139	0	37,139	0	37,139	0	37,139
Fire Training School - Wolcott	0	100,162	0	100,162	0	100,162	0	100,162
Fire Training School - Fairfield	0	70,395	0	70,395	0	70,395	0	70,395
Fire Training School - Hartford	0	169,336	0	169,336	0	169,336	0	169,336
Fire Training School - Middletown	0	59,053	0	59,053	0	59,053	0	59,053
Fire Training School - Stamford	0	55,432	0	55,432	0	55,432	0	55,432
Total - General Fund	**15**	**3,065,098**	**15**	**3,023,219**	**15**	**3,065,098**	**15**	**3,023,219**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Positions and Funding to Reflect the Consolidation of the Police Officer Standards and Training into the Department of Emergency Services and Public Protection								
-(Legislative) Transfer 19 positions and funding of $1,448,698 in FY 12 and $1,083,951 in FY 13 to reflect the consolidation of the Police Officer Standards and Training Council into the Department of Emergency Services and Public Protection.								
	19	961,477	19	729,950	19	961,477	19	729,950
Personal Services								
Other Expenses	0	487,220	0	354,000	0	487,220	0	354,000
Equipment	0	1	0	1	0	1	0	1
Total - General Fund	**19**	**1,448,698**	**19**	**1,083,951**	**19**	**1,448,698**	**19**	**1,083,951**
Transfer Funding for Police and Firefighters from the Comptroller's Miscellaneous Accounts								
-(Legislative) Transfer $426,643 in both FY 12 and FY 13 from the Comptroller's Miscellaneous Account for the Connecticut State Firefighter Association, Police Association of Connecticut, Maintenance of County Base Fire Radio, and State-wide Fire Radio Network into the Department of Emergency Services and Public Protection.								
Maintenance of County Base Fire Radio	0	25,176	0	25,176	0	25,176	0	25,176
Maint of State-Wide Fire Radio Network	0	16,756	0	16,756	0	16,756	0	16,756
Police Association of Connecticut	0	190,000	0	190,000	0	190,000	0	190,000
Connecticut State Firefighter's Assoc	0	194,711	0	194,711	0	194,711	0	194,711
Total - General Fund	**0**	**426,643**	**0**	**426,643**	**0**	**426,643**	**0**	**426,643**
Transfer Positions and Funding to Reflect the Consolidation of the Department of Public Safety's Fire and Building Services into the Department of Construction Services								
-(Governor) Transfer 61 positions and funding of $4,431,895 in FY 12 and $4,272,195 in FY 13 to reflect the consolidation of Fire and Building Services into the Department of Construction Services. This transfer includes the Office of State Fire Marshal, the Office of State Building Inspector, and the portion of the Office of Education and Data Management that trains building and fire code officials.								
-(Legislative) Same as Governor.								
Personal Services	(61)	(4,371,895)	(61)	(4,212,195)	0	0	0	0
Other Expenses	0	(60,000)	0	(60,000)	0	0	0	0
Total - General Fund	**(61)**	**(4,431,895)**	**(61)**	**(4,272,195)**	**0**	**0**	**0**	**0**
Transfer Positions and Funding to Reflect the Consolidation of Weigh Station Operations into the Department of Motor Vehicles								
-(Governor) Transfer seven positions and funding of $497,546 in FY 12 and $497,546 in FY 13 to reflect the consolidation of Weigh Station Operations into the Department of Motor Vehicles.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Personal Services	(7)	(389,200)	(7)	(389,200)	0	0	0	0
Other Expenses	0	(108,346)	0	(108,346)	0	0	0	0
Total - General Fund	**(7)**	**(497,546)**	**(7)**	**(497,546)**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Transfer of Weigh Station Operations **-(Governor)** Reduce Personal Services by $384,258 in FY 12 and $384,258 in FY 13 to reflect savings associated with the redeployment of ten Troopers currently assigned to the weigh stations.								
-(Legislative) Same as Governor.								
Personal Services	0	(384,258)	0	(384,258)	0	0	0	0
Total - General Fund	**0**	**(384,258)**	**0**	**(384,258)**	**0**	**0**	**0**	**0**
Transfer Positions and Funding to Reflect the Consolidation of Amusement Park Ride Inspections into the Department of Consumer Protection **-(Governor)** Transfer two positions and funding of $98,130 in FY 12 and $94,496 in FY 13 to reflect the consolidation of Amusement Park Ride Inspectors into the Department of Consumer Protection. **-(Legislative)** Same as Governor.								
Personal Services	(2)	(98,130)	(2)	(94,496)	0	0	0	0
Total - General Fund	**(2)**	**(98,130)**	**(2)**	**(94,496)**	**0**	**0**	**0**	**0**
Transfer Functions of the Board of Firearms Permit Examiners into the Department of Public Safety **-(Governor)** Transfer the functions of the Board of Firearms Permit Examiners into the Department of Public Safety. Do not provide funding for this consolidation. **-(Legislative)** Transfer the Board of Firearms Permit Examiners into the Office of Governmental Accountability instead of the Department of Public Safety.								
Consolidate Dispatch Operations of State Agencies Currently the Department of Public Safety maintains 24-hour dispatch centers. Other agencies have dispatch centers, some of which are utilized on a 24 hour basis while others are not. **-(Governor)** Consolidate dispatch operations of state agencies to maintain a 24 hour/7 days per week dispatch operations. This would result in savings of $613,708 in FY 13 by eliminating duplicative processes, functions, and programs. **-(Legislative)** Consolidate dispatch operations under the Department of Public Safety by January 1, 2012 to achieve a savings of $1,432,337 in FY 12 and $1,944,644 in FY 13 with the elimination of 18 positions. Consolidate other state agencies' operations into the Department of Public Safety dispatch centers								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
beginning in FY 13. In FY 11 there were approximately 100 General Fund dispatch positions across other state agencies.								
Personal Services	(18)	(1,382,337)	(18)	(1,844,644)	(18)	(1,382,337)	(8)	(1,330,936)
Other Expenses	0	(50,000)	0	(100,000)	0	(50,000)	0	0
Total - General Fund	**(18)**	**(1,432,337)**	**(18)**	**(1,944,644)**	**(18)**	**(1,432,337)**	**(8)**	**(1,330,936)**
Obtain a 100% Reimbursement for Resident State Trooper Overtime CGS 29-5 requires municipalities that utilize the Resident State Trooper program to pay 70% of Trooper payroll costs; the state pays the remaining 30%. **-(Governor)** Increase the municipal share of Resident State Trooper overtime costs to 100% for a savings of $840,000 in both FY 12 and FY 13. **-(Legislative)** Same as Governor.								
Personal Services	0	(840,000)	0	(840,000)	0	0	0	0
Total - General Fund	**0**	**(840,000)**	**0**	**(840,000)**	**0**	**0**	**0**	**0**
Reduce Staff at Bradley Airport and Casinos The Department of Public Safety (DPS) has entered into a Memorandum of Understanding (MOU) with Bradley Airport for security details and the tribal nations for security at the casinos. The Department has experienced discrepancies between reimbursements pursuant to the MOUs and the cost to DPS for staff being provided. **-(Governor)** Provide staff only to the level of funding provided. This results in a savings of $500,000 in both FY 12 and FY 13 from a decrease in overtime costs. **-(Legislative)** Same as Governor.								
Personal Services	0	(500,000)	0	(500,000)	0	0	0	0
Total - General Fund	**0**	**(500,000)**	**0**	**(500,000)**	**0**	**0**	**0**	**0**
Achieve Overtime Savings due to Efficiencies **-(Legislative)** A reduction of $200,000 is provided to reflect a decrease in funding associated with overtime costs.								
Personal Services	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)**
Reallocate Funding for an Automotive Mechanic and Effectuate Savings Since May 2008, the Department of Public Safety has hired four automotive technicians to perform repair services on the fleet vehicles. Prior to May 2008, the Department outsourced repair services. This measure has reduced vehicle repair costs from $200,000 per month to $96,000 per month. **-(Governor)** Reallocate funds to hire one automotive mechanic in the Western District. This results in a savings of $148,717 in FY 12 and $148,681 in FY 13.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	1	45,583	1	45,526	0	0	0	0
Other Expenses	0	(194,300)	0	(194,207)	0	0	0	0
Total - General Fund	**1**	**(148,717)**	**1**	**(148,681)**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund 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.								
Equipment	0	(3,016,045)	0	(1,541,650)	0	0	0	0
Total - General Fund	**0**	**(3,016,045)**	**0**	**(1,541,650)**	**0**	**0**	**0**	**0**
Transfer Agency IT Position from DOIT **-(Governor)** Provide $102,992 in FY 12 and $99,178 in FY 13 to support the transfer of one Information Technology position from DoIT to this agency.								
-(Legislative) Same as Governor.								
Personal Services	1	102,992	1	99,178	0	0	0	0
Total - General Fund	**1**	**102,992**	**1**	**99,178**	**0**	**0**	**0**	**0**
Eliminate the Usage of One Building Currently the Casino Unit is located in a state facility in Old Saybrook.								
-(Governor) Relocate the Casino Unit into the Eastern District Headquarters. This results in savings of $11,600 in FY 12 and FY 13 in utilities costs.								
-(Legislative) Same as Governor.								
Other Expenses	0	(11,600)	0	(11,600)	0	0	0	0
Total - General Fund	**0**	**(11,600)**	**0**	**(11,600)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases **-(Governor)** Reduce various accounts by $1,366,479 in FY 12 and an additional $1,276,073 in FY 13 (for a cumulative total of $2,642,552 in the second year) to reflect the elimination of inflationary increases.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	(994,396)	0	(1,958,556)	0	0	0	0
Fleet Purchase	0	(175,890)	0	(399,446)	0	0	0	0
Workers' Compensation Claims	0	(194,970)	0	(281,772)	0	0	0	0
COLLECT	0	(1,223)	0	(2,778)	0	0	0	0
Total - General Fund	**0**	**(1,366,479)**	**0**	**(2,642,552)**	**0**	**0**	**0**	**0**
Reduce Workers' Compensation **-(Legislative)** Reduce funding to more closely reflect current spending levels.								
Workers' Compensation Claims	0	(900,000)	0	(900,000)	0	(900,000)	0	(900,000)
Total - General Fund	**0**	**(900,000)**	**0**	**(900,000)**	**0**	**(900,000)**	**0**	**(900,000)**
Carry Forward Other Expenses **-(Legislative)** Pursuant to CGS Sec. 4-89(c), $29,547 is carried forward for FY 12 in the Other Expenses account.								
Other Expenses	0	29,547	0	0	0	29,547	0	0
Total - Carry Forward Funding	**0**	**29,547**	**0**	**0**	**0**	**29,547**	**0**	**0**
Carry Forward Stress Reduction The stress reduction account funds activities that assist in the reduction of occupational stress associated with law enforcement duties. **-(Legislative)** Pursuant to CGS Sec. 5-278(e), an estimated $10,991 is carried forward for FY 12 in the Stress Reduction account.								
Stress Reduction	0	10,991	0	0	0	10,991	0	0
Total - Carry Forward Funding	**0**	**10,991**	**0**	**0**	**0**	**10,991**	**0**	**0**
Electronic Recording of Custodial Interrogations **-(Legislative)** Provide funds to purchase equipment and provide training.								
Other Expenses	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**
Policy Adjustments Subtotals	(17)	(5,102,083)	(17)	(5,753,848)	19	2,788,084	29	2,465,141
Total Recommended - GF	**1,634**	**172,629,377**	**1,634**	**167,447,429**	**19**	**2,828,622**	**29**	**2,465,141**

Other Significant 2011 Legislation Affecting the Agency

PA 11-51, An Act Implementing the Provision of the Budget Concerning the Judicial Branch, Child Protection, Criminal Justice, Weigh Stations, and Certain State Agency Consolidations – consolidates the Department of Public Safety, the Department of Emergency Management and Homeland Security, the Police Officer Standards and Training Council, and the Commission on Fire Prevention and Control into the new Department of Emergency Services and Public Protection. The Act also transfers responsibility and operations of weigh stations from the Department of Public Safety to the Department of Motor Vehicles. Additionally, the Act transfers the Office of State Fire Marshal and the Office of State Building Inspector to the new Department of Construction Services, as well as transfers the responsibility of amusement park inspections to the Department of Consumer Protection.

PA 11-174, An Act Concerning the Electronic Recording of Custodial Interrogations – presumes a statement made by a person investigated for or accused of a capital felony or class A or B felony is inadmissible as evidence in a criminal proceeding, unless electronically recorded by the interrogating law enforcement agency.

Police Officer Standards and Training Council
PST34000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	28	22	0	0	0	0
BUDGET SUMMARY						
Personal Services	1,595,364	1,698,227	0	0	0	0
Other Expenses	574,208	992,352	0	0	0	0
Equipment	0	1	0	0	0	0
Agency Total - General Fund	**2,169,572**	**2,690,580**	**0**	**0**	**0**	**0**
Additional Funds Available						
Federal Contributions	18,949	17,084	0	0	0	0
Private Contributions	5,695	5,695	0	0	0	0
Agency Grand Total	**2,194,216**	**2,713,359**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**22**	**2,690,580**	**22**	**2,690,580**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	(25,190)	0	8,720	0	0	0	0
Current Services Totals	**22**	**2,665,390**	**22**	**2,699,300**	**0**	**0**	**0**	**0**
Policy Adjustments	(22)	(2,665,390)	(22)	(2,699,300)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**22**	**2,690,580**	**22**	**2,690,580**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Wage and compensation adjustments include funding for cost of living adjustments and other miscellaneous changes, including an adjustment for the 27th payroll. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

-(Governor) Increase funding by $106,720 in FY 12 and reduce funding by $56,282 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, 27th payroll and other compensation.

-(Legislative) Same as Governor.

Personal Services	0	106,720	0	56,282	0	0	0	0
Total - General Fund	**0**	**106,720**	**0**	**56,282**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Apply Inflationary Increase								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								
Description / FY 12 / FY 13								
General / 2.5% / 3.1%								
Medical / 4.4% / 4.2%								
Food & Beverage / 1.8% / 1.8%								
Energy / 4.9% - 6.2% / 3.4% – 4.3%								
-(Governor) Increase funding for Other Expenses by $25,313 in FY 12 and an additional $28,012 in FY 13 (for a cumulative total of $53,325 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	25,313	0	53,325	0	0	0	0
Total - General Fund	**0**	**25,313**	**0**	**53,325**	**0**	**0**	**0**	**0**
Adjust Funding for Cadet Meals								
Article 19, section 2 of the NP-1 Bargaining Unit contract provides a meal allowance to union-sworn personnel in the Connecticut State Police. The meal allowance for cadets in training is anticipated to rise from $1.55 per meal to $2.75 per meal.								
-(Governor) Provide funding of $79,329 in both FY 12 and FY 13 to meet meal allowances requirements for State Police Cadets.								
-(Legislative) Same as Governor.								
Other Expenses	0	79,329	0	79,329	0	0	0	0
Total - General Fund	**0**	**79,329**	**0**	**79,329**	**0**	**0**	**0**	**0**
Adjust Other Expenses Account to Reflect Current Requirements								
-(Governor) Reduce funding by $292,000 in both FY 12 and FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. These reductions include laundry services, printing, equipment, maintenance, vehicle repairs, and medical supplies. Provide funding of $2,299 in FY 12 for anti-virus software updates. This results in a net reduction of $289,701 in FY 12 and $292,000 in FY 13.								
-(Legislative) Same as Governor.								
Other Expenses	0	(289,701)	0	(292,000)	0	0	0	0
Total - General Fund	**0**	**(289,701)**	**0**	**(292,000)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Funding for Replacement Equipment								
-(Governor) Provide $53,149 in FY 12 and $111,784 in FY 13 to provide replacement equipment for this agency.								
-(Legislative) Same as Governor.								
Equipment	0	53,149	0	111,784	0	0	0	0
Total - General Fund	**0**	**53,149**	**0**	**111,784**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	(25,190)	0	8,720	0	0	0	0
Current Services Totals - GF	**22**	**2,665,390**	**22**	**2,699,300**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect Consolidation								
-(Governor) Transfer 21 positions and funding of $1,517,755 in FY 12 and $1,150,450 in FY 13 to reflect the consolidation of the Police Officer Standards and Training Council into the Department of Emergency Responder Training.								
-(Legislative) Transfer 19 positions and funding of $1,448,698 in FY 12 and $1,083,951 in FY 13 to reflect the consolidation of the Police Officer Standards and Training Council into the Department of Emergency Services and Public Protection.								
Personal Services	(19)	(961,477)	(19)	(729,950)	2	69,057	2	66,499
Other Expenses	0	(487,220)	0	(354,000)	0	0	0	0
Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	**(19)**	**(1,448,698)**	**(19)**	**(1,083,951)**	**2**	**69,057**	**2**	**66,499**
Eliminate Positions and Reduce Funding to Reflect Consolidation Savings								
-(Governor) Eliminate one position and reduce funding by $112,924 in FY 12 and $108,741 in FY 13 to reflect the savings associated with consolidating the Police Officer Standards and Training Council into the Department of Emergency Responder Training.								
-(Legislative) Eliminate three administrative and/or back office positions and funding of $181,980 in FY 12 and $175,240 in FY 13 associated with consolidating the Police Office Standards and Training Council into the Department of Emergency Services and Public Protection.								
Personal Services	(3)	(181,980)	(3)	(175,240)	(2)	(69,057)	(2)	(66,499)
Total - General Fund	**(3)**	**(181,980)**	**(3)**	**(175,240)**	**(2)**	**(69,057)**	**(2)**	**(66,499)**
Charge Municipalities for Police Officer Training The Police Officer Standards and Training Council currently does not charge fees to municipalities for basic training courses or in-service training courses.								
-(Governor) Implement fees for the basic training and in-service training classes to achieve savings of $956,250 in FY 12 and $1,275,000 in FY 13.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Pursuant to PA 11-51, the Department of Emergency Services and Public Protection shall the tuition and fees for the training courses. The savings of $956,250 in FY 12 and $1,275,000 in FY 13 may be reached with fees of $2,500 per officer for basic training and $100 per individual for each in-services training course.								
Personal Services	0	(661,490)	0	(849,319)	0	0	0	0
Other Expenses	0	(294,760)	0	(425,681)	0	0	0	0
Total - General Fund	**0**	**(956,250)**	**0**	**(1,275,000)**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund 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.								
Equipment	0	(53,149)	0	(111,784)	0	0	0	0
Total - General Fund	**0**	**(53,149)**	**0**	**(111,784)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases **-(Governor)** Reduce Other Expenses by $25,313 in FY 12 and an additional $28,012 in FY 13 (for a cumulative total of $53,325 in the second year) to reflect the elimination of inflationary increases. **-(Legislative)** Same as Governor.								
Other Expenses	0	(25,313)	0	(53,325)	0	0	0	0
Total - General Fund	**0**	**(25,313)**	**0**	**(53,325)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(22)	(2,665,390)	(22)	(2,699,300)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Other Significant 2011 Legislation Affecting the Agency

PA 11-51, An Act Implementing the Provision of the Budget Concerning the Judicial Branch, Child Protection, Criminal Justice, Weigh Stations, and Certain State Agency Consolidations – Sections 153-155 consolidates the Police Officer Standards and Training Council, the Department of Public Safety, the Department of Emergency Management and Homeland Security, and the Commission on Fire Prevention and Control into the new Department of Emergency Services and Public Protection (DESPP). Additionally, the Act requires DESPP to fix tuition and fees for training offered to municipal police officers at the Connecticut Police Academy.

Board of Firearms Permit Examiners
FPE34100

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	1	1	0	0	0	0
BUDGET SUMMARY						
Personal Services	77,420	73,536	0	0	0	0
Other Expenses	7,294	8,971	0	0	0	0
Equipment	0	1	0	0	0	0
Agency Total - General Fund	**84,714**	**82,508**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**1**	**82,508**	**1**	**82,508**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	1,495	0	(913)	0	0	0	0
Current Services Totals	**1**	**84,003**	**1**	**81,595**	**0**	**0**	**0**	**0**
Policy Adjustments	(1)	(84,003)	(1)	(81,595)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**1**	**82,508**	**1**	**82,508**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Wage and compensation adjustments include funding for cost of living adjustments and other miscellaneous changes, including an adjustment for the 27th payroll. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

-(Governor) Provide funding of $1,271 in FY 12 and reduce funding by $1,422 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, 27th payroll and other compensation-related adjustments.

-(Legislative) Same as Governor.

Personal Services	0	1,271	0	(1,422)	0	0	0	0
Total - General Fund	**0**	**1,271**	**0**	**(1,422)**	**0**	**0**	**0**	**0**

Apply Inflationary Increases
Applying inflationary factors to current year expenditures provides an estimate of the cost of

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $224 in FY 12 and $285 in FY 13 (for a cumulative total of $509 in the second year) to reflect inflationary increases.
-(Legislative) Same as Governor.

Other Expenses	0	224	0	509	0	0	0	0
Total - General Fund	**0**	**224**	**0**	**509**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	1,495	0	(913)	0	0	0	0
Current Services Totals - GF	**1**	**84,003**	**1**	**81,595**	**0**	**0**	**0**	**0**

Policy Revision Adjustments

Eliminate Positions and Reduce Funding to Reflect Consolidation Savings
-(Governor) Eliminate one position and reduce funding by $83,779 in FY 12 and $81,086 in FY 13 to reflect the savings associated with the consolidation of the functions of the Board of Firearm Permit Examiners (FPE) into the Department of Public Safety (DPS). Transfer the functions of the FPE into the DPS without funding or positions.
-(Legislative) Consolidate the functions of the Board of Firearms Permit Examiners into the Office of Governmental Accountability. Transfer one position and funding of $83,779 in FY 12 and $81,086 in FY 13

Personal Services	(1)	(74,807)	(1)	(72,114)	0	0	0	0
Other Expenses	0	(8,971)	0	(8,971)	0	0	0	0
Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	**(1)**	**(83,779)**	**(1)**	**(81,086)**	**0**	**0**	**0**	**0**

Eliminate Inflationary Increases
-(Governor) Reduce the Other Expenses account by $224 in FY 12 and an additional $285 in FY 13 (for a cumulative total of $509 in the second year) to reflect the elimination of inflationary increases.
-(Legislative) Same as Governor.

Other Expenses	0	(224)	0	(509)	0	0	0	0
Total - General Fund	**0**	**(224)**	**0**	**(509)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(1)	(84,003)	(1)	(81,595)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Other Significant 2011 Legislation Affecting the Agency

PA 11-48, An Act Implementing Provision of the Budget Concerning General Government – Sections 58-76 consolidates the Board of Firearms Permit Examiners into the new Office of Governmental Accountability.

Department of Motor Vehicles
DMV35000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	0	0	3	3	3	3
Permanent Full-Time - TF	618	566	572	572	572	572
Others Equated to Full-Time - TF	81	81	81	81	81	81
Permanent Full-Time - OF	51	51	51	51	51	51
Permanent Full-Time - OF	3	3	3	3	3	3
Permanent Full-Time - OF	19	19	19	19	19	19
Others Equated to Full-Time - OF	8	8	8	8	8	8
BUDGET SUMMARY						
Personal Services	0	0	285,000	274,449	285,000	274,449
Other Expenses	0	0	216,404	216,404	216,404	216,404
Agency Total - General Fund	**0**	**0**	**501,404**	**490,853**	**501,404**	**490,853**
Personal Services	38,426,084	39,207,082	42,656,658	41,541,809	42,656,658	41,541,809
Other Expenses	14,951,033	13,115,716	13,172,306	13,092,306	13,255,626	13,255,626
Equipment	393,602	609,071	600,000	600,000	600,000	600,000
Other Current Expenses						
Real Time Online Registration System	1,668,234	0	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	326,802	255,407	239,818	296,289	239,818	296,289
Agency Total - Special Transportation Fund	**55,765,755**	**53,187,276**	**56,668,782**	**55,530,404**	**56,752,102**	**55,693,724**
Agency Total - Appropriated Funds	**55,765,755**	**53,187,276**	**57,170,186**	**56,021,257**	**57,253,506**	**56,184,577**
Additional Funds Available						
Federal Contributions	2,926,365	5,525,760	1,722,184	1,722,184	1,722,184	1,722,184
Carry Forward TF	0	0	0	0	13,213,014	0
Emissions Enterprise Fund-EEF	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Special Funds, Non-Appropriated	367,737	392,050	406,263	414,639	406,263	414,639
Agency Grand Total	**65,559,857**	**65,605,086**	**65,798,633**	**64,658,080**	**79,094,967**	**64,821,400**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

GENERAL FUND	Appropriation	Reduction Amount	Net Remaining	% Reduction
Other Expenses	216,404	(5,163)	211,241	(2.39)

SPECIAL TRANSPORTATION FUND	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	42,656,658	(1,470,242)	41,186,416	(3.45)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Policy Adjustments	3	501,404	3	490,853	0	0	0	0
Total Recommended - GF	**3**	**501,404**	**3**	**490,853**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - TF	**566**	**53,187,276**	**566**	**53,187,276**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	3,885,506	0	3,072,543	0	0	0	0
Current Services Totals	**566**	**57,072,782**	**566**	**56,259,819**	**0**	**0**	**0**	**0**
Policy Adjustments	6	(320,680)	6	(566,095)	0	83,320	0	163,320
Total Recommended - TF	**572**	**56,752,102**	**572**	**55,693,724**	**0**	**83,320**	**0**	**163,320**

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - TF	**566**	**53,187,276**	**566**	**53,187,276**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Wage and compensation adjustments include funding for cost of living adjustments and other miscellaneous changes, including an adjustment for the 27th payroll. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

-(Governor) Provide funding of $3,176,650 in FY 12 and $2,061,801 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

-(Legislative) Same as Governor.

Personal Services	0	3,176,650	0	2,061,801	0	0	0	0
Total - Special Transportation Fund	**0**	**3,176,650**	**0**	**2,061,801**	**0**	**0**	**0**	**0**

Apply Inflationary Increases
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $357,227 in FY 12 and an additional $440,486 in FY 13 (for a cumulative total of $797,713 in the second year) to reflect inflationary increases.

-(Legislative) Same as Governor.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	350,842	0	781,774	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	0	6,385	0	15,939	0	0	0	0
Total - Special Transportation Fund	**0**	**357,227**	**0**	**797,713**	**0**	**0**	**0**	**0**

Adjust Operating Expenses to Reflect Current Requirements

The Real ID Act (RIA) is a federal law passed in response to the terrorist attacks of 9/11 in which fraudulent identification documents were utilized. The law standardizes certain security, authentication, and issuance measures for state driver's licenses and identification cards. The Department of Motor Vehicles (DMV) branches and the American Automobile Association (AAA) offices will begin issuing REAL ID compliant licenses and non-driver identification cards in October 2011 ahead of the revised deadline. The US Department of Homeland Security (DHS) has changed the compliance deadline for states to implement REAL ID from May 11, 2011 to January 15, 2013.

-(Governor) Provide $126,000 in both FY 12 and FY 13 in the Other Expenses account to reflect annual contractual costs for the Real-ID Compliance Verification System.

-(Legislative) Provide $126,000 in both FY 12 and FY 13 in the Other Expenses account to reflect annual contractual costs for the Real-ID Compliance Verification System.

Other Expenses	0	126,000	0	126,000	0	0	0	0
Total - Special Transportation Fund	**0**	**126,000**	**0**	**126,000**	**0**	**0**	**0**	**0**

Adjust Funding for Replacement Equipment

-(Governor) Provide $225,629 in FY 12 and $87,029 in FY 13 for equipment replacement and upgrades for:

- customer queuing systems in branch offices,
- Real ID (RIA) security system equipment upgrade to comply with federal mandate, and
- laptops used in branches for license and road testing.

Customer Queuing Systems allow branch offices to monitor customer volume and place customers in a waiting pattern for service, as well as aid in determining staff coverage for better customer service.

-(Legislative) Same as Governor.

Equipment	0	225,629	0	87,029	0	0	0	0
Total - Special Transportation Fund	**0**	**225,629**	**0**	**87,029**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	3,885,506	0	3,072,543	0	0	0	0
Current Services Totals - TF	**566**	**57,072,782**	**566**	**56,259,819**	**0**	**0**	**0**	**0**

Policy Revision Adjustments

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Other Current Expenses Accounts to Reflect Current Requirements								
Commercial Vehicle Information System and Network Project (CVISN): The CVISN is a part of the national Intelligent Transportation System/Commercial Vehicle Operations (ITS/CVO) effort to link commercial motor carriers, state regulatory agencies (Departments of Motor Vehicles and Transportation) and roadside safety screening and inspection stations. The CVISN network allows commercial motor carriers to electronically apply for, pay and receive registration, fuel tax and oversize/overweight permits and other credentials.								
Vision Screening: Beginning July 1, 2011, the DMV must conduct a vision screening for driver's license renewal applicants on every other license renewal. By law, in lieu of the DMV screening, an applicant may submit the results of a vision screening performed by a qualified licensed health care professional if it was conducted within the 12 months preceding renewal.								
-(Governor) Provide $2,194,082 in FY 12 and $2,197,639 in FY 13 in Other Current Expenses accounts to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include maintenance costs associated with CVISN and funding for the Vision Screening Program pursuant to CGS Section 14-41(a).								
-(Legislative) Provide $2,194,082 in FY 12 and $2,197,639 in FY 13 in Other Current Expenses accounts to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include maintenance costs associated with CVISN and funding for the Vision Screening Program pursuant to CGS Section 14-41(a).								
Commercial Vehicle Information Systems and Networks Project	0	(15,589)	0	40,882	0	0	0	0
Vision Screening Program	22	2,209,671	22	2,156,757	0	0	0	0
Total - Special Transportation Fund	**22**	**2,194,082**	**22**	**2,197,639**	**0**	**0**	**0**	**0**
Eliminate Funding for Vision Screening								
-(Governor) Eliminate 22 positions and funding of $2,209,671 in FY 12 and $2,156,757 in FY 13 to reflect the savings associated with the repeal of vision screening requirements for driver's license renewals beginning July 1, 2011.								
-(Legislative) Same as Governor.								
Section 27 of PA 11-48 (general government implementer) implements the budget by repealing the vision screening program.								
Vision Screening Program	(22)	(2,209,671)	(22)	(2,156,757)	0	0	0	0
Total - Special Transportation Fund	**(22)**	**(2,209,671)**	**(22)**	**(2,156,757)**	**0**	**0**	**0**	**0**
Consolidate Weigh Station Operations								
The state's five weigh stations are located in								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Greenwich, Union, Danbury, Waterford, and Middletown.								
-(Governor) Consolidate operations by transferring seven positions and funding of $389,200 for Personal Services and $108,346 Other Expenses in FY 12 and FY 13 from the Department of Public Safety to DMV. In addition to these positions, nine State Troopers will be included in the reorganization, in order to have one trooper working with each group of inspectors.								
-(Legislative) Same as Governor.								
Sections 38 through 41 inclusive of PA 11-51 (criminal justice and agency consolidation) implements the budget by transferring responsibility and operations of weigh stations from the Department of Public Safety (DPS) to the Department of Motor Vehicles (DMV).								
Personal Services	7	389,200	7	389,200	0	0	0	0
Other Expenses	0	108,346	0	108,346	0	0	0	0
Total - Special Transportation Fund	**7**	**497,546**	**7**	**497,546**	**0**	**0**	**0**	**0**
Transfer the Boating Account to the General Fund PA 09-3 JSS, AAC Expenditures and Revenue for the Biennium Ending June 30, 2011, Sec. 394, eliminated the Conservation Fund and also temporarily eliminated the boating account, sending all boat registration fee revenue to the General Fund. However, before the change could take effect, PA 09-8 SSS, Sec. 21, restored the boating account as a separate, nonlapsing General Fund account. Prior to October 1, 2011, revenue collected from the fees goes into the Boating Account, a separate, nonlapsing General Fund account, which was used (1) by the Environmental Protection (DEP) and Motor Vehicle (DMV) departments for expenses incurred in administering the boating laws, (2) to reimburse towns for lost property tax revenue on watercraft, and (3) to pay for state and local enforcement of boating safety and pollution laws and certain other local watercraft-related expenses.								
-(Governor) Transfer $501,404 ($285,000 in Personal Services and $216,404 in Other Expenses) in FY 12 and $490,853 ($274,449 in Personal Services and $216,404 in Other Expenses) and three positions to reflect moving the boating account from a nonappropriated account into the General Fund. Under the provisions of HB 6387 (Governor's revenue bill), and HB 6388 (Governor's budget bill), the Boating Account will be eliminated and revenue from boat registration fees will be deposited into the General Fund.								
-(Legislative) Same as Governor.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Section 133 of PA 11-6 (biennial budget) eliminates the boating account and requires all revenue from watercraft registration and numbering fees to be deposited in the General Fund annually starting with October 1, 2011.								
Personal Services	3	285,000	3	274,449	0	0	0	0
Other Expenses	0	216,404	0	216,404	0	0	0	0
Total - General Fund	**3**	**501,404**	**3**	**490,853**	**0**	**0**	**0**	**0**
Defer Equipment Replacement **-(Governor)** Reduce funding by $234,700 in FY 12 and $96,100 in FY 13 in the Equipment account to reflect savings from deferring equipment replacement to the next biennium.								
-(Legislative) Same as Governor.								
Equipment	0	(234,700)	0	(96,100)	0	0	0	0
Total - Special Transportation Fund	**0**	**(234,700)**	**0**	**(96,100)**	**0**	**0**	**0**	**0**
Transfer Handicapped Driver Training Program Connecticut provides free training for persons with physical impairments who require special adaptive equipment to operate a motor vehicle safely. The agency provides the driver education and proficiency test free of charge to such persons.								
-(Governor) Eliminate two positions and reduce funding by $130,710 in FY 12 and FY 13 to reflect the savings associated with eliminating the Handicapped Driver Training Program.								
-(Legislative) Two positions and funding associated with the Handicapped Driver Training Program are transferred from DMV to the newly established Bureau of Rehabilitative Services. Section 46 of PA 11-44 (health and human services implementer) implements the transfer of responsibility for the Handicapped Driver Training Program from DMV to the newly established Bureau of Rehabilitative Services.								
Personal Services	(2)	(116,274)	(2)	(116,274)	0	0	0	0
Other Expenses	0	(14,436)	0	(14,436)	0	0	0	0
Total - Special Transportation Fund	**(2)**	**(130,710)**	**(2)**	**(130,710)**	**0**	**0**	**0**	**0**
Implement Municipal Personal Property Taxation System Currently, boats are exempt from local personal property taxes. HB 6387 imposes a personal property tax on boats in the state at a state-wide rate of 20 mills, beginning with assessment years commencing on or after October 1, 2011. There are approximately 110,900 boats registered in Connecticut.								
-(Governor) Provide funding of $50,000 in FY 12 and FY 13 in the Other Expenses account to contract for								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
services to provide municipalities with data regarding boats located in the municipality to facilitated subjecting them to local personal property taxes.								
-(Legislative) Funding is not provided for this program.								
Other Expenses	0	0	0	0	0	(50,000)	0	(50,000)
Total - Special Transportation Fund	**0**	**0**	**0**	**0**	**0**	**(50,000)**	**0**	**(50,000)**
Eliminate 1-800 Telephone Service								
-(Governor) Reduce funding by $80,000 in FY 13 in the Other Expenses account to reflect anticipated expenditure requirements. The reduction reflects eliminating the agency's 1-800 telephone number. All information calls would be directed to the agency's Hartford number. SB 1018 repeals the requirement that the agency maintain a 1-800 line.								
-(Legislative) Eliminate 1-800 telephone number effective 7/1/2011.								
Other Expenses	0	(80,000)	0	(80,000)	0	(80,000)	0	0
Total - Special Transportation Fund	**0**	**(80,000)**	**0**	**(80,000)**	**0**	**(80,000)**	**0**	**0**
Eliminate License and Non Driver Identification Renewal Notices								
-(Governor) Reduce funding by $213,320 in FY 12 and FY 13 in the Other Expenses account to reflect eliminating mailing driver's license or identification card renewal notices to customers. The notices will instead be transmitted through electronic means. Savings are realized by the reduction of materials, postage, and other costs associated with sending renewal notifications. Statutory repeal of mailing reminder notices is necessary to achieve these savings. HB 6394 imposes a $ 25 late fee for drivers who fail to renew a driver's license or commercial driver's license (CDL) on time.								
-(Legislative) Postpone elimination of renewal notices until 7/17/17. The delay provides a six-year window, same time period between renewals, for individuals to be notified in one more mailing that future renewal reminder notices will not be mailed.								
Other Expenses	0	0	0	0	0	213,320	0	213,320
Total - Special Transportation Fund	**0**	**0**	**0**	**0**	**0**	**213,320**	**0**	**213,320**
Transfer IT Managers Back to DMV								
-(Governor) Transfer one Information Technology position from DoIT to this agency. Funding for this position is currently included in this agency's budget.								
-(Legislative) Same as Governor.								
Personal Services	1	0	1	0	0	0	0	0
Total - Special Transportation Fund	**1**	**0**	**1**	**0**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $357,227 in								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 12 and an additional $440,486 in FY 13 (for a cumulative total of $797,713 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(350,842)	0	(781,774)	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	0	(6,385)	0	(15,939)	0	0	0	0
Total - Special Transportation Fund	**0**	**(357,227)**	**0**	**(797,713)**	**0**	**0**	**0**	**0**
Carry Forward - Integrated Transaction Processing System / Real Time Online Registration In FY 05 the Department of Motor Vehicles (DMV) began implementing the Integrated Transaction Processing System (ITIPS) with operating budget funds. ITPS will integrate more than 40 stand-alone systems as the Real Time On-Line Registration System (RTOL, a major component of ITPS) for vehicle registration, the Cashiering System, and the Drive Licensing System. Currently for example, the Suspension System is not integrated with the Drive License System or the Registration System so a suspension record could exist but would not be reflected in other systems.								
-(Legislative) Section 18 of PA 11-6 (biennial budget) carries forward previously appropriated funds for the purpose of upgrading DMV's registration and driver license processing system. Funding in the amount of $12.8 million is available to complete the project.								
Real Time Online Registration System	0	12,827,352	0	0	0	12,827,352	0	0
Total - Carry Forward TF	**0**	**12,827,352**	**0**	**0**	**0**	**12,827,352**	**0**	**0**
Carry Forward - Commercial Vehicle Information System and Networks Project **-(Legislative)** Section 17 of PA 11-6 (biennial budget) carries forward the unexpended balance of funds for the Commercial Vehicle Information Systems and Network Project for FY 12 and FY 13.								
Commercial Vehicle Information Systems and Networks Project	0	50,907	0	0	0	50,907	0	0
Total - Carry Forward TF	**0**	**50,907**	**0**	**0**	**0**	**50,907**	**0**	**0**
Carry Forward - Various Accounts **-(Legislative)** Sections 8 and 9 of PA 11-48 (general government implementer) carryforwards ($300,000 in the Equipment account and transferred to Other Expenses; plus carryforwards $34,755 in Other Expenses) from FY 11 to FY 12 and FY 13 for purposes of repairing the roof at the Enfield Branch office.								
Other Expenses	0	334,755	0	0	0	334,755	0	0
Total - Carry Forward TF	**0**	**334,755**	**0**	**0**	**0**	**334,755**		
Policy Adjustments Subtotals	3	501,404	3	490,853	0	0	0	0
Total Recommended - GF	**3**	**13,714,418**	**3**	**490,853**	**0**	**13,213,014**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Policy Adjustments Subtotals	6	(320,680)	6	(566,095)	0	83,320	0	163,320
Total Recommended - TF	**572**	**56,752,102**	**572**	**55,693,724**	**0**	**83,320**	**0**	**163,320**

Military Department
MIL36000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	46	46	46	45	46	46
Permanent Full-Time - OF	67	70	70	70	70	70
Others Equated to Full-Time - OF	4	8	8	8	8	8
BUDGET SUMMARY						
Personal Services	2,943,360	3,277,587	3,289,379	3,165,963	3,335,585	3,242,611
Other Expenses	2,204,382	2,728,556	3,109,567	3,163,909	3,141,993	3,228,762
Equipment	0	1	1	1	1	1
Other Current Expenses						
Veteran's Service Bonuses	126,050	306,000	182,500	160,000	182,500	160,000
Firing Squads	319,500	319,500	319,500	319,500	319,500	319,500
Agency Total - General Fund	**5,593,292**	**6,631,644**	**6,900,947**	**6,809,373**	**6,979,579**	**6,950,874**
Additional Funds Available						
Federal Contributions	30,129,296	56,013,842	61,719,944	44,153,195	61,719,944	44,153,195
Private Contributions	69,761	274,375	285,475	287,736	285,475	287,736
Agency Grand Total	**35,792,349**	**62,919,861**	**68,906,366**	**51,250,304**	**68,984,998**	**51,391,805**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**46**	**6,631,644**	**46**	**6,631,644**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	877,261	0	916,775	0	0	0	0
Current Services Totals	**46**	**7,508,905**	**46**	**7,548,419**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(529,326)	0	(597,545)	0	78,632	1	141,501
Total Recommended - GF	**46**	**6,979,579**	**46**	**6,950,874**	**0**	**78,632**	**1**	**141,501**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**46**	**6,631,644**	**46**	**6,631,644**	**0**	**0**	**0**	**0**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	3,335,585	(358,493)	2,977,092	(10.75)
Other Expenses	3,141,993	(345,537)	2,796,456	(11.00)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs								
Wage and compensation adjustments include funding for cost of living adjustments and other miscellaneous changes, including turnover and an adjustment for the 27th payroll.								
Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).								
-(Governor) Provide funding of $57,998 in FY 12 and reduce funding by $34,976 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	57,998	0	(34,976)	0	0	0	0
Total - General Fund	**0**	**57,998**	**0**	**(34,976)**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Provide funding of $500,206 in FY 12 and FY 13 in Other Expenses to reflect anticipated expenditure requirements. These costs include operational costs in the New England Disaster Training Facility, Windsor Locks Readiness Center, the Intermediate Repair Facility, and the New Britain Armory. These costs also include asbestos and lead abatement in the Manchester, Enfield, Norwich, and Branford Armories.								
-(Legislative) Same as Governor.								
Other Expenses	0	500,206	0	500,206	0	0	0	0
Total - General Fund	**0**	**500,206**	**0**	**500,206**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $100,258 in FY 12 and an additional $121,588 in FY 13 (for a cumulative total of $221,846 in the second year)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	100,258	0	221,846	0	0	0	0
Total - General Fund	**0**	**100,258**	**0**	**221,846**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide $342,299 in FY 12 and $375,699 in FY 13 for replacement equipment in this agency.								
-(Legislative) Same as Governor.								
Equipment	0	342,299	0	375,699	0	0	0	0
Total - General Fund	**0**	**342,299**	**0**	**375,699**	**0**	**0**	**0**	**0**
Reduce Funding for Veterans' Service Bonuses								
C.G.S. 27-61a provides for a wartime service bonus, given to current and former members of the Connecticut National Guard for serving on active duty on or after September 11, 2001.								
-(Governor) Reduce funding by $123,500 in FY 12 and $146,000 in FY 13 to reflect the decrease in the number of eligible soldiers.								
-(Legislative) Same as Governor.								
Veteran's Service Bonuses	0	(123,500)	0	(146,000)	0	0	0	0
Total - General Fund	**0**	**(123,500)**	**0**	**(146,000)**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	877,261	0	916,775	0	0	0	0
Current Services Totals - GF	**46**	**7,508,905**	**46**	**7,548,419**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Eliminate Horse Guard Units								
The Governor's Horse Guard consists of two units, 1st Horse Guard Unit in Avon and 2nd Horse Guard Unit in Newtown. The FY 10 cost of both units was $394,583.								
-(Governor) Combine the two Horse Guard Units for a savings of $78,632 in FY 12 and $141,501 in FY 13. This represents a 20% decrease in cost in FY 12 from the FY 10 expenditure and 36% decrease in FY 13.								
-(Legislative) Maintain the Horse Guards as two separate units and restore their funding by $78,632 in FY 12 and $141,501 in FY 13.								
Personal Services	0	0	0	0	0	46,206	1	76,648
Other Expenses	0	0	0	0	0	32,426	0	64,853
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**78,632**	**1**	**141,501**
Reduce Funding for Utilities								
The Military Department receives matching federal funds on state funding for the Armories and Readiness Centers.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Reduce funding of $86,769 in FY 12 for utilities in order to achieve current cost levels and maximize the use of federal funds.								
-(Legislative) Same as Governor.								
Other Expenses	0	(86,769)	0	0	0	0	0	0
Total - General Fund	**0**	**(86,769)**	**0**	**0**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund 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.								
Equipment	0	(342,299)	0	(375,699)	0	0	0	0
Total - General Fund	**0**	**(342,299)**	**0**	**(375,699)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases **-(Governor)** Reduce Other Expenses by $100,258 in FY 12 and an additional $121,588 in FY 13 (for a cumulative total of $221,846 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(100,258)	0	(221,846)	0	0	0	0
Total - General Fund	**0**	**(100,258)**	**0**	**(221,846)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	0	(529,326)	0	(597,545)	0	78,632	1	141,501
Total Recommended - GF	**46**	**6,979,579**	**46**	**6,950,874**	**0**	**78,632**	**1**	**141,501**

Commission on Fire Prevention and Control
FPC36500

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	16	16	0	0	0	0
Permanent Full-Time - OF	3	3	0	0	0	0
BUDGET SUMMARY						
Personal Services	1,571,471	1,677,293	0	0	0	0
Other Expenses	564,532	713,102	0	0	0	0
Equipment	0	1	0	0	0	0
Other Current Expenses						
Firefighter Training I	160,903	295,250	0	0	0	0
Other Than Payments to Local Governments						
Fire Training School - Willimantic	153,708	161,798	0	0	0	0
Fire Training School - Torrington	77,299	81,367	0	0	0	0
Fire Training School - New Haven	45,946	48,364	0	0	0	0
Fire Training School - Derby	35,282	37,139	0	0	0	0
Fire Training School - Wolcott	95,154	100,162	0	0	0	0
Fire Training School - Fairfield	66,875	70,395	0	0	0	0
Fire Training School - Hartford	160,869	169,336	0	0	0	0
Fire Training School - Middletown	56,100	59,053	0	0	0	0
Payments to Volunteer Fire Companies	152,155	105,000	0	0	0	0
Fire Training School - Stamford	52,660	55,432	0	0	0	0
Agency Total - General Fund	**3,192,954**	**3,573,692**	**0**	**0**	**0**	**0**
Additional Funds Available						
Private Contributions	1,615,215	1,615,215	0	0	0	0
Agency Grand Total	**4,808,169**	**5,188,907**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**16**	**3,573,692**	**16**	**3,573,692**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	1,180,966	0	1,059,374	0	0	0	0
Current Services Totals	**16**	**4,754,658**	**16**	**4,633,066**	**0**	**0**	**0**	**0**
Policy Adjustments	(16)	(4,754,658)	(16)	(4,633,066)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**16**	**3,573,692**	**16**	**3,573,692**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Wage and compensation adjustments include funding for cost of living adjustments and other miscellaneous changes, including an adjustment for the 27th payroll. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
(currently there are 26 pay periods in a fiscal year).								
-(Governor) Provide funding by $50,871 in FY 12 and $4,767 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	50,871	0	4,767	0	0	0	0
Total - General Fund	**0**	**50,871**	**0**	**4,767**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Reduce funding by $50,000 in FY 12 and $50,000 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. These reductions include transferring custodial services from a reduction of facility and equipment maintenance, student lodging, printing, and other contracted services.								
-(Legislative) Same as Governor.								
Other Expenses	0	(50,000)	0	(50,000)	0	0	0	0
Total - General Fund	**0**	**(50,000)**	**0**	**(50,000)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $47,846 in FY 12 and an additional $55,512 in FY 13 (for a cumulative total of $103,358 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	26,642	0	53,968	0	0	0	0
Fire Training School - Willimantic	0	4,049	0	9,190	0	0	0	0
Fire Training School - Torrington	0	2,034	0	4,619	0	0	0	0
Fire Training School - New Haven	0	1,209	0	2,746	0	0	0	0
Fire Training School - Derby	0	928	0	2,108	0	0	0	0
Fire Training School - Wolcott	0	1,504	0	4,656	0	0	0	0
Fire Training School - Fairfield	0	1,760	0	3,997	0	0	0	0
Fire Training School - Hartford	0	4,233	0	9,614	0	0	0	0
Fire Training School - Middletown	0	1,476	0	3,352	0	0	0	0
Payments to Volunteer Fire Companies	0	2,625	0	5,961	0	0	0	0
Fire Training School - Stamford	0	1,386	0	3,147	0	0	0	0
Total - General Fund	**0**	**47,846**	**0**	**103,358**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Funding for Replacement Equipment								
-(Governor) Provide $1,052,499 in FY 12 and $921,499 in FY 13 for replacement equipment in this agency.								
-(Legislative) Same as Governor.								
Equipment	0	1,052,499	0	921,499	0	0	0	0
Total - General Fund	**0**	**1,052,499**	**0**	**921,499**	**0**	**0**	**0**	**0**
Provide Firefighter Training I Funding								
C.G.S. 7-323p(b) allows for reimbursement to municipalities of one-half the cost of the Firefighter Training I program.								
-(Governor) Provide $79,950 in FY 12 and $79,950 in FY 13 to meet estimated reimbursement levels in FY 12.								
-(Legislative) Same as Governor.								
Firefighter Training I	0	79,750	0	79,750	0	0	0	0
Total - General Fund	**0**	**79,750**	**0**	**79,750**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	1,180,966	0	1,059,374	0	0	0	0
Current Services Totals - GF	**16**	**4,754,658**	**16**	**4,633,066**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect Consolidation								
-(Governor) Transfer 17 positions and funding of $2,978,462 in FY 12 and $2,736,865 in FY 13 to reflect the consolidation of the Commission on Fire Prevention and Control into the Department of Emergency Responder Training.								
-(Legislative) Transfer 15 positions and funding of $3,065,098 in FY 12 and $3,023,219 in FY 13 to reflect the consolidation of the Commission on Fire Prevention and Control into the Department of Emergency Services and Public Protection.								
Personal Services	(15)	(1,618,949)	(15)	(1,576,890)	2	109,215	2	105,170
Other Expenses	0	(663,102)	0	(663,282)	0	0	0	0
Equipment	0	(1)	0	(1)	0	0	0	0
Fire Training School - Willimantic	0	(161,798)	0	(161,798)	0	(40,449)	0	(80,899)
Fire Training School - Torrington	0	(81,367)	0	(81,367)	0	(20,342)	0	(40,684)
Fire Training School - New Haven	0	(48,364)	0	(48,364)	0	(12,091)	0	(24,182)
Fire Training School - Derby	0	(37,139)	0	(37,139)	0	(9,375)	0	(18,570)
Fire Training School - Wolcott	0	(100,162)	0	(100,162)	0	(25,040)	0	(50,081)
Fire Training School - Fairfield	0	(70,395)	0	(70,395)	0	(17,599)	0	(35,198)
Fire Training School - Hartford	0	(169,336)	0	(169,336)	0	(42,334)	0	(84,668)
Fire Training School - Middletown	0	(59,053)	0	(59,053)	0	(14,763)	0	(29,526)
Fire Training School - Stamford	0	(55,432)	0	(55,432)	0	(13,858)	0	(27,716)
Total - General Fund	**(15)**	**(3,065,098)**	**(15)**	**(3,023,219)**	**2**	**(86,636)**	**2**	**(286,354)**
Eliminate Positions and Reduce Funding to Reflect Consolidation Savings								
-(Legislative) Eliminate two administrative and/or back office positions and funding by $109,215 in FY 12 and $105,170 in FY 13 to reflect the savings associated								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
with consolidating the Commission on Fire Prevention and Control into the Department of Emergency Services and Public Protection.								
Personal Services	(2)	(109,215)	(2)	(105,170)	(2)	(109,215)	(2)	(105,170)
Total - General Fund	**(2)**	**(109,215)**	**(2)**	**(105,170)**	**(2)**	**(109,215)**	**(2)**	**(105,170)**
Suspend the Firefighter Training Account I C.G.S. 7-323p(b) allows for reimbursement to municipalities of one-half the cost of the Firefighter Training I program.								
-(Governor) Eliminate the Firefighter Training I account for a savings of $375,000 in both FY 12 and FY 13.								
-(Legislative) Transfer the account into the Department of Emergency Services and Public Protection and suspend funding for a savings of $375,000 in both FY 12 and FY 13.								
Firefighter Training I	0	(375,000)	0	(375,000)	0	0	0	0
Total - General Fund	**0**	**(375,000)**	**0**	**(375,000)**	**0**	**0**	**0**	**0**
Reduce Funding for Regional Fire Schools **-(Governor)** Reduce funding for Regional Fire Schools by $195,851 FY 12 and $391,524. This represents a 25% decrease in funding in FY 12 from FY 11 estimated expenditure levels and 50% in FY 13.								
-(Legislative) Restore funding for Regional Fire Schools by $195,851 FY 12 and $391,524.								
Fire Training School - Willimantic	0	0	0	0	0	40,449	0	80,899
Fire Training School - Torrington	0	0	0	0	0	20,342	0	40,684
Fire Training School - New Haven	0	0	0	0	0	12,091	0	24,182
Fire Training School - Derby	0	0	0	0	0	9,375	0	18,570
Fire Training School - Wolcott	0	0	0	0	0	25,040	0	50,081
Fire Training School - Fairfield	0	0	0	0	0	17,599	0	35,198
Fire Training School - Hartford	0	0	0	0	0	42,334	0	84,668
Fire Training School - Middletown	0	0	0	0	0	14,763	0	29,526
Fire Training School - Stamford	0	0	0	0	0	13,858	0	27,716
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**195,851**	**0**	**391,524**
Suspend the Supplemental Grant Program Per C.G.S. 7-323r, the Commission on Fire Prevention and Control administers a Supplemental Grant Award Program to provide state funds to certain volunteer fire companies throughout the state, which replaced former payments to volunteer fire companies for their response to emergencies on the state's limited access highways. These volunteer fire companies currently receive annual payments of $1,200 under this program.								
-(Governor) Eliminate the Supplemental Grant Program for a savings of $105,000 in FY 12 and $105,000 in FY 13.								
-(Legislative) Transfer the Supplemental Grant Program into the Department of Emergency Services								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
and Public Protection and suspend funding for a savings of $105,000 in both FY 12 and FY 13.								
Payments to Volunteer Fire Companies	0	(105,000)	0	(105,000)	0	0	0	0
Total - General Fund	**0**	**(105,000)**	**0**	**(105,000)**	**0**	**0**	**0**	**0**
Fill One Custodial Position								
The Commission on Fire Prevention and Control currently contracts custodial services. During FY 10, $93,481 was paid for premise cleaning services from the Other Expenses account.								
-(Governor) Hire one custodial position to replace contracted custodial services. Do not provide funding for this position.								
-(Legislative) Same as Governor.								
Personal Services	1	0	1	0	0	0	0	0
Total - General Fund	**1**	**0**	**1**	**0**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
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.								
Equipment	0	(1,052,499)	0	(921,499)	0	0	0	0
Total - General Fund	**0**	**(1,052,499)**	**0**	**(921,499)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $47,846 in FY 12 and an additional $55,332 in FY 13 (for a cumulative total of $103,178 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(26,642)	0	(53,788)	0	0	0	0
Fire Training School - Willimantic	0	(4,049)	0	(9,190)	0	0	0	0
Fire Training School - Torrington	0	(2,034)	0	(4,619)	0	0	0	0
Fire Training School - New Haven	0	(1,209)	0	(2,746)	0	0	0	0
Fire Training School - Derby	0	(928)	0	(2,108)	0	0	0	0
Fire Training School - Wolcott	0	(1,504)	0	(4,656)	0	0	0	0
Fire Training School - Fairfield	0	(1,760)	0	(3,997)	0	0	0	0
Fire Training School - Hartford	0	(4,233)	0	(9,614)	0	0	0	0
Fire Training School - Middletown	0	(1,476)	0	(3,352)	0	0	0	0
Payments to Volunteer Fire Companies	0	(2,625)	0	(5,961)	0	0	0	0
Fire Training School - Stamford	0	(1,386)	0	(3,147)	0	0	0	0
Total - General Fund	**0**	**(47,846)**	**0**	**(103,178)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(16)	(4,754,658)	(16)	(4,633,066)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Other Significant 2011 Legislation Affecting the Agency

PA 11-51, An Act Implementing the Provision of the Budget Concerning the Judicial Branch, Child Protection, Criminal Justice, Weigh Stations, and Certain State Agency Consolidations – Sections 140-150 consolidates the Commission on Fire Prevention and Control, the Department of Public Safety, the Department of Emergency Management and Homeland Security, and the Police Officer Standards and Training Council into the new Department of Emergency Services and Public Protection.

Department of Emergency Responder Training
ERT36550

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	0	0	38	38	0	0
BUDGET SUMMARY						
Personal Services	0	0	2,758,698	2,478,509	0	0
Other Expenses	0	0	1,150,322	1,017,282	0	0
Equipment	0	0	1	1	0	0
Other Than Payments to Local Governments						
Fire Training School - Willimantic	0	0	121,349	80,899	0	0
Maintenance of County Base Fire Radio	0	0	25,176	25,176	0	0
Maint of State-Wide Fire Radio Network	0	0	16,756	16,756	0	0
Police Association of Connecticut	0	0	190,000	190,000	0	0
Connecticut State Firefighter's Assoc	0	0	194,711	194,711	0	0
Fire Training School - Torrington	0	0	61,025	40,683	0	0
Fire Training School - New Haven	0	0	36,273	24,182	0	0
Fire Training School - Derby	0	0	27,764	18,569	0	0
Fire Training School - Wolcott	0	0	75,122	50,081	0	0
Fire Training School - Fairfield	0	0	52,796	35,197	0	0
Fire Training School - Hartford	0	0	127,002	84,668	0	0
Fire Training School - Middletown	0	0	44,290	29,527	0	0
Fire Training School - Stamford	0	0	41,574	27,716	0	0
Agency Total - General Fund	**0**	**0**	**4,922,859**	**4,313,957**	**0**	**0**
Additional Funds Available						
Private Contributions	0	0	2,571,465	2,890,215	0	0
Agency Grand Total	**0**	**0**	**7,494,324**	**7,204,172**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Policy Adjustments	0	0	0	0	(38)	(4,922,859)	(38)	(4,313,957)
Total Recommended - GF	**0**	**0**	**0**	**0**	**(38)**	**(4,922,859)**	**(38)**	**(4,313,957)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Policy Revision Adjustments

Transfer Positions and Funding to Reflect Consolidation of the Police Officer Standards and Training Council into the Department of Emergency Responder Training
-(Governor) Transfer 21 positions and funding of $1,517,754 in FY 12 and $1,150,449 in FY 13 to reflect

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
the consolidation of the Police Officer Standards and Training Council into the Department of Emergency Responder Training.								
-(Legislative) The Department of Emergency Responder Training is not established. Consolidate the Police Officer Standards and Training Council into the Department of Emergency Services and Public Protection.								
Personal Services	0	0	0	0	(21)	(1,030,534)	(21)	(796,449)
Other Expenses	0	0	0	0	0	(487,220)	0	(354,000)
Total - General Fund	**0**	**0**	**0**	**0**	**(21)**	**(1,517,754)**	**(21)**	**(1,150,449)**
Transfer Positions and Funding to Reflect Consolidation of the Commission on Fire Prevention and Control into the Department of Emergency Responder Training								
-(Governor) Transfer 17 positions and funding of $2,978,462 in FY 12 and $2,736,865 in FY 13 to reflect the consolidation of the Commission on Fire Prevention and Control into the Department of Emergency Responder Training.								
-(Legislative) The Department of Emergency Responder Training is not established. Consolidate Commission on Fire Prevention and Control into the Department of Emergency Services and Public Protection.								
Personal Services	0	0	0	0	(17)	(1,728,164)	(17)	(1,682,060)
Other Expenses	0	0	0	0	0	(663,102)	0	(663,282)
Equipment	0	0	0	0	0	(1)	0	(1)
Fire Training School - Willimantic	0	0	0	0	0	(121,349)	0	(80,899)
Fire Training School - Torrington	0	0	0	0	0	(61,025)	0	(40,683)
Fire Training School - New Haven	0	0	0	0	0	(36,273)	0	(24,182)
Fire Training School - Derby	0	0	0	0	0	(27,764)	0	(18,569)
Fire Training School - Wolcott	0	0	0	0	0	(75,122)	0	(50,081)
Fire Training School - Fairfield	0	0	0	0	0	(52,796)	0	(35,197)
Fire Training School - Hartford	0	0	0	0	0	(127,002)	0	(84,668)
Fire Training School - Middletown	0	0	0	0	0	(44,290)	0	(29,527)
Fire Training School - Stamford	0	0	0	0	0	(41,574)	0	(27,716)
Total - General Fund	**0**	**0**	**0**	**0**	**(17)**	**(2,978,462)**	**(17)**	**(2,736,865)**
Transfer Funding for Police and Firefighters from the Comptroller's Miscellaneous Accounts								
-(Governor) Transfer $426,643 in each of FY 12 and FY 13 from the Comptroller's Miscellaneous Accounts for the Connecticut State Firefighter Association, Police Association of Connecticut, Maintenance of County Base Fire Radio and State-wide Fire Radio Network to the Department of Emergency Responder Training.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) The Department of Emergency Responder Training is not established. Transfer the Comptroller's Miscellaneous Accounts for Connecticut State Firefighter Association, Police Association of Connecticut, Maintenance of County Base Fire Radio and State-wide Fire Radio Network into the Department of Emergency Services and Public Protection.								
Maintenance of County Base Fire Radio	0	0	0	0	0	(25,176)	0	(25,176)
Maint of State-Wide Fire Radio Network	0	0	0	0	0	(16,756)	0	(16,756)
Police Association of Connecticut	0	0	0	0	0	(190,000)	0	(190,000)
Connecticut State Firefighter's Assoc	0	0	0	0	0	(194,711)	0	(194,711)
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**(426,643)**	**0**	**(426,643)**
Policy Adjustments Subtotals	0	0	0	0	(38)	(4,922,859)	(38)	(4,313,957)
Total Recommended - GF	**0**	**0**	**0**	**0**	**(38)**	**(4,922,859)**	**(38)**	**(4,313,957)**

Department of Banking
DOB37000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time - BF	125	120	120	120	120	120
BUDGET SUMMARY						
Personal Services	9,358,425	11,072,611	10,950,000	10,600,000	10,950,000	10,600,000
Other Expenses	1,695,543	1,885,735	1,279,737	1,014,443	1,279,737	1,014,443
Equipment	0	21,708	127,000	37,200	127,000	37,200
Other Current Expenses						
Fringe Benefits	5,806,829	6,137,321	7,337,000	7,314,500	7,337,000	7,314,500
Indirect Overhead	879,332	1,052,326	1,195,086	1,217,182	1,195,086	1,217,182
Agency Total - Banking Fund	**17,740,129**	**20,169,701**	**20,888,823**	**20,183,325**	**20,888,823**	**20,183,325**
Additional Funds Available						
Carry Forward BF	0	0	0	0	115,000	0
Private Contributions	2,087	7,000	6,000	6,000	6,000	6,000
Agency Grand Total	**17,742,216**	**20,176,701**	**20,894,823**	**20,189,325**	**21,009,823**	**20,189,325**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - BF	**120**	**20,169,701**	**120**	**20,169,701**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	724,053	0	289,489	0	0	0	0
Current Services Totals	**120**	**20,893,754**	**120**	**20,459,190**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(4,931)	0	(275,865)	0	0	0	0
Total Recommended - BF	**120**	**20,888,823**	**120**	**20,183,325**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - BF	**120**	**20,169,701**	**120**	**20,169,701**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

-(Governor) Reduce funding by $72,611 in FY 12 and $422,611 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Personal Services	0	(72,611)	0	(422,611)	0	0	0	0
Total - Banking Fund	**0**	**(72,611)**	**0**	**(422,611)**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Reduce funding by $225,422 in FY 12 and $250,716 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements.								
-(Legislative) Same as Governor.								
Other Expenses	0	(225,422)	0	(250,716)	0	0	0	0
Total - Banking Fund	**0**	**(225,422)**	**0**	**(250,716)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $23,659 in FY 12 and an additional $29,934 in FY 13 (for a cumulative total of $53,593 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	23,659	0	53,593	0	0	0	0
Total - Banking Fund	**0**	**23,659**	**0**	**53,593**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide $105,292 in FY 12 and $15,492 in FY 13 for replacement equipment in this agency.								
-(Legislative) Same as Governor.								
Equipment	0	105,292	0	15,492	0	0	0	0
Total - Banking Fund	**0**	**105,292**	**0**	**15,492**	**0**	**0**	**0**	**0**
Adjust Fringe Benefit and Indirect Overhead Rates								
Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.								
-(Governor) Adjustments totaling $893,135 in FY 12 and $893,731 in FY 13 are made to reflect fringe benefit and overhead rates.								
-(Legislative) Same as Governor.								
Fringe Benefits	0	1,232,679	0	1,211,179	0	0	0	0
Indirect Overhead	0	(339,544)	0	(317,448)	0	0	0	0
Total - Banking Fund	**0**	**893,135**	**0**	**893,731**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Current Services Adjustments Subtotals	0	724,053	0	289,489	0	0	0	0
Current Services Totals - BF	**120**	**20,893,754**	**120**	**20,459,190**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Eliminate the Position of Deputy Commissioner **-(Governor)** Reduce $83,000 in FY 12 and $84,000 in FY 13 to reflect the elimination of the position of Deputy Commissioner.								
-(Legislative) Same as Governor.								
Personal Services	0	(50,000)	0	(50,000)	0	0	0	0
Fringe Benefits	0	(33,000)	0	(34,000)	0	0	0	0
Total - Banking Fund	**0**	**(83,000)**	**0**	**(84,000)**	**0**	**0**	**0**	**0**
Move from Leased Space to State Property **-(Governor)** Funding is adjusted to reflect the movement from leased space to state property. This results in an increase in funding of $101,728 in FY 12 and a decrease in funding of $138,272 in FY 13.								
-(Legislative) Same as Governor.								
Other Expenses	0	(380,576)	0	(620,576)	0	0	0	0
Indirect Overhead	0	482,304	0	482,304	0	0	0	0
Total - Banking Fund	**0**	**101,728**	**0**	**(138,272)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases **-(Governor)** Reduce Other Expenses by $23,659 in FY 12 and an additional $29,934 in FY 13 (for a cumulative total of $53,593 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(23,659)	0	(53,593)	0	0	0	0
Total - Banking Fund	**0**	**(23,659)**	**0**	**(53,593)**	**0**	**0**	**0**	**0**
Carry Forward Funds for Software Upgrade **-(Legislative)** Funds totaling $115,000 are carried forward from FY 11 to FY 12 for the purposes of a software upgrade. Sections 6 and 7 of PA 11-48 implement this provision.								
Other Expenses	0	100,000	0	0	0	100,000	0	0
Equipment	0	15,000	0	0	0	15,000	0	0
Total - Carry Forward BF	**0**	**115,000**	**0**	**0**	**0**	**115,000**	**0**	**0**
Policy Adjustments Subtotals	0	(4,931)	0	(275,865)	0	0	0	0
Total Recommended - BF	**120**	**21,003,823**	**120**	**20,183,325**	**0**	**115,000**	**0**	**0**

Insurance Department
DOI37500

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time - IF	147	141	141	141	141	141
Permanent Full-Time - OF	1	1	1	1	1	1
BUDGET SUMMARY						
Personal Services	11,825,106	13,460,483	13,445,665	12,996,951	13,445,665	12,996,951
Other Expenses	2,470,943	1,920,280	2,022,453	2,022,453	2,022,453	2,022,453
Equipment	67,624	51,256	40,060	40,060	40,060	40,060
Other Current Expenses						
Fringe Benefits	7,278,069	8,029,516	8,715,295	8,699,254	8,715,295	8,699,254
Indirect Overhead	352,903	701,396	58,043	59,842	58,043	59,842
Agency Total - Insurance Fund	**21,994,645**	**24,162,931**	**24,281,516**	**23,818,560**	**24,281,516**	**23,818,560**
Additional Funds Available						
Private Contributions	377,100	385,000	410,000	415,000	410,000	415,000
Agency Grand Total	**22,371,745**	**24,547,931**	**24,691,516**	**24,233,560**	**24,691,516**	**24,233,560**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - IF	**141**	**24,162,931**	**141**	**24,162,931**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	168,205	0	(271,998)	0	0	0	0
Current Services Totals	**141**	**24,331,136**	**141**	**23,890,933**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(49,620)	0	(72,373)	0	0	0	0
Total Recommended - IF	**141**	**24,281,516**	**141**	**23,818,560**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - IF	**141**	**24,162,931**	**141**	**24,162,931**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

-(Governor) Reduce funding by $14,818 in FY 12 and $463,432 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	0	(14,818)	0	(463,532)	0	0	0	0
Total - Insurance Fund	**0**	**(14,818)**	**0**	**(463,532)**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Provide funding of $102,173 in FY 12 and FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include increased rent to cover tax liability for rented properties.								
-(Legislative) Same as Governor.								
Other Expenses	0	102,173	0	102,173	0	0	0	0
Total - Insurance Fund	**0**	**102,173**	**0**	**102,173**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $49,620 in FY 12 and an additional $22,753 in FY 13 (for a cumulative total of $72,373 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	49,620	0	72,373	0	0	0	0
Total - Insurance Fund	**0**	**49,620**	**0**	**72,373**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Reduce funding by $11,196 in FY 12 and FY 13 for replacement equipment for this agency.								
-(Legislative) Same as Governor.								
Equipment	0	(11,196)	0	(11,196)	0	0	0	0
Total - Insurance Fund	**0**	**(11,196)**	**0**	**(11,196)**	**0**	**0**	**0**	**0**
Adjust Fringe Benefits and Indirect Overhead								
-(Governor) Provide funding of $42,426 in FY 12 and $28,184 in FY 13 to ensure sufficient funds for fringe benefits and indirect overhead.								
-(Legislative) Same as Governor.								
Fringe Benefits	0	685,779	0	669,738	0	0	0	0
Indirect Overhead	0	(643,353)	0	(641,554)	0	0	0	0
Total - Insurance Fund	**0**	**42,426**	**0**	**28,184**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Current Services Adjustments Subtotals	0	168,205	0	(271,998)	0	0	0	0
Current Services Totals - IF	**141**	**24,331,136**	**141**	**23,890,933**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Eliminate Inflationary Increases **-(Governor)** Reduce Other Expenses by $49,620 in FY 12 and an additional $22,753 in FY 13 (for a cumulative total of $72,373 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(49,620)	0	(72,373)	0	0	0	0
Total - Insurance Fund	**0**	**(49,620)**	**0**	**(72,373)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	0	(49,620)	0	(72,373)	0	0	0	0
Total Recommended - IF	**141**	**24,281,516**	**141**	**23,818,560**	**0**	**0**	**0**	**0**

Office of Consumer Counsel
DCC38100

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time - PF	14	14	0	0	14	14
BUDGET SUMMARY						
Personal Services	1,178,159	1,415,588	0	0	1,357,585	1,309,791
Other Expenses	396,138	529,482	0	0	396,029	396,029
Equipment	8,660	9,000	0	0	5,850	5,600
Other Current Expenses						
Fringe Benefits	753,426	859,161	0	0	909,582	901,742
Indirect Overhead	208,775	423,906	0	0	364,667	375,972
Agency Total - Consumer Counsel and Public Utility Control Fund	**2,545,158**	**3,237,137**	**0**	**0**	**3,033,713**	**2,989,134**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - PF	**14**	**3,237,137**	**14**	**3,237,137**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	(56,078)	0	(83,401)	0	0	0	0
Current Services Totals	**14**	**3,181,059**	**14**	**3,153,736**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(147,346)	0	(164,602)	14	3,033,713	14	2,989,134
Total Recommended - PF	**14**	**3,033,713**	**14**	**2,989,134**	**14**	**3,033,713**	**14**	**2,989,134**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - PF	**14**	**3,237,137**	**14**	**3,237,137**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

-(Governor) Reduce funding by $58,003 in FY 12 and $105,797 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

-(Legislative) Same as Governor.

Personal Services	0	(58,003)	0	(105,797)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**(58,003)**	**0**	**(105,797)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								
Description / FY 12 / FY 13: General 2.5% / 3.1%; Medical 4.4% / 4.2%; Food & Beverage 1.8% / 1.8%; Energy 4.9% - 6.2% / 3.4% – 4.3%								
-(Governor) Increase funding for Other Expenses by $13,893 in FY 12 and an additional $17,256 in FY 13 (for a cumulative total of $31,149 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	13,893	0	31,149	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**13,893**	**0**	**31,149**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Reduce funding by $3,150 in FY 12 and $3,400 in FY 13 to reflect anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	(3,150)	0	(3,400)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**(3,150)**	**0**	**(3,400)**	**0**	**0**	**0**	**0**
Adjust Fringe Benefits and Indirect Overhead								
Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.								
-(Governor) Reduce funding by $8,818 in FY 12 and $5,353 in FY 13 to adjust funds for fringe benefits and indirect overhead.								
-(Legislative) Same as Governor.								
Fringe Benefits	0	50,421	0	42,581	0	0	0	0
Indirect Overhead	0	(59,239)	0	(47,934)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**(8,818)**	**0**	**(5,353)**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	(56,078)	0	(83,401)	0	0	0	0
Current Services Totals - PF	**14**	**3,181,059**	**14**	**3,153,736**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Adjust Positions and Funding to Reflect Consolidation of the Office of Consumer Counsel into the Department of Consumer Protection								
-(Governor) Transfer 12 positions and funding of $2,734,140 in FY 12 and $2,697,202 in FY 13 to reflect the consolidation of the Office of Consumer Counsel (OCC) into the Department of Consumer Protection (DCP).								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) The Office of the Consumer Counsel (OCC) remains an independent agency; no positions are transferred. Please note that PA 11-6 originally transferred OCC to the Department of Energy and Environmental Protection. However the biennial budget (PA 11-6 as adjusted by PA 11-61) restores the OCC as an independent agency.								
Personal Services	0	0	0	0	12	1,178,200	12	1,137,050
Other Expenses	0	0	0	0	0	396,029	0	396,029
Equipment	0	0	0	0	0	5,850	0	5,600
Fringe Benefits	0	0	0	0	0	789,394	0	782,551
Indirect Overhead	0	0	0	0	0	364,667	0	375,972
Total - Consumer Counsel and Public Utility Control Fund	**0**	**0**	**0**	**0**	**12**	**2,734,140**	**12**	**2,697,202**
Eliminate Positions and Reduce Funding to Reflect Consolidation Savings **-(Governor)** Eliminate two positions and reduce funding by $299,573 in FY 12 and $291,932 in FY 13 to reflect the savings associated with consolidating OCC into DCP. **-(Legislative)** Two positions and funding of $299,573 in FY 12 and $291,932 in FY 13 are restored. The biennial budget restores the positions and funding.								
Personal Services	0	0	0	0	2	179,385	2	172,741
Fringe Benefits	0	0	0	0	0	120,188	0	119,191
Total - Consumer Counsel and Public Utility Control Fund	**0**	**0**	**0**	**0**	**2**	**299,573**	**2**	**291,932**
Reduce Other Expenses **-(Governor)** Reduce funding by $133,453 in both FY 12 and FY 13 in order to reach FY 10 levels. **-(Legislative)** Same as Governor.								
Other Expenses	0	(133,453)	0	(133,453)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**(133,453)**	**0**	**(133,453)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases Reduce Other Expenses by $13,893 in FY 12 and an additional $17,256 in FY 13 (for a cumulative total of $31,149 in the second year) to reflect the elimination of inflationary increases. **-(Legislative)** Same as Governor.								
Other Expenses	0	(13,893)	0	(31,149)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**(13,893)**	**0**	**(31,149)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	0	(147,346)	0	(164,602)	14	3,033,713	14	2,989,134
Total Recommended - PF	**14**	**3,033,713**	**14**	**2,989,134**	**14**	**3,033,713**	**14**	**2,989,134**

Department of Public Utility Control
PUC39000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time - PF	115	115	0	0	0	0
Permanent Full-Time - OF	9	10	0	0	0	0
Permanent Full-Time - OF	2	2	0	0	0	0
Others Equated to Full-Time - OF	1	1	0	0	0	0
BUDGET SUMMARY						
Other Current Expenses						
Statewide Energy Efficiency and Outreach	15,000	0	0	0	0	0
Agency Total - General Fund	**15,000**	**0**	**0**	**0**	**0**	**0**
Personal Services	9,832,718	11,594,389	0	0	0	0
Other Expenses	1,626,841	1,584,642	0	0	0	0
Equipment	60,363	57,475	0	0	0	0
Fringe Benefits	6,098,479	6,733,781	0	0	0	0
Indirect Overhead	387,329	85,872	0	0	0	0
Agency Total - Consumer Counsel and Public Utility Control Fund	**18,005,730**	**20,056,159**	**0**	**0**	**0**	**0**
Agency Total - Appropriated Funds	**18,020,730**	**20,056,159**	**0**	**0**	**0**	**0**
Additional Funds Available						
Federal Contributions	954,451	1,327,989	0	0	0	0
Siting Council	2,105,896	2,238,373	0	0	0	0
Agency Grand Total	**21,081,077**	**23,622,521**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - PF	**115**	**20,056,159**	**115**	**20,056,159**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	1,721,353	0	1,423,355	0	0	0	0
Current Services Totals	**115**	**21,777,512**	**115**	**21,479,514**	**0**	**0**	**0**	**0**
Policy Adjustments	(115)	(21,777,512)	(115)	(21,479,514)	0	0	0	0
Total Recommended - PF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - PF	**115**	**20,056,159**	**115**	**20,056,159**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period,

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).								
Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.								
-(Governor) Reduce funding by $240,091 in FY 12 and $600,494 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	(240,091)	0	(600,494)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**(240,091)**	**0**	**(600,494)**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Reduce funding by $4,417 in FY 12 and $7,735 in FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements.								
-(Legislative) Same as Governor.								
Other Expenses	0	(4,417)	0	(7,735)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**(4,417)**	**0**	**(7,735)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $42,716 in FY 12 and an additional $52,077 in FY 13 (for a cumulative total of $94,793 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	42,716	0	94,793	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**42,716**	**0**	**94,793**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide funding of $15,075 in FY 12 and $15,575 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Equipment	0	15,075	0	15,575	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**15,075**	**0**	**15,575**	**0**	**0**	**0**	**0**
Adjust Fringe Benefits and Indirect Overhead Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.								
-(Governor) Provide funding of $1,908,070 in FY 12 and $1,921,216 in FY 13 to ensure sufficient funds for fringe benefits and indirect overhead.								
-(Legislative) Same as Governor.								
Fringe Benefits	0	873,599	0	852,014	0	0	0	0
Indirect Overhead	0	1,034,471	0	1,069,202	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**1,908,070**	**0**	**1,921,216**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	1,721,353	0	1,423,355	0	0	0	0
Current Services Totals - PF	**115**	**21,777,512**	**115**	**21,479,514**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect Consolidation of the Department of Public Utility Control into the Department of Energy and Environmental Protection PA 11-80 (DEEP implementer) consolidates the Department of Public Utility Control and the Department of Environmental Protection, creating the Department of Energy and Environmental Protection.								
-(Governor) Transfer 115 positions and funding of $21,615,788 in FY 12 and $21,273,613 in FY 13 to reflect the consolidation of the Department of Public Utility Control into the Department of Energy and Environmental Protection.								
-(Legislative) Transfer 115 positions and funding of $21,615,788 in FY 12 and $21,273,613 in FY 13 to reflect the consolidation of the Department of Public Utility Control into the Department of Energy and Environmental Protection.								
Personal Services	(115)	(11,354,298)	(115)	(10,993,895)	0	0	0	0
Other Expenses	0	(1,526,167)	0	(1,518,849)	0	0	0	0
Equipment	0	(7,600)	0	(20,000)	0	0	0	0
Fringe Benefits	0	(7,607,380)	0	(7,585,795)	0	0	0	0
Indirect Overhead	0	(1,120,343)	0	(1,155,074)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**(115)**	**(21,615,788)**	**(115)**	**(21,273,613)**	**0**	**0**	**0**	**0**
Reduce Other Expenses and Equipment **-(Governor)** Reduce funding by $119,008 in FY 12 and $111,108 in FY 13 in Other Expenses and Equipment to achieve additional savings.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Other Expenses	0	(54,058)	0	(58,058)	0	0	0	0
Equipment	0	(64,950)	0	(53,050)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**(119,008)**	**0**	**(111,108)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases **-(Governor)** Reduce Other Expenses by $42,716 in FY 12 and an additional $52,077 in FY 13 (for a cumulative total of $94,793 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(42,716)	0	(94,793)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**(42,716)**	**0**	**(94,793)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(115)	(21,777,512)	(115)	(21,479,514)	0	0	0	0
Total Recommended - PF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Office of the Healthcare Advocate
MCO39400

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time - IF	10	10	0	0	9	9
BUDGET SUMMARY						
Personal Services	584,325	757,235	0	0	746,398	725,540
Other Expenses	119,387	136,373	0	0	136,373	136,374
Equipment	1,574	2,280	0	0	1,400	700
Other Current Expenses						
Fringe Benefits	369,479	380,821	0	0	493,954	495,294
Indirect Overhead	(2,155)	1	0	0	117,320	120,957
Agency Total - Insurance Fund	**1,072,610**	**1,276,710**	**0**	**0**	**1,495,445**	**1,478,865**
Additional Funds Available						
Private Contributions	11,850	2,000	0	0	0	0
Agency Grand Total	**1,084,460**	**1,278,710**	**0**	**0**	**1,495,445**	**1,478,865**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - IF	**10**	**1,276,710**	**10**	**1,276,710**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	322,141	0	309,889	0	0	0	0
Current Services Totals	**10**	**1,598,851**	**10**	**1,586,599**	**0**	**0**	**0**	**0**
Policy Adjustments	(1)	(103,406)	(1)	(107,734)	9	1,495,445	9	1,478,865
Total Recommended - IF	**9**	**1,495,445**	**9**	**1,478,865**	**9**	**1,495,445**	**9**	**1,478,865**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - IF	**10**	**1,276,710**	**10**	**1,276,710**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

-(Governor) Provide funding of $49,163 in FY 12 and $28,305 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Personal Services	0	49,163	0	28,305	0	0	0	0
Total - Insurance Fund	**0**	**49,163**	**0**	**28,305**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $3,406 in FY 12 and an additional $4,329 in FY 13 (for a cumulative total of $7,735 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	3,406	0	7,735	0	0	0	0
Total - Insurance Fund	**0**	**3,406**	**0**	**7,735**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Reduce funding by $880 in FY 12 and $1,580 in FY 13 for replacement equipment for this agency.								
-(Legislative) Same as Governor.								
Equipment	0	(880)	0	(1,580)	0	0	0	0
Total - Insurance Fund	**0**	**(880)**	**0**	**(1,580)**	**0**	**0**	**0**	**0**
Adjust Fringe Benefits and Indirect Overhead								
-(Governor) Provide funding of $270,452 in FY 12 and $275,429 in FY 13 to ensure sufficient funds for fringe benefits and indirect overhead.								
-(Legislative) Same as Governor.								
Fringe Benefits	0	153,133	0	154,473	0	0	0	0
Indirect Overhead	0	117,319	0	120,956	0	0	0	0
Total - Insurance Fund	**0**	**270,452**	**0**	**275,429**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	322,141	0	309,889	0	0	0	0
Current Services Totals - IF	**10**	**1,598,851**	**10**	**1,586,599**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect Consolidation								
-(Governor) Transfer 10 positions and funding of $1,595,445 in FY 12 and $1,578,865 in FY 13 to reflect the consolidation of the Office of the Healthcare Advocate into the Department of Consumer Protection.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Funding and positions are not consolidated.								
Personal Services	0	0	0	0	10	806,398	10	785,540
Other Expenses	0	0	0	0	0	136,373	0	136,374
Equipment	0	0	0	0	0	1,400	0	700
Fringe Benefits	0	0	0	0	0	533,954	0	535,294
Indirect Overhead	0	0	0	0	0	117,320	0	120,957
Total - Insurance Fund	**0**	**0**	**0**	**0**	**10**	**1,595,445**	**10**	**1,578,865**
Eliminate Inflationary Increases								
-(Governor) Reduce Other Expenses by $3,406 in FY 12 and an additional $4,329 in FY 13 (for a cumulative total of $7,734 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(3,406)	0	(7,734)	0	0	0	0
Total - Insurance Fund	**0**	**(3,406)**	**0**	**(7,734)**	**0**	**0**	**0**	**0**
Eliminate Position and Reduce Funding								
-(Legislative) Eliminate one position and reduce funding by $100,000 in each year.								
Personal Services	(1)	(60,000)	(1)	(60,000)	(1)	(60,000)	(1)	(60,000)
Fringe Benefits	0	(40,000)	0	(40,000)	0	(40,000)	0	(40,000)
Total - Insurance Fund	**(1)**	**(100,000)**	**(1)**	**(100,000)**	**(1)**	**(100,000)**	**(1)**	**(100,000)**
Policy Adjustments Subtotals	(1)	(103,406)	(1)	(107,734)	9	1,495,445	9	1,478,865
Total Recommended - IF	**9**	**1,495,445**	**9**	**1,478,865**	**9**	**1,495,445**	**9**	**1,478,865**

Department of Consumer Protection
DCP39500

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	128	128	215	215	215	215
Permanent Full-Time - IF	0	0	7	7	0	0
Permanent Full-Time - PF	0	0	12	12	0	0
Others Equated to Full-Time	2	2	0	0	0	0
Permanent Full-Time - OF	1	1	1	1	1	1
Permanent Full-Time - OF	26	28	58	58	58	58
BUDGET SUMMARY						
Personal Services	9,284,012	9,891,509	14,485,729	13,529,634	14,491,783	13,534,627
Other Expenses	889,781	1,154,914	1,723,459	1,723,459	1,690,096	1,690,096
Equipment	0	1	1	1	1	1
Other Current Expenses						
Gaming Policy Board	0	0	2,758	2,758	2,758	2,758
Agency Total - General Fund	**10,173,793**	**11,046,424**	**16,211,947**	**15,255,852**	**16,184,638**	**15,227,482**
Personal Services	0	0	575,689	560,643	0	0
Other Expenses	0	0	95,641	95,462	0	0
Equipment	0	0	1,400	1,400	0	0
Fringe Benefits	0	0	379,379	379,379	0	0
Indirect Overhead	0	0	117,320	117,320	0	0
Agency Total - Insurance Fund	**0**	**0**	**1,169,429**	**1,154,204**	**0**	**0**
Personal Services	0	0	1,178,200	1,137,050	0	0
Other Expenses	0	0	396,029	396,029	0	0
Equipment	0	0	5,850	5,600	0	0
Fringe Benefits	0	0	789,394	782,551	0	0
Indirect Overhead	0	0	364,667	375,972	0	0
Agency Total - Consumer Counsel and Public Utility Control Fund	**0**	**0**	**2,734,140**	**2,697,202**	**0**	**0**
Agency Total - Appropriated Funds	**10,173,793**	**11,046,424**	**20,115,516**	**19,107,258**	**16,184,638**	**15,227,482**
Additional Funds Available						
Federal Contributions	663,757	532,407	510,429	497,000	510,429	497,000
Bond Funds	0	0	3,115,066	3,115,066	3,115,066	3,115,066
Private Contributions	3,718,261	3,820,971	8,993,766	9,182,882	8,993,766	9,182,882
Agency Grand Total	**14,555,811**	**15,399,802**	**32,734,777**	**31,902,206**	**28,803,899**	**28,022,430**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	14,491,783	(1,350,655)	13,141,128	(9.32)
Other Expenses	1,690,096	(40,319)	1,649,777	(2.39)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**128**	**11,046,424**	**128**	**11,046,424**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	472,437	0	24,718	0	0	0	0
Current Services Totals	**128**	**11,518,861**	**128**	**11,071,142**	**0**	**0**	**0**	**0**
Policy Adjustments	87	4,665,777	87	4,156,340	0	(27,309)	0	(28,370)
Total Recommended - GF	**215**	**16,184,638**	**215**	**15,227,482**	**0**	**(27,309)**	**0**	**(28,370)**
FY 11 Governor Estimated Expenditures - RF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - IF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Policy Adjustments	0	0	0	0	(7)	(1,169,429)	(7)	(1,154,204)
Total Recommended - IF	**0**	**0**	**0**	**0**	**(7)**	**(1,169,429)**	**(7)**	**(1,154,204)**
FY 11 Governor Estimated Expenditures - PF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Policy Adjustments	0	0	0	0	(12)	(2,734,140)	(12)	(2,697,202)
Total Recommended - PF	**0**	**0**	**0**	**0**	**(12)**	**(2,734,140)**	**(12)**	**(2,697,202)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**128**	**11,046,424**	**128**	**11,046,424**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - RF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - IF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - PF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs								
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.								
-(Governor) Provide funding of $557,693 in FY 12 and $93,875 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	557,693	0	93,875	0	0	0	0
Total - General Fund	**0**	**557,693**	**0**	**93,875**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Reduce funding by $178,386 in FY 12 and in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Other Expenses	0	(178,386)	0	(178,386)	0	0	0	0
Total - General Fund	**0**	**(178,386)**	**0**	**(178,386)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $34,031 in FY 12 and an additional $37,299 in FY 13 (for a cumulative total of $71,330 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	34,031	0	71,330	0	0	0	0
Total - General Fund	**0**	**34,031**	**0**	**71,330**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide $59,099 in FY 12 and $37,899 in FY 13 for replacement equipment in this agency.								
-(Legislative) Same as Governor.								
Equipment	0	59,099	0	37,899	0	0	0	0
Total - General Fund	**0**	**59,099**	**0**	**37,899**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	472,437	0	24,718	0	0	0	0
Current Services Totals - GF	**128**	**11,518,861**	**128**	**11,071,142**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect Consolidation of the Division of Special Revenue into the Department of Consumer Protection								
The mission of the Division of Special Revenue is to ensure the integrity in the conduct of all forms of legalized gambling within the State of Connecticut and the federally recognized Tribal Nations within the State. They accomplish their mission by licensing or permitting all individuals and entities that are involved with legalized gambling and by monitoring and educating to ensure compliance with the gaming laws and the Tribal-State agreements.								
-(Governor) Transfer $4,869,349 in FY 12 and $4,373,682 in FY 13 along with 87 positions to reflect the consolidation of the Division of Special Revenue into the Department of Consumer Protection.								
-(Legislative) Transfer $4,984,799 in FY 12 and $4,486,370 in FY 13 along with 89 positions to reflect								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
the consolidation of the Division of Special Revenue into the Department of Consumer Protection. This transfer is implemented by PA 11-51, sections 173 to 178 and 182 to 215.								
Personal Services	89	4,268,473	89	3,770,044	2	115,450	2	112,688
Other Expenses	0	713,568	0	713,568	0	0	0	0
Gaming Policy Board	0	2,758	0	2,758	0	0	0	0
Total - General Fund	**89**	**4,984,799**	**89**	**4,486,370**	**2**	**115,450**	**2**	**112,688**
Transfer Positions and Funding to Reflect Consolidation of the Office of Consumer Counsel into the Department of Consumer Protection The Office of the Consumer Counsel acts as the advocate for all utility ratepayers and seeks to ensure just and reasonable rates and reliable utility service for customers of Connecticut's gas, telephone, and water utilities and reasonable protection for cable television customers. OCC participates in proceedings before the DPUC, the Federal Energy Regulatory Commission (FERC), and the Federal Communications Commission (FCC), and state and federal courts.								
-(Governor) Transfer $2,734,140 in FY 12 and $2,697,202 in FY 13 along with 12 positions to reflect the consolidation of the Office of Consumer Counsel into the Department of Consumer Protection.								
-(Legislative) The Office of the Consumer Counsel is transferred to the newly created Department of Energy and Environmental Protection (DEEP) rather than the Department of Consumer Protection (DCP).								
Personal Services	0	0	0	0	(12)	(1,178,200)	(12)	(1,137,050)
Other Expenses	0	0	0	0	0	(396,029)	0	(396,029)
Equipment	0	0	0	0	0	(5,850)	0	(5,600)
Fringe Benefits	0	0	0	0	0	(789,394)	0	(782,551)
Indirect Overhead	0	0	0	0	0	(364,667)	0	(375,972)
Total - Consumer Counsel and Public Utility Control Fund	**0**	**0**	**0**	**0**	**(12)**	**(2,734,140)**	**(12)**	**(2,697,202)**
Transfer Positions and Funding to Reflect Consolidation of the Office of the Health Care Advocate into the Department of Consumer Protection The mission of the Office of the Healthcare Advocate is to assist consumers with healthcare issues through the establishment of effective outreach programs and the development of communications related to consumer rights and responsibilities as members of managed care plans. The office focuses on assisting consumers to make informed decisions when selecting a health plan; assisting consumers to resolve problems with their health insurance plans; and identifying issues, trends and problems that may require executive, regulatory or legislative intervention.								
-(Governor) Transfer $1,169,429 in FY 12 and $1,154,204 in FY 13 along with 7 positions to reflect the consolidation of Office of the Health Care Advocate into the Department of Consumer Protection.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) The Office of the Health Care Advocate (OHA) is not transferred into the Department of Consumer Protection (DCP).								
Personal Services	0	0	0	0	(7)	(575,689)	(7)	(560,643)
Other Expenses	0	0	0	0	0	(95,641)	0	(95,462)
Equipment	0	0	0	0	0	(1,400)	0	(1,400)
Fringe Benefits	0	0	0	0	0	(379,379)	0	(379,379)
Indirect Overhead	0	0	0	0	0	(117,320)	0	(117,320)
Total - Insurance Fund	**0**	**0**	**0**	**0**	**(7)**	**(1,169,429)**	**(7)**	**(1,154,204)**
Transfer Positions and Funding to Reflect Consolidation of the Board of Accountancy into the Department of Consumer Protection The Board of Accountancy protects the users of services rendered by Connecticut licensed accountants by regulating the authorized practice of public accountancy by certified public accountants (CPA) and public accountants as well as the unauthorized practice of public accountancy by unlicensed individuals and firms. **-(Governor)** Transfer $142,759 in FY 12 and $141,058 in FY 13 along with 2 positions to reflect the consolidation of the Board of Accountancy into the Department of Consumer Protection**.** **-(Legislative)** The Board of Accountancy is transferred to the Office of the Secretary of the State rather than the Department of Consumer Protection.								
Personal Services	0	0	0	0	(2)	(109,396)	(2)	(107,695)
Other Expenses	0	0	0	0	0	(33,363)	0	(33,363)
Total - General Fund	**0**	**0**	**0**	**0**	**(2)**	**(142,759)**	**(2)**	**(141,058)**
Transfer Amusement Park Ride Inspectors from the Department of Public Safety **-(Governor)** Transfer $98,130 in FY 12 and $94,496 in FY 13 and two amusement park ride inspectors from the Department of Public Safety to the Department of Consumer Protection. **-(Legislative)** Same as Governor.								
Personal Services	2	98,130	2	94,496	0	0	0	0
Total - General Fund	**2**	**98,130**	**2**	**94,496**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions **-(Governor)** Eliminate 4 vacant positions and the associated funding of $306,671 in FY 12 and $297,946 in FY 13 to achieve savings. **-(Legislative)** Same as Governor.								
Personal Services	(4)	(306,671)	(4)	(297,946)	0	0	0	0
Total - General Fund	**(4)**	**(306,671)**	**(4)**	**(297,946)**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund 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								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
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.								
Equipment	0	(59,099)	0	(37,899)	0	0	0	0
Total - General Fund	**0**	**(59,099)**	**0**	**(37,899)**	**0**	**0**	**0**	**0**
Reduce Funding for Overtime								
-(Governor) Funding for overtime is reduced by $17,351 in both FY 12 and FY 13.								
-(Legislative) Same as Governor.								
Personal Services	0	(17,351)	0	(17,351)	0	0	0	0
Total - General Fund	**0**	**(17,351)**	**0**	**(17,351)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce Other Expenses by $34,031 in FY 12 and an additional $37,299 in FY 13 (for a cumulative total of $71,330 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(34,031)	0	(71,330)	0	0	0	0
Total - General Fund	**0**	**(34,031)**	**0**	**(71,330)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	87	4,665,777	87	4,156,340	0	(27,309)	0	(28,370)
Total Recommended - GF	**215**	**16,184,638**	**215**	**15,227,482**	**0**	**(27,309)**	**0**	**(28,370)**
Policy Adjustments Subtotals	0	0	0	0	(7)	(1,169,429)	(7)	(1,154,204)
Total Recommended - IF	**0**	**0**	**0**	**0**	**(7)**	**(1,169,429)**	**(7)**	**(1,154,204)**
Policy Adjustments Subtotals	0	0	0	0	(12)	(2,734,140)	(12)	(2,697,202)
Total Recommended - PF	**0**	**0**	**0**	**0**	**(12)**	**(2,734,140)**	**(12)**	**(2,697,202)**

Labor Department
DOL40000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	219	213	207	207	219	219
Permanent Full-Time - OF	582	632	632	632	632	632
Permanent Full-Time - OF	11	11	11	11	11	11
Others Equated to Full-Time - OF	74	74	9	9	9	9
Others Equated to Full-Time - OF	1	1	1	1	1	1
BUDGET SUMMARY						
Personal Services	7,335,811	8,118,243	8,591,336	8,251,361	9,095,403	8,741,719
Other Expenses	974,941	731,750	1,004,323	1,004,323	1,094,210	1,094,210
Equipment	0	1	1	1	2	2
Other Current Expenses						
CETC Workforce	0	0	0	0	850,000	850,000
Workforce Investment Act	23,333,200	28,619,579	28,619,579	28,619,579	27,387,262	27,387,262
Job Funnels Projects	0	0	0	0	425,000	425,000
Connecticut's Youth Employment Program	1,396,927	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Jobs First Employment Services	16,912,693	17,557,963	17,741,841	17,657,471	17,741,841	17,657,471
Opportunity Industrial Centers	475,000	500,000	0	0	500,000	500,000
Individual Development Accounts	95,000	95,000	95,000	95,000	95,000	95,000
STRIDE	223,696	770,000	0	0	770,000	770,000
Apprenticeship Program	500,000	500,000	0	0	621,281	595,867
Spanish-American Merchants Association	0	0	0	0	600,000	600,000
Connecticut Career Resource Network	85,893	150,363	164,883	157,880	164,883	157,880
21st Century Jobs	414,442	450,000	0	0	453,635	447,955
Incumbent Worker Training	396,371	450,000	0	0	450,000	450,000
STRIVE	256,000	270,000	0	0	270,000	270,000
Film Industry Training Program	0	0	0	0	237,500	237,500
WIA - ARRA	17,485,437	0	0	0	0	0
Agency Total - General Fund	**69,885,411**	**61,712,899**	**59,716,963**	**59,285,615**	**64,256,017**	**63,779,866**
Customized Services	473,518	500,000	500,000	500,000	500,000	500,000
Agency Total - Banking Fund	**473,518**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**
Occupational Health Clinics	599,304	674,587	684,596	682,731	684,596	682,731
Agency Total - Workers' Compensation Fund	**599,304**	**674,587**	**684,596**	**682,731**	**684,596**	**682,731**
Agency Total - Appropriated Funds	**70,958,233**	**62,887,486**	**60,901,559**	**60,468,346**	**65,440,613**	**64,962,597**
Additional Funds Available						
Federal Contributions	4,328	12,710,693	15,000	18,000	15,000	18,000
Carry Forward Funding	0	0	0	0	14,036,570	0
Employment Security-Special Administration	95,133,875	124,536,716	128,900,760	132,238,686	128,900,760	132,238,686
Special Funds, Non-Appropriated	153,084	182,022	185,323	187,503	185,323	187,503
Bond Funds	19,357	505,090	300,000	300,000	300,000	300,000

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	9,095,403	(854,054)	8,241,349	(9.39)
Other Expenses	1,094,210	(26,104)	1,068,106	(2.39)

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
Private Contributions	1,180,349	1,176,127	1,277,951	1,276,896	1,277,951	1,276,896
Agency Grand Total	**167,449,226**	**201,998,134**	**191,580,593**	**194,489,431**	**210,156,217**	**198,983,682**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**213**	**61,712,899**	**213**	**61,712,899**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	352,594	0	605,346	0	(1,232,317)	0	(1,232,317)
Current Services Totals	**213**	**62,065,493**	**213**	**62,318,245**	**0**	**(1,232,317)**	**0**	**(1,232,317)**
Policy Adjustments	6	2,190,524	6	1,461,621	12	5,771,371	12	5,726,568
Total Recommended - GF	**219**	**64,256,017**	**219**	**63,779,866**	**12**	**4,539,054**	**12**	**4,494,251**
FY 11 Governor Estimated Expenditures - BF	**0**	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	12,500	0	28,388	0	0	0	0
Current Services Totals	**0**	**512,500**	**0**	**528,388**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(12,500)	0	(28,388)	0	0	0	0
Total Recommended - BF	**0**	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - WF	**0**	**674,587**	**0**	**674,587**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	35,468	0	58,974	0	0	0	0
Current Services Totals	**0**	**710,055**	**0**	**733,561**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(25,459)	0	(50,830)	0	0	0	0
Total Recommended - WF	**0**	**684,596**	**0**	**682,731**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**213**	**61,712,899**	**213**	**61,712,899**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - BF	**0**	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - WF	**0**	**674,587**	**0**	**674,587**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

-(Governor) Provide funding of $691,058 in FY 12 and $231,024 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	0	357,735	0	22,033	0	0	0	0
Jobs First Employment Services	0	183,878	0	99,508	0	0	0	0
Apprenticeship Program	0	121,281	0	95,867	0	0	0	0
Connecticut Career Resource Network	0	14,520	0	7,517	0	0	0	0
21st Century Jobs	0	3,635	0	(2,045)	0	0	0	0
Total - General Fund	**0**	**681,049**	**0**	**222,880**	**0**	**0**	**0**	**0**
Occupational Health Clinics	0	10,009	0	8,144	0	0	0	0
Total - Workers' Compensation Fund	**0**	**10,009**	**0**	**8,144**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Provide funding of $272,573 in both FY 12 and FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include the annualization for board members' fees and an adjustment for overall estimated spending levels.								
-(Legislative) Same as Governor.								
Other Expenses	0	272,573	0	272,573	0	0	0	0
Total - General Fund	**0**	**272,573**	**0**	**272,573**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide $70,999 in FY 12 and $65,999 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	70,999	0	65,999	0	0	0	0
Total - General Fund	**0**	**70,999**	**0**	**65,999**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $598,249 in FY 12 and an additional $757,180 in FY 13 (for a cumulative total of $1,355,429 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	26,849	0	64,765	0	0	0	0
Connecticut's Youth Employment Program	0	87,500	0	198,713	0	0	0	0
Jobs First Employment Services	0	382,942	0	869,661	0	0	0	0
Opportunity Industrial Centers	0	12,500	0	28,388	0	0	0	0
Individual Development Accounts	0	2,375	0	5,394	0	0	0	0
STRIDE	0	19,250	0	43,717	0	0	0	0
Apprenticeship Program	0	405	0	920	0	0	0	0
Connecticut Career Resource Network	0	503	0	1,142	0	0	0	0
21st Century Jobs	0	9,966	0	22,633	0	0	0	0

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Incumbent Worker Training	0	11,250	0	25,549	0	0	0	0
STRIVE	0	6,750	0	15,329	0	0	0	0
Total - General Fund	**0**	**560,290**	**0**	**1,276,211**	**0**	**0**	**0**	**0**
Customized Services	0	12,500	0	28,388	0	0	0	0
Total - Banking Fund	**0**	**12,500**	**0**	**28,388**	**0**	**0**	**0**	**0**
Occupational Health Clinics	0	25,459	0	50,830	0	0	0	0
Total - Workers' Compensation Fund	**0**	**25,459**	**0**	**50,830**	**0**	**0**	**0**	**0**
Adjust WIA Appropriation The Workforce Investment Act (WIA) provides federal funding, appropriated by the state to the Department of Labor, for job training programs for adults, youth, and dislocated workers.								
-(Legislative) Reduce funding of $1,232,317 in FY 12 and FY 13 to reflect the revised federal allocation of $27.38 million in FY 12 and FY 13.								
Workforce Investment Act	0	(1,232,317)	0	(1,232,317)	0	(1,232,317)	0	(1,232,317)
Total - General Fund	**0**	**(1,232,317)**	**0**	**(1,232,317)**	**0**	**(1,232,317)**	**0**	**(1,232,317)**
Current Services Adjustments Subtotals	0	352,594	0	605,346	0	(1,232,317)	0	(1,232,317)
Current Services Totals - GF	**213**	**62,065,493**	**213**	**62,318,245**	**0**	**(1,232,317)**	**0**	**(1,232,317)**
Current Services Adjustments Subtotals	0	12,500	0	28,388	0	0	0	0
Current Services Totals - BF	**0**	**512,500**	**0**	**528,388**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	35,468	0	58,974	0	0	0	0
Current Services Totals - WF	**0**	**710,055**	**0**	**733,561**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Adjust Positions and Funding to Reflect Consolidation **-(Governor)** Transfer seven positions and funding of $2,605,179 in FY 12 and $2,578,749 in FY 13 to reflect the consolidation of the Department of Labor's Job Training programs into the Department of Economic and Community Development.								
-(Legislative) Seven positions and funding of $2,605,179 in FY 12 and $2,578,749 in FY 13 for job training programs are retained by the Department of Labor. These six programs shall participate in the Results Based Accountability (RBA) process, as directed by the RBA subcommittee.								
Opportunity Industrial Centers	0	0	0	0	0	425,000	0	425,000
STRIDE	0	0	0	0	0	654,500	0	654,500
Apprenticeship Program	0	0	0	0	7	528,089	7	506,487
21st Century Jobs	0	0	0	0	0	385,590	0	380,762
Incumbent Worker Training	0	0	0	0	0	382,500	0	382,500
STRIVE	0	0	0	0	0	229,500	0	229,500
Total - General Fund	**0**	**0**	**0**	**0**	**7**	**2,605,179**	**7**	**2,578,749**
Transfer Positions and Funding to Reflect Consolidation with Office of Workforce Competitiveness **-(Legislative)** PA 11-48 (the general government implementer) transfers three positions and funding of $2,154,859 in FY 12 and $2,143,635 in FY 13 to reflect the consolidation of the Office of Workforce Competitiveness within the Department of Labor								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
(DOL). All positions shall remain in DOL, and may not be transferred to other agencies via a memorandum of understanding.								
These programs shall participate in the Results Based Accountability process, as directed by the RBA subcommittee. Funding for the Nanotechnology study ($119,000 in FY 12 and FY 13) and SBIR Matching Grants ($95,625 in FY 12 and FY 13) is transferred to the Department of Economic and Community Development.								
Personal Services	3	305,471	3	294,247	3	305,471	3	294,247
Other Expenses	0	89,887	0	89,887	0	89,887	0	89,887
Equipment	0	1	0	1	0	1	0	1
CETC Workforce	0	850,000	0	850,000	0	850,000	0	850,000
Job Funnels Projects	0	425,000	0	425,000	0	425,000	0	425,000
Spanish-American Merchants Association	0	484,500	0	484,500	0	484,500	0	484,500
Total - General Fund	**3**	**2,154,859**	**3**	**2,143,635**	**3**	**2,154,859**	**3**	**2,143,635**
Transfer Film Industry Training Program This program is designed for individuals who want to learn the basics of feature film and episodic TV production and potentially pursue entry-level freelance work in the industry. Film Industry Training classes are taught by motion picture professionals who provide trainees with the opportunity to learn highly skilled trades and build relationships with accomplished professionals in the film, television and digital media industries.								
-(Legislative) Pursuant to PA 11-48 (the general government implementer), funding of $237,500 in both FY 12 and FY 13 for the Film Industry Training Program is transferred from the Department of Economic and Community Development to the Department of Labor.								
Film Industry Training Program	0	237,500	0	237,500	0	237,500	0	237,500
Total - General Fund	**0**	**237,500**	**0**	**237,500**	**0**	**237,500**	**0**	**237,500**
Adjust Grant Funding <u>Opportunity Industrial Centers (OICs)</u> These centers coordinate programs and deliver services to individuals with significant barriers to employment, including youth and adults living in poverty, those with criminal backgrounds, chronically unemployed or those dealing with substance abuse, mental illness or other issues. Services include domestic violence prevention, substance abuse counseling, pre-employment programs (GED prep, interviewing skills, driver's education), vocational training and job placement. There are five OICs, they are located in Bridgeport, New Britain, New Haven, New London, and Waterbury. <u>STRIDE</u> This program provides a re-entry transitional support workforce development program for women and men at the York Correctional Institute in Niantic and the Bergin Correctional Institute in Storrs. The program is								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
administered by the Quinebaug Valley Community College's Center for Community and Professional Learning and provides services both before and after release from prison. Eligible participants must have a confirmed release date and be the non-custodial parent of a child under the age of 18.								
Apprenticeship Program This program administers the state's apprenticeship system for employers and labor/management organizations. It allows skilled workers to serve in long term (1-4 year) training programs. This account supports the administration and seven positions (four additional positions are funded through fees paid by program participants).								
21st Century Jobs This program (1) sustains high growth occupations and economically vital industries, and (2) assists workers in obtaining skills to advance up their career ladder. This program provides demand-driven skill training resources for business and their employees.								
Incumbent Worker Training This program provides training for currently employed workers whose employers have determined that the workers require training in order to keep their firms competitive.								
STRIVE Supports community based organizations in Bridgeport, Hartford and New Haven that provide intensive job-readiness programs that include four weeks of training, orientation, case management, employability attitudinal workplace preparation, personalized job search assistance and at least two years of support services. Priority is given to those who are ex-offenders, non-custodial parents, veterans and people with disabilities.								
-(Governor) Reduce funding for these grants by 15%.								
-(Legislative) Provide funding of $459,737 in FY 12 and $455,073 in FY 13 to restore the 15% cuts on all six of these programs.								
Opportunity Industrial Centers	0	0	0	0	0	75,000	0	75,000
STRIDE	0	0	0	0	0	115,500	0	115,500
Apprenticeship Program	0	0	0	0	0	93,192	0	89,380
21st Century Jobs	0	0	0	0	0	68,045	0	67,193
Incumbent Worker Training	0	0	0	0	0	67,500	0	67,500
STRIVE	0	0	0	0	0	40,500	0	40,500
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**459,737**	**0**	**455,073**
Adjust Funding for the Spanish American Merchant Association The Spanish American Merchant Association provides technical assistance and resources for Latino owned small businesses to promote job opportunities for residents of those communities.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Provide funding of $115,500 in both FY 12 and FY 13 to the Spanish American Merchant Association.								
Spanish-American Merchants Association	0	115,500	0	115,500	0	115,500	0	115,500
Total - General Fund	**0**	**115,500**	**0**	**115,500**	**0**	**115,500**	**0**	**115,500**
Transfer Agency IT Position from DOIT								
-(Governor) Provide $115,358 in FY 12 and $111,085 in FY 13 to support the transfer of one Information Technology position from DoIT to this agency.								
-(Legislative) Provide $229,094 in FY 12 and $220,639 in FY 13 to support the transfer of two Information Technology position from DoIT to this agency.								
Personal Services	2	229,094	2	220,639	1	113,736	1	109,554
Total - General Fund	**2**	**229,094**	**2**	**220,639**	**1**	**113,736**	**1**	**109,554**
Obtain Equipment through the Capital Equipment Purchase Fund								
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.								
Equipment	0	(70,999)	0	(65,999)	0	0	0	0
Total - General Fund	**0**	**(70,999)**	**0**	**(65,999)**	**0**	**0**	**0**	**0**
Provide Funding to Prevent the Use of Credit Scores by Certain Employers in Hiring Decisions								
-(Legislative) Pursuant to sSB 361 "AA Preventing the Use of Credit Scores by Certain Employers in Hiring Decisions" (no public act number yet), one position and funding of $84,860 in FY 12 and $86,557 in FY 13 is provided for one half-time Special Investigator and one half-time Staff Attorney II.								
Personal Services	1	84,860	1	86,557	1	84,860	1	86,557
Total - General Fund	**1**	**84,860**	**1**	**86,557**	**1**	**84,860**	**1**	**86,557**
Implement Jobs First Pilot Program								
-(Legislative) A pilot program to provide intensive case management, access to needed support services, education, training and subsidized employment and, if necessary, extensions of cash assistance to 100 Jobs First Employment Services (JFES) participants shall be enrolled in the program using funds available in the Temporary Assistance to Needy Families (TANF) line item in DSS and the JFES line item in DOL.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $598,249 in FY 12 and an additional $757,180 in FY 13 (for a cumulative total of $1,355,429 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(26,849)	0	(64,765)	0	0	0	0
Connecticut's Youth Employment Program	0	(87,500)	0	(198,713)	0	0	0	0
Jobs First Employment Services	0	(382,942)	0	(869,661)	0	0	0	0
Opportunity Industrial Centers	0	(12,500)	0	(28,388)	0	0	0	0
Individual Development Accounts	0	(2,375)	0	(5,394)	0	0	0	0
STRIDE	0	(19,250)	0	(43,717)	0	0	0	0
Apprenticeship Program	0	(405)	0	(920)	0	0	0	0
Connecticut Career Resource Network	0	(503)	0	(1,142)	0	0	0	0
21st Century Jobs	0	(9,966)	0	(22,633)	0	0	0	0
Incumbent Worker Training	0	(11,250)	0	(25,549)	0	0	0	0
STRIVE	0	(6,750)	0	(15,329)	0	0	0	0
Total - General Fund	**0**	**(560,290)**	**0**	**(1,276,211)**	**0**	**0**	**0**	**0**
Customized Services	0	(12,500)	0	(28,388)	0	0	0	0
Total - Banking Fund	**0**	**(12,500)**	**0**	**(28,388)**	**0**	**0**	**0**	**0**
Occupational Health Clinics	0	(25,459)	0	(50,830)	0	0	0	0
Total - Workers' Compensation Fund	**0**	**(25,459)**	**0**	**(50,830)**	**0**	**0**	**0**	**0**
Carry Forward Workforce Investment Act Funds								
-(Legislative) Pursuant to CGS Sec. 4-89(i), an estimated $14,036,570 is carried forward for FY 12 in the Workforce Investment Act account.								
Workforce Investment Act	0	14,036,570	0	0	0	14,036,570	0	0
Total - Carry Forward Funding	**0**	**14,036,570**	**0**	**0**	**0**	**14,036,570**	**0**	**0**
Policy Adjustments Subtotals	6	2,190,524	6	1,461,621	12	5,771,371	12	5,726,568
Total Recommended - GF	**219**	**78,292,587**	**219**	**63,779,866**	**12**	**18,575,624**	**12**	**4,494,251**
Policy Adjustments Subtotals	0	(12,500)	0	(28,388)	0	0	0	0
Total Recommended - BF	**0**	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	0	(25,459)	0	(50,830)	0	0	0	0
Total Recommended - WF	**0**	**684,596**	**0**	**682,731**	**0**	**0**	**0**	**0**

Office of the Victim Advocate
OVA41000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	4	4	3	3	0	0
Others Equated to Full-Time	1	1	1	1	0	0
BUDGET SUMMARY						
Personal Services	283,007	292,641	310,492	301,505	0	0
Other Expenses	26,136	39,752	26,100	26,100	0	0
Equipment	0	1	1	1	0	0
Agency Total - General Fund	**309,143**	**332,394**	**336,593**	**327,606**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**4**	**332,394**	**4**	**332,394**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	57,177	0	48,753	0	0	0	0
Current Services Totals	**4**	**389,571**	**4**	**381,147**	**0**	**0**	**0**	**0**
Policy Adjustments	(4)	(389,571)	(4)	(381,147)	(3)	(336,593)	(3)	(327,606)
Total Recommended - GF	**0**	**0**	**0**	**0**	**(3)**	**(336,593)**	**(3)**	**(327,606)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**4**	**332,394**	**4**	**332,394**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which : 1) remain after an employee leaves and is replaced by an individual at a lower salary, 2) those funds that result from positions being held vacant.

-(Governor) Provide funding of $68,436 in FY 12 and $59,449 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

-(Legislative) Same as Governor.

Personal Services	0	68,436	0	59,449	0	0	0	0
Total - General Fund	**0**	**68,436**	**0**	**59,449**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Reduce funding by $13,652 in FY 12 and FY 13 in Other Expenses to reflect anticipated expenditure requirements.								
-(Legislative) Same as Governor.								
Other Expenses	0	(13,652)	0	(13,652)	0	0	0	0
Total - General Fund	**0**	**(13,652)**	**0**	**(13,652)**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide $1,399 in FY 12 and $699 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	1,399	0	699	0	0	0	0
Total - General Fund	**0**	**1,399**	**0**	**699**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $994 in FY 12 and an additional $1,263 in FY 13 (for a cumulative total of $2,257 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	994	0	2,257	0	0	0	0
Total - General Fund	**0**	**994**	**0**	**2,257**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	57,177	0	48,753	0	0	0	0
Current Services Totals - GF	**4**	**389,571**	**4**	**381,147**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Eliminate Vacant Position								
-(Governor) Eliminate one vacant position and the associated funding of $50,585 to achieve savings.								
-(Legislative) Same as Governor.								
Personal Services	(1)	(50,585)	(1)	(50,585)	0	0	0	0
Total - General Fund	**(1)**	**(50,585)**	**(1)**	**(50,585)**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
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								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
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.								
Equipment	0	(1,399)	0	(699)	0	0	0	0
Total - General Fund	**0**	**(1,399)**	**0**	**(699)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce Other Expenses by $994 in FY 12 and an additional $1,263 in FY 13 (for a cumulative total of $2,257 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(994)	0	(2,257)	0	0	0	0
Total - General Fund	**0**	**(994)**	**0**	**(2,257)**	**0**	**0**	**0**	**0**
Consolidate Office of Victim Advocate into Office of Governmental Accountability								
-(Legislative) Transfer three positions and funding of $336,593 in FY 12 and $327,606 in FY 13 to reflect the consolidation of the Office of the Victim Advocate into the Office of Governmental Accountability.								
PA 11-48 (general government implementer) implements this change.								
Personal Services	(3)	(310,492)	(3)	(301,505)	(3)	(310,492)	(3)	(301,505)
Other Expenses	0	(26,100)	0	(26,100)	0	(26,100)	0	(26,100)
Equipment	0	(1)	0	(1)	0	(1)	0	(1)
Total - General Fund	**(3)**	**(336,593)**	**(3)**	**(327,606)**	**(3)**	**(336,593)**	**(3)**	**(327,606)**
Policy Adjustments Subtotals	(4)	(389,571)	(4)	(381,147)	(3)	(336,593)	(3)	(327,606)
Total Recommended - GF	**0**	**0**	**0**	**0**	**(3)**	**(336,593)**	**(3)**	**(327,606)**

Commission on Human Rights and Opportunities
HRO41100

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	80	80	75	75	80	80
BUDGET SUMMARY						
Personal Services	5,668,967	5,933,088	5,767,942	5,572,544	6,146,769	5,950,016
Other Expenses	321,565	582,133	403,891	403,891	903,891	903,891
Equipment	0	1	1	1	1	1
Other Current Expenses						
Martin Luther King, Jr. Commission	5,047	6,650	6,650	6,650	6,650	6,650
Agency Total - General Fund	**5,995,579**	**6,521,872**	**6,178,484**	**5,983,086**	**7,057,311**	**6,860,558**
Additional Funds Available						
Federal Contributions	46,548	43,861	45,000	50,000	45,000	50,000
Agency Grand Total	**6,042,127**	**6,565,733**	**6,223,484**	**6,033,086**	**7,102,311**	**6,910,558**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**80**	**6,521,872**	**80**	**6,521,872**	**0**	**0**	**0**	**0**
Current Services Adjustments	(2)	(48,542)	(2)	(245,377)	0	0	0	0
Current Services Totals	**78**	**6,473,330**	**78**	**6,276,495**	**0**	**0**	**0**	**0**
Policy Adjustments	2	583,981	2	584,063	5	878,827	5	877,472
Total Recommended - GF	**80**	**7,057,311**	**80**	**6,860,558**	**5**	**878,827**	**5**	**877,472**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**80**	**6,521,872**	**80**	**6,521,872**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	6,146,769	(674,856)	5,471,913	(10.98)
Other Expenses	903,891	(21,563)	882,328	(2.39)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Provide funding of $272,551 in FY 12 and $58,427 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	272,551	0	58,427	0	0	0	0
Total - General Fund	**0**	**272,551**	**0**	**58,427**	**0**	**0**	**0**	**0**
Eliminate Two Human Rights Referee Positions PA 09-7 of the September Special Session (general government implementer) eliminated two human rights referee positions effective July 1, 2011.								
-(Governor) Eliminate two Human Rights Referee positions and funding of $183,268 in FY 12 and $176,480 in FY 13 per PA 09-7.								
-(Legislative) Same as Governor.								
Personal Services	(2)	(183,268)	(2)	(176,480)	0	0	0	0
Total - General Fund	**(2)**	**(183,268)**	**(2)**	**(176,480)**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements **-(Governor)** Reduce funding by $178,242 in both FY 12 and FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements.								
-(Legislative) Same as Governor.								
Other Expenses	0	(178,242)	0	(178,242)	0	0	0	0
Total - General Fund	**0**	**(178,242)**	**0**	**(178,242)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $12,449 in FY 12 and an additional $15,655 in FY 13 (for a cumulative total of $28,104 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	12,283	0	27,727	0	0	0	0
Martin Luther King, Jr. Commission	0	166	0	377	0	0	0	0
Total - General Fund	**0**	**12,449**	**0**	**28,104**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Funding for Replacement Equipment								
-(Governor) Provide funding of $27,968 in FY 12 and $22,814 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	27,968	0	22,814	0	0	0	0
Total - General Fund	**0**	**27,968**	**0**	**22,814**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	(2)	(48,542)	(2)	(245,377)	0	0	0	0
Current Services Totals - GF	**78**	**6,473,330**	**78**	**6,276,495**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Add Positions								
-(Legislative) Provide funding of $160,000 in both FY 12 and FY 13 for two human rights representatives (investigators).								
Personal Services	2	160,000	2	160,000	2	160,000	2	160,000
Total - General Fund	**2**	**160,000**	**2**	**160,000**	**2**	**160,000**	**2**	**160,000**
Provide Funding for Disparity Study								
-(Legislative) Provide funding of $500,000 in both FY 12 and FY 13 for a disparity study.								
Other Expenses	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**
Transfer Affirmative Action Duties to the Department of Administrative Services (DAS)								
-(Governor) Transfer three positions and funding of $218,827 in FY 12 and $217,472 in FY 13 to reflect the transfer of affirmative action duties from the Commission on Human Rights and Opportunities to DAS.								
-(Legislative) Affirmative action duties are not transferred to DAS.								
Personal Services	0	0	0	0	3	218,827	3	217,472
Total - General Fund	**0**	**0**	**0**	**0**	**3**	**218,827**	**3**	**217,472**
Reduce Funding for Personal Services								
-(Governor) Reduce funding of $35,602 in FY 12 and $25,019 FY 13 to achieve savings.								
-(Legislative) Same as Governor.								
Personal Services	0	(35,602)	0	(25,019)	0	0	0	0
Total - General Fund	**0**	**(35,602)**	**0**	**(25,019)**	**0**	**0**	**0**	**0**
Obtain Equipment Through Capital Equipment Purchase Fund								
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								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
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.								
Equipment	0	(27,968)	0	(22,814)	0	0	0	0
Total - General Fund	**0**	**(27,968)**	**0**	**(22,814)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $12,449 in FY 12 and an additional $15,655 in FY 13 (for a cumulative total of $28,104 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(12,283)	0	(27,727)	0	0	0	0
Martin Luther King, Jr. Commission	0	(166)	0	(377)	0	0	0	0
Total - General Fund	**0**	**(12,449)**	**0**	**(28,104)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	2	583,981	2	584,063	5	878,827	5	877,472
Total Recommended - GF	**80**	**7,057,311**	**80**	**6,860,558**	**5**	**878,827**	**5**	**877,472**

Office of Protection and Advocacy for Persons with Disabilities
OPA41200

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	33	33	29	29	31	31
Permanent Full-Time - OF	13	14	14	14	14	14
BUDGET SUMMARY						
Personal Services	2,287,576	2,314,274	2,335,596	2,237,208	2,465,321	2,366,933
Other Expenses	196,343	353,174	216,038	216,038	216,038	216,038
Equipment	0	1	1	1	1	1
Agency Total - General Fund	**2,483,919**	**2,667,449**	**2,551,635**	**2,453,247**	**2,681,360**	**2,582,972**
Additional Funds Available						
Federal Contributions	1,281,040	1,536,329	1,571,646	1,607,816	1,571,646	1,607,816
Agency Grand Total	**3,764,959**	**4,203,778**	**4,123,281**	**4,061,063**	**4,253,006**	**4,190,788**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**33**	**2,667,449**	**33**	**2,667,449**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	224,430	0	131,245	0	0	0	0
Current Services Totals	**33**	**2,891,879**	**33**	**2,798,694**	**0**	**0**	**0**	**0**
Policy Adjustments	(2)	(210,519)	(2)	(215,722)	2	129,725	2	129,725
Total Recommended - GF	**31**	**2,681,360**	**31**	**2,582,972**	**2**	**129,725**	**2**	**129,725**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**33**	**2,667,449**	**33**	**2,667,449**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	2,465,321	(176,928)	2,288,393	(7.18)
Other Expenses	216,038	(5,154)	210,884	(2.39)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Provide funding of $281,047 in FY 12 and $182,659 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	281,047	0	182,659	0	0	0	0
Total - General Fund	**0**	**281,047**	**0**	**182,659**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Reduce funding by $82,029 in both FY 12 and FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements.								
-(Legislative) Same as Governor.								
Other Expenses	0	(82,029)	0	(82,029)	0	0	0	0
Total - General Fund	**0**	**(82,029)**	**0**	**(82,029)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $9,013 in FY 12 and an additional $8,703 in FY 13 (for a cumulative total of $17,716 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	9,013	0	17,716	0	0	0	0
Total - General Fund	**0**	**9,013**	**0**	**17,716**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide funding of $16,399 in FY 12 and $12,899 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	16,399	0	12,899	0	0	0	0
Total - General Fund	**0**	**16,399**	**0**	**12,899**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	224,430	0	131,245	0	0	0	0
Current Services Totals - GF	**33**	**2,891,879**	**33**	**2,798,694**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Policy Revision Adjustments								
Eliminate Positions								
-(Governor) Eliminate four positions and funding of $276,429 in both FY 12 and FY 13 to achieve savings.								
-(Legislative) Eliminate two positions and funding of $146,704 in both FY 12 and FY 13 to achieve savings.								
Personal Services	(2)	(130,000)	(2)	(130,000)	2	129,725	2	129,725
Other Expenses	0	(16,704)	0	(16,704)	0	0	0	0
Total - General Fund	**(2)**	**(146,704)**	**(2)**	**(146,704)**	**2**	**129,725**	**2**	**129,725**
Reduce Other Expenses								
-(Governor) Reduce funding by $38,403 in both FY 12 and FY 13 to reflect reducing legal contracts funding to FY 10 levels.								
-(Legislative) Same as Governor.								
Other Expenses	0	(38,403)	0	(38,403)	0	0	0	0
Total - General Fund	**0**	**(38,403)**	**0**	**(38,403)**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
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.								
Equipment	0	(16,399)	0	(12,899)	0	0	0	0
Total - General Fund	**0**	**(16,399)**	**0**	**(12,899)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce Other Expenses by $9,013 in FY 12 and an additional $8,703 in FY 13 (for a cumulative total of $17,716 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(9,013)	0	(17,716)	0	0	0	0
Total - General Fund	**0**	**(9,013)**	**0**	**(17,716)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(2)	(210,519)	(2)	(215,722)	2	129,725	2	129,725
Total Recommended - GF	**31**	**2,681,360**	**31**	**2,582,972**	**2**	**129,725**	**2**	**129,725**

Office of the Child Advocate
OCA41300

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	9	9	2	2	0	0
BUDGET SUMMARY						
Personal Services	648,880	636,169	148,100	143,064	0	0
Other Expenses	32,827	110,320	11,213	11,213	0	0
Equipment	0	1	1	1	0	0
Other Current Expenses						
Child Fatality Review Panel	89,622	95,010	98,335	95,010	0	0
Agency Total - General Fund	**771,329**	**841,500**	**257,649**	**249,288**	**0**	**0**
Additional Funds Available						
Private Contributions	1,035	0	0	0	0	0
Agency Grand Total	**772,364**	**841,500**	**257,649**	**249,288**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**9**	**841,500**	**9**	**841,500**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	(30,536)	0	(49,121)	0	0	0	0
Current Services Totals	**9**	**810,964**	**9**	**792,379**	**0**	**0**	**0**	**0**
Policy Adjustments	(9)	(810,964)	(9)	(792,379)	(2)	(257,649)	(2)	(249,288)
Total Recommended - GF	**0**	**0**	**0**	**0**	**(2)**	**(257,649)**	**(2)**	**(249,288)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**9**	**841,500**	**9**	**841,500**	**0**	**0**	**0**	**0**
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). **-(Governor)** Provide funding of $23,256 in FY 12 and $1,168 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments. **-(Legislative)** Same as Governor.								
Personal Services	0	19,931	0	1,168	0	0	0	0
Child Fatality Review Panel	0	3,325	0	0	0	0	0	0
Total - General Fund	**0**	**23,256**	**0**	**1,168**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Reduce funding by $56,550 in both FY 12 and FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements.								
-(Legislative) Same as Governor.								
Other Expenses	0	(56,550)	0	(56,550)	0	0	0	0
Total - General Fund	**0**	**(56,550)**	**0**	**(56,550)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding in Other Expenses by $2,758 in FY 12 and an additional $3,503 in FY 13 (for a cumulative total of $6,261 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	2,758	0	6,261	0	0	0	0
Total - General Fund	**0**	**2,758**	**0**	**6,261**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	(30,536)	0	(49,121)	0	0	0	0
Current Services Totals - GF	**9**	**810,964**	**9**	**792,379**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect Consolidation of the Office of the Child Advocate into the Office of Governmental Accountability								
-(Legislative) Transfer six positions and funding of $692,362 in FY 12 and $673,490 in FY 13 to reflect the consolidation of the Office of the Child Advocate into the Office of Governmental Accountability.								
PA 11-48 implements the creation of the Office of Governmental Accountability (OGA) and the consolidation of the Office of the Child Advocate into OGA.								
Personal Services	(6)	(540,256)	(6)	(524,709)	(6)	(540,256)	(6)	(524,709)
Other Expenses	0	(53,770)	0	(53,770)	0	(53,770)	0	(53,770)
Equipment	0	(1)	0	(1)	0	(1)	0	(1)
Child Fatality Review Panel	0	(98,335)	0	(95,010)	0	(98,335)	0	(95,010)
Total - General Fund	**(6)**	**(692,362)**	**(6)**	**(673,490)**	**(6)**	**(692,362)**	**(6)**	**(673,490)**
Eliminate Positions								
-(Governor) Eliminate seven positions and funding of $550,557 in FY 12 and $536,830 in FY 13 in order to achieve savings. Of the seven to be eliminated, five are filled positions and two are vacant. The titles of								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
the filled, eliminated positions are Associate Child Advocate, Human Services Advocate, Program Supervisor, Processing Technician, and Administrative Assistant. This leaves OCA with two positions – Child Advocate and a Program Supervisor.								
-(Legislative) Eliminate three positions and funding of $115,844 in FY 12 and $112,628 in FY 13 in order to achieve savings.								
Personal Services	(3)	(115,844)	(3)	(112,628)	4	392,156	4	381,645
Other Expenses	0	0	0	0	0	42,557	0	42,557
Total - General Fund	**(3)**	**(115,844)**	**(3)**	**(112,628)**	**4**	**434,713**	**4**	**424,202**
Eliminate Inflationary Increases								
-(Governor) Reduce Other Expenses by $2,758 in FY 12 and an additional $3,503 in FY 13 (for a cumulative total of $6,261 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(2,758)	0	(6,261)	0	0	0	0
Total - General Fund	**0**	**(2,758)**	**0**	**(6,261)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(9)	(810,964)	(9)	(792,379)	(2)	(257,649)	(2)	(249,288)
Total Recommended - GF	**0**	**0**	**0**	**0**	**(2)**	**(257,649)**	**(2)**	**(249,288)**

Workers' Compensation Commission
WCC42000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time - WF	130	122	107	107	117	117
BUDGET SUMMARY						
Personal Services	8,412,335	10,040,000	8,504,939	8,309,774	9,227,232	9,022,493
Other Expenses	2,377,684	2,558,530	2,193,456	2,164,102	2,341,706	2,284,102
Equipment	4,785	87,150	17,000	15,900	34,000	15,900
Other Current Expenses						
Rehabilitative Services	1,427,378	1,275,913	0	0	0	0
Fringe Benefits	5,414,755	5,805,640	5,698,309	5,735,760	6,182,245	6,227,536
Indirect Overhead	895,579	1,202,971	945,406	974,714	945,406	974,714
Agency Total - Workers' Compensation Fund	**18,532,516**	**20,970,204**	**17,359,110**	**17,200,250**	**18,730,589**	**18,524,745**
Additional Funds Available						
Carry Forward WF	0	0	0	0	81,500	0
Private Contributions	97,532	97,532	97,532	97,532	97,532	97,532
Agency Grand Total	**18,630,048**	**21,067,736**	**17,456,642**	**17,297,782**	**18,909,621**	**18,622,277**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - WF	**122**	**20,970,204**	**122**	**20,970,204**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	113,807	0	17,588	0	0	0	0
Current Services Totals	**122**	**21,084,011**	**122**	**20,987,792**	**0**	**0**	**0**	**0**
Policy Adjustments	(5)	(2,353,422)	(5)	(2,463,047)	10	1,371,479	10	1,324,495
Total Recommended - WF	**117**	**18,730,589**	**117**	**18,524,745**	**10**	**1,371,479**	**10**	**1,324,495**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - WF	**122**	**20,970,204**	**122**	**20,970,204**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Reduce funding by $380,292 in FY 12 and $598,513 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	(380,292)	0	(598,513)	0	0	0	0
Total - Workers' Compensation Fund	**0**	**(380,292)**	**0**	**(598,513)**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Provide $46,228 in FY 12 and reduce funding by $10,276 in FY 13 in various accounts to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include telephone installation and moving services for the relocation of the Middletown and New Haven offices; translation and interpretation equipment, and increased security costs.								
-(Legislative) Same as Governor.								
Other Expenses	0	60,228	0	3,724	0	0	0	0
Rehabilitative Services	0	(14,000)	0	(14,000)	0	0	0	0
Total - Workers' Compensation Fund	**0**	**46,228**	**0**	**(10,276)**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Reduce funding by $53,150 in FY 12 and $71,250 in FY 13 to reflect the anticipated replacement equipment needs (phone system, servers, judge's bench) of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	(53,150)	0	(71,250)	0	0	0	0
Total - Workers' Compensation Fund	**0**	**(53,150)**	**0**	**(71,250)**	**0**	**0**	**0**	**0**
Adjust Fringe Benefits and Indirect Overhead								
Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.								
-(Governor) Provide funding of $408,799 in FY 12 and $482,545 in FY 13 to ensure sufficient funds for fringe benefits and indirect overhead.								
-(Legislative) Same as Governor.								
Fringe Benefits	0	666,364	0	710,802	0	0	0	0
Indirect Overhead	0	(257,565)	0	(228,257)	0	0	0	0
Total - Workers' Compensation Fund	**0**	**408,799**	**0**	**482,545**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $92,222 in FY 12 and an additional $122,860 in FY 13 (for a cumulative total of $215,082 in the second year) to reflect inflationary increases.

-(Legislative) Same as Governor.

Other Expenses	0	65,428	0	147,454	0	0	0	0
Rehabilitative Services	0	26,794	0	67,628	0	0	0	0
Total - Workers' Compensation Fund	**0**	**92,222**	**0**	**215,082**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	113,807	0	17,588	0	0	0	0
Current Services Totals - WF	**122**	**21,084,011**	**122**	**20,987,792**	**0**	**0**	**0**	**0**

Policy Revision Adjustments

Adjust Funding for the Rehabilitative Services Program
This program provides employment retraining to permanently injured workers who are unable to return to their former positions.

-(Governor) Reduce funding by $2,126,489 in FY 12 and $2,110,420 in FY 13 to reflect the elimination of the Rehabilitative Services Program. This would result in the reduction of 6 positions.

-(Legislative) The Rehabilitative Services Program is maintained.

Personal Services	0	0	0	0	6	503,698	6	487,578
Other Expenses	0	0	0	0	0	23,400	0	24,500
Rehabilitative Services	0	0	0	0	0	1,261,913	0	1,261,913
Fringe Benefits	0	0	0	0	0	337,478	0	336,429
Total - Workers' Compensation Fund	**0**	**0**	**0**	**0**	**6**	**2,126,489**	**6**	**2,110,420**

Transfer Rehabilitative Services to Bureau of Rehabilitative Services
-(Legislative) Transfer funding of $2,126,489 in FY 12 and $2,110,420 in FY 13 and six positions from the Rehabilitative Services Program to the Bureau of Rehabilitative Services. Sections 47 - 50 of PA 11-44 (health and human services implementer) implements this transfer.

Personal Services	(6)	(503,698)	(6)	(487,578)	(6)	(503,698)	(6)	(487,578)
Other Expenses	0	(23,400)	0	(24,500)	0	(23,400)	0	(24,500)
Rehabilitative Services	0	(1,261,913)	0	(1,261,913)	0	(1,261,913)	0	(1,261,913)
Fringe Benefits	0	(337,478)	0	(336,429)	0	(337,478)	0	(336,429)
Total - Workers' Compensation Fund	**(6)**	**(2,126,489)**	**(6)**	**(2,110,420)**	**(6)**	**(2,126,489)**	**(6)**	**(2,110,420)**

Adjust Funding for the Middletown Workers' Compensation Commission District Office
The Workers' Compensation Commission holds hearings to resolve disputes in workers' compensation cases in the eight district offices located throughout

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
the state (Hartford, New Britain, Waterbury, Middletown, Norwich, New Haven, Bridgeport, and Stamford).								
-(Governor) Reduce funding by $1,371,479 in FY 12 and $1,324,495 in FY 13 to reflect the closure of the Middletown district office. This would result in the reduction of 10 positions.								
-(Legislative) The Middletown district office is maintained.								
Personal Services	0	0	0	0	10	722,293	10	712,719
Other Expenses	0	0	0	0	0	148,250	0	120,000
Equipment	0	0	0	0	0	17,000	0	0
Fringe Benefits	0	0	0	0	0	483,936	0	491,776
Total - Workers' Compensation Fund	**0**	**0**	**0**	**0**	**10**	**1,371,479**	**10**	**1,324,495**
Reduce Information Technology Consultant Services								
-(Governor) Reduce funding by $134,711 in FY 12 and $137,545 in FY 13 to reflect a net savings from adding one position and its associated fringe benefits in order to eliminate the agency's contract for information technology consultants.								
-(Legislative) Same as Governor.								
Personal Services	1	71,222	1	68,584	0	0	0	0
Other Expenses	0	(253,652)	0	(253,652)	0	0	0	0
Fringe Benefits	0	47,719	0	47,523	0	0	0	0
Total - Workers' Compensation Fund	**1**	**(134,711)**	**1**	**(137,545)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $92,222 in FY 12 and an additional $122,860 in FY 13 (for a cumulative total of $215,082 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(65,428)	0	(147,454)	0	0	0	0
Rehabilitative Services	0	(26,794)	0	(67,628)	0	0	0	0
Total - Workers' Compensation Fund	**0**	**(92,222)**	**0**	**(215,082)**	**0**	**0**	**0**	**0**
Carry Forward Other Expenses Funds								
-(Legislative) Pursuant to CGS 4-89(c), an estimated $81,500 is carried forward for FY 12 in the Other Expenses account to provide funding for the completion of the electronic hearing notice system and to facilitate the transfer of files from Workers' Compensation Rehabilitation Program to the new Bureau of Rehabilitation Services.								
Other Expenses	0	81,500	0	0	0	81,500	0	0
Total - Carry Forward WF	**0**	**81,500**	**0**	**0**	**0**	**81,500**	**0**	**0**
Policy Adjustments Subtotals	(5)	(2,353,422)	(5)	(2,463,047)	10	1,371,479	10	1,324,495
Total Recommended - WF	**117**	**18,812,089**	**117**	**18,524,745**	**10**	**1,452,979**	**10**	**1,324,495**

Department of Emergency Management and Homeland Security
EHS99500

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	36	35	0	0	0	0
Permanent Full-Time - OF	12	24	0	0	0	0
Permanent Full-Time - OF	7	7	0	0	0	0
BUDGET SUMMARY						
Personal Services	3,107,570	3,164,853	0	0	0	0
Other Expenses	249,571	630,168	0	0	0	0
Equipment	0	1	0	0	0	0
Agency Total - General Fund	**3,357,141**	**3,795,022**	**0**	**0**	**0**	**0**
Additional Funds Available						
Federal Contributions	20,942,438	68,421,921	0	0	0	0
Private Contributions	2,597,156	6,165,959	0	0	0	0
Agency Grand Total	**26,896,735**	**78,382,902**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**35**	**3,795,022**	**35**	**3,795,022**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	189,586	0	125,939	0	0	0	0
Current Services Totals	**35**	**3,984,608**	**35**	**3,920,961**	**0**	**0**	**0**	**0**
Policy Adjustments	(35)	(3,984,608)	(35)	(3,920,961)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**35**	**3,795,022**	**35**	**3,795,022**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Wage and compensation adjustments include funding for cost of living adjustments and other miscellaneous changes, including turnover and an adjustment for the 27th payroll.

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Provide funding of $113,235 in FY 12 and $36,456 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	113,235	0	36,456	0	0	0	0
Total - General Fund	**0**	**113,235**	**0**	**36,456**	**0**	**0**	**0**	**0**
Transfer Funding to Support Fusion Center Position The Fusion Center at the Department of Emergency Management and Homeland Security functions as the state's terrorism and response center.								
-(Governor) Transfer funding of $90,000 from Other Expenses to Personal Services to cover projected salary costs associated with the Office of Counter Terrorism's Fusion Center.								
-(Legislative) Same as Governor.								
Personal Services	0	90,000	0	90,000	0	0	0	0
Other Expenses	0	(90,000)	0	(90,000)	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Apply Inflationary Increases Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $17,607 in FY 12 and an additional $20,476 in FY 13 (for a cumulative total of $38,083 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	17,607	0	38,083	0	0	0	0
Total - General Fund	**0**	**17,607**	**0**	**38,083**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements **-(Governor)** Reduce funding of $20,000 in FY 12 and $20,000 in FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements. These reductions include transferring leasing costs for office equipment to the Capital Equipment Purchase Fund (CEPF).								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	(20,000)	0	(20,000)	0	0	0	0
Total - General Fund	**0**	**(20,000)**	**0**	**(20,000)**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment **-(Governor)** Provide $78,744 in FY 12 and $71,400 in FY 13 for replacement equipment in this agency.								
-(Legislative) Same as Governor.								
Equipment	0	78,744	0	71,400	0	0	0	0
Total - General Fund	**0**	**78,744**	**0**	**71,400**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	189,586	0	125,939	0	0	0	0
Current Services Totals - GF	**35**	**3,984,608**	**35**	**3,920,961**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect Consolidation of the Department of Emergency Management and Homeland Security into the Department of Public Safety **-(Governor)** Transfer 32 positions and funding of $3,301,511 in FY 12 and $3,228,591 in FY 13 to reflect the consolidation of the Department of Emergency Management and Homeland Security into the Department of Public Safety.								
-(Legislative) Transfer 35 positions and funding of $3,631,493 in FY 12 and $3,540,783 in FY 13 to reflect the consolidation of the Department of Emergency Management and Homeland Security into the Department of Emergency Services and Public Protection.								
Personal Services	(35)	(3,368,088)	(35)	(3,291,309)	(3)	(329,981)	(3)	(312,263)
Other Expenses	0	(263,404)	0	(249,473)	0	0	0	0
Equipment	0	(1)	0	(1)	0	(1)	0	(1)
Total - General Fund	**(35)**	**(3,631,493)**	**(35)**	**(3,540,783)**	**(3)**	**(329,982)**	**(3)**	**(312,264)**
Restore Funding for Positions in Relation to Governor's Consolidation Plan **-(Governor)** Eliminate three positions and reduce funding by $329,982 in FY 12 and $312,264 in FY 13 to reflect the savings associated with the consolidation of the Department of Emergency Management and Homeland Security into the Department of Public Safety.								
-(Legislative) Maintain all current positions and associated funding as a result of the consolidation of the Department of Emergency Management and Homeland Security into the Department of Emergency Services and Public Protection.								
Personal Services	0	0	0	0	3	329,981	3	312,263
Equipment	0	0	0	0	0	1	0	1
Total - General Fund	**0**	**0**	**0**	**0**	**3**	**329,982**	**3**	**312,264**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Utilize Federal Funds for Other Expenses								
The Department of Emergency Management and Homeland Security applies for Emergency Management Performance Grant (EPMG) through the Federal Emergency Management Agency (FEMA). The purpose of this grant is to assist state and local governments in enhancing and sustaining all-hazards emergency management capabilities.								
-(Governor) Utilize funding from Emergency Management Performance Grant to reduce Other Expenses costs by $155,626 in FY 12 and FY 13.								
-(Legislative) Same as Governor.								
Other Expenses	0	(155,626)	0	(155,626)	0	0	0	0
Total - General Fund	**0**	**(155,626)**	**0**	**(155,626)**	**0**	**0**	**0**	**0**
Reduce Clothing and Stipend Funding for the Urban Search and Rescue team members								
The Urban Search and Rescue team receives funding for clothing and stipends for team members. In FY 10, the Department of Emergency Management and Homeland Security spent an estimated $13,500 on clothing and $48,000 on stipends.								
-(Governor) Reduce funding for clothing and funding for stipends for the Urban Search and Rescue teams. This results in a savings of $61,000 in FY 12 and FY 13. It is anticipated that there will be limited funding available for clothing and no funding available for stipends.								
-(Legislative) Same as Governor.								
Other Expenses	0	(61,000)	0	(61,000)	0	0	0	0
Total - General Fund	**0**	**(61,000)**	**0**	**(61,000)**	**0**	**0**	**0**	**0**
Implement Cost Sharing for Telecommunication Services								
-(Governor) Introduce cost sharing for local/long distance telecommunication services within the Emergency Management Division for a savings of $27,140 in FY 12 and FY 13.								
-(Legislative) Same as Governor.								
Other Expenses	0	(27,140)	0	(27,140)	0	0	0	0
Total - General Fund	**0**	**(27,140)**	**0**	**(27,140)**	**0**	**0**	**0**	**0**
Convert Urban Search and Rescue Program into Federal Program								
The Federal Emergency Management Agency houses federal Urban Search and Rescue Teams (USAR). The decision to federalize the Connecticut USAR would require agreement by federal authorities.								
-(Governor) Obtain federal recognition status of the Urban Search and Rescue Team. This results in savings of $13,931 in FY 13.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	0	0	(13,931)	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**(13,931)**	**0**	**0**	**0**	**0**
Reduce the Number of Vehicles **-(Governor)** Reduce the number of vehicles utilized by the agency for a savings of $10,498 in FY 12 and FY 13. These savings are attributable to the elimination of two leased cars and the introduction of cost-sharing for two other cars.								
-(Legislative) Same as Governor.								
Other Expenses	0	(10,498)	0	(10,498)	0	0	0	0
Total - General Fund	**0**	**(10,498)**	**0**	**(10,498)**	**0**	**0**	**0**	**0**
Reduce Funding for Vehicle Fuel **-(Governor)** Limit the use of Regional Emergency Management Area Coordinator's vehicles during work hours and park overnight at the regional offices. This results in savings in $2,500 in FY 12 and FY 13.								
-(Legislative) Same as Governor.								
Other Expenses	0	(2,500)	0	(2,500)	0	0	0	0
Total - General Fund	**0**	**(2,500)**	**0**	**(2,500)**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund 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.								
Equipment	0	(78,744)	0	(71,400)	0	0	0	0
Total - General Fund	**0**	**(78,744)**	**0**	**(71,400)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases **-(Governor)** Reduce Other Expenses by $17,607 in FY 12 and an additional $20,476 in FY 13 (for a cumulative total of $38,083 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(17,607)	0	(38,083)	0	0	0	0
Total - General Fund	**0**	**(17,607)**	**0**	**(38,083)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(35)	(3,984,608)	(35)	(3,920,961)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Other Significant 2011 Legislation Affecting the Agency

PA 11-51, An Act Implementing the Provision of the Budget Concerning the Judicial Branch, Child Protection, Criminal Justice, Weigh Stations, and Certain State Agency Consolidations – Sections 135-139 consolidates the Department of Emergency Management and Homeland Security, the Department of Public Safety, the Police Officer Standards and Training Council, and the Commission on Fire Prevention and Control into the new Department of Emergency Services and Public Protection.

Department of Agriculture
DAG42500

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	53	51	51	51	51	51
Permanent Full-Time - RF	7	7	7	7	7	7
Permanent Full-Time - OF	2	2	2	2	2	2
Permanent Full-Time - OF	6	6	6	6	6	6
BUDGET SUMMARY						
Personal Services	3,367,058	3,557,998	3,895,000	3,750,000	3,895,000	3,750,000
Other Expenses	574,976	680,000	716,168	700,668	716,168	700,668
Equipment	0	1	1	1	1	1
Other Current Expenses						
Vibrio Bacterium Program	0	1	1	1	1	1
Dairy Farmers	9,481,948	0	0	0	0	0
Senior Food Vouchers	293,547	300,000	404,500	404,500	404,500	404,500
Other Than Payments to Local Governments						
WIC Program for Fresh Produce for Seniors	11,000	104,500	0	0	0	0
Collection of Agricultural Statistics	1,080	1,026	1,026	1,026	1,026	1,026
Tuberculosis and Brucellosis Indemnity	0	900	900	900	900	900
Fair Testing	968	4,040	4,040	4,040	4,040	4,040
Connecticut Grown Product Promotion	14,250	10,000	10,000	10,000	10,000	10,000
WIC Coupon Program for Fresh Produce	182,827	184,090	184,090	184,090	184,090	184,090
Agency Total - General Fund	**13,927,654**	**4,842,556**	**5,215,726**	**5,055,226**	**5,215,726**	**5,055,226**
Personal Services	312,957	370,000	390,151	386,193	390,151	386,193
Other Expenses	293,529	271,507	271,507	273,007	271,507	273,007
Equipment	0	1	3,500	1	3,500	1
Fringe Benefits	212,214	245,942	261,401	266,473	261,401	266,473
Agency Total - Regional Market Operation Fund	**818,700**	**887,450**	**926,559**	**925,674**	**926,559**	**925,674**
Agency Total - Appropriated Funds	**14,746,354**	**5,730,006**	**6,142,285**	**5,980,900**	**6,142,285**	**5,980,900**
Additional Funds Available						
Federal Contributions	1,338,742	1,338,742	1,338,742	1,338,742	1,338,742	1,338,742
Bond Funds	6,881,172	6,881,172	6,881,172	6,881,172	6,881,172	6,881,172
Private Contributions	7,923,899	7,923,899	3,803,953	3,803,953	3,803,953	3,803,953
Agency Grand Total	**30,890,167**	**21,873,819**	**18,166,152**	**18,004,767**	**18,166,152**	**18,004,767**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	3,895,000	(338,471)	3,556,529	(8.69)
Other Expenses	716,168	(17,085)	699,083	(2.39)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**51**	**4,842,556**	**51**	**4,842,556**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	675,856	0	495,749	0	0	0	0
Current Services Totals	**51**	**5,518,412**	**51**	**5,338,305**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(302,686)	0	(283,079)	0	0	0	0
Total Recommended - GF	**51**	**5,215,726**	**51**	**5,055,226**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - RF	**7**	**887,450**	**7**	**887,450**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	47,125	0	57,841	0	0	0	0
Current Services Totals	**7**	**934,575**	**7**	**945,291**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(8,016)	0	(19,617)	0	0	0	0
Total Recommended - RF	**7**	**926,559**	**7**	**925,674**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**51**	**4,842,556**	**51**	**4,842,556**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - RF	**7**	**887,450**	**7**	**887,450**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Other Expenses to Reflect Deficiency
-(Governor) Remove current year deficiency funding of $9,332 in FY 12 and FY 13 from the agency's budget base. This is a partial year reduction from the FY 11 anticipated deficiency of $0.3 million.

AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2011" (Governor's Deficiency Bill) includes deficiency appropriations totaling $315.7 million in FY 11 for the following agencies: Departments of Administrative Services ($0.6 million), Public Works ($6.2 million), Public Safety ($7.9 million), Agriculture ($0.3 million), Mental Health and Addiction Services ($61.7 million), Social Services ($221 million), and Correction ($11 million); Teachers' Retirement Board ($1.9 million), Public Defender ($1.4 million), Child Protection Commission ($2.7 million), and Workers' Compensation Claims - DAS ($1 million).

-(Legislative)
Section 70 of PA 11-61 includes $180,000 in FY 11 deficiency appropriations for the Department of Agriculture.

Other Expenses	0	(9,332)	0	(9,332)	0	0	0	0
Total - General Fund	**0**	**(9,332)**	**0**	**(9,332)**	**0**	**0**	**0**	**0**

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Provide funding of $562,153 in FY 12 and $408,195 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increments, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

-(Legislative) Same as Governor.

Personal Services	0	542,002	0	392,002	0	0	0	0
Total - General Fund	**0**	**542,002**	**0**	**392,002**	**0**	**0**	**0**	**0**
Personal Services	0	20,151	0	16,193	0	0	0	0
Total - Regional Market Operation Fund	**0**	**20,151**	**0**	**16,193**	**0**	**0**	**0**	**0**

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $28,953 in FY 12 and $64,047 in FY 13 to reflect inflationary increases.

-(Legislative) Same as Governor.

Other Expenses	0	19,650	0	42,664	0	0	0	0
Collection of Agricultural Statistics	0	26	0	59	0	0	0	0
Fair Testing	0	101	0	229	0	0	0	0
Connecticut Grown Product Promotion	0	250	0	568	0	0	0	0
WIC Coupon Program for Fresh Produce	0	910	0	910	0	0	0	0
Total - General Fund	**0**	**20,937**	**0**	**44,430**	**0**	**0**	**0**	**0**
Other Expenses	0	8,016	0	19,617	0	0	0	0
Total - Regional Market Operation Fund	**0**	**8,016**	**0**	**19,617**	**0**	**0**	**0**	**0**

Adjust Operating Expenses to Reflect Current Requirements

-(Governor) Provide funding of $45,500 in FY 12 and $31,500 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include: 1) $15,000 for animal care costs, 2) $15,000 for boat maintenance, 3) $9,500 for software licenses, and 4) $6,000 for uniform purchases in FY 12. In FY 13, these costs include $31,500 for computer equipment and a generator.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	45,500	0	30,000	0	0	0	0
Total - General Fund	**0**	**45,500**	**0**	**30,000**	**0**	**0**	**0**	**0**
Other Expenses	0	0	0	1,500	0	0	0	0
Total - Regional Market Operation Fund	**0**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide $80,248 in FY 12 and $38,649 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	76,749	0	38,649	0	0	0	0
Total - General Fund	**0**	**76,749**	**0**	**38,649**	**0**	**0**	**0**	**0**
Equipment	0	3,499	0	0	0	0	0	0
Total - Regional Market Operation Fund	**0**	**3,499**	**0**	**0**	**0**	**0**	**0**	**0**
Adjust Fringe Benefits								
-(Governor) Provide funding of $15,459 in FY 12 and $20,531 in FY 13 to ensure sufficient funds for fringe benefits.								
-(Legislative) Same as Governor.								
Fringe Benefits	0	15,459	0	20,531	0	0	0	0
Total - Regional Market Operation Fund	**0**	**15,459**	**0**	**20,531**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	675,856	0	495,749	0	0	0	0
Current Services Totals - GF	**51**	**5,518,412**	**51**	**5,338,305**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	47,125	0	57,841	0	0	0	0
Current Services Totals - RF	**7**	**934,575**	**7**	**945,291**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Merge WIC Program for Fresh Produce for Seniors and Senior Food Vouchers Accounts								
The Senior Food Vouchers program and the WIC Program for Fresh Produce for Seniors both provide five $3 vouchers to nutritionally at-risk seniors to purchase fresh produce at farmers' markets.								
-(Governor) Transfer funding in the amount of $104,500 in both FY 12 and FY 13 from the WIC Program for Fresh Produce for Seniors account into the Senior Food Vouchers account to reflect the merger of these two accounts. These two programs will continue to operate separately, but will share one line-item account.								
-(Legislative) Same as Governor.								
Senior Food Vouchers	0	104,500	0	104,500	0	0	0	0
WIC Program for Fresh Produce for Seniors	0	(104,500)	0	(104,500)	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
The Capital Equipment Purchase Fund (CEPF) Is used by most executive branch agencies to purchase or lease								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
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.								
Equipment	0	(76,749)	0	(38,649)	0	0	0	0
Total - General Fund	**0**	**(76,749)**	**0**	**(38,649)**	**0**	**0**	**0**	**0**
Reduce Funding for Personal Services								
-(Governor) Reduce funding of $205,000 in FY 12 and $200,000 in FY 13 to achieve savings.								
-(Legislative) Same as Governor.								
Personal Services	0	(205,000)	0	(200,000)	0	0	0	0
Total - General Fund	**0**	**(205,000)**	**0**	**(200,000)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $28,953 in FY 12 and additional $35,094 in FY 13 for a cumulative total of $64,047 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(19,650)	0	(42,664)	0	0	0	0
Collection of Agricultural Statistics	0	(26)	0	(59)	0	0	0	0
Fair Testing	0	(101)	0	(229)	0	0	0	0
Connecticut Grown Product Promotion	0	(250)	0	(568)	0	0	0	0
WIC Coupon Program for Fresh Produce	0	(910)	0	(910)	0	0	0	0
Total - General Fund	**0**	**(20,937)**	**0**	**(44,430)**	**0**	**0**	**0**	**0**
Other Expenses	0	(8,016)	0	(19,617)	0	0	0	0
Total - Regional Market Operation Fund	**0**	**(8,016)**	**0**	**(19,617)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	0	(302,686)	0	(283,079)	0	0	0	0
Total Recommended - GF	**51**	**5,215,726**	**51**	**5,055,226**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	0	(8,016)	0	(19,617)	0	0	0	0
Total Recommended - RF	**7**	**926,559**	**7**	**925,674**	**0**	**0**	**0**	**0**

Other Significant 2011 Legislation Affecting the Agency

PA 11-48, An Act Implementing Provisions of the Budget Concerning General Government - makes permanent the agricultural sustainability account established in 2009 which supports a grant program for dairy farmers. This act also makes permanent a $10 increase (from $30 to $40) in the Community Investment Act (CIA) in the fee residents pay when filing certain documents with town clerks and credits $10 of each fee to the agricultural sustainability account.

PA 11-187, An Act Extending Certain Pet Shop Licensee Requirements to Persons and Organizations That Import Animals for Adoption - requires animal importers to (1) register with the Department of Agriculture (DoAg) commissioner; (2) have imported animals examined by a state-licensed veterinarian; and (3) notify DoAg and local zoning officials before offering the animals for sale, adoption, or transfer. The act prohibits the importation of dogs or cats into Connecticut unless the importer registers with the DoAg commissioner and pays a $100 fee. Violators of the registration requirement are subject to a fine of up to $500. It is estimated that the amount of revenue generated from all of these provisions would be less than $5,000 annually.

PA 11-194, An Act Concerning Cross-Reporting of Child Abuse and Animal Cruelty - requires state, regional, and municipal animal control officers (ACOs) and Department of Children and Families (DCF) employees to report to the Department of Agriculture (DOAG) commissioner when they reasonably suspect that an animal is being treated cruelly, harmed, or neglected. The DOAG commissioner must forward the information he or she receives from the ACOs to the DCF commissioner in a monthly report. The DCF commissioner must then determine whether any address in an animal cruelty report corresponds to an address where there is an open investigation of a child in responses to a report of child abuse or neglect. Lastly, the DCF commissioner must develop and implement training for her department's employees on how to identify cruelty or harm to or neglect of animals and their relationship to child welfare case practices. She must also train ACOs concerning identifying and reporting child abuse and neglect.

Department of Energy and Environmental Protection
DEP43000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	698	698	723	723	727	727
Permanent Full-Time - PF	0	0	125	125	125	125
Others Equated to Full-Time	8	8	8	8	8	8
Permanent Full-Time - OF	0	0	10	10	10	10
Permanent Full-Time - OF	0	0	3	3	3	3
Permanent Full-Time - OF	35	37	37	37	37	37
Permanent Full-Time - OF	203	211	213	213	213	213
Permanent Full-Time - OF	59	67	67	67	67	67
Permanent Full-Time - OF	11	11	11	11	11	11
Others Equated to Full-Time - OF	1	1	2	2	2	2
Others Equated to Full-Time - OF	1	1	1	1	1	1
BUDGET SUMMARY						
Personal Services	30,644,844	32,343,715	34,945,655	33,677,502	34,945,655	33,677,502
Other Expenses	2,756,027	3,466,520	4,327,027	4,376,632	4,327,027	4,376,632
Equipment	0	1	1	1	1	1
Other Current Expenses						
Stream Gaging	199,561	202,355	199,561	199,561	199,561	199,561
Mosquito Control	259,669	285,000	272,144	268,518	272,144	268,518
State Superfund Site Maintenance	241,100	352,877	241,100	241,100	241,100	241,100
Laboratory Fees	170,309	235,875	170,309	170,309	170,309	170,309
Dam Maintenance	125,156	121,443	130,164	126,016	130,164	126,016
Councils, Districts and ERTs Land Use	676,667	400,000	0	0	0	0
Emergency Spill Response	7,683,476	10,591,753	7,743,139	7,508,059	7,301,292	7,074,509
Solid Waste Management	2,386,528	2,690,808	2,868,088	2,781,459	2,868,088	2,781,459
Underground Storage Tank	3,179,335	3,156,104	1,303,410	1,279,716	1,303,410	1,279,716
Clean Air	3,953,273	4,662,379	5,131,094	5,014,450	5,131,094	5,014,450
Environmental Conservation	7,526,938	8,724,509	8,716,605	8,575,170	9,158,452	9,008,720
Environmental Quality	8,725,849	9,472,114	10,414,994	10,155,679	10,414,994	10,155,679
Other Than Payments to Local Governments						
Interstate Environmental Commission	0	0	48,783	48,783	48,783	48,783
Agreement USGS-Geological Investigation	47,000	0	0	0	0	0
Agreement USGS - Hydrological Study	155,456	157,632	155,456	155,456	155,456	155,456
New England Interstate Water Pollution Commission	6,375	8,400	28,827	28,827	28,827	28,827
Northeast Interstate Forest Fire Compact	1,548	2,040	3,295	3,295	3,295	3,295
Connecticut River Valley Flood Control Commission	30,507	40,200	32,395	32,395	32,395	32,395
Thames River Valley Flood Control Commission	36,640	48,281	48,281	48,281	48,281	48,281
Agreement USGS-Water Quality Stream Monitoring	215,412	218,428	215,412	215,412	215,412	215,412

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	34,945,655	(5,592,764)	29,352,891	(16.00)
Other Expenses	4,327,027	(103,226)	4,223,801	(2.39)
State Superfund Site Maintenance	241,100	(45,000)	196,100	(18.66)

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
Operation Fuel	0	0	0	0	1,100,000	1,100,000
Grant Payments to Local Governments						
Lobster Restoration	0	200,000	200,000	200,000	200,000	200,000
Agency Total - General Fund	**69,021,670**	**77,380,434**	**77,195,740**	**75,106,621**	**78,295,740**	**76,206,621**
Personal Services	0	0	12,277,253	11,886,089	12,392,338	11,989,348
Other Expenses	0	0	1,557,709	1,550,391	1,557,709	1,550,391
Equipment	0	0	21,850	26,000	21,850	26,000
Fringe Benefits	0	0	8,302,867	8,276,798	8,302,867	8,276,798
Indirect Overhead	0	0	1,120,343	1,155,074	1,120,343	1,155,074
Agency Total - Consumer Counsel and Public Utility Control Fund	**0**	**0**	**23,280,022**	**22,894,352**	**23,395,107**	**22,997,611**
Agency Total - Appropriated Funds	**69,021,670**	**77,380,434**	**100,475,762**	**98,000,973**	**101,690,847**	**99,204,232**
Additional Funds Available						
Federal Contributions	39,317,401	51,282,248	47,781,773	31,229,697	47,781,773	31,229,697
Carry Forward Funding	0	0	0	0	625,000	475,000
Siting Council	0	0	2,342,993	2,463,871	2,342,993	2,463,871
Bond Funds	3,149,621	3,455,000	3,455,000	3,455,000	3,455,000	3,455,000
Federal and Other Activities	21,221,647	27,459,200	27,946,600	28,130,087	27,946,600	28,130,087
Private Contributions	4,665,635	2,630,900	2,484,460	2,441,629	2,484,460	2,441,629
Agency Grand Total	**137,375,974**	**162,207,782**	**184,486,588**	**165,721,257**	**186,326,673**	**167,399,516**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**698**	**77,380,434**	**698**	**77,380,434**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	4,773,666	0	3,218,867	0	0	0	0
Current Services Totals	**698**	**82,154,100**	**698**	**80,599,301**	**0**	**0**	**0**	**0**
Policy Adjustments	29	(3,858,360)	29	(4,392,680)	4	1,100,000	4	1,100,000
Total Recommended - GF	**727**	**78,295,740**	**727**	**76,206,621**	**4**	**1,100,000**	**4**	**1,100,000**
FY 11 Governor Estimated Expenditures - PF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Policy Adjustments	125	23,395,107	125	22,997,611	0	115,085	0	103,259
Total Recommended - PF	**125**	**23,395,107**	**125**	**22,997,611**	**0**	**115,085**	**0**	**103,259**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**698**	**77,380,434**	**698**	**77,380,434**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - PF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

a lower salary, and 2) those funds that result from positions being held vacant.

-(Governor) Provide funding of $1,715,241 in FY 12 and reduce funding by $858,433 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increments, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

-(Legislative) Same as Governor.

Personal Services	0	110,654	0	(1,284,807)	0	0	0	0
Mosquito Control	0	11,044	0	4,125	0	0	0	0
Dam Maintenance	0	8,597	0	3,720	0	0	0	0
Emergency Spill Response	0	353,744	0	68,714	0	0	0	0
Solid Waste Management	0	148,873	0	30,484	0	0	0	0
Underground Storage Tank	0	72,503	0	24,495	0	0	0	0
Clean Air	0	225,885	0	61,214	0	0	0	0
Environmental Conservation	0	295,141	0	101,199	0	0	0	0
Environmental Quality	0	488,800	0	132,423	0	0	0	0
Total - General Fund	**0**	**1,715,241**	**0**	**(858,433)**	**0**	**0**	**0**	**0**

Annualize Previous Year Partial Funding

-(Governor) Provide funding of $1,812,513 in FY 12 and $2,273,548 in FY 13 to reflect full year funding for various accounts.

-(Legislative) Same as Governor.

Personal Services	0	846,689	0	1,019,593	0	0	0	0
Mosquito Control	0	1,949	0	5,242	0	0	0	0
Dam Maintenance	0	124	0	851	0	0	0	0
Emergency Spill Response	0	80,220	0	130,170	0	0	0	0
Solid Waste Management	0	28,407	0	60,167	0	0	0	0
Underground Storage Tank	0	19,412	0	32,514	0	0	0	0
Clean Air	0	242,830	0	290,857	0	0	0	0
Environmental Conservation	0	138,802	0	183,012	0	0	0	0
Environmental Quality	0	454,080	0	551,142	0	0	0	0
Total - General Fund	**0**	**1,812,513**	**0**	**2,273,548**	**0**	**0**	**0**	**0**

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Increase funding for various accounts by $606,413 in FY 12 and an additional $723,338 in FY 13 (for a cumulative total of $1,329,751 in the second year) to reflect inflationary increases.								
-(Legislative) Increase funding for various accounts by $606,413 in FY 12 and an additional $723,338 in FY 13 (for a cumulative total of $1,329,753 in the second year) to reflect inflationary increases.								
Other Expenses	0	138,052	0	266,096	0	0	0	0
Stream Gaging	0	5,059	0	11,489	0	0	0	0
Mosquito Control	0	3,665	0	8,324	0	0	0	0
State Superfund Site Maintenance	0	8,822	0	20,034	0	0	0	0
Laboratory Fees	0	5,897	0	13,394	0	0	0	0
Dam Maintenance	0	260	0	591	0	0	0	0
Councils, Districts and ERTs Land Use	0	10,000	0	22,710	0	0	0	0
Emergency Spill Response	0	130,846	0	297,151	0	0	0	0
Solid Waste Management	0	7,964	0	18,091	0	0	0	0
Underground Storage Tank	0	55,391	0	125,790	0	0	0	0
Clean Air	0	37,987	0	86,273	0	0	0	0
Environmental Conservation	0	120,472	0	273,592	0	0	0	0
Environmental Quality	0	65,123	0	147,895	0	0	0	0
Agreement USGS - Hydrological Study	0	3,941	0	8,950	0	0	0	0
New England Interstate Water Pollution Commission	0	210	0	477	0	0	0	0
Northeast Interstate Forest Fire Compact	0	51	0	116	0	0	0	0
Connecticut River Valley Flood Control Commission	0	1,005	0	2,282	0	0	0	0
Thames River Valley Flood Control Commission	0	1,207	0	2,741	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	5,461	0	12,402	0	0	0	0
Lobster Restoration	0	5,000	0	11,355	0	0	0	0
Total - General Fund	**0**	**606,413**	**0**	**1,329,753**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment **-(Governor)** Provide $639,499 in FY 12 and $473,999 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	639,499	0	473,999	0	0	0	0
Total - General Fund	**0**	**639,499**	**0**	**473,999**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	4,773,666	0	3,218,867	0	0	0	0
Current Services Totals - GF	**698**	**82,154,100**	**698**	**80,599,301**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect the Consolidation of the Department of Public Utility Control into DEEP **-(Governor)** Transfer 115 positions and funding of $21,615,788 in FY 12 and $21,273,613 in FY 13 to reflect the consolidation of DPUC into DEEP.								
PA 11-80 the DEEP implementer bill, implements this transfer and consolidation.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	115	11,354,298	115	10,993,895	0	0	0	0
Other Expenses	0	1,526,167	0	1,518,849	0	0	0	0
Equipment	0	7,600	0	20,000	0	0	0	0
Fringe Benefits	0	7,607,380	0	7,585,795	0	0	0	0
Indirect Overhead	0	1,120,343	0	1,155,074	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**115**	**21,615,788**	**115**	**21,273,613**	**0**	**0**	**0**	**0**
Transfer Positions and Funding to Reflect the Consolidation of the Energy Division of the Office of Policy and Management into DEEP								
-(Governor) Transfer seven positions and funding of $1,388,114 in FY 12 and $1,348,004 in FY 13 to reflect the consolidation of the OPM energy division into DEEP.								
PA 11-80, the DEEP implementer bill, implements this transfer and consolidation.								
-(Legislative) Transfer seven positions and funding of $1,503,199 in FY 12 and $1,451,263 in FY 13 to reflect the consolidation of the OPM energy division into DEEP.								
PA 11-80, the DEEP implementer bill, implements this transfer and consolidation.								
Personal Services	7	924,918	7	884,656	0	115,085	0	103,259
Other Expenses	0	27,443	0	27,443	0	0	0	0
Equipment	0	8,250	0	0	0	0	0	0
Fringe Benefits	0	542,588	0	539,164	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**7**	**1,503,199**	**7**	**1,451,263**	**0**	**115,085**	**0**	**103,259**
Add Positions								
-(Governor) Provide funding of $276,120 in FY 12 and $272,735 in FY 13 to create three new energy planning and policy positions.								
It should be noted that the three new positions are funded for six months in FY 13.								
-(Legislative) Same as Governor.								
Personal Services	3	113,122	3	110,797	0	0	0	0
Other Expenses	0	4,099	0	4,099	0	0	0	0
Equipment	0	6,000	0	6,000	0	0	0	0
Fringe Benefits	0	152,899	0	151,839	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**3**	**276,120**	**3**	**272,735**	**0**	**0**	**0**	**0**
Transfer the Boating Account to the General Fund								
PA 09-3, "AAC Expenditures and Revenue for the Biennium Ending June 30, 2011", JSS, Sec. 394, eliminated the Conservation Fund and also temporarily eliminated the boating account, sending								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
all boat registration fee revenue to the General Fund. However, before the change could take effect, PA 09-8, SSS, Sec. 21, restored the boating account as a separate, nonlapsing General Fund account.								
-(Governor) Transfer $2,650,000 ($1,900,000 in Personal Services and $750,000 in Other Expenses) and 29 positions to move the boating account from a nonappropriated account into the General Fund.								
-(Legislative) Same as Governor.								
Personal Services	29	1,900,000	29	1,900,000	0	0	0	0
Other Expenses	0	750,000	0	750,000	0	0	0	0
Total - General Fund	**29**	**2,650,000**	**29**	**2,650,000**	**0**	**0**	**0**	**0**
Adjust Funding for Operating Fuel								
-(Legislative) Provide funding of $1.1 million in both FY 12 and FY 13 for emergency energy assistance including cooling for the elderly, disabled individuals, and working poor up to 200% of the federal poverty level. Of these funds $1 million is to provide a grant of $350 to approximately 2,800 households for emergency energy assistance. Up to $100,000 of these funds are to be used to support the costs incurred by fuel banks and Operation Fuel for eligibility determination, case management, and developing payment plans with utilities.								
Operation Fuel	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000
Total - General Fund	**0**	**1,100,000**	**0**	**1,100,000**	**0**	**1,100,000**	**0**	**1,100,000**
Adjust Funding for Kensington Fish Hatchery and Associated Personnel								
The state operates three fish hatcheries: 1) Quinnebaug in Plainfield, 2) Burlington, and 3) Kensington. The Kensington Fish Hatchery produces approximately 1,100 adult Atlantic Salmon that are stocked into the Naugatuck and Shetucket rivers and 200 that are stocked into selected lakes that support between 6,000 and 7,000 fishing trips by anglers each year. The Kensington Fish Hatchery also produces 1.2 million Salmon eggs that are released into tributaries of the CT River for maturation. Lastly, the Kensington Fish Hatchery produces approximately 25,000 brown trout which are stocked into lakes for recreational fishing.								
-(Governor) Eliminate funding for four positions and associated operational expenses, in the amount of $441,874 in FY 12 and $433,550 in FY 13 to reflect the closure of the Kensington Fish Hatchery.								
-(Legislative) Funding in the amount of $441,847 in FY 12 and $433,550 in FY 13 is maintained for the Kensington Fish Hatchery.								
Environmental Conservation	0	0	0	0	4	441,847	4	433,550
Total - General Fund	**0**	**0**	**0**	**0**	**4**	**441,847**	**4**	**433,550**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Funding for Councils, Districts, and ERT's Conservation Districts, Council on Soil and Water Conservation and Environmental Review Teams (ERT's) provide environmental and technical assistance to municipalities, agriculture producers, and private landowners. **-(Governor)** Remove funding of $400,000 in both FY 12 and FY 13 to reflect the elimination of Councils, Districts, and ERT's. **-(Legislative)** Same as Governor.								
Councils, Districts and ERTs Land Use	0	(400,000)	0	(400,000)	0	0	0	0
Total - General Fund	**0**	**(400,000)**	**0**	**(400,000)**	**0**	**0**	**0**	**0**
Transfer Interstate Environmental Commission (IEC) from the Office of the Comptroller to the Department of Energy and Environmental Protection (DEEP) The IEC is a tri-state air and water pollution control agency. The Commission's overall responsibility is to protect the environment and assure compliance with and enforcement of its Water Quality Regulations. Tri-state means New York, New Jersey, and Connecticut. **-(Governor)** Transfer $48,783 in both FY 12 and FY 13 to reflect transferring the IEC from the Comptroller to DEEP. **-(Legislative)** Same as Governor.								
Interstate Environmental Commission	0	48,783	0	48,783	0	0	0	0
Total - General Fund	**0**	**48,783**	**0**	**48,783**	**0**	**0**	**0**	**0**
Reduce the Emergency Spill Account **-(Governor)** Reduce various accounts by $5,433,173 in FY 12 and $5,421,961 in FY 13 to achieve savings. **-(Legislative)** Reduce the Emergency Spill Response Account by an additional $441,847 in FY 12 and $433,550 in FY 13 to achieve savings.								
Stream Gaging	0	(2,794)	0	(2,794)	0	0	0	0
Mosquito Control	0	(25,849)	0	(25,849)	0	0	0	0
State Superfund Site Maintenance	0	(111,777)	0	(111,777)	0	0	0	0
Laboratory Fees	0	(65,566)	0	(65,566)	0	0	0	0
Emergency Spill Response	0	(3,724,425)	0	(3,716,128)	0	(441,847)	0	(433,550)
Underground Storage Tank	0	(1,944,609)	0	(1,933,397)	0	0	0	0
Total - General Fund	**0**	**(5,875,020)**	**0**	**(5,855,511)**	**0**	**(441,847)**	**0**	**(433,550)**
Adjust Various Accounts to FY 10 Expenditure Levels **-(Governor)** Reduce various grants and associated other expenses by $27,955 in both FY 12 and FY 13 to FY 10 levels to achieve savings.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	(36,640)	0	(36,640)	0	0	0	0
Agreement USGS - Hydrological Study	0	(2,176)	0	(2,176)	0	0	0	0
New England Interstate Water Pollution Commission	0	20,427	0	20,427	0	0	0	0
Northeast Interstate Forest Fire Compact	0	1,255	0	1,255	0	0	0	0
Connecticut River Valley Flood Control Commission	0	(7,805)	0	(7,805)	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	(3,016)	0	(3,016)	0	0	0	0
Total - General Fund	**0**	**(27,955)**	**0**	**(27,955)**	**0**	**0**	**0**	**0**
Reduce Funding for Personal Services								
-(Governor) Reduce funding by $255,403 in FY 12 and $300,999 in FY 13 to achieve savings.								
-(Legislative) Same as Governor.								
Personal Services	0	(255,403)	0	(300,999)	0	0	0	0
Total - General Fund	**0**	**(255,403)**	**0**	**(300,999)**	**0**	**0**	**0**	**0**
Provide Funding for Other Expenses								
-(Governor) Provide funding of $147,147 in FY 12 and $196,752 in FY 13 for fees and dues for professional organizations and outside consultants.								
-(Legislative) Same as Governor.								
Other Expenses	0	147,147	0	196,752	0	0	0	0
Total - General Fund	**0**	**147,147**	**0**	**196,752**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
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.								
Equipment	0	(639,499)	0	(473,999)	0	0	0	0
Total - General Fund	**0**	**(639,499)**	**0**	**(473,999)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $606,413 in FY 12 and additional $723,338 in FY 13 (for a cumulative total of $1,329,751 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(138,052)	0	(266,096)	0	0	0	0
Stream Gaging	0	(5,059)	0	(11,489)	0	0	0	0
Mosquito Control	0	(3,665)	0	(8,324)	0	0	0	0
State Superfund Site Maintenance	0	(8,822)	0	(20,034)	0	0	0	0

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Laboratory Fees	0	(5,897)	0	(13,394)	0	0	0	0
Dam Maintenance	0	(260)	0	(589)	0	0	0	0
Councils, Districts and ERTs Land Use	0	(10,000)	0	(22,710)	0	0	0	0
Emergency Spill Response	0	(130,846)	0	(297,151)	0	0	0	0
Solid Waste Management	0	(7,964)	0	(18,091)	0	0	0	0
Underground Storage Tank	0	(55,391)	0	(125,790)	0	0	0	0
Clean Air	0	(37,987)	0	(86,273)	0	0	0	0
Environmental Conservation	0	(120,472)	0	(273,592)	0	0	0	0
Environmental Quality	0	(65,123)	0	(147,895)	0	0	0	0
Agreement USGS - Hydrological Study	0	(3,941)	0	(8,950)	0	0	0	0
New England Interstate Water Pollution Commission	0	(210)	0	(477)	0	0	0	0
Northeast Interstate Forest Fire Compact	0	(51)	0	(116)	0	0	0	0
Connecticut River Valley Flood Control Commission	0	(1,005)	0	(2,282)	0	0	0	0
Thames River Valley Flood Control Commission	0	(1,207)	0	(2,741)	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	(5,461)	0	(12,402)	0	0	0	0
Lobster Restoration	0	(5,000)	0	(11,355)	0	0	0	0
Total - General Fund	**0**	**(606,413)**	**0**	**(1,329,751)**	**0**	**0**	**0**	**0**

Provide Carry Forward Funding for Various Accounts
-(Legislative) Funds totaling $625,000 are carried forward from FY 11 to FY 12, and $525,000 is carried forward from FY 11 to FY 13.

- $50,000 is carried forward into Solid Waste Management into FY 12. Funding in the amount of $25,000 is available to (1) hire temporary staff to retrain the regulated community concerning tidal wetlands and high tide lines and to update related publications and documents, and (2) $25,000 is available for a grant to the Urban Oaks Organic Farm in New Britain. Section 66 of PA 11-6 implements this provision.

- $800,000 is carried forward into Emergency Spill Response Account, and transferred to Councils, Districts, and ERT's , for such purposes. $400,000 is available in both FY 12 and FY 13. Section 64 of PA 11-6 implements this provision.

- $100,000 is carried forward into Emergency Spill Response Account for the West River Tide Gate Habitat Restoration Project in New Haven. Section 67 of PA 11-6 implements this provision.

- $150,000 is carried forward into Environmental Quality for the Long Island Sound Assembly. $75,000 is available in both FY 12 and FY 13. Section 41 of PA 11-48 implements this provision.

Councils, Districts and ERTs Land Use	0	400,000	0	400,000	0	400,000	0	400,000
Emergency Spill Response	0	100,000	0	0	0	100,000	0	0
Solid Waste Management	0	50,000	0	0	0	50,000	0	0
Environmental Quality	0	75,000	0	75,000	0	75,000	0	75,000
Total - Carry Forward Funding	**0**	**625,000**	**0**	**475,000**	**0**	**625,000**	**0**	**475,000**
	29	(3,858,360)	29	(4,392,680)	4	1,100,000	4	1,100,000

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Policy Adjustments Subtotals								
Total Recommended - GF	**727**	**78,920,740**	**727**	**76,681,621**	**4**	**1,725,000**	**4**	**1,575,000**
Policy Adjustments Subtotals	125	23,395,107	125	22,997,611	0	115,085	0	103,259
Total Recommended - PF	**125**	**23,395,107**	**125**	**22,997,611**	**0**	**115,085**	**0**	**103,259**

Other Significant 2011 Legislation Affecting the Agency's Budget

PA 11-80, An Act Concerning the Establishment of the Department of Energy and Environmental Protection and Planning for Connecticut's Energy Future - creates the Department of Energy and Environmental Protection (DEEP) by merging the departments of Environmental Protection (DEP) and Public Utility Control (DPUC). In addition to the duties and powers inherited from those departments, the bill gives DEEP new energy-related planning and oversight responsibilities and transfers various energy-related responsibilities and powers from the Office of Policy and Management (OPM) to it. The act also makes other minor changes to energy related statutes and numerous conforming and technical repeals obsolete provisions of the energy statutes.

Council on Environmental Quality
CEQ45000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	2	2	0	0	2	2
BUDGET SUMMARY						
Personal Services	149,940	162,081	0	0	167,792	163,640
Other Expenses	2,488	3,634	0	0	3,634	3,634
Equipment	0	1	0	0	1	1
Agency Total - General Fund	**152,428**	**165,716**	**0**	**0**	**171,427**	**167,275**
Additional Funds Available						
Private Contributions	0	832	0	0	0	0
Agency Grand Total	**152,428**	**166,548**	**0**	**0**	**171,427**	**167,275**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**2**	**165,716**	**2**	**165,716**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	5,802	0	1,650	0	0	0	0
Current Services Totals	**2**	**171,518**	**2**	**167,366**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(91)	0	(91)	2	171,427	2	167,275
Total Recommended - GF	**2**	**171,427**	**2**	**167,275**	**2**	**171,427**	**2**	**167,275**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**2**	**165,716**	**2**	**165,716**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Other Expenses	3,634	(87)	3,547	(2.39)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Provide funding of $5,711 in FY 12 and $1,559 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increments, annualization, 27th payroll and other compensation-related adjustments. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).								
-(Legislative) Same as Governor.								
Personal Services	0	5,711	0	1,559	0	0	0	0
Total - General Fund	**0**	**5,711**	**0**	**1,559**	**0**	**0**	**0**	**0**
Apply Inflationary Increases Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $91 in FY 12 and FY 13 to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	91	0	91	0	0	0	0
Total - General Fund	**0**	**91**	**0**	**91**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	5,802	0	1,650	0	0	0	0
Current Services Totals - GF	**2**	**171,518**	**2**	**167,366**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Adjust Funding for the Council on Environmental Quality (CEQ) The Council on Environmental Quality monitors environmental trends in Connecticut and makes recommendations for improving state environmental policies. The Council is a nine-member board that works independently of the Department of Environmental Protection.								
-(Governor) Eliminate two positions and funding in the amount of $171,427 in FY 12 and $167,275 in FY 13 for the Council on Environmental Quality.								
-(Legislative) Maintain CEQ.								
Personal Services	0	0	0	0	2	167,792	2	163,640
Other Expenses	0	0	0	0	0	3,634	0	3,634
Equipment	0	0	0	0	0	1	0	1
Total - General Fund	**0**	**0**	**0**	**0**	**2**	**171,427**	**2**	**167,275**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases								
-(Governor) Reduce other expenses by $91 in FY 12 and FY 13 to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(91)	0	(91)	0	0	0	0
Total - General Fund	**0**	**(91)**	**0**	**(91)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	0	(91)	0	(91)	2	171,427	2	167,275
Total Recommended - GF	**2**	**171,427**	**2**	**167,275**	**2**	**171,427**	**2**	**167,275**

Commission on Culture and Tourism
CAT45200

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	34	31	0	0	0	0
Permanent Full-Time - OF	5	6	0	0	0	0
Permanent Full-Time - OF	2	2	0	0	0	0
BUDGET SUMMARY						
Personal Services	2,680,714	2,753,878	0	0	0	0
Other Expenses	363,655	646,860	0	0	0	0
Equipment	0	1	0	0	0	0
Other Current Expenses						
State-Wide Marketing	225,872	1	0	0	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	365,519	378,712	0	0	0	0
Hartford Urban Arts Grant	365,519	378,712	0	0	0	0
New Britain Arts Alliance	73,104	75,743	0	0	0	0
Film Industry Training Program	237,500	0	0	0	0	0
Ivoryton Playhouse	42,750	44,294	0	0	0	0
Other Than Payments to Local Governments						
Discovery Museum	365,519	378,712	0	0	0	0
National Theatre for the Deaf	146,207	151,484	0	0	0	0
Culture, Tourism, and Arts Grant	1,677,232	1,879,708	0	0	0	0
CT Trust for Historic Preservation	203,069	210,396	0	0	0	0
Connecticut Science Center	642,437	630,603	0	0	0	0
Grant Payments to Local Governments						
Greater Hartford Arts Council	91,379	94,677	0	0	0	0
Stamford Center for the Arts	365,519	378,712	0	0	0	0
Stepping Stone Child Museum	42,750	44,294	0	0	0	0
Maritime Center Authority	513,000	531,525	0	0	0	0
Basic Cultural Resources Grant	1,247,295	1,398,750	0	0	0	0
Tourism Districts	1,710,000	1,687,500	0	0	0	0
Connecticut Humanities Council	2,030,624	2,103,953	0	0	0	0
Amistad Committee for the Freedom Trail	42,750	44,294	0	0	0	0
Amistad Vessel	365,519	378,712	0	0	0	0
New Haven Festival of Arts and Ideas	769,500	797,287	0	0	0	0
New Haven Arts Council	91,329	94,677	0	0	0	0
Palace Theater	365,519	378,712	0	0	0	0
Beardsley Zoo	342,000	354,350	0	0	0	0
Mystic Aquarium	598,500	620,112	0	0	0	0
Quinebaug Tourism	47,500	46,375	0	0	0	0
Northwestern Tourism	47,500	46,375	0	0	0	0
Eastern Tourism	47,500	46,375	0	0	0	0
Central Tourism	47,500	46,375	0	0	0	0
Twain/Stowe Homes	92,340	95,674	0	0	0	0
Agency Total - General Fund	**16,247,121**	**16,717,833**	**0**	**0**	**0**	**0**
Additional Funds Available						
Federal Contributions	1,559,463	1,581,671	0	0	0	0
Private Contributions	2,845,719	2,550,000	0	0	0	0
Agency Grand Total	**20,652,303**	**20,849,504**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**31**	**16,717,833**	**31**	**16,717,833**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	546,868	0	851,780	0	0	0	0
Current Services Totals	**31**	**17,264,701**	**31**	**17,569,613**	**0**	**0**	**0**	**0**
Policy Adjustments	(31)	(17,264,701)	(31)	(17,569,613)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**31**	**16,717,833**	**31**	**16,717,833**	**0**	**0**	**0**	**0**
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs								
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).								
Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.								
-(Governor) Provide funding of $175,174 in FY 12 and $55,711 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	175,174	0	55,711	0	0	0	0
Total - General Fund	**0**	**175,174**	**0**	**55,711**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide $24,544 in FY 12 and $5,294 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	24,544	0	5,294	0	0	0	0
Total - General Fund	**0**	**24,544**	**0**	**5,294**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Increase funding for various accounts by $347,150 in FY 12 and an additional $443,630 in FY 13 (for a cumulative total of $790,775 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	14,222	0	34,700	0	0	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	0	9,468	0	21,501	0	0	0	0
Hartford Urban Arts Grant	0	9,468	0	21,501	0	0	0	0
New Britain Arts Alliance	0	1,894	0	4,300	0	0	0	0
Ivoryton Playhouse	0	1,107	0	2,515	0	0	0	0
Discovery Museum	0	9,468	0	21,501	0	0	0	0
National Theatre for the Deaf	0	3,787	0	8,601	0	0	0	0
Culture, Tourism, and Arts Grant	0	46,993	0	106,720	0	0	0	0
CT Trust for Historic Preservation	0	5,260	0	11,945	0	0	0	0
Connecticut Science Center	0	15,765	0	35,802	0	0	0	0
Greater Hartford Arts Council	0	2,367	0	5,375	0	0	0	0
Stamford Center for the Arts	0	9,468	0	21,501	0	0	0	0
Stepping Stone Child Museum	0	1,107	0	2,515	0	0	0	0
Maritime Center Authority	0	13,288	0	30,177	0	0	0	0
Basic Cultural Resources Grant	0	34,969	0	79,414	0	0	0	0
Tourism Districts	0	42,188	0	95,808	0	0	0	0
Connecticut Humanities Council	0	52,599	0	119,452	0	0	0	0
Amistad Committee for the Freedom Trail	0	1,107	0	2,515	0	0	0	0
Amistad Vessel	0	9,468	0	21,501	0	0	0	0
New Haven Festival of Arts and Ideas	0	19,932	0	45,266	0	0	0	0
New Haven Arts Council	0	2,367	0	5,375	0	0	0	0
Palace Theater	0	9,468	0	21,501	0	0	0	0
Beardsley Zoo	0	8,859	0	20,118	0	0	0	0
Mystic Aquarium	0	15,503	0	35,207	0	0	0	0
Quinebaug Tourism	0	1,159	0	2,633	0	0	0	0
Northwestern Tourism	0	1,159	0	2,633	0	0	0	0
Eastern Tourism	0	1,159	0	2,633	0	0	0	0
Central Tourism	0	1,159	0	2,633	0	0	0	0
Twain/Stowe Homes	0	2,392	0	5,432	0	0	0	0
Total - General Fund	**0**	**347,150**	**0**	**790,775**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	546,868	0	851,780	0	0	0	0
Current Services Totals - GF	**31**	**17,264,701**	**31**	**17,569,613**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect Consolidation **-(Governor)** Transfer 31 positions and funding of $28,875,598 in FY 12 and $13,756,135 in FY 13 to reflect the consolidation of the Commission on Culture and Tourism into the Department of Economic and Community Development.								
-(Legislative) Same as Governor.								
Personal Services	(31)	(2,929,052)	(31)	(2,809,589)	0	0	0	0
Other Expenses	0	(646,860)	0	(646,860)	0	0	0	0
Equipment	0	(1)	0	(1)	0	0	0	0
State-Wide Marketing	0	(15,000,001)	0	(1)	0	0	0	0
Connecticut Association for the Performing Arts/	0	(378,712)	0	(378,712)	0	0	0	0

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Shubert Theater								
Hartford Urban Arts Grant	0	(378,712)	0	(378,712)	0	0	0	0
New Britain Arts Alliance	0	(75,743)	0	(75,743)	0	0	0	0
Ivoryton Playhouse	0	(44,294)	0	(44,294)	0	0	0	0
Discovery Museum	0	(378,712)	0	(378,712)	0	0	0	0
National Theatre for the Deaf	0	(151,484)	0	(151,484)	0	0	0	0
Culture, Tourism, and Arts Grant	0	(1,479,165)	0	(1,479,165)	0	0	0	0
CT Trust for Historic Preservation	0	(210,396)	0	(210,396)	0	0	0	0
Connecticut Science Center	0	(630,603)	0	(630,603)	0	0	0	0
Greater Hartford Arts Council	0	(94,677)	0	(94,677)	0	0	0	0
Stamford Center for the Arts	0	(378,712)	0	(378,712)	0	0	0	0
Stepping Stone Child Museum	0	(44,294)	0	(44,294)	0	0	0	0
Maritime Center Authority	0	(531,525)	0	(531,525)	0	0	0	0
Basic Cultural Resources Grant	0	(1,101,204)	0	(1,101,204)	0	0	0	0
Connecticut Humanities Council	0	(1,657,633)	0	(1,657,633)	0	0	0	0
Amistad Committee for the Freedom Trail	0	(44,294)	0	(44,294)	0	0	0	0
Amistad Vessel	0	(378,712)	0	(378,712)	0	0	0	0
New Haven Festival of Arts and Ideas	0	(797,287)	0	(797,287)	0	0	0	0
New Haven Arts Council	0	(94,677)	0	(94,677)	0	0	0	0
Palace Theater	0	(378,712)	0	(378,712)	0	0	0	0
Beardsley Zoo	0	(354,350)	0	(354,350)	0	0	0	0
Mystic Aquarium	0	(620,112)	0	(620,112)	0	0	0	0
Twain/Stowe Homes	0	(95,674)	0	(95,674)	0	0	0	0
Total - General Fund	**(31)**	**(28,875,598)**	**(31)**	**(13,756,135)**	**0**	**0**	**0**	**0**
Adjust Funding for Statewide Marketing								
-(Governor) Provide $15 million to enhance statewide marketing in FY 12.								
-(Legislative) Same as Governor.								
State-Wide Marketing	0	15,000,000	0	0	0	0	0	0
Total - General Fund	**0**	**15,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
Adjust Funding for Tourism Districts								
-(Governor) The tourism districts are suspended and funding of $1,873,000 is eliminated for FY 12 and FY 13.								
-(Legislative) Same as Governor.								
Tourism Districts	0	(1,687,500)	0	(1,687,500)	0	0	0	0
Quinebaug Tourism	0	(46,375)	0	(46,375)	0	0	0	0
Northwestern Tourism	0	(46,375)	0	(46,375)	0	0	0	0
Eastern Tourism	0	(46,375)	0	(46,375)	0	0	0	0
Central Tourism	0	(46,375)	0	(46,375)	0	0	0	0
Total - General Fund	**0**	**(1,873,000)**	**0**	**(1,873,000)**	**0**	**0**	**0**	**0**
Adjust Funding for Grants								
-(Governor) Reduce funding by 15 % for the: Culture, Tourism, and Arts grant; the Basic Cultural Resources grant; and the Connecticut Humanities Council.								
-(Legislative) Same as Governor.								
Culture, Tourism, and Arts Grant	0	(400,543)	0	(400,543)	0	0	0	0
Basic Cultural Resources Grant	0	(297,546)	0	(297,546)	0	0	0	0
Connecticut Humanities Council	0	(446,320)	0	(446,320)	0	0	0	0
Total - General Fund	**0**	**(1,144,409)**	**0**	**(1,144,409)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund								
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.								
Equipment	0	(24,544)	0	(5,294)	0	0	0	0
Total - General Fund	**0**	**(24,544)**	**0**	**(5,294)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $347,150 in FY 12 and an additional $443,625 in FY 13 (for a cumulative total of $790,775 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(14,222)	0	(34,700)	0	0	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	0	(9,468)	0	(21,501)	0	0	0	0
Hartford Urban Arts Grant	0	(9,468)	0	(21,501)	0	0	0	0
New Britain Arts Alliance	0	(1,894)	0	(4,300)	0	0	0	0
Ivoryton Playhouse	0	(1,107)	0	(2,515)	0	0	0	0
Discovery Museum	0	(9,468)	0	(21,501)	0	0	0	0
National Theatre for the Deaf	0	(3,787)	0	(8,601)	0	0	0	0
Culture, Tourism, and Arts Grant	0	(46,993)	0	(106,720)	0	0	0	0
CT Trust for Historic Preservation	0	(5,260)	0	(11,945)	0	0	0	0
Connecticut Science Center	0	(15,765)	0	(35,802)	0	0	0	0
Greater Hartford Arts Council	0	(2,367)	0	(5,375)	0	0	0	0
Stamford Center for the Arts	0	(9,468)	0	(21,501)	0	0	0	0
Stepping Stone Child Museum	0	(1,107)	0	(2,515)	0	0	0	0
Maritime Center Authority	0	(13,288)	0	(30,177)	0	0	0	0
Basic Cultural Resources Grant	0	(34,969)	0	(79,414)	0	0	0	0
Tourism Districts	0	(42,188)	0	(95,808)	0	0	0	0
Connecticut Humanities Council	0	(52,599)	0	(119,452)	0	0	0	0
Amistad Committee for the Freedom Trail	0	(1,107)	0	(2,515)	0	0	0	0
Amistad Vessel	0	(9,468)	0	(21,501)	0	0	0	0
New Haven Festival of Arts and Ideas	0	(19,932)	0	(45,266)	0	0	0	0
New Haven Arts Council	0	(2,367)	0	(5,375)	0	0	0	0
Palace Theater	0	(9,468)	0	(21,501)	0	0	0	0
Beardsley Zoo	0	(8,859)	0	(20,118)	0	0	0	0
Mystic Aquarium	0	(15,503)	0	(35,207)	0	0	0	0
Quinebaug Tourism	0	(1,159)	0	(2,633)	0	0	0	0
Northwestern Tourism	0	(1,159)	0	(2,633)	0	0	0	0
Eastern Tourism	0	(1,159)	0	(2,633)	0	0	0	0
Central Tourism	0	(1,159)	0	(2,633)	0	0	0	0
Twain/Stowe Homes	0	(2,392)	0	(5,432)	0	0	0	0
Total - General Fund	**0**	**(347,150)**	**0**	**(790,775)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(31)	(17,264,701)	(31)	(17,569,613)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Department of Economic and Community Development
ECD46000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	86	73	113	113	103	103
Permanent Full-Time - OF	20	21	21	21	21	21
Permanent Full-Time - OF	30	31	28	28	28	28
Permanent Full-Time - OF	0	1	1	1	1	1
BUDGET SUMMARY						
Personal Services	5,731,590	6,065,845	9,811,751	9,433,148	9,506,280	9,138,901
Other Expenses	724,961	971,939	1,708,686	1,709,339	1,618,799	1,618,799
Equipment	0	1	1	1	1	1
Other Current Expenses						
Elderly Rental Registry and Counselors	540,144	1,098,171	1,098,171	1,098,171	1,098,171	1,098,171
Statewide Marketing	0	0	15,000,001	15,000,001	15,000,001	15,000,001
Innovation Challenge Grant Program	0	0	0	0	500,000	500,000
Nanotechnology Study	0	0	0	0	119,000	119,000
Small Business Incubator Program	0	500,000	0	0	425,000	0
CT Asso Performing Arts/Schubert Theater	0	0	378,712	378,712	378,712	378,712
Hartford Urban Arts Grant	0	0	378,712	378,712	378,712	378,712
New Britain Arts Council	0	0	75,743	75,743	75,743	75,743
Fair Housing	224,361	308,750	308,750	308,750	308,750	308,750
Main Street Initiatives	151,711	171,000	171,000	171,000	171,000	171,000
Residential Service Coordinators	421,661	0	0	0	0	0
Office of Military Affairs	128,906	153,508	153,508	153,508	153,508	153,508
Hydrogen/Fuel Cell Economy	165,347	225,625	0	0	191,781	0
Southeast CT Incubator	177,222	175,000	0	0	148,750	0
Film Industry Training Program	0	237,500	0	0	0	0
SBIR Matching Grants	0	0	0	0	95,625	95,625
Ivoryton Playhouse	0	0	44,294	44,294	150,000	150,000
CCAT-CT Manufacturing Supply Chain	0	300,000	0	0	255,000	0
Economic Development Grants	0	0	2,517,062	2,517,062	0	1,817,937
Garde Arts Theatre	0	0	0	0	300,000	300,000
Youth Entrepreneurial Program	0	0	3,880,179	3,853,749	0	0
Other Than Payments to Local Governments						
Entrepreneurial Centers	93,344	0	0	0	0	0
Subsidized Assisted Living Demonstration	1,623,550	2,166,000	1,730,000	2,272,000	1,730,000	2,272,000
Congregate Facilities Operation Costs	6,233,888	6,884,547	6,884,547	6,884,547	6,884,547	6,884,547
Housing Assistance and Counseling Program	325,923	438,500	438,500	438,500	438,500	438,500
Elderly Congregate Rent Subsidy	2,099,992	2,389,796	2,389,796	2,389,796	2,389,796	2,389,796
Discovery Museum	0	0	378,712	378,712	378,712	378,712
National Theatre for the Deaf	0	0	151,484	151,484	151,484	151,484
CONNSTEP	518,889	760,000	0	0	646,000	0
Development Research and Economic Assistance	237,500	178,125	0	0	151,406	0
Culture, Tourism and Art Grant	0	0	1,479,165	1,479,165	1,979,165	1,979,165
CT Trust for Historic Preservation	0	0	210,396	210,396	210,396	210,396

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	9,506,280	(375,266)	9,131,014	(3.95)
Other Expenses	1,618,799	(516,836)	1,101,963	(31.93)

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
Connecticut Science Center	0	0	630,603	630,603	630,603	630,603
Grant Payments to Local Governments						
Tax Abatement	1,704,890	1,704,890	1,704,890	1,704,890	1,704,890	1,704,890
Payment in Lieu of Taxes	2,204,000	2,204,000	2,204,000	2,204,000	2,204,000	2,204,000
Greater Hartford Arts Council	0	0	94,677	94,677	94,677	94,677
Stamford Center for the Arts	0	0	378,712	378,712	378,712	378,712
Stepping Stones Museum for Children	0	0	44,294	44,294	44,294	44,294
Maritime Center Authority	0	0	531,525	531,525	531,525	531,525
Basic Cultural Resources Grant	0	0	1,101,204	1,101,204	1,601,204	1,601,204
Tourism Districts	0	0	0	0	1,495,596	1,495,596
Connecticut Humanities Council	0	0	1,657,633	1,657,633	2,157,633	2,157,633
Amistad Committee for the Freedom Trail	0	0	44,294	44,294	44,294	44,294
Amistad Vessel	0	0	378,712	378,712	378,712	378,712
New Haven Festival of Arts and Ideas	0	0	797,287	797,287	797,287	797,287
New Haven Arts Council	0	0	94,677	94,677	94,677	94,677
Palace Theater	0	0	378,712	378,712	378,712	378,712
Beardsley Zoo	0	0	354,350	354,350	354,350	354,350
Mystic Aquarium	0	0	620,112	620,112	620,112	620,112
Quinebaug Tourism	0	0	0	0	41,101	41,101
Northwestern Tourism	0	0	0	0	41,101	41,101
Eastern Tourism	0	0	0	0	41,101	41,101
Central Tourism	0	0	0	0	41,101	41,101
Twain/Stowe Homes	0	0	95,674	95,674	95,674	95,674
Agency Total - General Fund	**23,307,879**	**26,933,197**	**60,300,526**	**60,438,146**	**59,606,195**	**59,780,816**
Fair Housing	0	0	0	0	168,639	168,639
Agency Total - Banking Fund	**0**	**0**	**0**	**0**	**168,639**	**168,639**
Agency Total - Appropriated Funds	**23,307,879**	**26,933,197**	**60,300,526**	**60,438,146**	**59,774,834**	**59,949,455**
Additional Funds Available						
Federal Contributions	50,676,067	49,882,607	40,693,295	37,488,516	40,693,295	37,488,516
Carry Forward Funding	0	0	0	0	82,490	0
Bond Funds	74,664,890	108,065,058	68,529,164	63,474,842	68,529,164	63,474,842
Private Contributions	1,075,853	483,018	3,452,125	3,452,125	3,452,125	3,452,125
Agency Grand Total	**149,724,689**	**185,363,880**	**172,975,110**	**164,853,629**	**172,531,908**	**164,364,938**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**73**	**26,933,197**	**73**	**26,933,197**	**0**	**0**	**0**	**0**
Current Services Adjustments	(1)	646,525	(1)	1,460,001	0	0	0	0
Current Services Totals	**72**	**27,579,722**	**72**	**28,393,198**	**0**	**0**	**0**	**0**
Policy Adjustments	31	32,026,473	31	31,387,618	(10)	(694,331)	(10)	(657,330)
Total Recommended - GF	**103**	**59,606,195**	**103**	**59,780,816**	**(10)**	**(694,331)**	**(10)**	**(657,330)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**73**	**26,933,197**	**73**	**26,933,197**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs								
Wage and compensation adjustments include funding for cost of living adjustments and other miscellaneous changes, including turnover and an adjustment for the 27th payroll.								
Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).								
-(Governor) Provide funding of $511,383 in FY 12 and $263,467 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	511,383	0	263,467	0	0	0	0
Total - General Fund	**0**	**511,383**	**0**	**263,467**	**0**	**0**	**0**	**0**
Reduce Position Count to Reflect Current Requirements								
-(Governor) Eliminate one vacant General Fund position to reflect the number of employees required to maintain current services.								
-(Legislative) Same as Governor.								
Personal Services	(1)	0	(1)	0	0	0	0	0
Total - General Fund	**(1)**	**0**	**(1)**	**0**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $467,643 in FY 12 and an additional $594,228 in FY 13 (for a cumulative total of $1,061,871 in the second year) to reflect inflationary increases.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	24,406	0	55,280	0	0	0	0
Elderly Rental Registry and Counselors	0	27,454	0	62,349	0	0	0	0
Small Business Incubator Program	0	12,500	0	28,388	0	0	0	0
Fair Housing	0	7,719	0	17,529	0	0	0	0
Main Street Initiatives	0	4,275	0	9,709	0	0	0	0
Office of Military Affairs	0	3,838	0	8,716	0	0	0	0
Hydrogen/Fuel Cell Economy	0	5,641	0	12,810	0	0	0	0
Southeast CT Incubator	0	4,375	0	9,936	0	0	0	0
Film Industry Training Program	0	5,938	0	13,485	0	0	0	0
CCAT-CT Manufacturing Supply Chain	0	7,500	0	17,033	0	0	0	0
Congregate Facilities Operation Costs	0	172,114	0	390,870	0	0	0	0
Housing Assistance and Counseling Program	0	10,963	0	24,896	0	0	0	0
Elderly Congregate Rent Subsidy	0	59,745	0	135,681	0	0	0	0
CONNSTEP	0	19,000	0	43,149	0	0	0	0
Development Research and Economic Assistance	0	4,453	0	10,113	0	0	0	0
Tax Abatement	0	42,622	0	96,795	0	0	0	0
Payment in Lieu of Taxes	0	55,100	0	125,132	0	0	0	0
Total - General Fund	**0**	**467,643**	**0**	**1,061,871**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment **-(Governor)** Provide $103,499 in FY 12 and $28,663 in FY 13 for replacement equipment in this agency.								
-(Legislative) Same as Governor.								
Equipment	0	103,499	0	28,663	0	0	0	0
Total - General Fund	**0**	**103,499**	**0**	**28,663**	**0**	**0**	**0**	**0**
Adjust Subsidized Assisted Living Demonstration to Required Funding Level Under the Subsidized Assisted Living Demonstration program, Department of Economic and Community Development (DECD) provides grants to owners/managers of affordable housing units in the program on behalf of low or very-low income elderly residents. Pursuant to C.G.S. 17b-347e, DECD joined a Memorandum of Agreement (MOA) with the Department of Social Services, the Office of Policy and Management, the Department of Public Health, and the Connecticut Housing Finance Authority on funding the Subsidized Assisted Living Demonstration program. **-(Governor)** Decrease funding for the Subsidized Assisted Living Demonstration by $436,000 and increase funding by $106,000 in FY 13 to reflect amount required to support the program pursuant to the Memorandum of Agreement under C.G.S. 17b-347e.								
-(Legislative) Same as Governor.								
Subsidized Assisted Living Demonstration	0	(436,000)	0	106,000	0	0	0	0
Total - General Fund	**0**	**(436,000)**	**0**	**106,000**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	(1)	646,525	(1)	1,460,001	0	0	0	0
Current Services Totals - GF	**72**	**27,579,722**	**72**	**28,393,198**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect the Consolidation of the Commission on Culture and Tourism into the Department of Economic and Community Development								
-(Governor) Transfer 31 positions and funding of $28,875,597 in FY 12 and $28,756,134 in FY 13 to reflect the consolidation of the Commission on Culture and Tourism into the Department of Economic and Community Development.								
-(Legislative) Same as Governor.								
Personal Services	31	2,929,052	31	2,809,589	0	0	0	0
Other Expenses	0	646,860	0	646,860	0	0	0	0
Statewide Marketing	0	15,000,001	0	15,000,001	0	0	0	0
CT Asso Performing Arts/Schubert Theater	0	378,712	0	378,712	0	0	0	0
Hartford Urban Arts Grant	0	378,712	0	378,712	0	0	0	0
New Britain Arts Council	0	75,743	0	75,743	0	0	0	0
Ivoryton Playhouse	0	44,294	0	44,294	0	0	0	0
Discovery Museum	0	378,712	0	378,712	0	0	0	0
National Theatre for the Deaf	0	151,484	0	151,484	0	0	0	0
Culture, Tourism and Art Grant	0	1,479,165	0	1,479,165	0	0	0	0
CT Trust for Historic Preservation	0	210,396	0	210,396	0	0	0	0
Connecticut Science Center	0	630,603	0	630,603	0	0	0	0
Greater Hartford Arts Council	0	94,677	0	94,677	0	0	0	0
Stamford Center for the Arts	0	378,712	0	378,712	0	0	0	0
Stepping Stones Museum for Children	0	44,294	0	44,294	0	0	0	0
Maritime Center Authority	0	531,525	0	531,525	0	0	0	0
Basic Cultural Resources Grant	0	1,101,204	0	1,101,204	0	0	0	0
Connecticut Humanities Council	0	1,657,633	0	1,657,633	0	0	0	0
Amistad Committee for the Freedom Trail	0	44,294	0	44,294	0	0	0	0
Amistad Vessel	0	378,712	0	378,712	0	0	0	0
New Haven Festival of Arts and Ideas	0	797,287	0	797,287	0	0	0	0
New Haven Arts Council	0	94,677	0	94,677	0	0	0	0
Palace Theater	0	378,712	0	378,712	0	0	0	0
Beardsley Zoo	0	354,350	0	354,350	0	0	0	0
Mystic Aquarium	0	620,112	0	620,112	0	0	0	0
Twain/Stowe Homes	0	95,674	0	95,674	0	0	0	0
Total - General Fund	**31**	**28,875,597**	**31**	**28,756,134**	**0**	**0**	**0**	**0**
Transfer Positions and Funding to Reflect the Consolidation of the Office of Workforce Competitiveness into the Department of Economic and Community Development								
-(Governor) Transfer three positions and funding of $395,358 in FY 12 and $384,787 in FY 13 to reflect the consolidation of the Office of Workforce Competitiveness into the Department of Economic and Community Development.								
-(Legislative) PA 11-61 (budget adjustments) transfers the Office of Workforce Competitiveness into the Department of Labor. Funding of $214,625 is provided to the Department of Economic and Community Development in both FY 12 and FY 13 for the Nanotechnology Study ($119,000) and SBIR Matching Grants ($96.625).								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	0	0	0	0	(3)	(305,471)	(3)	(294,247)
Other Expenses	0	0	0	0	0	(89,887)	0	(90,540)
Nanotechnology Study	0	119,000	0	119,000	0	119,000	0	119,000
SBIR Matching Grants	0	95,625	0	95,625	0	95,625	0	95,625
Total - General Fund	**0**	**214,625**	**0**	**214,625**	**(3)**	**(180,733)**	**(3)**	**(170,162)**

Combine State Job Training Programs into One Account
-(Governor) Combine job training programs from the Office of Workforce Competitiveness (OWC) and the Department of Labor (DOL) into one account under the Department of Economic and Community Development. Transfer $3,880,179 in FY 12 and $3,853,749 in FY 13 and seven positions from DOL for this purpose.

Programs from OWC include Connecticut Employment and Training Commission (CECT Workforce) and Jobs Funnel projects. Programs from DOL include the Apprenticeship program, STRIDE, Opportunity Industrial Centers, 21st Century Jobs, Incumbent Worker Training, and STRIVE.

-(Legislative) Restore the Department of Labor (DOL) programs in DOL. In addition, transfer the OWC jobs programs (CETC Workforce and Jobs Funnel Project) to DOL. These eight programs shall participate in the Results Based Accountability process.

Youth Entrepreneurial Program	0	0	0	0	(7)	(3,880,179)	(7)	(3,853,749)
Total - General Fund	**0**	**0**	**0**	**0**	**(7)**	**(3,880,179)**	**(7)**	**(3,853,749)**

Combine Economic Development Grants
-(Governor) Combine economic development grants from the Department of Economic and Community Development (DECD) and the Office of Workforce Competitiveness (OWC) into one account under DECD. Transfer $699,125 in FY 12 and $699,125 in FY 13 from OWC for this purpose.

Programs transferred from OWC include Nanotechnology Study, Spanish American Merchants Association (SAMA), and Small Business Innovation Research.

-(Legislative) Transfer the OWC programs and their associated funding of $699,125 into the Department of Labor, and not into DECD. These programs include Nanotechnology Study, SAMA, and Small Business Innovation Research.

For FY 13, combine DECD's economic development programs into to the Economic Development grant. Each program shall receive funding from this line item, however all awards shall be made on a competitive basis, utilizing the Results Based Accountability process to evaluate effectiveness.

DECD's economic development programs include the Small Business Incubator Program, Hydrogen and Fuel Cell Economy, Southeast CT Incubator, CCAT-CT

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Manufacturing Supply Chain, CONNSTEP, and the Development Research and Economic Assistance program.								
Small Business Incubator Program	0	0	0	(425,000)	0	425,000	0	0
Hydrogen/Fuel Cell Economy	0	0	0	(191,781)	0	191,781	0	0
Southeast CT Incubator	0	0	0	(148,750)	0	148,750	0	0
CCAT-CT Manufacturing Supply Chain	0	0	0	(255,000)	0	255,000	0	0
Economic Development Grants	0	0	0	1,817,937	0	(2,517,062)	0	(699,125)
CONNSTEP	0	0	0	(646,000)	0	646,000	0	0
Development Research and Economic Assistance	0	0	0	(151,406)	0	151,406	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**(699,125)**	**0**	**(699,125)**

Reduce Funding for Economic Development Grants Currently under the Department of Economic and Community Development
The Department of Economic and Community Development offers economic development grants to support businesses and industries in the state. The total amount spent on all these program in FY 10 is $1,098,958.

Program descriptions are as follows:
The Incubator programs support small entrepreneurial technology businesses.

The Hydrogen and Fuel Cell Economy supports the hydrogen and fuel cell industry.

The CCAT-CT Manufacturing Supply Chain program supports small- and medium-sized at risk manufacturing involved in the aerospace and defense industries.

The CONNSTEP program provides technical services that enhance the efficiency and competitiveness of small- and medium-sized businesses in the state.

The Development Research and Economic Assistance program supports market-related activities for businesses under the Small Business Innovation program.

-(Governor) Reduce funding for economic development grants by 15%. This results in a savings of $320,813 in FY 12 and $320,813 FY 13.

-(Legislative) Same as Governor.

Small Business Incubator Program	0	(75,000)	0	(75,000)	0	0	0	0
Hydrogen/Fuel Cell Economy	0	(33,844)	0	(33,844)	0	0	0	0
Southeast CT Incubator	0	(26,250)	0	(26,250)	0	0	0	0
CCAT-CT Manufacturing Supply Chain	0	(45,000)	0	(45,000)	0	0	0	0
CONNSTEP	0	(114,000)	0	(114,000)	0	0	0	0
Development Research and Economic Assistance	0	(26,719)	0	(26,719)	0	0	0	0
Total - General Fund	**0**	**(320,813)**	**0**	**(320,813)**	**0**	**0**	**0**	**0**

Provide Funding for the Innovation Network
The Innovation Network is a freestanding not for profit that acts as a one stop connection to the resources that technology entrepreneurs require to

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
start and build a business. The Innovation Network includes: • Entrepreneurs • Mentors • Incubators • Financing sources • Access to unique equipment • Access to University researchers • Human Resource Services • Legal and Accounting Services • Temporary or Part time "C" level assistance. The Innovation Network ties all of these resources and services in a structured way so that when an inquiry is made to one part of the Innovation Network, the entire Network is accessed and ready to assist.								
-(Legislative) Provide funding of $500,000 in both FY 12 and FY 13 for the Innovation Network.								
Innovation Challenge Grant Program	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**
Suspend Funding for the Film Industry Program This program is designed for individuals who want to learn the basics of feature film and episodic TV production and potentially pursue entry-level freelance work in the industry. Film Industry Training classes are taught by motion picture professionals who provide trainees with the opportunity to learn highly skilled trades and build relationships with accomplished professionals in the film, television and digital media industries.								
-(Governor) Suspend funding for the Film Industry Training Program. This results in a savings of $237,000 in both FY 12 and FY 13.								
-(Legislative) Transfer the Film Industry and Training Program to the Department of Labor with funding of $237,500 in both FY 12 and FY 13.								
Film Industry Training Program	0	(237,500)	0	(237,500)	0	0	0	0
Total - General Fund	**0**	**(237,500)**	**0**	**(237,500)**	**0**	**0**	**0**	**0**
Provide Funding to the Fair Housing Center for Two Positions The Department of Economic and Community Development provides a grant to the Connecticut Fair Housing Center. The intent of the grant is to increase the access of people in protected classes to the existing supply of houses in the state, and expand outreach on and educational activities. The Fair Housing Center promotes equal housing opportunities and protects again housing discrimination.								
-(Legislative) Provide additional funding of $168,937 in both FY 12 and FY 13 to hire two foreclosure prevention professionals at the Fair Housing Center.								
Fair Housing	0	168,639	0	168,639	0	168,639	0	168,639
Total - Banking Fund	**0**	**168,639**	**0**	**168,639**	**0**	**168,639**	**0**	**168,639**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Funding for Tourism Districts								
-(Legislative) Provide funding of $1,660,000 in FY 12 and FY 13 is to restore tourism districts.								
Tourism Districts	0	1,495,596	0	1,495,596	0	1,495,596	0	1,495,596
Quinebaug Tourism	0	41,101	0	41,101	0	41,101	0	41,101
Northwestern Tourism	0	41,101	0	41,101	0	41,101	0	41,101
Eastern Tourism	0	41,101	0	41,101	0	41,101	0	41,101
Central Tourism	0	41,101	0	41,101	0	41,101	0	41,101
Total - General Fund	**0**	**1,660,000**	**0**	**1,660,000**	**0**	**1,660,000**	**0**	**1,660,000**
Adjust Funding for Competitive Grants								
-(Legislative) Provide funding of $500,000 in FY 12 and FY 13 to the following competitive grants: Culture, Tourism, and Arts grant; Basic Cultural Resources grant; and the Connecticut Humanities Council.								
Culture, Tourism and Art Grant	0	500,000	0	500,000	0	500,000	0	500,000
Basic Cultural Resources Grant	0	500,000	0	500,000	0	500,000	0	500,000
Connecticut Humanities Council	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**1,500,000**
Adjust Funding for Garde Arts Theatre								
-(Legislative) Provide funding of $300,000 in FY 12 and FY 13 for operating support of the Garde Arts Theatre in New London.								
Garde Arts Theatre	0	300,000	0	300,000	0	300,000	0	300,000
Total - General Fund	**0**	**300,000**	**0**	**300,000**	**0**	**300,000**	**0**	**300,000**
Adjust Funding for Ivoryton Playhouse								
-(Legislative) Provide funding of $105,706 in FY 12 and FY 13 for operating support of the Ivoryton Playhouse.								
Ivoryton Playhouse	0	105,706	0	105,706	0	105,706	0	105,706
Total - General Fund	**0**	**105,706**	**0**	**105,706**	**0**	**105,706**	**0**	**105,706**
Obtain Equipment through the Capital Equipment Purchase Fund								
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.								
Equipment	0	(103,499)	0	(28,663)	0	0	0	0
Total - General Fund	**0**	**(103,499)**	**0**	**(28,663)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $467,643 in FY 12 and an additional $594,228 in FY 13 (for a cumulative total of $1,061,871 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(24,406)	0	(55,280)	0	0	0	0
Elderly Rental Registry and Counselors	0	(27,454)	0	(62,349)	0	0	0	0
Small Business Incubator Program	0	(12,500)	0	(28,388)	0	0	0	0
Fair Housing	0	(7,719)	0	(17,529)	0	0	0	0
Main Street Initiatives	0	(4,275)	0	(9,709)	0	0	0	0
Office of Military Affairs	0	(3,838)	0	(8,716)	0	0	0	0
Hydrogen/Fuel Cell Economy	0	(5,641)	0	(12,810)	0	0	0	0
Southeast CT Incubator	0	(4,375)	0	(9,936)	0	0	0	0
Film Industry Training Program	0	(5,938)	0	(13,485)	0	0	0	0
CCAT-CT Manufacturing Supply Chain	0	(7,500)	0	(17,033)	0	0	0	0
Congregate Facilities Operation Costs	0	(172,114)	0	(390,870)	0	0	0	0
Housing Assistance and Counseling Program	0	(10,963)	0	(24,896)	0	0	0	0
Elderly Congregate Rent Subsidy	0	(59,745)	0	(135,681)	0	0	0	0
CONNSTEP	0	(19,000)	0	(43,149)	0	0	0	0
Development Research and Economic Assistance	0	(4,453)	0	(10,113)	0	0	0	0
Tax Abatement	0	(42,622)	0	(96,795)	0	0	0	0
Payment in Lieu of Taxes	0	(55,100)	0	(125,132)	0	0	0	0
Total - General Fund	**0**	**(467,643)**	**0**	**(1,061,871)**	**0**	**0**	**0**	**0**
Carry Forward Statewide Marketing Funds								
-(Legislative) Pursuant to CGS Sec. 4-89(e), an estimated $1,375 is carried forward for FY 12 in the Statewide Marketing Account.								
Statewide Marketing	0	1,375	0	0	0	1,375	0	0
Total - Carry Forward Funding	**0**	**1,375**	**0**	**0**	**0**	**1,375**	**0**	**0**
Carry Forward Main Street Initiatives								
The Connecticut Main Street Program provides services and training for the revitalization of downtown districts to spur economic development within the context of historic preservation.								
-(Legislative) Pursuant to CGS Sec. 4-89(c), $81,115 is carried forward for the Main Streets Initiatives program.								
Main Street Initiatives	0	81,115	0	0	0	81,115	0	0
Total - Carry Forward Funding	**0**	**81,115**	**0**	**0**	**0**	**81,115**	**0**	**0**
Policy Adjustments Subtotals	31	32,026,473	31	31,387,618	(10)	(694,331)	(10)	(657,330)
Total Recommended - GF	**103**	**59,688,685**	**103**	**59,780,816**	**(10)**	**(611,841)**	**(10)**	**(657,330)**
Policy Adjustments Subtotals	0	168,639	0	168,639	0	168,639	0	168,639
Total Recommended - BF	**0**	**168,639**	**0**	**168,639**	**0**	**168,639**	**0**	**168,639**

Other Significant 2011 Legislation Affecting the Agency

PA 11-48, An Act Implementing Provision of the Budget Concerning General Government – consolidates the Commission on Culture and Tourism into the Department of Economic and Community Development (DECD). Additionally, the Act transfers programs associated with the Nanotechnology grant and the Small Business Innovation Research matching grant from the Office of Workforce Competitiveness into DECD.

Agricultural Experiment Station
AES48000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	71	67	67	67	67	67
Others Equated to Full-Time	3	3	0	0	0	0
Permanent Full-Time - OF	5	5	5	5	5	5
Permanent Full-Time - OF	18	18	18	18	18	18
Permanent Full-Time - OF	1	1	1	1	1	1
BUDGET SUMMARY						
Personal Services	5,389,560	5,808,895	6,125,000	5,910,000	6,125,000	5,910,000
Other Expenses	800,030	923,511	923,511	923,511	923,511	923,511
Equipment	0	1	1	1	1	1
Other Current Expenses						
Mosquito Control	222,086	222,089	232,979	231,173	232,979	231,173
Wildlife Disease Prevention	83,338	83,344	90,474	89,571	90,474	89,571
Agency Total - General Fund	**6,495,014**	**7,037,840**	**7,371,965**	**7,154,256**	**7,371,965**	**7,154,256**
Additional Funds Available						
Federal Contributions	3,527,649	3,389,000	3,515,500	3,550,500	3,515,500	3,550,500
Private Contributions	233,110	506,033	508,500	508,500	508,500	508,500
Agency Grand Total	**10,255,773**	**10,932,873**	**11,395,965**	**11,213,256**	**11,395,965**	**11,213,256**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**67**	**7,037,840**	**67**	**7,037,840**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	695,491	0	503,062	0	0	0	0
Current Services Totals	**67**	**7,733,331**	**67**	**7,540,902**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(361,366)	0	(386,646)	0	0	0	0
Total Recommended - GF	**67**	**7,371,965**	**67**	**7,154,256**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**67**	**7,037,840**	**67**	**7,037,840**	**0**	**0**	**0**	**0**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	6,125,000	(466,322)	5,658,678	(7.61)
Other Expenses	923,511	(22,031)	901,480	(2.39)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs								
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).								
Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.								
-(Governor) Provide funding of $429,125 in FY 12 and $206,416 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increments, annualization, turnover, 27th payroll and other compensation-related adjustments. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.								
-(Legislative) Same as Governor.								
Personal Services	0	411,105	0	191,105	0	0	0	0
Mosquito Control	0	10,890	0	9,084	0	0	0	0
Wildlife Disease Prevention	0	7,130	0	6,227	0	0	0	0
Total - General Fund	**0**	**429,125**	**0**	**206,416**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $40,617 in FY 12 and 81,397 in FY 13 to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	37,673	0	74,711	0	0	0	0
Mosquito Control	0	2,662	0	6,046	0	0	0	0
Wildlife Disease Prevention	0	282	0	640	0	0	0	0
Total - General Fund	**0**	**40,617**	**0**	**81,397**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide $225,749 in FY 12 and $215,249 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Equipment	0	225,749	0	215,249	0	0	0	0
Total - General Fund	**0**	**225,749**	**0**	**215,249**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	695,491	0	503,062	0	0	0	0
Current Services Totals - GF	**67**	**7,733,331**	**67**	**7,540,902**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Obtain Equipment through the Capital Equipment Purchase Fund 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.								
Equipment	0	(225,749)	0	(215,249)	0	0	0	0
Total - General Fund	**0**	**(225,749)**	**0**	**(215,249)**	**0**	**0**	**0**	**0**
Reduce Funding for Personal Services **-(Governor)** Reduce funding by $95,000 in FY 12 and $90,000 in FY to achieve savings.								
-(Legislative) Same as Governor.								
Personal Services	0	(95,000)	0	(90,000)	0	0	0	0
Total - General Fund	**0**	**(95,000)**	**0**	**(90,000)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases **-(Governor)** Reduce various accounts by $40,617 in FY 12 and an additional $40,780 in FY 13 (for a cumulative total of $81,397 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(37,673)	0	(74,711)	0	0	0	0
Mosquito Control	0	(2,662)	0	(6,046)	0	0	0	0
Wildlife Disease Prevention	0	(282)	0	(640)	0	0	0	0
Total - General Fund	**0**	**(40,617)**	**0**	**(81,397)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	0	(361,366)	0	(386,646)	0	0	0	0
Total Recommended - GF	**67**	**7,371,965**	**67**	**7,154,256**	**0**	**0**	**0**	**0**

Department of Public Health
DPH48500

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	558	517	523	523	524	524
Permanent Full-Time - OF	311	350	347	335	347	335
Permanent Full-Time - OF	3	3	3	3	3	3
BUDGET SUMMARY						
Personal Services	31,689,941	31,725,209	35,564,929	34,558,144	35,633,513	34,626,728
Other Expenses	5,192,959	7,826,574	7,111,505	8,361,505	7,183,505	8,433,505
Equipment	0	1	1	1	15,001	1
Other Current Expenses						
Needle and Syringe Exchange Program	429,822	455,072	455,072	455,072	455,072	455,072
Children's Health Initiatives	1,434,904	1,481,766	2,442,813	2,435,161	2,442,813	2,435,161
Childhood Lead Poisoning	1,042,865	1,098,172	0	0	75,000	75,000
AIDS Services	4,653,612	4,952,598	4,457,338	4,457,338	4,802,098	4,952,098
Breast and Cervical Cancer Detection and Treatment	2,426,774	2,426,775	2,183,669	2,181,483	2,183,669	2,181,483
Services for Children Affected by AIDS	232,778	0	0	0	0	0
Children with Special Health Care Needs	1,208,046	1,271,627	1,271,627	1,271,627	1,271,627	1,271,627
Medicaid Administration	3,260,151	3,782,177	4,276,747	4,201,595	4,276,747	4,201,595
Fetal and Infant Mortality Review	0	315,000	0	0	299,250	299,250
Other Than Payments to Local Governments						
Community Health Services	6,399,330	6,986,052	2,600,000	2,600,000	6,300,500	6,300,500
Rape Crisis	439,684	439,684	439,684	439,684	439,684	439,684
X-Ray Screening and Tuberculosis Care	1,171,880	379,899	1,200,000	1,200,000	1,200,000	1,200,000
Genetic Diseases Programs	769,869	877,416	828,744	828,744	828,744	828,744
Loan Repayment Program	142,251	0	0	0	0	0
Immunization Services	8,837,708	9,044,950	9,044,950	9,044,950	9,044,950	9,044,950
Grant Payments to Local Governments						
Local and District Departments of Health	4,264,470	4,264,470	4,294,470	4,294,470	4,563,700	4,563,700
Venereal Disease Control	195,209	195,210	195,210	195,210	195,210	195,210
School Based Health Clinics	9,807,938	10,440,646	10,440,646	10,440,646	10,440,646	10,440,646
Agency Total - General Fund	**83,600,191**	**87,963,298**	**86,807,405**	**86,965,630**	**91,651,729**	**91,944,954**
Additional Funds Available						
Federal Contributions	135,955,219	139,612,892	135,332,926	134,759,739	135,332,926	134,759,739
Carry Forward Funding	0	0	0	0	30,282	0
Private Contributions	24,377,075	30,146,914	30,698,539	29,019,496	30,698,539	29,019,496
Agency Grand Total	**243,932,485**	**257,723,104**	**252,838,870**	**250,744,865**	**257,713,476**	**255,724,189**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	35,633,513	(2,788,454)	32,845,059	(7.83)
Other Expenses	7,183,505	(671,371)	6,512,134	(9.35)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**517**	**87,963,298**	**517**	**87,963,298**	**0**	**0**	**0**	**0**
Current Services Adjustments	3	9,662,934	3	10,269,727	0	0	0	0
Current Services Totals	**520**	**97,626,232**	**520**	**98,233,025**	**0**	**0**	**0**	**0**
Policy Adjustments	4	(5,974,503)	4	(6,288,071)	1	4,844,324	1	4,979,324
Total Recommended - GF	**524**	**91,651,729**	**524**	**91,944,954**	**1**	**4,844,324**	**1**	**4,979,324**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**517**	**87,963,298**	**517**	**87,963,298**	**0**	**0**	**0**	**0**
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant. **-(Governor)** Provide funding of $4,183,310 in FY 12 and $3,082,338 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments. **-(Legislative)** Same as Governor.								
Personal Services	0	4,183,310	0	3,082,338	0	0	0	0
Total - General Fund	**0**	**4,183,310**	**0**	**3,082,338**	**0**	**0**	**0**	**0**
Adjust Funding for New State Public Health Laboratory The Public Health Laboratory (PHL) provides clinical and environmental testing for state and federal agencies, local health departments, law enforcement, and certain entities in the state health care community. In 2010, PHL processed approximately 260,000 samples, utilizing 350 types of tests, and producing over 2 million analyses. Some services of PHL, such as outbreak investigations of food-borne pathogens, identification of new strains of influenza, newborn screening, and rabies testing, are not available in private or hospital laboratories. PHL does not charge sister agencies nor local health departments for its services, which the agency estimates are valued at over $7 million annually.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

The existing PHL structure at 10 Clinton Street in downtown Hartford was built in 1965. An architectural and engineering study commissioned by the Department of Public Works in 2001 concluded that this building is obsolete and in poor internal and external condition. The State Bond Commission allocated a total of $75,939,950 as of April 7, 2010 to build a new PHL in Rocky Hill. The project entered the construction phase in May 2010 and is anticipated to be completed by the end of 2011, followed by relocation in early 2012.

-(Governor) Provide $1,884,498 in FY 12 and $3,233,130 in FY 13 to support the new state Public Health Laboratory (PHL). This includes:

- Three additional positions and associated Personal Services funding of $134,498 in FY 12 and an additional $98,632 in FY 13 (for a cumulative total of $233,130 in the second year),
- Other Expenses (OE) funding of $1.75 million in FY 12. Included in this amount is $250,000 to decommission the existing laboratory in Hartford. The remaining $1.5 million, which is annualized in FY 13, supports operating costs for the new PHL in Rocky Hill (a cumulative total of $3 million in OE funding in the second year).

-(Legislative) Same as Governor.

Personal Services	3	134,498	3	233,130	0	0	0	0
Other Expenses	0	1,750,000	0	3,000,000	0	0	0	0
Total - General Fund	**3**	**1,884,498**	**3**	**3,233,130**	**0**	**0**	**0**	**0**

Adjust Operating Expenses to Reflect Current Requirements

-(Governor) Reduce funding by $2,465,069 in FY 12 and FY 13 in the Other Expenses account to reflect FY 12 and FY 13 expenditure requirements. These reductions include removal of one-time expenditures and annualization of current spending levels.

-(Legislative) Same as Governor.

Other Expenses	0	(2,465,069)	0	(2,465,069)	0	0	0	0
Total - General Fund	**0**	**(2,465,069)**	**0**	**(2,465,069)**	**0**	**0**	**0**	**0**

Adjust Funding for Replacement Equipment

-(Governor) Provide $2,648,702 in FY 12 and $929,273 in FY 13 to reflect the anticipated replacement equipment needs of the agency.

-(Legislative) Same as Governor.

Equipment	0	2,648,702	0	929,273	0	0	0	0
Total - General Fund	**0**	**2,648,702**	**0**	**929,273**	**0**	**0**	**0**	**0**

Increase Funding for X-Ray Screening and Tuberculosis Care

Funding in the X-Screening and Tuberculosis (TB) account was reduced by 50% in FY 10 and FY 11 in anticipation of an increase in federal

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

reimbursement for tuberculosis payments, due to enhanced information sharing between the Department of Social Services and DPH. To date, federal reimbursements have not been forthcoming.

In FY 11, a $1 million deficiency was projected in the TB account, prior to transfers from the Community Health Services, Fetal and Infant Mortality Review, Medicaid Administration, and Genetic Diseases Programs accounts (totaling $1 million), which was approved by the Finance Advisory Committee at its January 2011 meeting. Actual expenditures in this account were $1,140,383 in FY 09 and $1,171,880 in FY 10.

DPH is statutorily mandated to provide for the care and treatment of any state resident with tuberculosis with no means to pay for treatment and to implement programs to control tuberculosis and other lung diseases.

-(Governor) Increase funding by $820,101 in FY 12 and FY 13 to fully support expenditures under the X-Ray Screening and Tuberculosis account.

-(Legislative) Same as Governor.

X-Ray Screening and Tuberculosis Care	0	820,101	0	820,101	0	0	0	0
Total - General Fund	**0**	**820,101**	**0**	**820,101**	**0**	**0**	**0**	**0**

Consolidate Funding for Children's Health Initiatives
The Childhood Lead Poisoning account funds case management, investigation oversight, community outreach, professional education, and associated services for children under the age of 16 years. Through a contract with the Connecticut Association of Directors of Health, Inc. (CADH), a nonprofit organization comprised of Connecticut's local heath directors, this funding is directed to local health departments that provide these services.

-(Governor) Transfer $1,008,172 in FY 12 and FY 13 from the Childhood Lead Poisoning account to consolidate funding for children's health initiatives. Childhood lead prevention, investigation oversight, and related services formerly supported via the Childhood Lead Poisoning account will continue to be provided under the Children's Health Initiative account.

-(Legislative) Same as Governor.

Children's Health Initiatives	0	1,008,172	0	1,008,172	0	0	0	0
Childhood Lead Poisoning	0	(1,008,172)	0	(1,008,172)	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Apply Inflationary Increases
Applying inflationary factors to current year expenditures provides an estimate of the cost of

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $2,591,392 in FY 12 and an additional $2,078,562 in FY 13 (for a cumulative total of $4,669,954 in the second year) to reflect inflationary increases.

-(Legislative) Same as Governor.

Other Expenses	0	231,972	0	556,944	0	0	0	0
Needle and Syringe Exchange Program	0	20,023	0	39,977	0	0	0	0
Children's Health Initiatives	0	82,006	0	128,298	0	0	0	0
Childhood Lead Poisoning	0	48,320	0	96,473	0	0	0	0
AIDS Services	0	217,914	0	435,076	0	0	0	0
Children with Special Health Care Needs	0	55,952	0	111,710	0	0	0	0
Medicaid Administration	0	506,625	0	446,795	0	0	0	0
Fetal and Infant Mortality Review	0	7,875	0	17,884	0	0	0	0
Community Health Services	0	307,386	0	613,710	0	0	0	0
Rape Crisis	0	19,346	0	38,625	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	52,800	0	105,418	0	0	0	0
Genetic Diseases Programs	0	38,606	0	77,079	0	0	0	0
Immunization Services	0	397,978	0	794,581	0	0	0	0
Local and District Departments of Health	0	136,612	0	273,046	0	0	0	0
Venereal Disease Control	0	8,589	0	17,149	0	0	0	0
School Based Health Clinics	0	459,388	0	917,189	0	0	0	0
Total - General Fund	**0**	**2,591,392**	**0**	**4,669,954**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	3	9,662,934	3	10,269,727	0	0	0	0
Current Services Totals - GF	**520**	**97,626,232**	**520**	**98,233,025**	**0**	**0**	**0**	**0**

Policy Revision Adjustments

Reduce Funding for Community Health Centers to Reflect Increased Medicaid LIA Payments
The Community Health Services account primarily supports grants to Federally Qualified Health Centers (FQHCs) for the provision of health services to medically uninsured and underinsured patients. These centers are located in, or serve, high need communities (i.e., federally defined medically underserved areas or medically underserved populations), and provide comprehensive primary care services as well as supportive services. An FQHC's services are available to all residents of its respective service area, with fees adjusted upon a patient's ability to pay.

Effective April 1, 2010, clients of the former State Administered General Assistance (SAGA) program were enrolled in a new Medicaid eligibility category - Low Income Adults (LIA). Funding was provided in FY 11 to increase the SAGA payment structure to that of the Medicaid fee-for-service program. By April 2011, enrollment had increased 52.1% from 44,752 in April 2010 to 68,068 in April 2011.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Under federal law, Medicaid must reimburse FQHCs at their full cost of care. Therefore, implementation of Medicaid LIA should result in an increase in reimbursement payment amounts to FQHCs. As enrollment continues to grow, Medicaid LIA is also anticipated to decrease the number of uninsured or underinsured that FQHCs serve at a reduced reimbursement rate.								
-(Governor) Reduce funding by $3,801,052 in FY 12 and FY 13 to reflect increased Medicaid LIA payments to FQHCs.								
-(Legislative) Reduce funding by $301,052 in FY 12 and FY 13 to reflect increased Medicaid LIA payments to FQHCs.								
Community Health Services	0	(301,052)	0	(301,052)	0	3,500,000	0	3,500,000
Total - General Fund	**0**	**(301,052)**	**0**	**(301,052)**	**0**	**3,500,000**	**0**	**3,500,000**
Retain Current Community Health Services Contract Commitments DPH limited the value of FY 11 contracts under the Community Health Services account to FY 10 actual expenditure levels ($6,399,331) in anticipation of a shortfall in the X-Ray Screening and Tuberculosis Care (TB) account. Funding of $442,690 was transferred to the TB account via a January 2011 Finance Advisory Committee action. After accounting for this transfer, a lapse of $144,031 is anticipated at the end of the fiscal year.								
-(Governor) Reduce funding by $585,000 in FY 12 and FY 13 to maintain funding at FY 11 levels.								
-(Legislative) Same as Governor.								
Community Health Services	0	(585,000)	0	(585,000)	0	0	0	0
Total - General Fund	**0**	**(585,000)**	**0**	**(585,000)**	**0**	**0**	**0**	**0**
Reduce Funding for AIDS Services Approximately 80% of AIDS Services' funding supports prevention-based programs. The remaining amount provides direct care and support services for Connecticut residents living with HIV/AIDS**.** Prevention programming includes behavioral interventions for high-risk populations, medication adherence programs, and community outreach.								
-(Governor) Reduce various HIV/AIDS prevention programs by a total of $495,260 in FY 12 and FY 13.								
-(Legislative) Reduce funding by $150,000 in FY 12 and maintain funding of $495,260 in FY 13 for various HIV/AIDS prevention programs.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Sec. 173 of PA 11-44 (the health and human services implementer) sets aside $25,000 of AIDS Services account funding annually to support the provision of certain prescribed drugs to victims of sexual assault.								
AIDS Services	0	(150,000)	0	0	0	345,260	0	495,260
Total - General Fund	**0**	**(150,000)**	**0**	**0**	**0**	**345,260**	**0**	**495,260**
Adjust Funding for Fetal and Infant Mortality Review In FY 09, five Fetal and Infant Mortality Review (FIMR) contractors conducted a total of 57 fetal/infant death case reviews. Contracts for this program were not executed in FY 10. FY 11 contracts have also not been executed and funding of $315,000 (the entire FY 11 appropriation) was transferred to the X-Ray Screening and Tuberculosis Care account via a January 2011 Finance Advisory Committee action. This account was established to support surveillance functions associated with the FIMR initiative, which was created to institute community team examinations of fetal and infant deaths; identify local social, economic, public health, educational, environmental, and safety issues related to those deaths; and make recommendations for needed systems and service delivery improvements. **-(Governor)** Eliminate $315,000 in funding associated with the FIMR initiative. **-(Legislative)** Reduce funding by $15,750 in FY 12 and FY 13 in the FIMR account. $299,250 remains in this account for grants to FIMR initiatives in the areas of the state with the highest incidences of fetal and infant mortality.								
Fetal and Infant Mortality Review	0	(15,750)	0	(15,750)	0	299,250	0	299,250
Total - General Fund	**0**	**(15,750)**	**0**	**(15,750)**	**0**	**299,250**	**0**	**299,250**
Reduce Funding for Breast and Cervical Cancer Screening DPH's Breast and Cervical Cancer Early Detection Program is a comprehensive screening program available throughout Connecticut for medically underserved women. The primary objective of the program is to significantly increase the number of women who receive breast and cervical cancer screening, diagnostic, and referral services. All services are offered free of charge through DPH's contracted health care providers. Screening and diagnostic services include: • Screening and Diagnostic Mammograms, • Breast Biopsies and Ultrasounds, • Fine Needle Aspirations, • Pap Tests, • Colposcopies and Colposcopy-Directed Biopsies, and								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- Loop Electrosurgical Excision Procedures (LEEPs).

Under the Federal Affordable Care Act, new health insurance plans, or insurance policies beginning on or after September 23, 2010, must cover (without a copayment, co-insurance, or meeting a deductible) certain preventive services, when these services are delivered by a network provider, including:

- Breast cancer mammography screenings every 1 to 2 years for women over 40,
- Breast cancer chemoprevention counseling for women at higher risk,
- BRCA counseling about genetic testing for women at higher risk, and
- Cervical cancer screening for sexually active women.

-(Governor) Reduce the Breast and Cervical Cancer Detection and Treatment account by $243,106 in FY 12 and $245,292 in FY 13 to reflect the expansion of preventative services being offered as a result of federal health care reform. It is anticipated that uninsured women will be enrolled in either Medicare, Medicaid, or private insurance in FY 12 and FY 13, and that preventative mammograms and cervical cancer screening will be covered by these insurance providers.

-(Legislative) Same as Governor.

Breast and Cervical Cancer Detection and Treatment	0	(243,106)	0	(245,292)	0	0	0	0
Total - General Fund	**0**	**(243,106)**	**0**	**(245,292)**	**0**	**0**	**0**	**0**

Eliminate Funding for Childhood Lead Poisoning Education and Outreach Campaign

The Childhood Lead Poisoning account traditionally support two contracts: one with the Connecticut Association of Directors of Health, Inc. (see the write-up above titled, "Consolidate Funding for Children's Health Initiatives" for more information) and one with a town's board of education to support a childhood lead poisoning education and outreach campaign. The City of Bridgeport's Board of Education has received a total of $90,000 over the past two fiscal years to support such a campaign. In prior years, Waterbury's and New Haven's Boards of Education have received funding for the same purpose.

-(Governor) Reduce funding by $90,000 in FY 12 and FY 13 to reflect discontinuation of support for childhood lead poisoning education and outreach campaign activities.

-(Legislative) Reduce funding by $15,000 in FY 12 and FY 13 for childhood lead poisoning education and outreach campaign activities.

Childhood Lead Poisoning	0	(15,000)	0	(15,000)	0	75,000	0	75,000
Total - General Fund	**0**	**(15,000)**	**0**	**(15,000)**	**0**	**75,000**	**0**	**75,000**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Funding for Contract with The Child Health Development Institute (CHDI)								
CHDI provides services to parents and families with children and youth with special health care needs, such as accompanying parents to school meetings and assisting families in obtaining specialized equipment. CHDI also educates community providers about issues related to children and youth with special health care needs.								
-(Governor) Eliminate a $75,000 contract with The Child Health Development Institute.								
-(Legislative) Same as Governor.								
Children's Health Initiatives	0	(75,000)	0	(75,000)	0	0	0	0
Total - General Fund	**0**	**(75,000)**	**0**	**(75,000)**	**0**	**0**	**0**	**0**
Eliminate Funding for Contract with the Hartford Chapter of the Sickle Cell Disease Association								
The Hartford Chapter of the Sickle Cell Disease Association, a former provider funded under the Genetic Diseases Programs account, is no longer active. $48,672 set aside for a contract with this provider in FY 11 was subsequently transferred to the X-Ray Screening and Tuberculosis account via a January 2011 Finance Advisory Committee action.								
-(Governor) Reduce funding by $48,672 in FY 12 and FY 13 to reflect the discontinuation of services by the Hartford Chapter of the Sickle Cell Diseases Association.								
-(Legislative) Same as Governor.								
Genetic Diseases Programs	0	(48,672)	0	(48,672)	0	0	0	0
Total - General Fund	**0**	**(48,672)**	**0**	**(48,672)**	**0**	**0**	**0**	**0**
Provide Support for a New Haven Health Access Program								
-(Legislative) Increase funding by $200,000 in the Community Health Services account to help support a New Haven Health Access Program.								
Community Health Services	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**
Increase Funding for Local and District Departments of Health								
PA 09-3 of the September Special Session (the public health implementer act) restructured the per capita local and district health department subsidies by: (1) Eliminating the per capita subsidy for part-time health departments, (2) Providing a $1.18 per capita subsidy for full-time health departments that serve at least 50,000 people, and								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
(3) Providing a $1.85 per capita subsidy for district health departments that serve: a. At least 50,000 people, and/or b. At least three municipalities.								
-(Legislative) Increase funding by $269,230 in FY 12 and FY 13 under the Local and District Departments of Health account to reflect the anticipated formation of two new health districts and the expansion of one existing health district.								
Local and District Departments of Health	0	269,230	0	269,230	0	269,230	0	269,230
Total - General Fund	**0**	**269,230**	**0**	**269,230**	**0**	**269,230**	**0**	**269,230**
Provide Funding for Health Care Profession Scope of Practice Review **-(Legislative)** Increase Other Expenses account funding by $56,000 in FY 12 and FY 13 to support a health care profession scope of practice committee review process. The biennial budget (PA 11-6 as adjusted by PA 11-61) implements this change.								
Other Expenses	0	56,000	0	56,000	0	56,000	0	56,000
Total - General Fund	**0**	**56,000**	**0**	**56,000**	**0**	**56,000**	**0**	**56,000**
Adjust Position Count to Support Certification of Water Treatment Operators **-(Governor)** Increase the Department of Public Health's authorized position count by two positions to support certification of water treatment operators. No additional funding is provided for these positions. **-(Legislative)** Same as Governor.								
Personal Services	2	0	2	0	0	0	0	0
Total - General Fund	**2**	**0**	**2**	**0**	**0**	**0**	**0**	**0**
Transfer Funding for Lupus Educational Materials **-(Legislative)** Funding of $500 in FY 12 and FY 13 is transferred from the AIDS Services account to the Community Health Services account for printing and mailing a lupus-related health care services directory, and educational materials, to various individuals, health plans, agencies, and health authorities. PA 11-23, An Act Concerning the Establishment of a Lupus Education and Awareness Plan, implements this change.								
AIDS Services	0	(500)	0	(500)	0	(500)	0	(500)
Community Health Services	0	500	0	500	0	500	0	500
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Support Collection of Outpatient Surgery Data OCHA collects and processes data from acute care and children's hospitals. Patient records from outpatient surgical facilities are not collected and processed. **-(Legislative)** Increase Department of Public Health (DPH) funding by $99,584 in FY 12 and $84,584 in FY 13 to support the Office of Health Care Access (a division of DPH) in the collection, processing, and								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
housing of patient data associated with outpatient surgeries in the state. PA 11-583, An Act Concerning Healthcare Reform, implements this change.								
Personal Services	1	68,584	1	68,584	1	68,584	1	68,584
Other Expenses	0	16,000	0	16,000	0	16,000	0	16,000
Equipment	0	15,000	0	0	0	15,000	0	0
Total - General Fund	**1**	**99,584**	**1**	**84,584**	**1**	**99,584**	**1**	**84,584**
Transfer Agency IT Position from DoIT **-(Governor)** Provide $121,912 in FY 12 and $117,467 in FY 13 to support the transfer of one Information Technology position from DoIT to this agency.								
-(Legislative) Same as Governor.								
Personal Services	1	121,912	1	117,467	0	0	0	0
Total - General Fund	**1**	**121,912**	**1**	**117,467**	**0**	**0**	**0**	**0**
Eliminate Funding for Vacant Positions **-(Governor)** Eliminate funding of $600,000 in FY 12 and FY 13 associated with vacancies to achieve savings.								
-(Legislative) Same as Governor.								
Personal Services	0	(600,000)	0	(600,000)	0	0	0	0
Total - General Fund	**0**	**(600,000)**	**0**	**(600,000)**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund 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.								
Equipment	0	(2,648,702)	0	(929,273)	0	0	0	0
Total - General Fund	**0**	**(2,648,702)**	**0**	**(929,273)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases **-(Governor)** Reduce various accounts by $2,038,947 in FY 12 and an additional $2,161,366 in FY 13 (for a cumulative total of $4,200,313 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(231,972)	0	(556,944)	0	0	0	0
Needle and Syringe Exchange Program	0	(20,023)	0	(39,977)	0	0	0	0
Children's Health Initiatives	0	(54,131)	0	(108,075)	0	0	0	0
Childhood Lead Poisoning	0	(48,320)	0	(96,473)	0	0	0	0

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
AIDS Services	0	(217,914)	0	(435,076)	0	0	0	0
Children with Special Health Care Needs	0	(55,952)	0	(111,710)	0	0	0	0
Medicaid Administration	0	(12,055)	0	(27,377)	0	0	0	0
Fetal and Infant Mortality Review	0	(7,875)	0	(17,884)	0	0	0	0
Community Health Services	0	(307,386)	0	(613,710)	0	0	0	0
Rape Crisis	0	(19,346)	0	(38,625)	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	(52,800)	0	(105,418)	0	0	0	0
Genetic Diseases Programs	0	(38,606)	0	(77,079)	0	0	0	0
Immunization Services	0	(397,978)	0	(794,581)	0	0	0	0
Local and District Departments of Health	0	(106,612)	0	(243,046)	0	0	0	0
Venereal Disease Control	0	(8,589)	0	(17,149)	0	0	0	0
School Based Health Clinics	0	(459,388)	0	(917,189)	0	0	0	0
Total - General Fund	**0**	**(2,038,947)**	**0**	**(4,200,313)**	**0**	**0**	**0**	**0**

Increase Earmarking of Newborn Screening Fees
Public Act 09-3 of the June Special Session increased the newborn screening minimum fee from $28 per infant to $56 per infant. Approximately $1.7 million was collected in FY 10 from newborn screening fees. Per CGS Sec. 19a-55a, $500,000 from these receipts is made available to the Department of Public Health annually to pay for expenses incurred to perform the testing. The remainder is deposited into the General Fund as unrestricted revenue.

Although the statutorily required transfer amount is $500,000, pursuant to Section 38 of PA 09-3 JSS, the FY 10 and FY 11 transfer amount was $800,000.

-(Governor) Increase the transfer of funding from newborn screening fee receipts from $500,000 to $900,000 in FY 12 and FY 13 to accommodate increased costs of testing. A reduction in General Fund revenue of $400,000 in FY 12 and FY 13 is anticipated as a result.

-(Legislative) Sec. 39 of PA 11-48 (the general government implementer) increases the transfer of funding from newborn screening fee receipts to $1,121,713 in FY 12 and FY 13 to accommodate (1) the increased costs of testing, and (2) testing newborns for severe combined immunodeficiency disease, as required under Sec. 38 of PA 11-48. A reduction in General Fund revenue of $612,713 in FY 12 and FY 13 is anticipated as a result.

Continue Support for Stem Cell Research
PA 05-149, AA Permitting Stem Cell Research and Banning the Cloning of Human Beings, authorized the expenditure of up to $10 million annually from a Stem Cell Research Fund (SCRF), established by CGS Sec. 19a-32e, for embryonic and human adult stem cell research. Sec. 38 of PA 09-3 of the June Special Session (the budget act) authorized the department to expend $200,000 from the SCRF in FY 10 and FY 11 support staff and other expenses to continue support for this initiative.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Authorize DPH expenditures of up to $200,000 in FY 12 and FY 13 to continue support for stem cell research. Sec. 24 of PA 11-6 (biennial budget) implements this change.

-(Legislative) Same as Governor.

Program Earmarks from the Tobacco and Health Trust Fund (THTF)
CGS Sec. 4-28e authorizes that $12 million from the Tobacco Settlement Fund be deposited annually into the Tobacco and Health Trust Fund (THTF). Each year, the THTF Board of Trustees may recommend expenditures from the net earnings of the principal of the THTF for purposes described within CGS Sec. 4-28f.

Transfers of funds from the THTF were authorized by PA 09-3 of the June Special Session (the budget act) in FY 10 and FY 11 for earmarks as follows:

1. $500,000 to DPH for a children's "Easy Breathing" asthma initiative,
2. $300,000 to DPH for an adult "Easy Breathing" asthma program,
3. $541,982 in DPH for regional emergency medical services councils, and
4. $500,000 to the University of Connecticut Health Center for the Connecticut Health Information Network (CHIN).

PA 09-3 of the June Special Session (the budget act) also authorized that $150,000 be transferred from the THTF to DPH in FY 10 for a Pilot Asthma Awareness Program.

In both FY 10 and FY 11, $10 million was transferred from the THTF balance to the General Fund per PA 09-3 of the June Special Session (the budget act). $5 million was also transferred to the General Fund in FY 10 per PA 10-3 (the deficit mitigation plan).

-(Governor) HB 6380 (the Governor's budget bill) did not include earmarks of funds from the THTF in FY 12 or FY 13.

-(Legislative) Transfer funds from the THTF in FY 12 and FY 13 for earmarks as follows:

1. $500,000 to DPH for a children's "Easy Breathing" asthma initiative,
2. $300,000 to DPH for an adult "Easy Breathing" asthma program,
3. $500,000 to DPH for regional emergency medical services,
4. $150,000 to the Connecticut Coalition for Environmental Justice for a Community Asthma Education Program (Sec. 87 of PA 11-44, the health and human services implementer, authorizes these four changes), and

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
5. $500,000 to the University of Connecticut Health Center for the Connecticut Health Information Network (Sec. 46 of PA 11-6, the biennial budget, authorizes this change).								
In addition, transfer $2.75 million in FY 12 and $3.4 million in FY 13 to the Department of Social Services to support smoking cessation programs (Sec. 87 of PA 11-44, the health and human services implementer, authorizes, authorizes this change).								
Carry Forward Loan Repayment Program Funds The Loan Repayment Program addresses health professional shortages that cause disparities in access to health care. Program participants work for Community Health Centers and other eligible primary care sites in areas designated by the federal government as medically underserved areas, or as areas with a health professional shortage. Educational loans are repaid in exchange for a period of employment in those areas.								
-(Legislative) Pursuant to CGS Sec. 4-89(c), an estimated $30,282 is carried forward for FY 12 in the Loan Repayment Program.								
Loan Repayment Program	0	30,282	0	0	0	30,282	0	0
Total - Carry Forward Funding	**0**	**30,282**	**0**	**0**	**0**	**30,282**	**0**	**0**
Policy Adjustments Subtotals	4	(5,974,503)	4	(6,288,071)	1	4,844,324	1	4,979,324
Total Recommended - GF	**524**	**91,682,011**	**524**	**91,944,954**	**1**	**4,874,606**	**1**	**4,979,324**

Office of the Chief Medical Examiner
CME49500

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	60	58	58	58	58	58
BUDGET SUMMARY						
Personal Services	4,453,187	4,900,935	5,117,910	4,945,957	5,223,625	5,050,652
Other Expenses	756,700	706,282	706,282	706,282	906,282	906,282
Equipment	0	4,750	15,500	15,500	15,500	15,500
Other Current Expenses						
Medicolegal Investigations	36,194	100,039	104,441	108,828	54,441	58,828
Agency Total - General Fund	**5,246,081**	**5,712,006**	**5,944,133**	**5,776,567**	**6,199,848**	**6,031,262**
Additional Funds Available						
Bond Funds	25,698	26,000	26,000	26,000	26,000	26,000
Agency Grand Total	**5,271,779**	**5,738,006**	**5,970,133**	**5,802,567**	**6,225,848**	**6,057,262**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**58**	**5,712,006**	**58**	**5,712,006**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	603,421	0	378,132	0	150,000	0	150,000
Current Services Totals	**58**	**6,315,427**	**58**	**6,090,138**	**0**	**150,000**	**0**	**150,000**
Policy Adjustments	0	(115,579)	0	(58,876)	0	105,715	0	104,695
Total Recommended - GF	**58**	**6,199,848**	**58**	**6,031,262**	**0**	**255,715**	**0**	**254,695**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**58**	**5,712,006**	**58**	**5,712,006**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	5,223,625	(671,634)	4,551,991	(12.86)
Other Expenses	906,282	(221,620)	684,662	(24.45)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Provide funding of $322,690 in FY 12 and $149,717 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	322,690	0	149,717	0	0	0	0
Total - General Fund	**0**	**322,690**	**0**	**149,717**	**0**	**0**	**0**	**0**
Apply Inflationary Increases Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $24,981 in FY 12 and an additional $28,684 in FY 13 (for a cumulative total of $53,665 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	20,579	0	44,876	0	0	0	0
Medicolegal Investigations	0	4,402	0	8,789	0	0	0	0
Total - General Fund	**0**	**24,981**	**0**	**53,665**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment **-(Governor)** Provide $105,750 in FY 12 and $24,750 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	105,750	0	24,750	0	0	0	0
Total - General Fund	**0**	**105,750**	**0**	**24,750**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements The Office of the Chief Medical Examiner's Other Expenses (OE) appropriation has fallen short of actual expenditures in each of the past three years. In FY 10, the OE account was deficient more than $212,000. Conversely, expenditures in the Medicolegal Investigations account are trending downwards, in response to a reduced reliance on external Assistant Medical Examiners, made possible by a shifting of work to in-house investigators.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Increase funding by $200,000 in the Other Expenses account and reduce funding by $50,000 in the Medicolegal Investigations account to reflect FY 12 and FY 13 expenditure requirements.								
Other Expenses	0	200,000	0	200,000	0	200,000	0	200,000
Medicolegal Investigations	0	(50,000)	0	(50,000)	0	(50,000)	0	(50,000)
Total - General Fund	**0**	**150,000**	**0**	**150,000**	**0**	**150,000**	**0**	**150,000**
Current Services Adjustments Subtotals	0	603,421	0	378,132	0	150,000	0	150,000
Current Services Totals - GF	**58**	**6,315,427**	**58**	**6,090,138**	**0**	**150,000**	**0**	**150,000**
Policy Revision Adjustments								
Obtain Equipment through the Capital Equipment Purchase Fund 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.								
Equipment	0	(95,000)	0	(14,000)	0	0	0	0
Total - General Fund	**0**	**(95,000)**	**0**	**(14,000)**	**0**	**0**	**0**	**0**
Adjust Funding for Vacant Positions **-(Governor)** Eliminate funding of $105,715 in FY 12 and $104,695 in FY 13 associated with vacancies to achieve savings. **-(Legislative)** Maintain funding of $105,715 in FY 12 and $104,695 in FY 13 to support the refilling of a vacant Toxicologist position.								
Personal Services	0	0	0	0	0	105,715	0	104,695
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**105,715**	**0**	**104,695**
Eliminate Inflationary Increases **-(Governor)** Reduce the Other Expenses account by $20,579 in FY 12 and an additional $24,297 in FY 13 (for a cumulative total of $44,876 in the second year) to reflect the elimination of inflationary increases. **-(Legislative)** Same as Governor.								
Other Expenses	0	(20,579)	0	(44,876)	0	0	0	0
Total - General Fund	**0**	**(20,579)**	**0**	**(44,876)**	**0**	**0**	**0**	**0**
Increase Cremation Certificate Fee CGS Sec. 19a-323 establishes a cremation certificate fee. This fee, which is currently $100 per certificate, is associated with the costs to the Office of the Medical								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Examiner (including vehicle rental and staffing) in determining, before the body is cremated, that the cause of death of an individual does not require further examination or judicial inquiry. The revenue generated by this fee is deposited as unrestricted revenue into the General Fund.								
In FY 10, $1,260,200 was collected in cremation certificate fee revenue.								
-(Governor) Increase the cremation certificate fee from $100 to $150, resulting in an anticipated revenue gain to the state of $600,000 in FY 12 and FY 13. PA 11-6 (the biennial budget) implements this change.								
-(Legislative) Same as Governor.								
Policy Adjustments Subtotals	0	(115,579)	0	(58,876)	0	105,715	0	104,695
Total Recommended - GF	**58**	**6,199,848**	**58**	**6,031,262**	**0**	**255,715**	**0**	**254,695**

Department of Developmental Services
DDS50000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	3,657	3,657	3,617	3,617	3,617	3,617
Others Equated to Full-Time	0	671	671	671	671	671
Permanent Full-Time - OF	14	13	13	13	13	13
BUDGET SUMMARY						
Personal Services	272,482,410	273,891,320	287,109,798	275,349,434	286,909,798	275,149,434
Other Expenses	22,706,272	26,416,396	22,304,097	22,191,798	22,102,780	21,990,274
Equipment	0	1	1	1	1	1
Other Current Expenses						
Human Resource Development	190,735	219,790	219,790	219,790	219,790	219,790
Family Support Grants	3,273,895	3,280,095	3,280,095	3,280,095	3,280,095	3,280,095
Cooperative Placements Program	20,591,678	21,639,755	21,928,521	22,576,043	21,928,521	22,576,043
Clinical Services	4,642,356	4,642,372	4,639,522	4,585,370	4,639,522	4,585,370
Early Intervention	36,927,147	37,888,242	36,288,242	34,688,242	36,288,242	34,688,242
Community Temporary Support Services	63,949	67,315	67,315	67,315	67,315	67,315
Community Respite Care Programs	313,828	330,345	330,345	330,345	330,345	330,345
Workers' Compensation Claims	16,201,763	16,246,035	16,544,371	16,246,035	15,544,371	15,246,035
Pilot Program for Autism Services	1,178,257	1,525,176	1,185,176	1,185,176	1,185,176	1,185,176
Voluntary Services	31,786,566	30,996,026	31,256,734	31,225,026	31,256,734	31,225,026
Supplemental Payments for Medical Services	0	0	13,100,000	13,400,000	13,100,000	13,400,000
Other Than Payments to Local Governments						
Rent Subsidy Program	4,183,597	4,537,554	4,537,554	4,537,554	4,537,554	4,537,554
Family Reunion Program	116,558	134,900	134,900	134,900	134,900	134,900
Employment Opportunities and Day Services	173,783,854	179,095,617	187,674,466	198,201,167	186,574,466	197,101,167
Community Residential Services	379,343,096	406,938,055	420,297,573	432,613,391	419,597,573	431,913,391
Agency Total - General Fund	**967,785,961**	**1,007,848,994**	**1,050,898,500**	**1,060,831,682**	**1,047,697,183**	**1,057,630,158**
Additional Funds Available						
Federal Contributions	12,355,071	8,991,448	8,413,101	8,413,101	8,413,101	8,413,101
Carry Forward Funding	0	0	0	0	125,000	0
Private Contributions	518,918	130,155	130,182	130,155	130,182	130,155
Agency Grand Total	**980,659,950**	**1,016,970,597**	**1,059,441,783**	**1,069,374,938**	**1,056,365,466**	**1,066,173,414**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	286,909,798	(18,695,651)	268,214,147	(6.52)
Other Expenses	22,102,780	(527,287)	21,575,493	(2.39)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**3,657**	**1,007,848,994**	**3,657**	**1,007,848,994**	**0**	**0**	**0**	**0**
Current Services Adjustments	(45)	48,369,055	(45)	78,697,377	0	(201,317)	0	(201,524)
Current Services Totals	**3,612**	**1,056,218,049**	**3,612**	**1,086,546,371**	**0**	**(201,317)**	**0**	**(201,524)**
Policy Adjustments	5	(8,520,866)	5	(28,916,213)	0	(3,000,000)	0	(3,000,000)
Total Recommended - GF	**3,617**	**1,047,697,183**	**3,617**	**1,057,630,158**	**0**	**(3,201,317)**	**0**	**(3,201,524)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**3,657**	**1,007,848,994**	**3,657**	**1,007,848,994**	**0**	**0**	**0**	**0**
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs								
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.								
-(Governor) Increase funding by $18,945,204 in FY 12 and $9,941,817 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	18,945,204	0	9,941,817	0	0	0	0
Total - General Fund	**0**	**18,945,204**	**0**	**9,941,817**	**0**	**0**	**0**	**0**

Obtain Savings Through Attrition in State Operated Programs

-(Governor) Reduce funding by $6,081,440 in FY 12 and $8,996,186 in FY 13 and eliminate 45 positions through attrition in state operated programs. The savings is distributed as follows:

	FY 12		FY 13	
Program	Pos.	Funding	Pos.	Funding
Consolidate /Close Settings at Southbury		(1,573,582)		(2,462,895)
Closure of Five Public Group Homes		(1,974,131)		(3,999,564)
Reduce PS through Attrition	(45)	(2,533,727)	(45)	(2,533,727)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Legislative) Same as Governor.

Personal Services	(45)	(5,966,291)	(45)	(8,714,586)	0	0	0	0
Other Expenses	0	(112,299)	0	(224,598)	0	0	0	0
Clinical Services	0	(2,850)	0	(57,002)	0	0	0	0
Total - General Fund	**(45)**	**(6,081,440)**	**(45)**	**(8,996,186)**	**0**	**0**	**0**	**0**

Adjust Operating Expenses to Reflect Current Requirements

-(Governor) Reduce funding by $2,235,660 in FY 12 and $3,791,720 in FY 13 to reflect expenditure requirements. This net reduction includes removal of one-time expenditures and leap year costs.

-(Legislative) Same as Governor.

Other Expenses	0	(4,000,000)	0	(4,000,000)	0	0	0	0
Cooperative Placements Program	0	54,694	0	0	0	0	0	0
Workers' Compensation Claims	0	298,336	0	0	0	0	0	0
Voluntary Services	0	31,708	0	0	0	0	0	0
Community Residential Services	0	1,379,602	0	208,280	0	0	0	0
Total - General Fund	**0**	**(2,235,660)**	**0**	**(3,791,720)**	**0**	**0**	**0**	**0**

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding in various accounts by $19,025,163 in FY 12 and an additional $25,006,904 in FY 13 (for a cumulative total of $44,032,067 in the second year) to reflect inflationary increases.

-(Legislative) Same as Governor.

Other Expenses	0	851,933	0	1,737,937	0	0	0	0
Human Resource Development	0	5,495	0	12,479	0	0	0	0
Family Support Grants	0	82,002	0	186,227	0	0	0	0
Cooperative Placements Program	0	540,995	0	1,244,805	0	0	0	0
Clinical Services	0	204,266	0	407,826	0	0	0	0
Early Intervention	0	947,206	0	2,151,105	0	0	0	0
Community Temporary Support Services	0	1,683	0	3,822	0	0	0	0
Community Respite Care Programs	0	8,259	0	18,756	0	0	0	0
Workers' Compensation Claims	0	802,638	0	2,164,243	0	0	0	0
Pilot Program for Autism Services	0	38,129	0	86,591	0	0	0	0
Voluntary Services	0	774,901	0	1,759,799	0	0	0	0
Rent Subsidy Program	0	113,439	0	257,620	0	0	0	0
Family Reunion Program	0	3,373	0	7,659	0	0	0	0
Employment Opportunities and Day Services	0	4,477,391	0	10,452,215	0	0	0	0
Community Residential Services	0	10,173,453	0	23,540,983	0	0	0	0
Total - General Fund	**0**	**19,025,163**	**0**	**44,032,067**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Annualize Previous Year Partial Funding								
Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.								
-(Governor) Provide funding of $5,372,968 in FY 12 and $14,225,603 in FY 13 to reflect full year funding for new caseload. The FY 12 funding reflects the FY 11 transfer of 31 children into the Voluntary Services Program and the new FY 11 individuals served in Employment and Day Services (70 age outs and 254 high school graduates) and Community Residential Services (67 age outs). The FY 13 funding reflects FY 12 placements in the Cooperative Placements Program (six), the Employment and Day Program (101 age outs and 289 high school graduates) and Community Residential Services (108 age outs). Additionally, the state receives federal reimbursement for this Medicaid waivered program.								
-(Legislative) Same as Governor.								
Cooperative Placements Program	0	0	0	468,144	0	0	0	0
Voluntary Services	0	229,000	0	229,000	0	0	0	0
Employment Opportunities and Day Services	0	681,173	0	2,434,441	0	0	0	0
Community Residential Services	0	4,462,795	0	11,094,018	0	0	0	0
Total - General Fund	**0**	**5,372,968**	**0**	**14,225,603**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	2,700,000	0	7,100,000	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**2,672,968**	**0**	**7,125,603**	**0**	**0**	**0**	**0**
Provide Funding for Age Outs								
In accordance with interagency agreements, DDS is responsible for developing residential and day services for individuals who are aging out of the Department of Children and Families and residential schools.								
-(Governor) Provide funding of $10,979,042 in FY 12 and $21,501,186 in FY 13 for individuals aging out of DCF and residential schools. The program breakdown for that funding is shown below. Funding of $7,756,747 in FY 12 and $14,612,664 in FY 13 is provided in support of residential programs for 108 new placements in FY 12 and 83 new placements in FY 13. Funding of $3,222,295 in FY 12 and $6,888,522 FY 13 is provided in support of day programs for 90 new placements in FY 12 and 101 new placements in FY 13. Additionally, the state receives federal reimbursement for this Medicaid waivered program.								
-(Legislative) Same as Governor.								
Employment Opportunities and Day Services	0	3,222,295	0	6,888,522	0	0	0	0
Community Residential Services	0	7,756,747	0	14,612,664	0	0	0	0
Total - General Fund	**0**	**10,979,042**	**0**	**21,501,186**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	5,500,000	0	10,750,000	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**5,479,042**	**0**	**10,751,186**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funding for Cooperative Placements Program DDS provides specialized residential supports for individuals with developmental disabilities who come out of the correctional, mental health and judicial systems and who pose a risk to public safety. **-(Governor)** Provide funding of $468,144 in both FY 12 and FY 13 in support of six new placements for half a year. Additionally, the state receives federal reimbursement for this Medicaid waivered program. **-(Legislative)** Same as Governor.								
Cooperative Placements Program	0	468,144	0	468,144	0	0	0	0
Total - General Fund	**0**	**468,144**	**0**	**468,144**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	234,000	0	234,000	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**234,144**	**0**	**234,144**	**0**	**0**	**0**	**0**
Provide Funding for Replacement Equipment **-(Governor)** Provide funding of $1,596,951 FY 12 and $1,017,990 in FY 13 for replacement equipment in this agency. **-(Legislative)** Same as Governor.								
Equipment	0	1,596,951	0	1,017,990	0	0	0	0
Total - General Fund	**0**	**1,596,951**	**0**	**1,017,990**	**0**	**0**	**0**	**0**
Transfer Home Health Services Funding **-(Governor)** Transfer funding of $500,000 in both FY 12 and FY 13 from the Department of Social Services to DDS to support home health services and increase access for individuals and families for whom home health services have not been readily available. **-(Legislative)** Same as Governor.								
Community Residential Services	0	500,000	0	500,000	0	0	0	0
Total - General Fund	**0**	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**0**
Reduce Funding for Other Expenses Related to Natural Gas **-(Legislative)** Funding is reduced by $201,317 in FY 12 and $201,524 in FY 13 to reflect anticipated natural gas cost savings. As a result of the continued consolidation at Southbury Training School, a second boiler will be run at a reduced level requiring less natural gas usage.								
Other Expenses	0	(201,317)	0	(201,524)	0	(201,317)	0	(201,524)
Total - General Fund	**0**	**(201,317)**	**0**	**(201,524)**	**0**	**(201,317)**	**0**	**(201,524)**
Current Services Adjustments Subtotals	(45)	48,369,055	(45)	78,697,377	0	(201,317)	0	(201,524)
Current Services Totals - GF	**3,612**	**1,056,218,049**	**3,612**	**1,086,546,371**	**0**	**(201,317)**	**0**	**(201,524)**
Policy Revision Adjustments								
Provide Funding for High School Graduates DDS provides and funds programs in a community based setting that give individuals an opportunity to perform work in an integrated setting or pursue skill building and community activities. Each year individuals								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
completing special education programs within the school system are graduating and in need of day programs supported by the department.								
-(Governor) Provide funding of $4,675,381 in FY 12 and $9,782,587 in FY 13 to fund day programs for new high school graduates. This funding will support the new caseload of 277 in FY 12 and 289 in FY 13 with an effective start date of November. Additionally, the state receives federal reimbursement for this Medicaid waivered program.								
-(Legislative) Provide funding of $4,175,381 in FY 12 and $9,282,587 in FY 13 to fund day programs for new high school graduates. This funding will support the new caseload of 277 in FY 12 and 289 in FY 13 with an effective start date of December. Additionally, the state receives federal reimbursement for this Medicaid waivered program.								
Employment Opportunities and Day Services	0	4,175,381	0	9,282,587	0	(500,000)	0	(500,000)
Total - General Fund	**0**	**4,175,381**	**0**	**9,282,587**	**0**	**(500,000)**	**0**	**(500,000)**
Federal Reimbursement	0	2,100,000	0	4,650,000	0	(250,000)	0	(250,000)
Total - GF less Fed Reimbursement	**0**	**2,075,381**	**0**	**4,632,587**	**0**	**(250,000)**	**0**	**(250,000)**
Reduce Funding for Personal Services								
-(Legislative) Reduce funding by $200,000 in both FY 12 and FY 13 to reflect reduced overtime costs.								
Personal Services	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)**
Obtain Equipment through CEPF								
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) Remove funding of $1,596,951 in FY 12 and $1,017,990 in FY 13 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.								
Equipment	0	(1,596,951)	0	(1,017,990)	0	0	0	0
Total - General Fund	**0**	**(1,596,951)**	**0**	**(1,017,990)**	**0**	**0**	**0**	**0**
Reduce Funding for Cooperative Placements to Reflect Delayed Start								
DDS provides specialized residential supports for individuals with developmental disabilities who come out of the correctional, mental health and judicial systems and who pose a risk to public safety.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Remove funding of $234,072 in FY 12 to reflect the three month delay in the six new FY 12 placements.								
-(Legislative) Same as Governor.								
Cooperative Placements Program	0	(234,072)	0	0	0	0	0	0
Total - General Fund	**0**	**(234,072)**	**0**	**0**	**0**	**0**	**0**	**0**
Reduce Self-Directed Payments by 1%								
-(Governor) Reduce funding of $739,626 in both FY 12 and FY 13 in the Community Residential Services account to reflect a 1% reduction in funding to families and individuals who self-direct their services and supports.								
-(Legislative) Same as Governor.								
Community Residential Services	0	(739,626)	0	(739,626)	0	0	0	0
Total - General Fund	**0**	**(739,626)**	**0**	**(739,626)**	**0**	**0**	**0**	**0**
Reduce Funding for the Pilot Program for Autism Services to FY 10 Levels								
DDS operates a Pilot Program for Autism Services serving 65 individuals in the Greater New Haven and Hartford areas with autism spectrum disorders who do not have mental retardation.								
-(Governor) Reduce funding of $340,000 in both FY 12 and FY 13 to reflect funding the Pilot Program for Autism Services at FY 10 levels.								
-(Legislative) Same as Governor.								
Pilot Program for Autism Services	0	(340,000)	0	(340,000)	0	0	0	0
Total - General Fund	**0**	**(340,000)**	**0**	**(340,000)**	**0**	**0**	**0**	**0**
Obtain Insurance Savings in the Birth to Three Program								
DDS is responsible for the administrative oversight of the statewide interagency Birth to Three System to ensure that eligible children and their families receive early intervention services. In FY 10, the Birth to Three System served 9,591 eligible children (.8% less than FY 2009). There were approximately 600 children with autism spectrum disorders who were served in 32 general and nine autism-specific programs. PA 09-115 "An Act Concerning Health Insurance Coverage for Autism Spectrum Disorders" expanded insurance coverage for autism-specific disorders.								
-(Governor) Reduce funding by $1.6 million in FY 12 and $3.2 million in FY 13 to reflect savings anticipated in the Birth to Three Program by closing statutory loopholes. PA 11-44 (Health & Human Services Implementer) implements the changes.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Early Intervention	0	(1,600,000)	0	(3,200,000)	0	0	0	0
Total - General Fund	**0**	**(1,600,000)**	**0**	**(3,200,000)**	**0**	**0**	**0**	**0**
Transfer Agency IT Positions from DOIT								
-(Governor) Provide $239,565 in FY 12 and $230,883 in FY 13 to support the transfer of two Information Technology positions from DoIT to this agency.								
-(Legislative) Same as Governor.								
Personal Services	2	239,565	2	230,883	0	0	0	0
Total - General Fund	**2**	**239,565**	**2**	**230,883**	**0**	**0**	**0**	**0**
Implement Intermediate Care Facility for the Mentally Retarded (ICF/MR) User Fee								
Under this proposal, the user fee will be extended to both private and public intermediate care facilities for the mentally retarded (ICF/MRs). For private ICF/MRs, the revenue gained from the user fee assessment will be returned in the form of increased Medicaid rates. For public ICF/MRs, the DDS appropriation has been increased to cover the cost of the user fee that will be assessed by and paid to the Department of Revenue Services. The Department of Social Services will then be able to claim revenue on the DDS payments.								
-(Governor) Provide funding of $13.1 million in FY 12 and $13.4 million in FY 13 to reflect the implementation of the ICF/MR user fee. The net gain to the state is $6.55 million in FY 12 and $6.7 million in FY 13 due to federal reimbursement of Medicaid expenditures.								
-(Legislative) Same as Governor.								
Supplemental Payments for Medical Services	0	13,100,000	0	13,400,000	0	0	0	0
Total - General Fund	**0**	**13,100,000**	**0**	**13,400,000**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	6,550,000	0	6,700,000	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**6,550,000**	**0**	**6,700,000**	**0**	**0**	**0**	**0**
Provide Positions to Manage New Autism Waiver								
The autism waiver is being implemented for approximately 200 individuals who are currently being served in the DDS Pilot Program for Autism Services and the Voluntary Services Program and in DMHAS Young Adult Services.								
-(Governor) Provide three additional case manager positions to support the individuals who will be eligible for case management under the new autism waiver. While no funding was provided it is anticipated that DDS will fund the positions by managing turnover in the agency.								
-(Legislative) Same as Governor.								
Personal Services	3	0	3	0	0	0	0	0
Total - General Fund	**3**	**0**	**3**	**0**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funding For a Study of Needs of Persons with Autism Spectrum Disorder								
-(Governor) Provide an estimated $125,000 through a carry forward of surplus FY 11 autism funding to support a study of the needs of persons with autism spectrum disorder including the feasibility of a Center for Autism and Developmental Disabilities. PA 11-6 (the biennial budget) section 27 implements this provision.								
-(Legislative) Provide an estimated $125,000 through a carry forward of surplus FY 11 autism funding to support a study of the needs of persons with autism spectrum disorder including the feasibility of a Center for Autism and Developmental Disabilities. PA 11-6 (the biennial budget) section 27 implements this provision.								
Pilot Program for Autism Services	0	125,000	0	0	0	125,000	0	0
Total - Carry Forward Funding	**0**	**125,000**	**0**	**0**	**0**	**125,000**	**0**	**0**
Reduce Funding to Reflect Contract Savings								
The private sector serves the majority of people receiving residential services and day services. DDS funds many of these services through contracts with private agencies. Currently, for private provider contracts subject to cost settlement with DDS, the provider is allowed to retain 50% of the difference between actual expenditures incurred and the amount received by the organization from DDS and the remaining 50% is reimbursed to DDS.								
-(Legislative) Reduce funding by $600,000 in employment and day services and $700,000 in community residential services in both FY 12 and FY 13 to reflect contract savings to be achieved by the agency. In FY 13 the savings is achieved by a change to the cost settlement process. For FY 12 contracts that will be settled in FY 13, providers must reimburse 100% of the difference between actual expenditures incurred and the amount received by the organization. This provision is implemented by section 26 of PA 11-6 (the biennial budget) as amended by section 87 of PA 11-61 (budget adjustments).								
Employment Opportunities and Day Services	0	(600,000)	0	(600,000)	0	(600,000)	0	(600,000)
Community Residential Services	0	(700,000)	0	(700,000)	0	(700,000)	0	(700,000)
Total - General Fund	**0**	**(1,300,000)**	**0**	**(1,300,000)**	**0**	**(1,300,000)**	**0**	**(1,300,000)**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $19,025,163 and an additional $25,006,904 in FY 13 (for a cumulative total of $44,032,067) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(851,933)	0	(1,737,937)	0	0	0	0
Human Resource Development	0	(5,495)	0	(12,479)	0	0	0	0
Family Support Grants	0	(82,002)	0	(186,227)	0	0	0	0
Cooperative Placements Program	0	(540,995)	0	(1,244,805)	0	0	0	0
Clinical Services	0	(204,266)	0	(407,826)	0	0	0	0
Early Intervention	0	(947,206)	0	(2,151,105)	0	0	0	0
Community Temporary Support Services	0	(1,683)	0	(3,822)	0	0	0	0

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Community Respite Care Programs	0	(8,259)	0	(18,756)	0	0	0	0
Workers' Compensation Claims	0	(802,638)	0	(2,164,243)	0	0	0	0
Pilot Program for Autism Services	0	(38,129)	0	(86,591)	0	0	0	0
Voluntary Services	0	(774,901)	0	(1,759,799)	0	0	0	0
Rent Subsidy Program	0	(113,439)	0	(257,620)	0	0	0	0
Family Reunion Program	0	(3,373)	0	(7,659)	0	0	0	0
Employment Opportunities and Day Services	0	(4,477,391)	0	(10,452,215)	0	0	0	0
Community Residential Services	0	(10,173,453)	0	(23,540,983)	0	0	0	0
Total - General Fund	**0**	**(19,025,163)**	**0**	**(44,032,067)**	**0**	**0**	**0**	**0**
Reduction to Worker's Compensation Account -(Legislative) Reduce funding by $1 million in FY 12 and FY 13 to reflect a reduction in the agency's anticipated workers' compensation costs.								
Workers' Compensation Claims	0	(1,000,000)	0	(1,000,000)	0	(1,000,000)	0	(1,000,000)
Total - General Fund	**0**	**(1,000,000)**	**0**	**(1,000,000)**	**0**	**(1,000,000)**	**0**	**(1,000,000)**
Policy Adjustments Subtotals	5	(8,520,866)	5	(28,916,213)	0	(3,000,000)	0	(3,000,000)
Total Recommended - GF	**3,617**	**1,047,822,183**	**3,617**	**1,057,630,158**	**0**	**(3,076,317)**	**0**	**(3,201,524)**

Other Significant 2011 Legislation Affecting the Agency

PA 11-16, An Act Concerning Revision to Statutes Relating to the Department of Developmental Services Including the Utilization of Respectful Language When Referring to Persons With Intellectual Disability - updates terminology used by the Department of Developmental Services (DDS) and the Office of Protection and Advocacy for Persons with Disabilities (OPA) in their provision of services. It substitutes the term "intellectual disability" for "mental retardation" to reflect the recently enacted federal law, known as "Rosa's Law" (P.L. 111-256). It also uses the term "autism spectrum disorder" instead of just "autism" to encompass all autism diagnoses on the autism spectrum. It also deletes or updates language in outdated sections of the DDS statute and eliminates some reporting requirements. Additionally, the bill replaces statutory references to "community training homes" with "community companion homes and community living arrangements" to reflect updated terminology.

PA 11-4, An Act Concerning the Department of Developmental Services Division of Autism Spectrum Disorder Services - makes technical changes updating terminology used by the Department of Developmental Services (DDS) in its provision of autism services. It uses the term "autism spectrum disorder" instead of just "autism" to encompass all autism diagnoses on the autism spectrum. It also substitutes the term "intellectual disability" for "mental retardation" to reflect the recently enacted federal law, known as "Rosa's Law" (P.L. 111-256).

PA 11-26, An Act Permitting Inquiry Access to the Department of Developmental services' Abuse and Neglect Registry For Charitable Organizations Which Recruit Volunteers to Work With Persons With Persons With Intellectual Disabilities - permits charitable organizations that recruit volunteers to support programs for people with intellectual disabilities to access the Department of Developmental Services' (DDS) abuse and neglect registry to conduct background checks on volunteers. It requires these organizations to apply to and get approval from the DDS commissioner before accessing the registry.

Department of Mental Health and Addiction Services
MHA53000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	3,574	3,574	3,578	3,578	3,578	3,578
Permanent Full-Time - OF	7	5	4	0	4	0
Permanent Full-Time - OF	14	15	8	13	8	13
Others Equated to Full-Time - OF	2	0	0	0	0	0
Others Equated to Full-Time - OF	2	1	1	1	1	1
BUDGET SUMMARY						
Personal Services	182,515,611	192,043,426	219,207,637	211,068,124	219,207,637	211,068,124
Other Expenses	28,869,998	42,014,152	29,200,732	28,599,021	29,200,732	28,599,021
Equipment	0	1	1	1	1	1
Other Current Expenses						
Housing Supports and Services	11,969,686	13,424,867	14,424,867	14,987,367	14,424,867	14,987,367
Managed Service System	36,456,582	38,883,898	35,814,262	35,790,249	38,760,066	38,736,053
Legal Services	539,269	539,269	539,269	539,269	639,269	639,269
Connecticut Mental Health Center	8,265,721	8,540,721	8,049,754	8,049,754	8,540,721	8,540,721
Professional Services	11,681,456	11,788,898	11,822,615	11,788,898	11,822,615	11,788,898
General Assistance Managed Care	81,968,250	162,146,032	182,485,221	195,756,101	182,485,221	195,756,101
Workers' Compensation Claims	12,128,927	12,344,566	12,583,085	12,344,566	10,833,085	10,594,566
Nursing Home Screening	565,409	622,784	622,784	622,784	622,784	622,784
Young Adult Services	45,705,285	54,374,159	61,307,178	65,271,066	60,807,178	64,771,066
TBI Community Services	7,485,920	9,402,612	11,715,956	13,211,421	11,215,956	12,711,421
Jail Diversion	4,324,917	4,426,568	0	0	4,625,185	4,569,358
Behavioral Health Medications	7,524,514	8,669,095	6,169,095	6,169,095	6,169,095	6,169,095
Prison Overcrowding	5,419,911	6,231,683	0	0	6,440,176	6,416,668
Medicaid Adult Rehabilitation Option	3,288,600	3,963,349	3,963,349	3,963,349	3,963,349	3,963,349
Discharge and Diversion Services	5,080,110	8,962,116	10,020,351	12,276,184	10,330,847	12,586,680
Home and Community Based Services	1,900,271	4,625,558	7,660,683	10,252,082	7,660,683	10,252,082
Persistent Violent Felony Offenders Act	689,266	703,333	0	0	703,333	703,333
Next Steps Supportive Housing	0	1,000,000	0	0	0	0
Prison Overcrowding/Diversion	0	0	21,821,010	21,741,675	0	0
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	25,018,184	25,277,766	24,301,966	24,301,966	25,027,766	25,027,766
Grants for Mental Health Services	76,083,784	76,394,230	75,689,439	75,689,439	76,394,230	76,394,230
Employment Opportunities	10,374,636	10,417,746	10,417,746	10,417,746	10,417,746	10,417,746
Agency Total - General Fund	**567,856,307**	**696,796,829**	**747,817,000**	**762,840,157**	**740,292,542**	**755,315,699**
Additional Funds Available						
Federal Contributions	49,129,305	49,315,445	46,969,581	44,908,532	46,969,581	44,908,532
Carry Forward Funding	0	0	0	0	9,900,000	0
Bond Funds	3,840,212	567,074	262,909	78,375	262,909	78,375
Private Contributions	21,216,807	24,585,450	24,049,867	23,938,557	24,049,867	23,938,557
Agency Grand Total	**642,042,631**	**771,264,798**	**819,099,357**	**831,765,621**	**821,474,899**	**824,241,163**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	219,207,637	(27,320,800)	191,886,837	(12.46)
Other Expenses	29,200,732	(758,642)	28,442,090	(2.60)
Young Adult Services	60,807,178	(480,000)	60,327,178	(0.79)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**3,574**	**696,796,829**	**3,574**	**696,796,829**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	93,609,986	0	122,202,618	0	0	0	0
Current Services Totals	**3,574**	**790,406,815**	**3,574**	**818,999,447**	**0**	**0**	**0**	**0**
Policy Adjustments	4	(50,114,273)	4	(63,683,748)	0	(7,524,458)	0	(7,524,458)
Total Recommended - GF	**3,578**	**740,292,542**	**3,578**	**755,315,699**	**0**	**(7,524,458)**	**0**	**(7,524,458)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**3,574**	**696,796,829**	**3,574**	**696,796,829**	**0**	**0**	**0**	**0**
Current Services Adjustments								
Provide Funding for General Assistance Managed Care (GA) Caseload Growth Effective April 1, 2010, clients of the former State Administered General Assistance (SAGA) program were enrolled in a new Medicaid eligibility category, Low Income Adults (LIA). The behavioral health needs of this population, referred to as Medicaid Low-Income Adult, is managed by DMHAS. In general, recipients of General Assistance are assessed by behavioral health professionals for psychiatric illnesses and/or substance abuse problems and are referred to appropriate treatment. DMHAS manages all of the mental health and substance abuse care for GA clients, including providing authorization and utilization review of the treatment as well as working with local providers to provide accessible service. **-(Governor)** Provide funding of $34,565,888 in FY 12 and $51,007,862 in FY 13 to reflect caseload growth of 11% and 8% respectively. This change also results in an increase of federal funding at a 50% reimbursement rate ($17,282,944 in FY 12 and $25,503,931 in FY 13), due to an increase in Medicaid Low-Income Adult expenditures. **-(Legislative)** Same as Governor.								
General Assistance Managed Care	0	34,565,888	0	51,007,862	0	0	0	0
Total - General Fund	**0**	**34,565,888**	**0**	**51,007,862**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	17,282,944	0	25,503,931	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**17,282,944**	**0**	**25,503,931**	**0**	**0**	**0**	**0**
Adjust Funding to Reflect Wage and Compensation Related Costs Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Provide funding of $39,062,896 in FY 12 and $28,705,705 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	31,181,716	0	23,057,436	0	0	0	0
Other Expenses	0	2,750,000	0	2,050,000	0	0	0	0
Managed Service System	0	446,325	0	422,312	0	0	0	0
Professional Services	0	33,717	0	0	0	0	0	0
General Assistance Managed Care	0	673,301	0	2,207	0	0	0	0
Workers' Compensation Claims	0	238,519	0	0	0	0	0	0
Young Adult Services	0	2,522,463	0	2,075,795	0	0	0	0
TBI Community Services	0	678,844	0	656,643	0	0	0	0
Jail Diversion	0	198,617	0	142,790	0	0	0	0
Prison Overcrowding	0	208,493	0	184,985	0	0	0	0
Home and Community Based Services	0	130,901	0	113,537	0	0	0	0
Total - General Fund	**0**	**39,062,896**	**0**	**28,705,705**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Reduce funding by $3,363,420 in FY 12 and $3,265,131 in FY 13 to reflect FY 12 and FY 13 anticipated expenditure requirements. These include a reduction for rents and leases in Other Expenses, as well as a reduction of the estimated FY 11 lapse in Behavioral Health Medications.								
-(Legislative) Same as Governor.								
Other Expenses	0	(863,420)	0	(765,131)	0	0	0	0
Behavioral Health Medications	0	(2,500,000)	0	(2,500,000)	0	0	0	0
Total - General Fund	**0**	**(3,363,420)**	**0**	**(3,265,131)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $19,582,690 in FY 12 and an additional $21,300,991 in FY 13 (for a cumulative total of $40,883,681 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	977,459	0	2,196,913	0	0	0	0
Housing Supports and Services	0	590,694	0	1,179,348	0	0	0	0
Managed Service System	0	1,464,456	0	3,159,086	0	0	0	0
Legal Services	0	13,482	0	30,617	0	0	0	0
Connecticut Mental Health Center	0	375,792	0	750,285	0	0	0	0
Professional Services	0	518,713	0	1,037,049	0	0	0	0

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
General Assistance Managed Care	0	7,114,389	0	15,388,477	0	0	0	0
Workers' Compensation Claims	0	608,852	0	1,042,020	0	0	0	0
Nursing Home Screening	0	15,570	0	35,359	0	0	0	0
Young Adult Services	0	1,298,199	0	2,793,997	0	0	0	0
TBI Community Services	0	377,181	0	806,080	0	0	0	0
Jail Diversion	0	105,860	0	211,354	0	0	0	0
Behavioral Health Medications	0	381,439	0	656,562	0	0	0	0
Prison Overcrowding	0	207,567	0	414,416	0	0	0	0
Medicaid Adult Rehabilitation Option	0	174,387	0	348,172	0	0	0	0
Discharge and Diversion Services	0	394,334	0	734,833	0	0	0	0
Home and Community Based Services	0	155,358	0	426,331	0	0	0	0
Persistent Violent Felony Offenders Act	0	30,947	0	61,787	0	0	0	0
Next Steps Supportive Housing	0	44,000	0	87,848	0	0	0	0
Grants for Substance Abuse Services	0	1,112,221	0	2,220,600	0	0	0	0
Grants for Mental Health Services	0	3,361,346	0	6,711,079	0	0	0	0
Employment Opportunities	0	260,444	0	591,468	0	0	0	0
Total - General Fund	**0**	**19,582,690**	**0**	**40,883,681**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment **-(Governor)** Provide $2,238,697 in FY 12 and $1,091,433 in FY 13 to reflect the anticipated replacement equipment needs of the agency. **-(Legislative)** Same as Governor.								
Equipment	0	2,238,697	0	1,091,433	0	0	0	0
Total - General Fund	**0**	**2,238,697**	**0**	**1,091,433**	**0**	**0**	**0**	**0**
Provide Funding for Discharge and Diversion Placements Discharge and Diversion Services support the transition of DMHAS clients from inpatient settings to various levels of care. **-(Governor)** Provide funding of $1,523,235 in FY 12 and $3,779,068 in FY 13 to reflect caseload growth, and to annualize the cost of the intermediate care unit developed in response to the closure of Cedarcrest hospital. **-(Legislative)** Same as Governor.								
Discharge and Diversion Services	0	1,523,235	0	3,779,068	0	0	0	0
Total - General Fund	**0**	**1,523,235**	**0**	**3,779,068**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	93,609,986	0	122,202,618	0	0	0	0
Current Services Totals - GF	**3,574**	**790,406,815**	**3,574**	**818,999,447**	**0**	**0**	**0**	**0**
<u>Policy Revision Adjustments</u>								
Reduce Grants for Uncompensated Care The conversion of the General Assistance population to the Medicaid Low-Income Adult program has resulted in additional funding to hospitals and federally qualified health centers (FQHC's) through higher rates and increased utilization. **-(Governor)** Reduce funding by $3,611,552 in both FY 12 and FY 13 to reflect the reduced need for uncompensated care grants.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Reduce funding by $724,661 in both FY 12 and FY 13 to reflect a reduction in uncompensated care grants.								
Managed Service System	0	(570,157)	0	(570,157)	0	1,145,804	0	1,145,804
Discharge and Diversion Services	0	(154,504)	0	(154,504)	0	310,496	0	310,496
Grants for Substance Abuse Services	0	0	0	0	0	725,800	0	725,800
Grants for Mental Health Services	0	0	0	0	0	704,791	0	704,791
Total - General Fund	**0**	**(724,661)**	**0**	**(724,661)**	**0**	**2,886,891**	**0**	**2,886,891**
Adjust Support for Administrative Functions on the Yale Staffing Contract Funds support a contract with Yale University for management and operation of the Connecticut Mental Health Center. CMHC is a collaborative effort of DMHAS and Yale University Department of Psychiatry that treats individuals suffering from severe and persistent psychosis, depression, anxiety, addictions, and those with co-existing mental health and addiction problems. CMHC also operates outreach programs for individuals who are homeless, at serious risk for mental illness, or involved with the criminal justice system. CMHC also offers rehabilitation programs and conducts research into the causes and treatment of mental illness and addiction.								
-(Governor) Reduce funding by $142,829 in both FY 12 and FY 13 for administrative functions on the Yale staffing contract.								
-(Legislative) Restore funding of $142,829 in both FY 12 and FY 13 for administrative functions on the Yale staffing contract.								
Connecticut Mental Health Center	0	0	0	0	0	142,829	0	142,829
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**142,829**	**0**	**142,829**
Adjust Research Funding at Connecticut Mental Health Center (CMHC) **-(Governor)** Reduce funding by $348,138 in both FY 12 and FY 13 for research funding at the Connecticut Mental Health Center.								
-(Legislative) Restore funding of $348,138 in both FY 12 and FY 13 for research funding at the Connecticut Mental Health Center.								
Connecticut Mental Health Center	0	0	0	0	0	348,138	0	348,138
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**348,138**	**0**	**348,138**
Reduce Non-Direct Care Training and Technical Assistance Funding **-(Governor)** Reduce funding by $250,000 in both FY 12 and FY 13 for non-direct care training and technical assistance.								
-(Legislative) Same as Governor.								
Grants for Substance Abuse Services	0	(250,000)	0	(250,000)	0	0	0	0
Total - General Fund	**0**	**(250,000)**	**0**	**(250,000)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Establish an Administrative Services Organization to Manage GA								
-(Governor) Reduce funding by $12.9 million in FY 12 and $13.9 million in FY 13 to reflect utilization management of the population by a new Administrative Service Organization.								
This change also results in a reduction of federal funding at a 50% reimbursement rate ($6,450,000 in FY 12 and $6,950,000 in FY 13), due to a reduction in Medicaid Low-Income Adult expenditures.								
-(Legislative) Same as Governor.								
General Assistance Managed Care	0	(12,900,000)	0	(13,900,000)	0	0	0	0
Total - General Fund	**0**	**(12,900,000)**	**0**	**(13,900,000)**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	(6,450,000)	0	(6,950,000)	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**(6,450,000)**	**0**	**(6,950,000)**	**0**	**0**	**0**	**0**
Implement Alternative Benefit Package and Other Changes Under Medicaid Low Income Adult Program								
-(Governor) Reduce funding by $2.0 million in FY 12 and $3.5 million in FY 13 to reflect the anticipated savings from an alternative benefit package and other programmatic changes under the Medicaid Low-Income Adult program.								
This change also results in a reduction of federal funding at a 50% reimbursement rate ($1,000,000 in FY 12 and $1,750,000 in FY 13), due to a reduction in Medicaid Low-Income Adult expenditures.								
-(Legislative) Same as Governor.								
General Assistance Managed Care	0	(2,000,000)	0	(3,500,000)	0	0	0	0
Total - General Fund	**0**	**(2,000,000)**	**0**	**(3,500,000)**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	(1,000,000)	0	(1,750,000)	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**(1,000,000)**	**0**	**(1,750,000)**	**0**	**0**	**0**	**0**
Transfer Funding from DSS for Additional Mental Health Waiver Slots								
-(Governor) Provide funding of $489,000 in FY 12 and $1,026,000 in FY 13 to reflect a transfer from the Department of Social Services (DSS) Medicaid account. Funding will support 30 waiver slots per year to divert individuals who frequent emergency rooms and shelters from nursing homes to appropriate services.								
This change also results in an increase of federal funding at a 50% reimbursement rate ($244,500 in FY 12 and $513,000 in FY 13), due to an increase in Medicaid waiver expenditures.								
-(Legislative) Same as Governor.								
Home and Community Based Services	0	489,000	0	1,026,000	0	0	0	0
Total - General Fund	**0**	**489,000**	**0**	**1,026,000**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	244,500	0	513,000	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**244,500**	**0**	**513,000**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funding for Home and Community Based Care-Money Follows the Person (MFP) Diversion Services								
Home and Community Based Services assist individuals transitioning out of institutional settings and into community settings with appropriate supports. DMHAS, which receives a transfer from the Department of Social Services, provides housing subsidies to money follows the person clients as part of these services.								
-(Governor) Provide funding of $2,415,224 in FY 12 and $4,486,987 in FY 13 to reflect anticipated placements in the Medicaid home and community based waiver for adults with serious mental illness.								
This change also results in an increase of federal funding at a 50% reimbursement rate ($1,207,612 in FY 12 and $2,243,494 in FY 13), due to an increase in Medicaid waiver expenditures.								
-(Legislative) Same as Governor.								
Home and Community Based Services	0	2,415,224	0	4,486,987	0	0	0	0
Total - General Fund	**0**	**2,415,224**	**0**	**4,486,987**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	1,207,612	0	2,243,494	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**1,207,612**	**0**	**2,243,493**	**0**	**0**	**0**	**0**
Provide Funding for Young Adult Services Transitions								
Special population funding was created for high-risk youths who are transitioning from the Department of Children and Families. These youth are diagnosed with high-risk behaviors, such as Pervasive Developmental Disorders, that require close community supervision along with specialized clinical programming. These specialized services include 24-hour supervision, case management, education, daily living and vocational training, behavior monitoring and sex offender treatment.								
-(Governor) Provide funding of $4,410,556 in FY 12 and $8,821,112 in FY 13 to reflect anticipated caseload growth of approximately 50 youth.								
-(Legislative) Provide funding of $3,910,556 in FY 12 and $8,321,112 in FY 13 to support caseload growth.								
Young Adult Services	0	3,910,556	0	8,321,112	0	(500,000)	0	(500,000)
Total - General Fund	**0**	**3,910,556**	**0**	**8,321,112**	**0**	**(500,000)**	**0**	**(500,000)**
Provide Funding for TBI Discharges								
Funds provide support to DMHAS clients with traumatic brain injuries.								
-(Governor) Provide funding of $1,634,500 in FY 12 and $3,152,166 in FY 13 to reflect anticipated caseload growth.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Provide funding of $1,134,500 in FY 12 and $2,652,166 in FY 13 for caseload growth.								
TBI Community Services	0	1,134,500	0	2,652,166	0	(500,000)	0	(500,000)
Total - General Fund	**0**	**1,134,500**	**0**	**2,652,166**	**0**	**(500,000)**	**0**	**(500,000)**
Provide Service Dollars for New Supportive Housing Units CGS Sec.17a-485c established the Supportive Housing Initiative to provide additional units of affordable housing and support services to eligible persons. The initiative is a collaborative effort between the Department of Mental Health and Addiction Services, the Department of Social Services, the Department of Children and Families, and the Connecticut Housing Finance Authority. DMHAS is responsible for providing housing units mainly to individuals with mental illness. The initiative has operated under a "Pilot" phase and the "Next Steps" phase. PA 11-64, An Act Concerning Permanent Supportive Housing Initiatives, eliminates references to the Pilot and Next Step initiatives and instead refers to the initiative as permanent supportive housing.								
-(Governor) Provide funding of $562,500 in FY 13 to support the operating costs of 150 new units of supportive housing, which are anticipated to be ready in January 2013.								
-(Legislative) Same as Governor.								
Housing Supports and Services	0	0	0	562,500	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**562,500**	**0**	**0**	**0**	**0**
Provide Funding for Legal Services **-(Legislative)** Provide funding of $100,000 in both FY 12 and FY 13 for the Connecticut Legal Rights Project.								
Legal Services	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	**0**	**100,000**	**0**	**100,000**	**0**	**100,000**	**0**	**100,000**
Reorganize the Office of the Commissioner (OOC) **-(Governor)** Reduce funding by $1.0 million in both FY 12 and FY 13 to reflect the transfer of 15 staff currently assigned to the Office of the Commissioner to fill critical infrastructure vacancies at state operated facilities.								
-(Legislative) Same as Governor.								
Personal Services	0	(1,000,000)	0	(1,000,000)	0	0	0	0
Total - General Fund	**0**	**(1,000,000)**	**0**	**(1,000,000)**	**0**	**0**	**0**	**0**
Reallocate Funding for Criminal Justice Diversion Programs **-(Governor)** Reallocate funding of $13,568,694 in FY 12 and $13,489,359 in FY 13 from various accounts to the new Prison Overcrowding/Diversion line item to reflect such consolidation of community support services funding into one account.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Maintain funding of $13,568,694 in FY 12 and $13,489,359 in FY 13 for various community support services in existing accounts.								
Managed Service System	0	0	0	0	0	1,800,000	0	1,800,000
Jail Diversion	0	0	0	0	0	4,625,185	0	4,569,358
Prison Overcrowding	0	0	0	0	0	6,440,176	0	6,416,668
Persistent Violent Felony Offenders Act	0	0	0	0	0	703,333	0	703,333
Prison Overcrowding/Diversion	0	0	0	0	0	(13,568,694)	0	(13,489,359)
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Adjust Funding from Court Support Services Division (CSSD) The Judicial Department's Court Support Services Division (CSSD) transfers funding to the Department of Mental Health and Addiction Services, which expends these dollars in combination with its own appropriated funds for community based contracted services, as follows:								

Type of Service	Transfer ($)
Residential Services	$7,842,316
Mental Health Collaborative	$410,000
Total	**$8,252,316**

-(Governor) Transfer funding of $8,252,316 in both FY 12 and FY 13 from the CSSD to DMHAS to consolidate funding for community support services.								
-(Legislative) Do not transfer funds from the Judicial Department to the Department of Mental Health and Addiction Services.								
Prison Overcrowding/Diversion	0	0	0	0	0	(8,252,316)	0	(8,252,316)
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**(8,252,316)**	**0**	**(8,252,316)**
Reallocate Accounts that Fund Supportive Housing Initiatives This line item was established in FY 10 (FY 11 revised session) with a transfer from the Housing Supports and Services account.								
-(Governor) Transfer funding of $1.0 million in both FY 12 and FY 13 to reflect the consolidation of funds for supportive housing into one account.								
-(Legislative) Same as Governor.								
Housing Supports and Services	0	1,000,000	0	1,000,000	0	0	0	0
Next Steps Supportive Housing	0	(1,000,000)	0	(1,000,000)	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Remove FY 11 Deficiency Funding from the Agency's Budget Base **-(Governor)** Remove current year (FY 11) Other Expenses deficiency funding from the agency's budget base for FY 12 and FY 13.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
This agency currently requires estimated deficiency funding of $5.3 million in Other Expenses. Funding is required in this line item due to the inability of the agency to achieve its entire Other Expenses holdback savings of $14,757,404.								
"AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2011" (Governor's Deficiency Bill) includes deficiency appropriations totaling $315.7 million in FY 11 for the following agencies: Departments of Administrative Services ($0.6 million), Public Works ($6.2 million), Public Safety ($7.9 million), Agriculture ($0.3 million), Mental Health and Addiction Services ($61.7 million), Social Services ($221 million), and Correction ($11 million); Teachers' Retirement Board ($1.9 million), Public Defender ($1.4 million), Child Protection Commission ($2.7 million), and Workers' Compensation Claims - DAS ($1 million).								
-(Legislative) Remove current year (FY 11) Other Expenses deficiency funding from the agency's budget base for FY 12 and FY 13.								
This agency currently requires estimated deficiency funding of $5.3 million in Other Expenses. Funding is required in this line item due to the inability of the agency to achieve its entire Other Expenses holdback savings of $14,757,404.								
Section 70 of PA 11-61 includes $57.25 million in FY 11 deficiency appropriations for the department. This includes the deficiency funds noted above as well as $51.95 million for General Assistance Managed Care to support the Medicaid Low-Income Adult population and the transition of fiscal responsibility for additional services from the Department of Social Services.								
Other Expenses	0	(5,300,000)	0	(5,300,000)	0	0	0	0
Total - General Fund	**0**	**(5,300,000)**	**0**	**(5,300,000)**	**0**	**0**	**0**	**0**
Maintain FY 11 Holdback								
-(Governor) Reduce funding by $9.4 million to reflect the elimination of holdback funding from the budget base for FY 12 and FY 13.								
-(Legislative) Same as Governor.								
Other Expenses	0	(9,400,000)	0	(9,400,000)	0	0	0	0
Total - General Fund	**0**	**(9,400,000)**	**0**	**(9,400,000)**	**0**	**0**	**0**	**0**
Transfer Agency IT Positions from DOIT								
-(Governor) Provide $416,162 in FY 12 and $400,929 in FY 13 to support the transfer of four Information Technology positions from DoIT to this agency.								
-(Legislative) Same as Governor.								
Personal Services	4	416,162	4	400,929	0	0	0	0
Total - General Fund	**4**	**416,162**	**4**	**400,929**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Vacant Positions								
-(Governor) Remove funding of $3,433,667 in both FY 12 and FY 13 to reflect the elimination of funded vacancies.								
-(Legislative) Same as Governor.								
Personal Services	0	(3,433,667)	0	(3,433,667)	0	0	0	0
Total - General Fund	**0**	**(3,433,667)**	**0**	**(3,433,667)**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
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.								
Equipment	0	(2,238,697)	0	(1,091,433)	0	0	0	0
Total - General Fund	**0**	**(2,238,697)**	**0**	**(1,091,433)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $19,582,690 in FY 12 and an additional $21,300,991 in FY 13 (for a cumulative total of $40,883,681 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(977,459)	0	(2,196,913)	0	0	0	0
Housing Supports and Services	0	(590,694)	0	(1,179,348)	0	0	0	0
Managed Service System	0	(1,464,456)	0	(3,159,086)	0	0	0	0
Legal Services	0	(13,482)	0	(30,617)	0	0	0	0
Connecticut Mental Health Center	0	(375,792)	0	(750,285)	0	0	0	0
Professional Services	0	(518,713)	0	(1,037,049)	0	0	0	0
General Assistance Managed Care	0	(7,114,389)	0	(15,388,477)	0	0	0	0
Workers' Compensation Claims	0	(608,852)	0	(1,042,020)	0	0	0	0
Nursing Home Screening	0	(15,570)	0	(35,359)	0	0	0	0
Young Adult Services	0	(1,298,199)	0	(2,793,997)	0	0	0	0
TBI Community Services	0	(377,181)	0	(806,080)	0	0	0	0
Jail Diversion	0	(105,860)	0	(211,354)	0	0	0	0
Behavioral Health Medications	0	(381,439)	0	(656,562)	0	0	0	0
Prison Overcrowding	0	(207,567)	0	(414,416)	0	0	0	0
Medicaid Adult Rehabilitation Option	0	(174,387)	0	(348,172)	0	0	0	0
Discharge and Diversion Services	0	(394,334)	0	(734,833)	0	0	0	0
Home and Community Based Services	0	(155,358)	0	(426,331)	0	0	0	0
Persistent Violent Felony Offenders Act	0	(30,947)	0	(61,787)	0	0	0	0
Next Steps Supportive Housing	0	(44,000)	0	(87,848)	0	0	0	0
Grants for Substance Abuse Services	0	(1,112,221)	0	(2,220,600)	0	0	0	0
Grants for Mental Health Services	0	(3,361,346)	0	(6,711,079)	0	0	0	0
Employment Opportunities	0	(260,444)	0	(591,468)	0	0	0	0
Total - General Fund	**0**	**(19,582,690)**	**0**	**(40,883,681)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Workers' Compensation								
-(Legislative) Reduce funding by $1.75 million in FY 12 and FY 13 to reflect a reduction in workers' compensation claims.								
Workers' Compensation Claims	0	(1,750,000)	0	(1,750,000)	0	(1,750,000)	0	(1,750,000)
Total - General Fund	**0**	**(1,750,000)**	**0**	**(1,750,000)**	**0**	**(1,750,000)**	**0**	**(1,750,000)**
Carry Forward FY 11 Funding								
-(Legislative) Pursuant to CGS 4-89(c), an estimated $9.9 million is carried forward for FY 12 in the Other Expenses, General Assistance Managed Care, and Grants for Mental Health Services accounts.								
Other Expenses	0	4,100,000	0	0	0	4,100,000	0	0
General Assistance Managed Care	0	3,800,000	0	0	0	3,800,000	0	0
Grants for Mental Health Services	0	2,000,000	0	0	0	2,000,000	0	0
Total - Carry Forward Funding	**0**	**9,900,000**	**0**	**0**	**0**	**9,900,000**	**0**	**0**
Policy Adjustments Subtotals	4	(50,114,273)	4	(63,683,748)	0	(7,524,458)	0	(7,524,458)
Total Recommended - GF	**3,578**	**750,192,542**	**3,578**	**755,315,699**	**0**	**2,375,542**	**0**	**(7,524,458)**

Psychiatric Security Review Board
PSR56000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	4
BUDGET SUMMARY						
Personal Services	312,364	318,217	332,091	320,081	332,091	320,081
Other Expenses	26,151	37,469	31,469	31,469	31,469	31,469
Equipment	0	1	1	1	1	1
Agency Total - General Fund	**338,515**	**355,687**	**363,561**	**351,551**	**363,561**	**351,551**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**4**	**355,687**	**4**	**355,687**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	27,709	0	7,203	0	0	0	0
Current Services Totals	**4**	**383,396**	**4**	**362,890**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(19,835)	0	(11,339)	0	0	0	0
Total Recommended - GF	**4**	**363,561**	**4**	**351,551**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**4**	**355,687**	**4**	**355,687**	**0**	**0**	**0**	**0**
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs **-(Governor)** Provide funding of $13,874 in FY 12 and $1,864 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments. **-(Legislative)** Same as Governor.								
Personal Services	0	13,874	0	1,864	0	0	0	0
Total - General Fund	**0**	**13,874**	**0**	**1,864**	**0**	**0**	**0**	**0**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	332,091	(57,767)	274,324	(17.39)
Other Expenses	31,469	(1,125)	30,344	(3.57)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								
Description / FY 12 / FY 13 General / 2.5% / 3.1% Medical / 4.4% / 4.2% Food & Beverage / 1.8% / 1.8% Energy / 4.9% - 6.2% / 3.4% – 4.3%								
-(Governor) Increase funding for Other Expenses by $936 in FY 12 and an additional $1,004 in FY 13 (for a cumulative total of $1,940 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	936	0	1,940	0	0	0	0
Total - General Fund	**0**	**936**	**0**	**1,940**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide $12,899 in FY 12 and $3,399 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	12,899	0	3,399	0	0	0	0
Total - General Fund	**0**	**12,899**	**0**	**3,399**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	27,709	0	7,203	0	0	0	0
Current Services Totals - GF	**4**	**383,396**	**4**	**362,890**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Maintain Other Expenses at FY 10 Levels								
-(Governor) Reduce Other Expenses by $6,000 in both FY 12 and FY 13 to reflect FY 10 expenditure levels.								
-(Legislative) Same as Governor.								
Other Expenses	0	(6,000)	0	(6,000)	0	0	0	0
Total - General Fund	**0**	**(6,000)**	**0**	**(6,000)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce Other Expenses by $936 in FY 12 and an additional $1,004 in FY 13 (for a cumulative total of $1,940 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(936)	0	(1,940)	0	0	0	0
Total - General Fund	**0**	**(936)**	**0**	**(1,940)**	**0**	**0**	**0**	**0**
Obtain Equipment Through the Capital Equipment Purchase Fund								
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
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.								
Equipment	0	(12,899)	0	(3,399)	0	0	0	0
Total - General Fund	**0**	**(12,899)**	**0**	**(3,399)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	0	(19,835)	0	(11,339)	0	0	0	0
Total Recommended - GF	**4**	**363,561**	**4**	**351,551**	**0**	**0**	**0**	**0**

Department of Transportation
DOT57000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time - TF	3,398	3,294	3,297	3,297	3,292	3,276
BUDGET SUMMARY						
Other Current Expenses						
Bus Operations	2,294,500	0	0	0	0	0
Agency Total - General Fund	**2,294,500**	**0**	**0**	**0**	**0**	**0**
Personal Services	147,780,033	155,913,962	169,850,000	164,000,000	169,441,130	162,240,011
Other Expenses	52,231,263	51,396,685	48,245,650	48,250,650	49,396,497	49,228,630
Equipment	866,263	1,911,500	1,642,000	1,743,000	1,642,000	1,743,000
Minor Capital Projects	396,736	332,500	332,500	332,500	332,500	332,500
Highway and Bridge Renewal-Equipment	5,484,354	6,000,000	12,000,000	7,000,000	12,000,000	7,000,000
Highway Planning and Research	2,718,280	2,819,969	2,981,000	3,105,000	2,981,000	3,105,000
Hospital Transit for Dialysis	42,962	0	0	0	0	0
Rail Operations	117,622,332	133,431,327	144,997,567	155,715,305	144,997,567	155,715,305
Bus Operations	124,280,561	132,955,915	135,029,058	139,464,784	135,029,058	139,464,784
Highway and Bridge Renewal Program	9,318,638	12,402,843	0	0	0	0
Tweed-New Haven Airport Grant	1,425,000	1,500,000	1,500,000	1,500,000	1,000,000	1,000,000
ADA Para-transit Program	24,862,359	25,565,960	27,175,000	28,880,000	27,175,000	28,880,000
Non-ADA Dial-A-Ride Program	576,359	576,361	576,361	576,361	576,361	576,361
Southeast CT Intermodal Transportation Center	286,344	0	0	0	0	0
Pay-As-You-Go Transportation Projects	0	0	27,718,098	22,687,740	27,718,098	22,687,740
Grant Payments to Local Governments						
Town Aid Road Grants - TF	0	0	30,000,000	30,000,000	30,000,000	30,000,000
Agency Total - Special Transportation Fund	**487,891,484**	**524,807,022**	**602,047,234**	**603,255,340**	**602,289,211**	**601,973,331**
Agency Total - Appropriated Funds	**490,185,984**	**524,807,022**	**602,047,234**	**603,255,340**	**602,289,211**	**601,973,331**
Additional Funds Available						
Carry Forward TF	0	0	0	0	10,857,659	0
Federal Funds	0	0	54,000,000	42,000,000	54,000,000	42,000,000
Agency Grand Total	**490,185,984**	**524,807,022**	**656,047,234**	**645,255,340**	**667,146,870**	**643,973,331**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	169,441,130	(20,406,924)	149,034,206	(12.04)
Other Expenses	49,396,497	(154,996)	49,241,501	(0.31)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - TF	**3,294**	**524,807,022**	**3,294**	**524,807,022**	**0**	**0**	**0**	**0**
Current Services Adjustments	3	73,119,523	3	86,960,082	0	1,250,000	0	1,250,000
Current Services Totals	**3,297**	**597,926,545**	**3,297**	**611,767,104**	**0**	**1,250,000**	**0**	**1,250,000**
Policy Adjustments	(5)	4,362,666	(21)	(9,793,773)	(5)	(1,008,023)	(21)	(2,532,009)
Total Recommended - TF	**3,292**	**602,289,211**	**3,276**	**601,973,331**	**(5)**	**241,977**	**(21)**	**(1,282,009)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - TF	**3,294**	**524,807,022**	**3,294**	**524,807,022**	**0**	**0**	**0**	**0**
Current Services Adjustments								
FY 11 Deficiency Appropriation								
-(Legislative) Section 72 of PA 11-61 includes $4 million in FY 11 deficiency appropriations for the Department of Transportation.								
Adjust Funding to Reflect Wage and Compensation Related Costs								
Wage and compensation adjustments include funding for cost of living adjustments and other miscellaneous changes, including an adjustment for the 27th payroll. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).								
-(Governor) Provide funding of $18,267,974 in FY 12 and $12,237,616 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	18,086,038	0	12,086,038	0	0	0	0
Highway and Bridge Renewal Program	0	181,936	0	151,578	0	0	0	0
Total - Special Transportation Fund	**0**	**18,267,974**	**0**	**12,237,616**	**0**	**0**	**0**	**0**

Apply Inflationary Increases
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Increase funding for various accounts by $2,193,679 in FY 12 and an additional $2,540,250 in FY 13 (for a cumulative total of $4,733,929 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	1,321,936	0	3,105,555	0	0	0	0
Minor Capital Projects	0	8,313	0	18,878	0	0	0	0
Rail Operations	0	302,939	0	664,561	0	0	0	0
Bus Operations	0	264,180	0	599,952	0	0	0	0
Highway and Bridge Renewal Program	0	281,902	0	312,260	0	0	0	0
Non-ADA Dial-A-Ride Program	0	14,409	0	32,723	0	0	0	0
Total - Special Transportation Fund	**0**	**2,193,679**	**0**	**4,733,929**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Reduce funding by $6,470,000 in FY 12 and FY 13 in the Other Expenses account to reflect a one-time $2 million reimbursement, from federal and bond funds in FY 11, and to adjust for a one-time transfer between accounts to cover unexpected FY 11 expenses related to winter storms.								
-(Legislative) Funding is adjusted by $1.25 million in FY 12 and FY 13 to reflect the correct amount of reimbursements from the federal government.								
Other Expenses	0	(5,220,000)	0	(5,220,000)	0	1,250,000	0	1,250,000
Total - Special Transportation Fund	**0**	**(5,220,000)**	**0**	**(5,220,000)**	**0**	**1,250,000**	**0**	**1,250,000**
Adjust Operating Expenses to Reflect Current Snow and Ice Removal Requirements								
-(Governor) Provide funding of $2,971,865 in FY 12 and FY 13 in the Other Expenses account to reflect the anticipated expenditure requirements. These costs include: • $1,607,346 for salt purchases, • $750,000 for repairs of aging truck fleet, and • $614,519 for storm service contracts.								
-(Legislative) Same as Governor.								
Other Expenses	0	2,971,865	0	2,971,865	0	0	0	0
Total - Special Transportation Fund	**0**	**2,971,865**	**0**	**2,971,865**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Airport Requirements								
-(Governor) Provide funding of $50,250 in FY 12 and $55,250 in FY 13 in the Other Expenses account to reflect the anticipated expenditure requirements. These costs include: • $30,250 for airport safety (FAA required painting runway & taxiway markings) in each year, • $20,000 in FY 12 for costs associated with the Airport Operators & Pilots Association Convention at Brainard Airport in September 2011, and • $25,000 for operating expenses for Groton Airport's Engineered Material Arresting System (EMASS) in FY 13. EMASS stops airplanes that overshoot the runway using lightweight concrete barriers.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Other Expenses	0	50,250	0	55,250	0	0	0	0
Total - Special Transportation Fund	**0**	**50,250**	**0**	**55,250**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Contracting Requirements								
-(Governor) Provide funding of $246,850 in FY 12 and FY 13 in the Other Expenses account to reflect the anticipated expenditure requirements. These costs include $180,000 for emptying holding tanks used to store waste water from truck and equipment washing and $66,850 for a geodetic survey.								
A geodetic survey is a survey map of a large area of land in which corrections are made to account for curvature of the earth.								
-(Legislative) Same as Governor.								
Other Expenses	0	246,850	0	246,850	0	0	0	0
Total - Special Transportation Fund	**0**	**246,850**	**0**	**246,850**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide $730,500 in FY 12 and $831,500 in FY 13 for replacement equipment for this agency. These costs include (a) a reduction of $269,500 in FY 12 and of $168,500 in FY 13 for office equipment such as desktop computers, system upgrades and field equipment; and (b) an increase of $1,000,000 in FY 12 and FY 13 for the Highway Bridge Renewal Equipment account for replacement parts for an aging truck fleet.								
-(Legislative) Same as Governor.								
Equipment	0	(269,500)	0	(168,500)	0	0	0	0
Highway and Bridge Renewal-Equipment	0	1,000,000	0	1,000,000	0	0	0	0
Total - Special Transportation Fund	**0**	**730,500**	**0**	**831,500**	**0**	**0**	**0**	**0**
Adjust Other Current Expenses Accounts to Reflect Current Requirements								
-(Governor) Provide $23,878,405 in FY 12 and $41,103,072 in FY 13 in the Other Current Expenses accounts to reflect FY 12 and FY 13 anticipated expenditure requirements.								
-(Legislative) Same as Governor.								
Highway Planning and Research	0	161,031	0	285,031	0	0	0	0
Rail Operations	0	12,766,749	0	23,521,703	0	0	0	0
Bus Operations	0	8,208,266	0	12,848,979	0	0	0	0
Highway and Bridge Renewal Program	0	1,133,319	0	1,133,319	0	0	0	0
ADA Para-transit Program	0	1,609,040	0	3,314,040	0	0	0	0
Total - Special Transportation Fund	**0**	**23,878,405**	**0**	**41,103,072**	**0**	**0**	**0**	**0**
Restore Funding for Town Aid Road Grant								
Funds are provided to assist municipalities to construct, reconstruct, improve, or maintain their local roads, highways and bridges, including snow plowing, the sanding of icy pavements, the trimming and removal of trees, the installation, replacement and maintenance of								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
traffic signs, signals, and markings for traffic control and vehicles safety programs, and to operate essential public transportation services and related facilities.								
-(Governor) Provide $30 million in FY 12 and FY 13 for the Town Aid Road grant. For the past two years funding for this program has been financed through the issuance of bonds.								
-(Legislative) Same as Governor.								
Town Aid Road Grants - TF	0	30,000,000	0	30,000,000	0	0	0	0
Total - Special Transportation Fund	**0**	**30,000,000**	**0**	**30,000,000**	**0**	**0**	**0**	**0**
Transfer IT Managers back to DOT								
-(Governor) Transfer three Information Technology positions from DoIT to this agency. Funding for these positions is currently included in this agency's budget.								
-(Legislative) Same as Governor.								
Personal Services	3	0	3	0	0	0	0	0
Total - Special Transportation Fund	**3**	**0**	**3**	**0**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	3	73,119,523	3	86,960,082	0	1,250,000	0	1,250,000
Current Services Totals - TF	**3,297**	**597,926,545**	**3,297**	**611,767,104**	**0**	**1,250,000**	**0**	**1,250,000**
Policy Revision Adjustments								
Transfer Highway & Bridge Renewal Account to Pay-As-You-Go Transportation Projects Account The "Pay-As-You-Go" account augments the Capital Transportation Infrastructure Program by funding non-bondable transportation projects that support the maintenance of the state's roads and bridges. The federal match for eligible projects is 80% and the state funds the remaining 20%. These funds cover non-bondable resurfacing costs, liquid surface treatment, pavement crack repair, line striping, bridge inspection operations, bridge joint repair and painting, and major maintenance operations.								
Highway and bridge equipment needs are addressed separately in the Highway & Bridge Renewal – Equipment account.								
-(Governor) Transfer current services funding for the Highway and Bridge Renewal account to a new Pay-As-You-Go Transportation Projects account. Funding may be used for non-bondable transportation related projects.								
-(Legislative) Same as Governor.								
Highway and Bridge Renewal Program	0	(13,718,098)	0	(13,687,740)	0	0	0	0
Pay-As-You-Go Transportation Projects	0	13,718,098	0	13,687,740	0	0	0	0
Total - Special Transportation Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Federal Match	0	24,000,000	0	24,000,000	0	0	0	0
Total - Federal Funds	**0**	**24,000,000**	**0**	**24,000,000**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Increase Funding for Pay-As-You-Go Transportation Projects								
-(Governor) Provide $14,000,000 in FY 12 and $9,000,000 in FY 13 and thereafter to support additional "Pay-As-You-Go" projects. The funding provided will enable DOT to leverage federal funds for projects that otherwise are not eligible for state 20 year bonding such as road preservation and bridge repair.								
-(Legislative) Same as Governor.								
Pay-As-You-Go Transportation Projects	0	14,000,000	0	9,000,000	0	0	0	0
Total - Special Transportation Fund	**0**	**14,000,000**	**0**	**9,000,000**	**0**	**0**	**0**	**0**
Federal Match	0	30,000,000	0	18,000,000	0	0	0	0
Total - Federal Funds	**0**	**30,000,000**	**0**	**18,000,000**	**0**	**0**	**0**	**0**
Purchase and Replace Heavy Equipment								
-(Governor) Provide funding of $5,000,000 in FY 12 in the Highway and Bridge Equipment account to reflect FY 12 anticipated expenditure requirements. These costs include the purchase and replacement of an aging fleet of heavy equipment such as trucks and pay-loaders used in highway and bridge maintenance and snow removal.								
-(Legislative) Same as Governor.								
Highway and Bridge Renewal-Equipment	0	5,000,000	0	0	0	0	0	0
Total - Special Transportation Fund	**0**	**5,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
Implement Municipal Personal Property Taxation System Currently, aircraft are exempt from local personal property taxes. HB 6387 imposes a personal property tax on aircraft in the state at a state-wide rate of 20 mills beginning with assessment years commencing on or after October 1, 2011. There are approximately 1,200 aircraft registered in Connecticut.								
-(Governor) Provide $50,000 in FY 12 and FY 13 in the Other Expenses account to contract for services to provide municipalities data regarding aircraft located in the municipality to facilitate subjecting them to the local personal property taxes.								
-(Legislative) Funding is not provided for this program.								
Other Expenses	0	0	0	0	0	(50,000)	0	(50,000)
Total - Special Transportation Fund	**0**	**0**	**0**	**0**	**0**	**(50,000)**	**0**	**(50,000)**
Transfer Insurance Cost to DAS								
-(Governor) Transfer funding and purchasing responsibility of insurance coverage for rail and bus operations from DOT to the Department of Administrative Services.								
-(Legislative) Same as Governor.								
Rail Operations	0	(1,200,509)	0	(1,237,725)	0	0	0	0
Bus Operations	0	(3,142,548)	0	(3,142,548)	0	0	0	0
Total - Special Transportation Fund	**0**	**(4,343,057)**	**0**	**(4,380,273)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**

Eliminate Funding for Vacant Positions
-(Governor) Reduce funding by $4,150,000 in FY 12 and $4,000,000 in FY 13 in the Personal Services account to reflect elimination of funding of vacant positions.

-(Legislative) Same as Governor.

Personal Services	0	(4,150,000)	0	(4,000,000)	0	0	0	0
Total - Special Transportation Fund	**0**	**(4,150,000)**	**0**	**(4,000,000)**	**0**	**0**	**0**	**0**

Cap Funding for Demand Responsive Matching Grant Program Grant At $3 Million
This dial-a-ride grant program was established by the legislature in 1999 to provide matching grants to municipalities based on an allocation formula. The formula provides half of the municipality's apportionment based on its relative share of the state's elderly population and half based on its relative square mileage compared to the total area of the state. Municipalities must apply for the grants through a regional planning organization or transit district and must collaborate on service design to determine how to use the funding most effectively in the municipality and its surrounding region.

Projects funded by the municipal grant program must serve both seniors (age 60+) and people with disabilities. Each municipality applying for the grant funds must provide a fifty percent match. Grant amounts are determined using an allocation formula based on a municipality's elderly and disabled population and the geographic size of the town. If a municipality chooses not to apply, its portion reverts to the state.

Matching Grant for Municipal Dial-A-Ride Programs
Annual Expenditures
(Amounts in Millions)

	Expenditures
FY 07	$3.161
FY 08	$3.406
FY 09	$3.688
FY 10	$3.532
FY 11	$4.000 (awarded)
FY 12	$4.140 (estimate)
FY 13	$4.290 (estimate)

-(Governor) Cap the amount available for towns under this state matching grant program at $3,000,000.

-(Legislative) Same as Governor.

Bus Operations	0	(895,000)	0	(1,015,745)	0	0	0	0
Total - Special Transportation Fund	**0**	**(895,000)**	**0**	**(1,015,745)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Funding for First Transit Administration								
First Transit is the operator for the state of the Hartford, New Haven, and Stamford transit systems. The contract for this service expires on September 30, 2011. First Transit also provides services to other transit district operations within the state. First Transit is a national company that provides public transit management services such as:								
• Fixed route operations,								
• Paratransit services,								
• Shuttle buses,								
• Transit system management,								
• NEMT and ADA brokerage and call centers, and								
• Consulting and bus line inspection.								
-(Governor) Reduce funding by $1,133,734 in FY 12 and $1,168,880 in FY 13 in the Bus Operations account. These reductions reflect the elimination of five managers at First Transit and the transfer of administration of the Hartford, New Haven, and Stamford transit districts to the agency.								
-(Legislative) Same as Governor.								
Bus Operations	0	(1,133,734)	0	(1,168,880)	0	0	0	0
Total - Special Transportation Fund	**0**	**(1,133,734)**	**0**	**(1,168,880)**	**0**	**0**	**0**	**0**
Cap Funding for Capital Grants at $1 Million								
The Capital Grants program funds non-bondable public transportation projects; projects with less than five years of life. Past projects include resurfacing of commuter and bus parking lots, canopies, and repair or replacement of equipment.								
-(Governor) Cap the amount available to transit districts for the non-federal match for small capital projects at $1,000,000.								
-(Legislative) Same as Governor.								
Bus Operations	0	(963,841)	0	(1,012,937)	0	0	0	0
Total - Special Transportation Fund	**0**	**(963,841)**	**0**	**(1,012,937)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $2,193,679 in FY 12 and an additional $2,540,250 in FY 13 (for a cumulative total of $4,733,929 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(1,321,936)	0	(3,105,555)	0	0	0	0
Minor Capital Projects	0	(8,313)	0	(18,878)	0	0	0	0
Rail Operations	0	(302,939)	0	(664,561)	0	0	0	0
Bus Operations	0	(264,180)	0	(599,952)	0	0	0	0
Highway and Bridge Renewal Program	0	(281,902)	0	(312,260)	0	0	0	0
Non-ADA Dial-A-Ride Program	0	(14,409)	0	(32,723)	0	0	0	0
Total - Special Transportation Fund	**0**	**(2,193,679)**	**0**	**(4,733,929)**	**0**	**0**	**0**	**0**
Reduce Tweed-New Haven Airport Grant								
Tweed New Haven Regional Airport is a public airport owned by the City of New Haven that is located three miles southeast of the center of New Haven. The City receives an								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

annual grant-in-aid from the state to support operation of the airport.

-(Legislative) Reduce grant-in-aid funding from $1.5 million to $1.0 million in each year of the biennium.

Tweed-New Haven Airport Grant	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)
Total - Special Transportation Fund	**0**	**(500,000)**	**0**	**(500,000)**	**0**	**(500,000)**	**0**	**(500,000)**

Temporarily Close Rest Areas
Rest areas consist of a simple roadside facility where travelers can pull off the highway to rest. Rest areas provide basic services and amenities, such as restrooms, parking, pay phones, and vending machines. The vending machines are owned and operated by the Board of Education and Services for the Blind (BESB). Many of the rest areas also have picnic tables, pet walking areas, and travel and tourism information.

Connecticut's rest areas (seven of them) are found along I-91, south of Hartford in Middletown and Wallingford, along I-84 in Danbury, Southington and two in Willington; and along I-95 in Westbrook and North Stonington. Except for revenue generated from vending machines for the BESB; the rest areas do not directly generate revenue for the state.

-(Legislative) Close the seven Rest Areas and preserve historic building structures (mothballed) for future economic development of sites to service plazas when enabled by changes in federal regulations. Close the Willington Rest Areas (I-84 East and I-84 West) on or after July 1, 2011. Willington is a priority because the sewage septic system is impacting the adjacent Cole W. Wilde Trout Management Area. The septic system has failed and is leaching into the conservation area. Close the remaining five Rest Areas (Danbury I-84 East, Middletown I-91 North, N. Stonington I95 South, Southington I-84 East, and Wallingford I-91 South) on or after July 1, 2012. The table below details the changes to Personal Services and Other Expenses (savings)/costs as a result of closing the Willington rest areas in FY 12 and the remaining five in FY 13.

Close Rest Areas		
Account	**FY 12 $**	**FY 13 $**
Personal Services (PS)	(408,870)	(1,759,989)
Other Expenses (OE)	(93,443)	(317,020)
One-time Costs (OE)	44,290	95,000
Net Savings	**(458,023)**	**(1,982,009)**

Current federal regulations prohibit the commercialization of rest areas located on interstates. The one time costs associated with closing the rest areas include pumping out the sewage septic systems, boarding up the building, installing an alarmed security system and fencing the area around the structure. Installing a security system and

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
fencing is to preserve and prevent vandalism to the buildings. The on-going cost is associated with trash removal and the security system.								
Personal Services	(5)	(408,870)	(21)	(1,759,989)	(5)	(408,870)	(21)	(1,759,989)
Other Expenses	0	(49,153)	0	(222,020)	0	(49,153)	0	(222,020)
Total - Special Transportation Fund	**(5)**	**(458,023)**	**(21)**	**(1,982,009)**	**(5)**	**(458,023)**	**(21)**	**(1,982,009)**
Carry Forward Funding **-(Legislative)** Funding of $10,857,659 is carried forward in various accounts for FY 12 pursuant to CGS Sec. 4-89(c). The Office of Policy and Management may order that any unexpended balance remaining in a special appropriation to be continued to the ensuing fiscal year.								
Equipment	0	262,513	0	0	0	262,513	0	0
Minor Capital Projects	0	167,248	0	0	0	167,248	0	0
Highway and Bridge Renewal-Equipment	0	11,058	0	0	0	11,058	0	0
Highway Planning and Research	0	1,553,020	0	0	0	1,553,020	0	0
Highway and Bridge Renewal	0	8,037,781	0	0	0	8,037,781	0	0
Emergency Relief - Town Repairs	0	826,039	0	0	0	826,039	0	0
Total - Carry Forward TF	**0**	**10,857,659**	**0**	**0**	**0**	**10,857,659**	**0**	**0**
Policy Adjustments Subtotals	(5)	4,362,666	(21)	(9,793,773)	(5)	(1,008,023)	(21)	(2,532,009)
Total Recommended - TF	**3,292**	**602,289,211**	**3,276**	**601,973,331**	**(5)**	**241,977**	**(21)**	**(1,282,009)**

Other Significant 2011 Legislation Affecting the Agency

PA 111-84, An Act Authorizing the Connecticut Airport Authority - establishes a new quasi-public authority, the Connecticut Airport Authority (CAA), to manage and operate Bradley International Airport, the state's five other general aviation airports (Danielson, Groton/New London, Hartford Brainard, Waterbury-Oxford, and Windham airports), and any other airports it subsequently acquires, operates, and manages. The Act creates the CAA by accomplishing the following changes:

- It transfers management and operations of the state's general aviation airports from the Department of Transportation (DOT) to the CAA. This is anticipated to result in savings to the DOT of approximately $4.6 million per year.
- It requires the Commissioner of Transportation to make available any funds appropriated for use in connection with the general aviation airports for use by the CAA to operate these facilities. The DOT is anticipated to provide approximately up to $4.6 million in FY 12 and FY 13 to the CAA as a result of this provision.
- It transfers control of licensing and airport fees from the DOT to the CAA. This will result in a revenue loss to the Special Transportation Fund of approximately $1.6 million per year in the biennium. Currently, the general aviation airports generate revenue from fees, rents, and charges paid by airport tenants and users.
- It provides the CAA board the power to hire employees and consultants to assist in either the Bradley International Airport (BIA) or the state's general aviation airports' development and operations. To the extent the CAA decides to hire new employees. This is expected to result in a cost of approximately $180,000 to $200,000 per year for each position in the appropriate enterprise fund.

Department of Social Services
DSS60000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	1,903	1,804	1,874	1,874	1,806	1,806
Permanent Full-Time - OF	267	309	341	341	341	341
Permanent Full-Time - OF	27	27	41	41	41	41
BUDGET SUMMARY						
Personal Services	100,323,646	110,298,644	125,169,104	121,181,200	120,436,042	116,581,562
Other Expenses	87,067,195	107,252,393	90,468,432	89,812,301	89,316,801	88,800,670
Equipment	0	1	1	1	1	1
Other Current Expenses						
Children's Trust Fund	10,335,782	13,173,147	9,856,414	9,856,414	12,267,430	13,067,430
Children's Health Council	0	218,317	0	0	218,317	218,317
HUSKY Outreach	494,516	335,564	335,564	335,564	335,564	335,564
Genetic Tests in Paternity Actions	87,840	191,142	191,142	191,142	191,142	191,142
State Food Stamp Supplement	539,716	816,357	936,054	1,350,644	1,414,090	2,025,966
Day Care Projects	454,879	478,820	0	0	0	0
HUSKY Program	34,872,987	36,612,000	37,700,000	42,600,000	37,700,000	42,600,000
Charter Oak Health Plan	25,250,604	15,150,000	8,770,000	7,760,000	8,770,000	7,760,000
Part-Time Interpreters - Hearing Impaired	0	0	195,241	191,633	0	0
Other Than Payments to Local Governments						
Vocational Rehabilitation	6,186,667	7,386,668	7,386,668	7,386,668	0	0
Medicaid	3,855,090,206	4,410,983,855	4,492,766,800	4,615,160,300	4,632,073,500	4,755,161,500
Lifestar Helicopter	1,388,190	1,388,190	0	0	0	0
Old Age Assistance	35,263,210	34,955,566	35,486,987	35,649,918	35,599,937	36,063,774
Aid to the Blind	747,179	729,000	767,306	752,223	771,201	766,494
Aid to the Disabled	60,406,628	61,575,424	61,512,712	60,728,321	61,785,351	61,977,284
Temporary Assistance to Families - TANF	119,103,488	118,958,385	120,401,266	122,010,034	120,551,266	122,160,034
Emergency Assistance	0	475	1	1	1	1
Food Stamp Training Expenses	11,196	12,000	12,000	12,000	12,000	12,000
Connecticut Pharmaceutical Assistance Contract to the Elderly	25,101,554	6,588,700	664,900	255,000	789,900	380,000
Healthy Start	1,415,706	1,490,220	1,490,220	1,490,220	1,490,220	1,490,220
DMHAS-Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Connecticut Home Care Program	67,251,099	55,650,000	51,290,000	52,650,000	62,612,500	65,086,100
Human Resource Development-Hispanic Programs	988,347	1,040,365	0	0	936,329	936,329
Services to the Elderly	3,826,036	4,593,155	3,471,552	3,471,552	3,911,369	3,911,369
Safety Net Services	1,930,537	2,100,897	1,890,807	1,890,807	1,890,807	1,890,807
Transportation for Employment Independence Program	3,130,958	3,155,532	3,155,532	3,155,532	3,155,532	3,155,532
Transitionary Rental Assistance	860,199	572,680	0	0	0	0
Refunds of Collections	0	177,792	177,792	177,792	177,792	177,792

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	120,436,042	(7,860,270)	112,575,772	(6.53)
Other Expenses	89,316,801	(2,130,752)	87,186,049	(2.39)
Refunds of Collection	177,792	(120,000)	57,792	(67.49)
Community Services	1,847,615	(270,208)	1,577,407	(14.62)

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
Services for Persons With Disabilities	654,381	660,544	500,865	500,865	627,227	627,227
Child Care Services-TANF/CCDBG	93,562,762	98,415,536	97,598,443	104,304,819	97,598,443	104,304,819
Nutrition Assistance	425,280	447,663	447,663	447,663	447,663	447,663
Housing/Homeless Services	41,118,562	50,224,357	52,538,401	57,029,871	55,311,780	59,824,050
Employment Opportunities	873,031	1,169,810	1,052,829	1,052,829	0	0
Human Resource Development	36,652	38,581	0	0	0	0
Child Day Care	10,086,522	10,617,392	0	0	0	0
Independent Living Centers	418,000	643,927	547,338	547,338	0	0
AIDS Drug Assistance	606,678	606,678	0	0	0	0
Disproportionate Share-Medical Emergency Assistance	51,725,000	51,725,000	266,600,000	269,000,000	268,486,847	268,486,847
DSH-Urban Hospitals in Distressed Municipalities	31,550,000	31,550,000	0	0	0	0
State Administered General Assistance	197,382,348	4,109,400	14,550,817	14,723,163	14,550,817	14,723,163
Child Care Quality Enhancements	4,619,697	4,561,767	3,337,757	3,337,757	3,745,687	3,745,687
Connecticut Children's Medical Center	11,020,000	11,020,000	10,579,200	10,579,200	10,579,200	10,579,200
Community Services	2,716,085	2,735,606	1,226,093	1,177,343	1,847,615	1,798,865
Alzheimer Respite Care	1,630,480	2,294,388	2,294,388	2,294,388	2,294,388	2,294,388
Human Service Infrastructure Community Action Program	3,615,067	3,798,856	3,418,970	3,418,970	3,418,970	3,418,970
Teen Pregnancy Prevention	1,001,322	1,527,384	2,001,372	2,001,372	1,914,339	1,914,339
Medicare Part D Supplemental Needs Fund	5,008,380	0	0	0	0	0
Vocational&Supplemental Svcs for the Blind	0	0	2,053,604	2,053,604	0	0
Grant Payments to Local Governments						
Child Day Care - Municipality	5,263,706	5,263,706	0	0	0	0
Human Resource Development - Municipality	31,034	31,034	0	0	0	0
Human Resource Development-Hispanic Programs - Municipality	5,900	5,900	0	0	5,310	5,310
Teen Pregnancy Prevention - Municipality	71,800	870,326	56,567	56,567	143,600	143,600
Services to the Elderly - Municipality	44,405	44,405	0	0	44,405	44,405
Housing/Homeless Services - Municipality	686,592	686,592	634,026	634,026	634,026	634,026
Community Services - Municipality	116,358	116,358	87,268	87,268	87,268	87,268
Agency Total - General Fund	**5,012,333,407**	**5,384,985,499**	**5,619,557,096**	**5,757,251,310**	**5,764,079,677**	**5,903,764,715**
Other Expenses	237,500	475,000	475,000	475,000	475,000	475,000
Agency Total - Insurance Fund	**237,500**	**475,000**	**475,000**	**475,000**	**475,000**	**475,000**
Agency Total - Appropriated Funds	**5,012,570,907**	**5,385,460,499**	**5,620,032,096**	**5,757,726,310**	**5,764,554,677**	**5,904,239,715**
Additional Funds Available						
Federal Contributions	517,182,880	569,489,835	550,033,653	560,921,248	560,205,265	572,302,860
Carry Forward Funding	0	0	0	0	56,496,108	1,000,000
Tobacco and Health Trust Fund	0	0	0	0	2,750,000	3,400,000
Private Contributions	4,643,214	3,709,194	4,686,474	4,815,394	3,501,958	2,886,729
Agency Grand Total	**5,534,397,001**	**5,958,659,528**	**6,174,752,223**	**6,323,462,952**	**6,387,508,008**	**6,483,829,304**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**1,804**	**5,384,985,499**	**1,804**	**5,384,985,499**	**0**	**0**	**0**	**0**
Current Services Adjustments	(26)	350,885,262	(26)	600,722,230	0	0	0	0
Current Services Totals	**1,778**	**5,735,870,761**	**1,778**	**5,985,707,729**	**0**	**0**	**0**	**0**
Policy Adjustments	28	28,208,916	28	(81,943,014)	(68)	144,522,581	(68)	146,513,405
Total Recommended - GF	**1,806**	**5,764,079,677**	**1,806**	**5,903,764,715**	**(68)**	**144,522,581**	**(68)**	**146,513,405**
FY 11 Governor Estimated Expenditures - IF	**0**	**475,000**	**0**	**475,000**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**1,804**	**5,384,985,499**	**1,804**	**5,384,985,499**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - IF	**0**	**475,000**	**0**	**475,000**	**0**	**0**	**0**	**0**
Current Services Adjustments								
Reflect Federal Funding Numerous programs in the Department of Social Services (DSS), particularly Medicaid, receive reimbursement from the federal government for a portion of the state appropriation. Federal matching percentages include Medicaid (50%), HUSKY B (65%), Disproportionate Share Hospitals (50%), and first year expenditures under Money Follows the Person (75%). Certain smaller, specific programs may have differing rates. The Office of Fiscal Analysis provides an estimate of the federal participation under appropriate appropriation changes.								
-(Legislative) Same as Governor.								
Provide Funding for General Medicaid Cost and Caseload Adjustments DSS's Medicaid program provides remedial, preventive, and long-term medical care for income-eligible aged, blind or disabled individuals and families with children. Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations in order to receive 50% reimbursement from the federal government. (See separate write-up for Low Income Adults).								
-(Governor) Provide funding of $73,364,965 in FY 12 and $128,703,722 in FY 13 to recognize cost and caseload increases in the Medicaid fee-for-service categories. These increases include hospital inpatient and outpatient payments ($17.3 million), physicians, clinics and dentists ($16.9 million), community services ($11.3 million), transportation ($4.5 million), medical interpreters ($6 million), and family planning ($2.7 million).								
-(Legislative) Same as Governor.								
Medicaid	0	73,364,965	0	128,703,722	0	0	0	0
Total - General Fund	**0**	**73,364,965**	**0**	**128,703,722**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	0	0	64,351,861	0	(36,682,483)	0	0
Total - GF less Fed Reimbursement	**0**	**73,364,965**	**0**	**64,351,861**	**0**	**36,682,483**	**0**	**0**
Realize Savings from Non-Citizens Case PA 09-5, SSS (the Human Services Implementer bill) eliminated state funded Medicaid coverage for certain								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
adult non-citizens, with an assumed annualized savings of $9.75 million. This coverage elimination has been the subject of a lawsuit, and benefits have been continued during the legal process.								
-(Governor) Reduce funding by $9,349,755 in FY 12 and $9,750,000 in FY 13 to reflect the assumption of a successful settlement of the lawsuit and the elimination of coverage for certain non-citizens. Sections 118 and 119 of PA 11-44 implement this change.								
-(Legislative) Same as Governor.								
Medicaid	0	(9,349,755)	0	(9,750,000)	0	0	0	0
Total - General Fund	**0**	**(9,349,755)**	**0**	**(9,750,000)**	**0**	**0**	**0**	**0**
Provide Funding for Medicaid Low Income Adults Cost and Caseload Adjustments Effective April 1, 2010, clients of the former State Administered General Assistance (SAGA) program were enrolled in a new Medicaid eligibility category, Low Income Adults (LIA). Although the income eligibility requirements were unchanged, this new Medicaid category does not include the asset test previously in place for SAGA.								
-(Governor) Provide funding of $43,656,064 in FY 12 and $62,066,064 in FY 13 to reflect LIA's increased caseload and utilization trends. These additional funds result in a total current service estimate for the LIA program of $442.0 million in FY 12 and $460.1 million in FY 13.								
-(Legislative) Provide funding of $43,656,064 in FY 12 and $62,066,064 in FY 13 to reflect LIA's increased caseload and utilization trends. These additional funds result in a total current service estimate for the LIA program of $442.0 million in FY 12 and $460.1 million in FY 13.								
Medicaid	0	43,656,064	0	62,066,064	0	0	0	0
Total - General Fund	**0**	**43,656,064**	**0**	**62,066,064**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	21,828,032	0	31,033,032	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**21,828,032**	**0**	**31,033,032**	**0**	**0**	**0**	**0**
Transfer Funding to DMHAS for Placements under Medicaid Waiver for Persons with Mental Illness Home and community based services assist individuals transitioning out of institutional settings and into community settings with appropriate supports.								
-(Governor) Transfer funding of $1.3 million in both FY 12 and FY 13 to the Department of Mental health and Addiction Services (DMHAS) for placements in the Medicaid home and community based waiver for adults with serious mental illness.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Medicaid	0	(1,300,000)	0	(1,300,000)	0	0	0	0
Total - General Fund	**0**	**(1,300,000)**	**0**	**(1,300,000)**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	(650,000)	0	(650,000)	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**(650,000)**	**0**	**(650,000)**	**0**	**0**	**0**	**0**

Provide Funding for Medicaid Long Term Care Cost and Caseload Adjustments
Connecticut's Medicaid program provides significant funding for nursing home services primarily to the elderly population that meets established income and asset eligibility criteria. Nursing facilities provide a full range of services such as health, rehabilitation, social, nutrition, and housing services for a single per diem rate. Care is provided in facilities licensed as either: 1) chronic and convalescent homes (CCH); or 2) rest home with nursing services (RHNS). Total nursing home expenditures are based upon the number of clients served multiplied by the rate charged by each facility for the services provided.

-(Governor) Provide funding of $3,700,626 in FY 12 and $5,457,142 in FY 13 to reflect updated cost and caseload estimates for long term care services.

-(Legislative) Same as Governor.

Medicaid	0	3,700,626	0	5,457,142	0	0	0	0
Total - General Fund	**0**	**3,700,626**	**0**	**5,457,142**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	1,850,313	0	2,728,571	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**1,850,313**	**0**	**2,728,571**	**0**	**0**	**0**	**0**

Adjust Base Appropriation for Two Week Nursing Home Payment Delay
In FY 11, there was a one-time delay in Medicaid payments to nursing homes for services that were rendered in the last two weeks of the fiscal year.

-(Governor) Provide Medicaid funding of $52.4 million in both FY 12 and FY 13 to update nursing home expenditures to reflect 52 weeks of payments. Section 156 of PA 11-61 implements this provision.

-(Legislative) Same as Governor.

Medicaid	0	52,400,000	0	52,400,000	0	0	0	0
Total - General Fund	**0**	**52,400,000**	**0**	**52,400,000**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	26,200,000	0	26,200,000	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**26,200,000**	**0**	**26,200,000**	**0**	**0**	**0**	**0**

Increase Funding for Long Term Care Statutory Rebasing and Rate Increase
Under current statute, DSS is required to rebase nursing home rates no more than once every two years and no less than once every four years. Nursing home rates were last rebased in FY 06. The current services budget includes a rate increase of 5.66% in FY 12 to reflect rebasing and 1.9% inflationary adjustment in FY 13 based on the anticipated increase in the gross national product (GNP) deflator.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Provide funding of $70.3 million in FY 12 and $98.4 million in FY 13 to reflect statutory rate increases for nursing homes and Intermediate Care Facilities for the Mentally Retarded (ICF/MR's). Please note that this current services increase is eliminated in a following policy change.								
-(Legislative) Same as Governor.								
Medicaid	0	70,300,000	0	98,400,000	0	0	0	0
Total - General Fund	**0**	**70,300,000**	**0**	**98,400,000**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	35,150,000	0	49,200,000	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**35,150,000**	**0**	**49,200,000**	**0**	**0**	**0**	**0**
Provide Funding for Connecticut Home Care Program Cost and Caseload Adjustments The Connecticut Home Care Program (CHCP) assists the frail elderly in avoiding unnecessary or premature nursing home care by making available a variety of community-based services. The services covered include home-health aides, visiting nurses, homemaker aides, adult day care, personal assistance, and meals on wheels. The home care program is funded from two separate accounts: the Medicaid account, which is matched by federal funds; and the Connecticut Home Care account, which is funded solely by the state. The funds used to cover services depend upon client eligibility. Medicaid also provides additional home health services outside of CHCP. The average annual monthly caseload for FY 11 is estimated at approximately 9,700 for the Medicaid program and 4,500 for the state funded program.								
-(Governor) Increase funding by $6,850,000 in FY 12 and $9,350,000 in FY 13 to reflect updated cost and caseload trends for CHCP.								
-(Legislative) Same as Governor.								
Connecticut Home Care Program	0	6,850,000	0	9,350,000	0	0	0	0
Total - General Fund	**0**	**6,850,000**	**0**	**9,350,000**	**0**	**0**	**0**	**0**
Provide Staff to Manage Medicaid Incentive Program **-(Governor)** Provide funding of $603,332 in both FY 12 and FY 13 for nine positions for the Medicaid Electronic Health Records (EHR) Incentive Program. DSS has received federal approval for 90% funding for five of the positions, and has applied for funding for the additional four positions. The five positions include a Medical Administration Manager, Health Program Supervisor, Principal Health Care Analyst, Health Program Associate, and a Fiscal Officer in the Division of Fiscal Management and Analysis.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	9	603,332	9	603,332	0	0	0	0
Total - General Fund	**9**	**603,332**	**9**	**603,332**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	301,666	0	301,666	0	0	0	0
Total - GF less Fed Reimbursement	**9**	**301,666**	**9**	**301,666**	**0**	**0**	**0**	**0**

Provide Funding for HUSKY Cost and Caseload Adjustments

The HUSKY Program provides medical benefits for all children whose family income is less than 300% of the federal poverty level (FPL). Children and parents or caretakers with incomes at or below 185% of FPL are funded through the Medicaid account (HUSKY A), while those over this level are funded through the separate HUSKY account (HUSKY B). Some enrollees in this program may be required to make a co-payment for services, based on a sliding fee scale. Coverage under HUSKY B is available to children over 300% of the poverty level based upon full payment by the client of the health insurance premiums and co-payments. Combined, these programs provide health care benefits for over 405,928 people.

-(Governor) Provide funding of $19,359,523 in FY 12 and $93,568,430 in FY 13 to reflect updated cost and caseload estimates for the HUSKY programs.

-(Legislative) Same as Governor.

HUSKY Program	0	3,079,000	0	8,079,000	0	0	0	0
Medicaid	0	16,280,523	0	85,489,430	0	0	0	0
Total - General Fund	**0**	**19,359,523**	**0**	**93,568,430**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	10,141,612	0	47,996,065	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**9,217,911**	**0**	**45,572,365**	**0**	**0**	**0**	**0**

Provide Funding for Charter Oak Cost and Caseload Adjustments

The Charter Oak Health Plan offers health care for uninsured adults of all income levels. This plan provides basic health insurance coverage, including a full prescription package, laboratory services and pre- and post-natal care, with an approximate monthly premium of $300. Financial assistance is provided for premium costs on a sliding scale based on an individual's gross earnings, ranging from $175 for individuals with income under 150% of the federal poverty level (FPL) to no assistance for clients with income over 300% FPL. Section 11 of PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010) temporarily suspended premium assistance to new enrollees through June 30, 2011.

-(Governor) Provide funding of $5,650,000 in FY 12 and $9,950,000 in FY 13 to reflect updated cost and caseload estimates for the Charter Oak Health Plan. Please note premium assistance continues to be suspended for new enrollees as reflected in a following policy change.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Charter Oak Health Plan	0	5,650,000	0	9,950,000	0	0	0	0
Total - General Fund	**0**	**5,650,000**	**0**	**9,950,000**	**0**	**0**	**0**	**0**

Provide Funding for Pharmacy Program Cost and Caseload Adjustments

The Medicaid program provides pharmacy services for eligible recipients. The department pays for all prescriptions on a fee-for-service basis. Beginning February 1, 2008, pharmacy services for HUSKY A, HUSKY B and State Administered General Assistance (SAGA) clients were "carved out" of managed care. By creating a single pharmacy benefit structure that takes advantage of the cost containment strategies already in place under Medicaid fee-for-service and administering pharmacy services from one system, the department is better able to control expenditures, while increasing the transparency of pharmacy services and expenditures for clients and providers.

The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) program helps eligible senior or disabled residents pay for covered prescription drugs, insulin, insulin syringes and needles. PA 09-2 required DSS to increase the income disregards for two Medicare Savings Programs to income limits in effect for the ConnPACE program. This change allows most people eligible for ConnPACE (a fully state funded program) to access pharmaceuticals under the Low Income Subsidy portion of the federal Medicare Part D program. As such, expenditures under the ConnPACE program have been significantly reduced.

-(Governor) Provide funding of $63,136,822 in FY 12 and $109,851,487 in FY 13 to reflect pharmacy cost and caseload trends.

-(Legislative) Same as Governor.

Medicaid	0	65,046,722	0	112,482,787	0	0	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	(1,909,900)	0	(2,631,300)	0	0	0	0
Total - General Fund	**0**	**63,136,822**	**0**	**109,851,487**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	32,523,361	0	56,241,394	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**30,613,461**	**0**	**53,610,093**	**0**	**0**	**0**	**0**

Provide Funding for Temporary Family Assistance Cost and Caseload Adjustments

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible six month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. The average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to approximately 21,000 paid cases at the end of calendar year 2010.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Increase funding by $1,442,881 in FY 12 and $3,051,649 in FY 13 for Temporary Assistance to Families to reflect updated cost and caseload estimates.								
-(Legislative) Same as Governor.								
Temporary Assistance to Families - TANF	0	1,442,881	0	3,051,649	0	0	0	0
Total - General Fund	**0**	**1,442,881**	**0**	**3,051,649**	**0**	**0**	**0**	**0**
Provide Funding for Supplemental Assistance Cost and Caseload Adjustments Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as the federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program.								
-(Governor) Provide funding of $896,499 in FY 12 and $1,297,562 in FY 13 for Old Age Assistance, Aid to the Blind, and Aid to the Disabled to reflect anticipated program needs.								
-(Legislative) Same as Governor.								
Old Age Assistance	0	644,371	0	1,108,208	0	0	0	0
Aid to the Blind	0	42,201	0	37,494	0	0	0	0
Aid to the Disabled	0	209,927	0	151,860	0	0	0	0
Total - General Fund	**0**	**896,499**	**0**	**1,297,562**	**0**	**0**	**0**	**0**
Provide Funding for Standards Increase **-(Governor)** Provide funding of $9,724,898 in FY 12 and $18,067,742 in FY 13 for state cost of living adjustments (COLA's), standards, and rate increases for various accounts.								
-(Legislative) Same as Governor.								
Old Age Assistance	0	2,436,887	0	4,787,542	0	0	0	0
Aid to the Blind	0	83,534	0	162,010	0	0	0	0
Aid to the Disabled	0	5,254,201	0	9,352,581	0	0	0	0
Temporary Assistance to Families - TANF	0	1,764,293	0	3,351,672	0	0	0	0
State Administered General Assistance	0	185,983	0	413,937	0	0	0	0
Total - General Fund	**0**	**9,724,898**	**0**	**18,067,742**	**0**	**0**	**0**	**0**
Provide Funding for Child Care Subsidies Cost and Caseload Adjustments The department offers a variety of child care benefits intended to allow low-income families to become self-sufficient.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Provide funding of $1,982,907 in FY 12 and $11,389,283 in FY 13 to reflect updated cost and caseload estimates based on current trends.								
-(Legislative) Same as Governor.								
Child Care Services-TANF/CCDBG	0	1,982,907	0	11,389,283	0	0	0	0
Total - General Fund	**0**	**1,982,907**	**0**	**11,389,283**	**0**	**0**	**0**	**0**
Provide Funding for SAGA Cash Cost and Caseload Adjustments The State Administered General Assistance (SAGA) program provides limited cash assistance to individuals who are unable to work for medical or other prescribed reasons. Enrollees can receive up to $212 monthly.								
-(Governor) Provide funding of $10,441,417 in FY 12 and $10,613,763 in FY 13 to meet the anticipated cash assistance demand. These increases reflect a one-time FY 11 adjustment in which the department utilized recoupments from the previous SAGA medical assistance program to fund a portion of the FY 11 cash assistance payments.								
-(Legislative) Same as Governor.								
State Administered General Assistance	0	10,441,417	0	10,613,763	0	0	0	0
Total - General Fund	**0**	**10,441,417**	**0**	**10,613,763**	**0**	**0**	**0**	**0**
Adjust Funding for Various Program Needs **-(Governor)** Provide funding of $699,222 in FY 12 and $1,558,225 in FY 13 to reflect anticipated program needs. While State Food Stamp Supplement and Housing/Homeless Services are estimated to increase, Emergency Assistance and Services to the Elderly are anticipated to decrease.								
-(Legislative) Same as Governor.								
State Food Stamp Supplement	0	597,733	0	1,209,609	0	0	0	0
Emergency Assistance	0	(474)	0	(474)	0	0	0	0
Services to the Elderly	0	(167,707)	0	(167,707)	0	0	0	0
Housing/Homeless Services	0	269,670	0	516,797	0	0	0	0
Total - General Fund	**0**	**699,222**	**0**	**1,558,225**	**0**	**0**	**0**	**0**
Remove Pool and Scanning Positions In FY 07, the agency's authorized position count was increased by 20 to allow for flexibility in order to expedite the refilling of positions. These are referred to as pool positions. This was not intended to increase the total number of permanent, scanning positions. In addition, in FY 09, 16 scanning technicians were provided as part of the Raymond v. Rowland settlement.								
-(Governor) Reduce funding by $1,689,000 in both FY 12 and FY 13 to reflect the removal of 16 scanning technicians and 20 pool positions. The scanning technician functions are anticipated to be provided by a contractor.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Personal Services	(36)	(1,689,000)	(36)	(1,689,000)	0	0	0	0
Total - General Fund	**(36)**	**(1,689,000)**	**(36)**	**(1,689,000)**	**0**	**0**	**0**	**0**
Adjust Funding to Reflect Wage and Compensation Related Costs								
-(Governor) Provide funding of $10,974,829 in FY 12 and $7,103,941 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	1	10,974,829	1	7,103,941	0	0	0	0
Total - General Fund	**1**	**10,974,829**	**1**	**7,103,941**	**0**	**0**	**0**	**0**
Annualize Previous Year Partial Funding								
Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.								
-(Governor) Provide funding of $1,443,373 in both FY 12 and FY 13 to reflect annualized expenditures.								
-(Legislative) Same as Governor.								
Personal Services	0	1,443,373	0	1,443,373	0	0	0	0
Total - General Fund	**0**	**1,443,373**	**0**	**1,443,373**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Reduce funding by $19,445,487 in FY 12 and $19,257,091 in FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements. These reductions include an annualization of the FY 11 holdback of $18.6 million.								
-(Legislative) Same as Governor.								
Other Expenses	0	(19,445,487)	0	(19,257,091)	0	0	0	0
Total - General Fund	**0**	**(19,445,487)**	**0**	**(19,257,091)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Increase funding for various accounts by $4,021,036 in FY 12 and an additional $5,378,580 in FY 13 (for a cumulative total of $9,399,616 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	971,519	0	2,407,371	0	0	0	0
Children's Trust Fund	0	329,329	0	747,905	0	0	0	0
Children's Health Council	0	5,458	0	12,395	0	0	0	0
HUSKY Outreach	0	8,389	0	19,052	0	0	0	0
Genetic Tests in Paternity Actions	0	8,410	0	16,791	0	0	0	0
Day Care Projects	0	11,971	0	27,185	0	0	0	0
Vocational Rehabilitation	0	184,667	0	419,378	0	0	0	0
Lifestar Helicopter	0	34,705	0	78,814	0	0	0	0
Food Stamp Training Expenses	0	300	0	681	0	0	0	0
Healthy Start	0	37,256	0	84,607	0	0	0	0
Human Resource Development-Hispanic Programs	0	26,009	0	59,067	0	0	0	0
Services to the Elderly	0	109,386	0	248,417	0	0	0	0
Safety Net Services	0	52,522	0	119,278	0	0	0	0
Transportation for Employment Independence Program	0	78,888	0	179,155	0	0	0	0
Transitionary Rental Assistance	0	14,317	0	14,317	0	0	0	0
Refunds of Collections	0	4,445	0	10,094	0	0	0	0
Services for Persons With Disabilities	0	16,513	0	37,502	0	0	0	0
Nutrition Assistance	0	11,192	0	25,416	0	0	0	0
Housing/Homeless Services	0	1,255,609	0	2,938,791	0	0	0	0
Employment Opportunities	0	29,245	0	66,416	0	0	0	0
Human Resource Development	0	965	0	2,190	0	0	0	0
Child Day Care	0	265,435	0	602,802	0	0	0	0
Independent Living Centers	0	16,098	0	36,559	0	0	0	0
Child Care Quality Enhancements	0	114,044	0	258,994	0	0	0	0
Community Services	0	68,390	0	155,314	0	0	0	0
Alzheimer Respite Care	0	57,360	0	130,264	0	0	0	0
Human Service Infrastructure Community Action Program	0	94,971	0	215,680	0	0	0	0
Teen Pregnancy Prevention	0	38,185	0	86,717	0	0	0	0
Child Day Care - Municipality	0	131,593	0	298,847	0	0	0	0
Human Resource Development - Municipality	0	776	0	1,762	0	0	0	0
Human Resource Development-Hispanic Programs - Municipality	0	148	0	335	0	0	0	0
Teen Pregnancy Prevention - Municipality	0	21,758	0	49,413	0	0	0	0
Services to the Elderly - Municipality	0	1,110	0	2,521	0	0	0	0
Housing/Homeless Services - Municipality	0	17,164	0	38,980	0	0	0	0
Community Services - Municipality	0	2,909	0	6,606	0	0	0	0
Total - General Fund	**0**	**4,021,036**	**0**	**9,399,616**	**0**	**0**	**0**	**0**
Provide Funding for Replacement Equipment								
-(Governor) Provide $2,021,110 in FY 12 and reduce $1,557,010 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	2,021,110	0	(1,557,010)	0	0	0	0
Total - General Fund	**0**	**2,021,110**	**0**	**(1,557,010)**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	(26)	350,885,262	(26)	600,722,230	0	0	0	0
Current Services Totals - GF	**1,778**	**5,735,870,761**	**1,778**	**5,985,707,729**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Policy Revision Adjustments								
Provide Funding for FY 11 Deficiency								
In FY 11, the Department of Social Services experienced a shortfall of $225 million in Medicaid and Other Expenses. The Medicaid shortfall ($204 million) was primarily due to increased caseloads and costs under the Low income Adults and HUSKY categories as well as several unimplemented savings initiatives. The Other Expenses shortfall ($21 million) was due to the inability to meet budgeted holdbacks.								
-(Legislative) Section 70 of PA 11-61 includes $277 million in FY 11 deficiency appropriations for the Department of Social Services. This includes the deficiency funds noted above as well as providing a full 52 weeks of payments to Medicaid nursing home providers.								
Carry Forward Medicaid Funds								
-(Legislative) Pursuant to CGS Sec. 4-89(c), an estimated $44,672,677 is carried forward for FY 12 in the Medicaid account. These funds are related to the Carr v. Wilson-Coker dental lawsuit ($964,789), HUSKY MCO rate adjustments (11,034,366), an intergovernmental transfer to the Department of Mental Health and Addiction Services (1,758,967), and behavioral health claims (1,825,117). The department is also carrying forward $29,089,438 in excess rebates received for pharmacy expenditures.								
Medicaid	0	44,672,677	0	0	0	44,672,677	0	0
Total - Carry Forward Funding	**0**	**44,672,677**	**0**	**0**	**0**	**44,672,677**	**0**	**0**
Adjust Cost Sharing on Certain Medicaid Clients								
-(Governor) Reduce funding by $8,250,000 in FY 12 and $9,450,000 in FY 13 to reflect cost sharing requirements for certain Medicaid clients. Currently, the State does not require co-payments by Medicaid clients for services. Under this proposal, DSS will require co-pays of up to $3.00, not to exceed 5% of family income on allowable medical services (excluding hospital inpatient, emergency room, home health, laboratory, and transportation services). Under federal rules, co-pays for FFY 2011 can range from $0.65 to $3.65, depending on the cost of the service. Co-pays for pharmacy services will be capped at $20 per month. Consistent with federal rules, certain children under age 18, individuals at or below 100% of the federal poverty level, SSI recipients, pregnant women, women being treated for breast or cervical cancer and persons in institutional settings are exempt from the cost sharing requirement.								
-(Legislative) Maintain current cost sharing structure.								
Other Expenses	0	0	0	0	0	(250,000)	0	0
Medicaid	0	0	0	0	0	8,500,000	0	9,450,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**8,250,000**	**0**	**9,450,000**
Federal Reimbursement	0	0	0	0	0	4,250,000	0	4,725,000
Total - GF less Fed Reimbursement	**0**	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**4,725,000**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Delay Implementation of HIV / AIDS Waiver								
The HIV/AIDS waiver is a home and community-based services waiver that is being developed by DSS to provide additional services beyond those traditionally offered under Medicaid (e.g., case management, homemaker, personal care assistance, adult day health and respite).								
-(Governor) Reduce funding by $700,000 in FY 12 and $2,160,000 in FY 13 to reflect the reduction in the number of persons served under the waiver from 100 persons to no more than 50 persons living with symptomatic HIV or AIDS. Section 93 of PA 11-44 implements this change.								
-(Legislative) Same as Governor.								
Medicaid	0	(700,000)	0	(2,160,000)	0	0	0	0
Total - General Fund	**0**	**(700,000)**	**0**	**(2,160,000)**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	(350,000)	0	(1,080,000)	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**(350,000)**	**0**	**(1,080,000)**	**0**	**0**	**0**	**0**
Restrict Vision Services for Adults under Medicaid								
The provision of eyeglasses, contact lenses and services provided by optometrists are considered optional under federal Medicaid rules. Currently, individuals may receive up to one pair of eyeglass per year.								
-(Governor) Reduce funding by $825,000 in FY 12 and $950,000 in FY 13 to reflect the reduction in vision services for adults under Medicaid. Under this proposal, the coverage of eyeglasses will be reduced to no more than one pair every other year. To comply with federal rules, the current benefit will continue to be provided to all children under the age of 21 under the HUSKY A program.								
-(Legislative) Reduce funding by $825,000 in FY 12 and $950,000 in FY 13 to reflect the reduction in vision services for adults under Medicaid. Under this proposal, the coverage of eyeglasses will be reduced to no more than one pair every other year, with certain medical exceptions. To comply with federal rules, the current benefit will continue to be provided to all children under the age of 21 under the HUSKY A program. Section 94 of PA 11-44 and section 1 of PA 11-48 implement this change.								
Medicaid	0	(740,000)	0	(855,000)	0	85,000	0	95,000
Total - General Fund	**0**	**(740,000)**	**0**	**(855,000)**	**0**	**85,000**	**0**	**95,000**
Federal Reimbursement	0	(370,000)	0	(427,500)	0	42,500	0	47,500
Total - GF less Fed Reimbursement	**0**	**(370,000)**	**0**	**(427,500)**	**0**	**42,500**	**0**	**47,500**
Reduce Non-Emergency Dental Services for Medicaid Adults								
-(Governor) Reduce funding by $9.8 million in FY 12 and $10.3 million in FY 13 to reflect the reduction in non-emergency dental services for Medicaid adults. Under this proposal, adult periodic exams, cleanings								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
and bitewing x-rays are limited to once per year for healthy adults. Section 81 of PA 11-44 and Section 158 of PA 11-61 implement this change.								
-(Legislative) Same as Governor.								
Medicaid	0	(9,800,000)	0	(10,300,000)	0	0	0	0
Total - General Fund	**0**	**(9,800,000)**	**0**	**(10,300,000)**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	(9,900,000)	0	(5,150,000)	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**100,000**	**0**	**(5,150,000)**	**0**	**0**	**0**	**0**
Delay Implementation of Medical Interpreters In order to improve access to health care for Medicaid clients with limited English proficiency, in 2007 the legislature mandated in statute that the department amend the Medicaid state plan to include foreign language interpreter services provided to any beneficiary with limited English proficiency as a Medicaid covered service. This service has not yet been established.								
-(Governor) Reduce Medicaid funding by $6.0 million in both FY 12 and FY 13 to reflect a delay in the implementation of Medicaid interpreter services until 2014. Section 85 of PA 11-44 implements this change.								
-(Legislative) Same as Governor.								
Medicaid	0	(6,000,000)	0	(6,000,000)	0	0	0	0
Total - General Fund	**0**	**(6,000,000)**	**0**	**(6,000,000)**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	(3,000,000)	0	(3,000,000)	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**(3,000,000)**	**0**	**(3,000,000)**	**0**	**0**	**0**	**0**
Restructure Medical Transportation Current regulations require DSS to pay for ambulance transportation for individuals who are stretcher bound but do not require medical attention during transport.								
-(Governor) Reduce funding by $6.3 million in FY 12 and $7.0 million in FY 13 to reflect the restructuring of non-emergency medical transportation for certain Medicaid clients. Under this proposal, transportation options under Medicaid will be expanded to include stretcher van service for those individuals who are medically stable but must lie flat during transport. The new stretcher van rate will be significantly less than the non-emergency ambulance rate, which has a base rate of $218 plus $2.88 per mile.								
-(Legislative) Reduce funding by $2.2 million in each year to reflect a reduction in Medicaid emergency transportation service rate, not to exceed 10%. Sections 125 and 126 of 11-61 implement this change.								
Medicaid	0	(2,200,000)	0	(2,200,000)	0	4,100,000	0	4,800,000
Total - General Fund	**0**	**(2,200,000)**	**0**	**(2,200,000)**	**0**	**4,100,000**	**0**	**4,800,000**
Federal Reimbursement	0	(1,100,000)	0	(1,100,000)	0	2,050,000	0	2,400,000
Total - GF less Fed Reimbursement	**0**	**(1,100,000)**	**0**	**(1,100,000)**	**0**	**2,050,000**	**0**	**2,400,000**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Expand Medicaid Smoking Cessation Services								
-(Governor) Provide funding of $3,750,000 in FY 12 and $7,500,000 in FY 13 to reflect the expansion of Medicaid smoking cessation services from pregnant women to all Medicaid recipients, beginning January 1, 2012.								
-(Legislative) Provide funding of $2.75 million in FY 12 and $3.4 million in FY 13 from the resources of the Tobacco and Health Trust Fund. These figures reflect the net impact of the cost of this program after assuming that it will save $1 million in FY 12 and $4.1 million in FY 13 through better health outcomes. Sections 106 and 107 of PA 11-44 implement this change.								
Medicaid	0	0	0	0	0	(3,750,000)	0	(7,500,000)
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**(3,750,000)**	**0**	**(7,500,000)**
Tobacco and Health Trust Fund	0	2,750,000	0	3,400,000	0	2,750,000	0	3,400,000
Total - Tobacco and Health Trust Fund	**0**	**2,750,000**	**0**	**3,400,000**	**0**	**2,750,000**	**0**	**3,400,000**
Implement Alternative Benefit Package under Medicaid LIA								
-(Governor) Reduce funding by $3.0 million in FY 12 and $6.5 million in FY 13 to reflect the anticipated savings from an alternative benefit package and other programmatic changes under the Medicaid Low-Income Adult program. Section 116 of PA 11-44 implements this change.								
-(Legislative) Same as Governor.								
Medicaid	0	(3,000,000)	0	(6,500,000)	0	0	0	0
Total - General Fund	**0**	**(3,000,000)**	**0**	**(6,500,000)**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	(1,500,000)	0	(3,250,000)	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**(1,500,000)**	**0**	**(3,250,000)**	**0**	**0**	**0**	**0**
Transfer DMHAS Waiver Slots								
-(Governor) Transfer funding of $489,000 in FY 12 and $1,026,000 in FY 13 to DMHAS. Funding will support 30 waiver slots per year to divert individuals who present in emergency rooms and shelters from nursing homes.								
-(Legislative) Same as Governor.								
Medicaid	0	(489,000)	0	(1,026,000)	0	0	0	0
Total - General Fund	**0**	**(489,000)**	**0**	**(1,026,000)**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	(244,500)	0	(513,000)	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**(244,500)**	**0**	**(513,000)**	**0**	**0**	**0**	**0**
Eliminate Hospital Disproportionate Share Grants								
The Disproportionate Share - Medical Emergency Assistance account and the DSH - Urban Hospitals in Distressed Municipalities account provide disproportionate share (DSH) payments to acute-care general hospitals that serve a large number of low-income patients, such as people on Medicaid and the uninsured. These payments are in addition to the regular payments hospitals receive for providing inpatient care to Medicaid beneficiaries.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Eliminate DSH funding of $83,725,000 in both FY 12 and FY 13. As a result of the recent Medicaid expansion to low-income adults (LIA), hospitals are receiving more than triple the funding that they received under the SAGA program. In FY 11, hospitals would have received $66.3 million under the former SAGA hospital pool, which was capped regardless of caseload growth. However, under the LIA payment structure, hospitals are projected to receive over $226.8 million, for an increase of $160.5 million. These figures do not include the increased reimbursement hospitals are receiving from DMHAS as a result of LIA.

-(Legislative) Same as Governor.

Disproportionate Share-Medical Emergency Assistance	0	(51,725,000)	0	(51,725,000)	0	0	0	0
DSH-Urban Hospitals in Distressed Municipalities	0	(31,550,000)	0	(31,550,000)	0	0	0	0
Total - General Fund	**0**	**(83,275,000)**	**0**	**(83,275,000)**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	(41,862,500)	0	(41,862,500)	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**(41,412,500)**	**0**	**(41,412,500)**	**0**	**0**	**0**	**0**

Implement Hospital User Fee
Federal law allows the state to levy a hospital user fee on net patient revenue of up to 5.5% (this allowed limit increases to 6% on October 1, 2011). States collect this fee from hospitals, and then pay out the proceeds via a redistributive formula under the Disproportionate Share program. The state is then able to claim a 50% federal reimbursement on the distribution. In Connecticut, the hospital user fee was first instituted in April 1994 and was eliminated in April 2000.

-(Governor) Provide additional funding of $266.6 million in FY 12 and $269 million in FY 13 to reflect the distribution of the proceeds from a new hospital provider tax. This tax will be levied at 5.5% as of July 1, 2011, and increased to 5.71% on October 1, 2011. The user fee, in the aggregate, will hold the hospitals harmless and allow the state to claim net additional revenue of $134.5 million when fully annualized in FY 2013.

Recognizing that the DSH program may be phased down beginning in 2014 due to changes under the Affordable Care Act, hospital Medicaid rates may be increased in combination with the DSH payments to hospitals to maintain the overall payments to hospitals in the aggregate.

-(Legislative) Provide additional funding of $399.5 million in FY 12 and FY 13 to reflect the distribution of the proceeds from a new hospital provider tax. This tax will be levied at 5.5% on inpatient revenue and 3.83% on outpatient revenue. The user fee, in the aggregate, will provide hospitals $50 million and allow the state to claim net additional revenue of $149.4 million when fully annualized in FY 2013.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Sections 102 and 103 of PA 11-44 and Section 79 of PA 11-61 implement this change.								
Medicaid	0	131,000,000	0	131,000,000	0	131,000,000	0	131,000,000
Disproportionate Share-Medical Emergency Assistance	0	268,486,847	0	268,486,847	0	1,886,847	0	(513,153)
Total - General Fund	**0**	**399,486,847**	**0**	**399,486,847**	**0**	**132,886,847**	**0**	**130,486,847**
Federal Reimbursement	0	199,743,424	0	199,743,424	0	66,443,424	0	65,243,424
Total - GF less Fed Reimbursement	**0**	**199,743,423**	**0**	**199,743,423**	**0**	**66,443,423**	**0**	**65,243,423**
Restructure State Subsidy for LifeStar Helicopter The LifeStar grant supports the operation and maintenance of the LifeStar helicopter program operated by Hartford Hospital. **-(Governor)** Reduce funding by $1,388,190 in both FY 12 and FY 13 to reflect the elimination of the state subsidy for the LifeStar Helicopter. **-(Legislative)** Reduce funding by $788,190 in FY 12 and FY 13 to reflect the elimination of the separate LifeStar account and an increase in the Medicaid air ambulance rate.								
Medicaid	0	600,000	0	600,000	0	600,000	0	600,000
Lifestar Helicopter	0	(1,388,190)	0	(1,388,190)	0	0	0	0
Total - General Fund	**0**	**(788,190)**	**0**	**(788,190)**	**0**	**600,000**	**0**	**600,000**
Federal Reimbursement	0	(394,095)	0	(394,095)	0	300,000	0	300,000
Total - GF less Fed Reimbursement	**0**	**(394,095)**	**0**	**(394,095)**	**0**	**300,000**	**0**	**300,000**
Reduce Grant to Connecticut Children's Medical Center Since FY 99, the Connecticut Children's Medical Center (CCMC) has received a grant subsidy from DSS to help compensate the hospital for the cost of providing health care to Medicaid clients. **-(Governor)** Reduce funding by $440,800 in both FY 12 and FY 13 to reflect a 4% reduction in the CCMC grant. **-(Legislative)** Same as Governor.								
Connecticut Children's Medical Center	0	(440,800)	0	(440,800)	0	0	0	0
Total - General Fund	**0**	**(440,800)**	**0**	**(440,800)**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	(220,400)	0	(220,400)	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**(220,400)**	**0**	**(220,400)**	**0**	**0**	**0**	**0**
Restructure Reimbursement for Certain Hospital Outpatient Services Currently, DSS sets the rates for outpatient hospital services that are paid using revenue center codes. Some codes are fixed fees - a specific dollar amount for a code and every hospital approved for that code gets the same amount. Other outpatient services are paid a percentage of cost to charges - the ratio is hospital specific and code specific based on the hospital department where the costs and charges are reported.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Of the approximately $132 million in annual expenditures for outpatient services, $40 million is paid on the basis of statewide fixed fees and $59.2 million is paid based on hospital specific ratios of costs to charges. The balance of outpatient expenditures is comprised of federally set laboratory services fees and out of state services.								
-(Governor) Reduce Medicaid funding by $1.1 million in FY 12 and $2.4 million in FY 13 to reflect a restructuring of certain outpatient hospital rates. DSS will set state-wide fixed Medicaid fees for certain outpatient services that are now paid based on hospital specific ratio of cost to charges. In addition, the department will pay for outpatient pharmacy services based on the pricing system used for community pharmacies. Section 92 of PA 11-44 implements this change.								
-(Legislative) Same as Governor.								
Medicaid	0	(1,100,000)	0	(2,400,000)	0	0	0	0
Total - General Fund	**0**	**(1,100,000)**	**0**	**(2,400,000)**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	(550,000)	0	(1,200,000)	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**(550,000)**	**0**	**(1,200,000)**	**0**	**0**	**0**	**0**
Remove Funding for Long Term Care Statutory Rate Increase								
-(Governor) Reduce funding by $70.3 million in FY 12 and $98.4 million in FY 13 to reflect the elimination of the statutory rate increase for nursing homes and ICF/MR's.								
-(Legislative) Same as Governor.								
Medicaid	0	(70,300,000)	0	(98,400,000)	0	0	0	0
Total - General Fund	**0**	**(70,300,000)**	**0**	**(98,400,000)**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	(35,150,000)	0	(49,200,000)	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**(35,150,000)**	**0**	**(49,200,000)**	**0**	**0**	**0**	**0**
Restructure Nursing Home Bed Fee								
Federal rules allow for user fees not to exceed 5.5% of provider revenue through September 30, 2011, increasing to 6.0% thereafter. The revenue gained from the user fee assessment will be returned to the nursing homes in the form of increased Medicaid rates.								
-(Governor) Provide funding of $42.7 million in FY 12 and $51.5 million in FY 13 to reflect the restructuring of the nursing home fee. In FY 12, nursing homes will be assessed a total of $31.1 million and will receive $42.7 million, for a net increase of $11.7 million. When fully annualized in FY 13, nursing homes will be assessed an additional user fee of $34.3 million and will receive $51.5 million, for a net increase of $17.2 million.								
This proposal will result in a net gain to the state of $9.7 million in FY 12 and $8.5 million in FY 13 due to the federal match on Medicaid expenditures.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Provide funding of $49.5 million in FY 12 and $59.1 million in FY 13 to reflect the restructuring of the nursing home fee. Section 73 of PA 11-44 implements these changes.								
Medicaid	0	49,500,000	0	59,100,000	0	6,800,000	0	7,600,000
Total - General Fund	**0**	**49,500,000**	**0**	**59,100,000**	**0**	**6,800,000**	**0**	**7,600,000**
Federal Reimbursement	0	24,750,000	0	29,550,000	0	3,400,000	0	3,800,000
Total - GF less Fed Reimbursement	**0**	**24,750,000**	**0**	**29,550,000**	**0**	**3,400,000**	**0**	**3,800,000**
Implement ICF/MR User Fee Under this proposal, the user fee will be extended to both private and public ICF/MRs. For private ICF/MRs, the revenue gained from the user fee assessment will be returned in the form of increased Medicaid rates. For public ICF/MRs, the Department of Developmental Services' (DDS) appropriation has been increased to cover the cost of the user fee that will be assessed by and paid to the Department of Revenue Services; DSS will then be able to claim revenue on the DDS payments. The net gain to the state is $7.7 million in FY 12 and $7.6 million in FY 13 due to federal reimbursement of Medicaid expenditures. **-(Governor)** Provide funding of $4.1 million in FY 12 and $5.8 million in FY 13 to reflect the implementation of the ICF/MR user fee. In FY 12, public and private ICF/MR's will be assessed a total of $16.9 million and will receive $17.2 million, for a net gain of $300,000. In FY 13, they will be assessed a total of $17.2 million and will receive $19.2 million, for a net gain of $2.0 million. The net gain to the state is $7.7 million in FY 12 and $7.6 million in FY 13 due to federal reimbursement of Medicaid expenditures. **-(Legislative)** Provide funding of $4.1 million in FY 12 and $5.8 million in FY 13 to reflect the implementation of the ICF/MR user fee. In FY 12, public and private ICF/MR's will be assessed a total of $16.9 million and will receive $17.2 million, for a net gain of $300,000. In FY 13, they will be assessed a total of $17.2 million and will receive $19.2 million, for a net gain of $2.0 million. The net gain to the state is $7.7 million in FY 12 and $7.6 million in FY 13 due to federal reimbursement of Medicaid expenditures. In addition, $150,000 is provided for fair rent adjustments for ICF/MRs with CONs. Sections 74 and 160 through 162 of PA 11-44 implement these changes.								
Medicaid	0	4,250,000	0	5,950,000	0	150,000	0	150,000
Total - General Fund	**0**	**4,250,000**	**0**	**5,950,000**	**0**	**150,000**	**0**	**150,000**
Federal Reimbursement	0	2,125,000	0	2,975,000	0	75,000	0	75,000
Total - GF less Fed Reimbursement	**0**	**2,125,000**	**0**	**2,975,000**	**0**	**75,000**	**0**	**75,000**
Cap Total Number of Beds in the Small House Nursing Home Program PA 08-91 requires DSS to establish, within available appropriations, a pilot program to support the development of up to ten "small house nursing home" projects with the goal of improving the quality of life								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
for nursing home residents by providing care in a more home-like setting. While each unit can house no more than ten individuals, each project can have multiple units.								
-(Governor) Reduce funding by $750,000 in FY 13 to reflect capping any further development of small house nursing home beds at 280. Section 95 of PA 11-44 implements this change.								
-(Legislative) Same as Governor.								
Medicaid	0	0	0	(750,000)	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**(750,000)**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	0	0	(375,000)	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**0**	**0**	**(375,000)**	**0**	**0**	**0**	**0**
Suspend Medicaid Fair Rent Adjustments Under current statute, DSS incorporates an adjustment to accommodate improvements to real property (referred to as a "fair rent adjustment") when setting annual nursing home rates.								
-(Governor) Reduce Medicaid funding by $2.0 million in FY 12 and $4.0 million in FY 13 to reflect the suspension of nursing home fair rent rate adjustments for the biennium. Sections 73 of PA 11-44 implements this changes.								
-(Legislative) Same as Governor.								
Medicaid	0	(2,000,000)	0	(4,000,000)	0	0	0	0
Total - General Fund	**0**	**(2,000,000)**	**0**	**(4,000,000)**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	(1,000,000)	0	(2,000,000)	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**(1,000,000)**	**0**	**(2,000,000)**	**0**	**0**	**0**	**0**
Reduce Personal Needs Allowance Social Security and other income received by residents of long-term care facilities are applied towards the cost of care except for a monthly personal needs allowance (PNA). Residents use funds for such items as gifts, clothing, cosmetics, grooming, personal phone, cable TV, reading materials and entertainment outside of the facility. In 1998, Connecticut increased the PNA from the federal minimum of $30 to $50 per month and provided for July 1 annual updates equal to Social Security inflation increases. The Connecticut PNA is currently $69 per month.								
-(Governor) Reduce funding by $1,900,000 in FY 12 and $2,050,000 in FY 13 to reflect a reduction of the personal needs allowance from $69 to $60. Sections 78 and 79 of PA 11-44 implement this change.								
-(Legislative) Same as Governor.								
Medicaid	0	(1,900,000)	0	(2,050,000)	0	0	0	0
Total - General Fund	**0**	**(1,900,000)**	**0**	**(2,050,000)**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	(950,000)	0	(1,025,000)	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**(950,000)**	**0**	**(1,025,000)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reverse Change to Marital Asset Exemption for Community Spouses								
PA 10-73 requires that the spouse of an individual in an institution who remains in the community be allowed to receive the maximum amount of assets allowed by federal law, which is $109,560.								
-(Governor) Reduce funding by $29.3 million in FY 12 and $32.0 million in FY 13 to reflect the reinstatement of the state's prior non-institutional spouse asset exemption amount. This exempts 50% of marital liquid assets with a cap of $109,560. For example, if a couple's total counted assets equal $150,000, the community spouse would now keep $75,000 instead of the $109,560 allowed under current law. Section 178 of PA 11-44 implements this change.								
-(Legislative) Same as Governor.								
Medicaid	0	(29,300,000)	0	(32,000,000)	0	0	0	0
Total - General Fund	**0**	**(29,300,000)**	**0**	**(32,000,000)**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	(14,650,000)	0	(16,000,000)	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**(14,650,000)**	**0**	**(16,000,000)**	**0**	**0**	**0**	**0**
Expand Money-Follows-the-Person to Reduce Institutional Care								
The federal Money Follows the Person (MFP) Rebalancing Demonstration Grant encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports. DSS receives enhanced federal Medicaid reimbursement for the first year of an individual's transition. Between 2009 and the end of calendar year 2010, DSS transitioned 400 individuals to the community under MFP. As part of the department's plan to expand MFP, DSS is pursuing federal support to help nursing facilities diversify their existing business model by restructuring and reducing the number of skilled nursing beds.								
-(Governor) Reduce funding by $10,891,123 in FY 12 and $22,501,730 in FY 13 to reflect the expansion of MFP to 2,251 individuals by the end of FY 13.								
-(Legislative) Reduce funding by $13,036,123 in FY 12 and $24,646,730 in FY 13 to reflect the expansion of MFP to 2,251 individuals by the end of FY 13.								
Personal Services	14	830,469	14	830,469	0	0	0	0
Other Expenses	0	2,314,850	0	2,494,150	0	0	0	0
Medicaid	0	(18,728,000)	0	(34,028,000)	0	(2,145,000)	0	(2,145,000)
Housing/Homeless Services	0	2,546,558	0	6,056,651	0	0	0	0
Total - General Fund	**14**	**(13,036,123)**	**14**	**(24,646,730)**	**0**	**(2,145,000)**	**0**	**(2,145,000)**
Federal Reimbursement	0	(9,364,000)	0	(17,014,000)	0	(1,072,500)	0	(1,072,500)
Total - GF less Fed Reimbursement	**14**	**(3,672,123)**	**14**	**(7,632,730)**	**0**	**(1,072,500)**	**0**	**(1,072,500)**
Eliminate the Establishment of a Long-Term Care Reinvestment Account								
Current statute requires the establishment of a Long-Term Care Reinvestment account, a non-lapsing								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

account within the General Fund, beginning in FY 2012. The account is to be funded with the 25% enhanced federal match received under Money Follows the Person in the first year of each transition to support changes in the long-term care infrastructure. The state is projected to receive enhanced reimbursement of $4.8 million in FY 2012 and $6.7 million in FY 2013.

-(Governor) Eliminate the deposit of the 25% enhanced match in the Long Term Care Reinvestment fund. These funds will continue to be treated as General Fund revenue.

-(Legislative) Same as Governor.

Increase Cost Sharing under the Connecticut Home Care Program
PA 09-5 of the September special session introduced a client cost sharing requirement of 15% of the costs of his or her care under the state-funded Connecticut Home Care program (CHCP). Pursuant to PA 10-179 this requirement was reduced to 6%.

-(Governor) Reduce funding for the CHCP by $5,510,000 in FY 12 and $5,750,000 in FY 13 to reflect an increase in the cost sharing requirement to 15% of the cost of care.

-(Legislative) Reduce funding for the CHCP by $600,000 in FY 12 and $626,400 in FY 13 to reflect an increase in the cost sharing requirement to 7% of the cost of care. Section 86 of PA 11-44 implements this change.

Connecticut Home Care Program	0	(600,000)	0	(626,400)	0	4,910,000	0	5,123,600
Total - General Fund	**0**	**(600,000)**	**0**	**(626,400)**	**0**	**4,910,000**	**0**	**5,123,600**

Adjust Intake to Category 1 of the Connecticut Home Care Program
The state-funded Connecticut Home Care Program (CHCP) provides home and community-based services to elderly who are at risk of nursing home placement and meet the program's financial eligibility criteria. Category 1 is targeted to individuals who are at risk of hospitalization or short-term nursing facility placement if preventive home care services are not provided. Category 2 is targeted to individuals who are frail enough to require nursing facility care, but have resources that would prevent them from qualifying for Medicaid upon admission to a nursing facility

-(Governor) Reduce net funding for the CHCP by $1.8 million in FY 12 and $2.1 million in FY 13 to reflect freezing intake to Category 1 under the state-funded program.

DSS has identified a new opportunity under the 1915(i) waiver that will allow the department to transfer dually eligible clients under the state-funded

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
program, who do not meet the functional requirements for the home care waiver program, to Medicaid and claim reimbursement. To the extent that this is cost effective and based on federal approval, DSS will implement a program under Medicaid for Category 1 clients who are dually eligible. Under this proposal, intake under the newly established Medicaid program will continue for those who qualify.								
-(Legislative) Maintain funding to reflect open intake for Category 1 of the Connecticut Home Care program.								
Medicaid	0	0	0	0	0	(3,900,000)	0	(4,500,000)
Connecticut Home Care Program	0	0	0	0	0	5,700,000	0	6,600,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**1,800,000**	**0**	**2,100,000**
Federal Reimbursement	0	0	0	0	0	(1,950,000)	0	(2,250,000)
Total - GF less Fed Reimbursement	**0**	**0**	**0**	**0**	**0**	**3,750,000**	**0**	**4,350,000**
Increase Adult Day Care Rates The Connecticut Home Care program includes adult day care services. Providers are paid approximately $66 per day.								
-(Legislative) Funding of $950,000 is provided in FY 12 and FY 13 to increase the daily adult day care rate to $70. Section 166 of PA 11-44 implements this change.								
Medicaid	0	237,500	0	237,500	0	237,500	0	237,500
Connecticut Home Care Program	0	712,500	0	712,500	0	712,500	0	712,500
Total - General Fund	**0**	**950,000**	**0**	**950,000**	**0**	**950,000**	**0**	**950,000**
Study Feasibility for Home Health Initiative **-(Governor)** Provide funding of $250,000 in both FY 12 and FY 13 for a feasibility analysis and plan to establish a home health initiative.								
-(Legislative) Same as Governor.								
Other Expenses	0	250,000	0	250,000	0	0	0	0
Total - General Fund	**0**	**250,000**	**0**	**250,000**	**0**	**0**	**0**	**0**
Restructure Healthcare Delivery System DSS currently manages services for individuals who qualify for Medicaid on the basis of age or disability status, as well as low-income adults, under a fee-for-service program. In contrast, individuals who are enrolled in HUSKY A, HUSKY B and Charter Oak receive healthcare services through three managed care entities that contract with DSS.								
-(Governor) Provide five positions and reduce funding by $39,847,024 in FY 12 and $83,342,024 in FY 13 to reflect a restructuring of DSS health services.								
Consistent with existing statutory authority, DSS is in the process of procuring an Administrative Services Organization (ASO) to manage the medical services provided to all current Medicaid recipients. Under its								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
contract with DSS, the ASO will provide a range of management services including centralized customer call center services, utilization management, care coordination, care management, predictive modeling, health risk assessment, provider profiling and other administrative services.								
After aggregating all those populations currently receiving benefits through the fee for service system and managed care organizations, the new ASO will be responsible for managing care for nearly 600,000 recipients, which will allow for greater administrative efficiencies for both the state and the Medicaid provider community. In total, when fully annualized in FY 13, the conversion to an ASO is expected to save $29.5 million under HUSKY and $46.8 million under fee□for□service. These savings are based on a combination of: (1) a more cost effective and efficient administrative structure than the existing structure under managed care; and (2) medical efficiencies as a result of moving from the current unmanaged fee□for□service environment for aged, blind and disabled clients both in the community and nursing homes, as well as low□income adults under LIA.								
-(Legislative) Funding is further reduced by $4.4 million in each year in Medicaid to reflect a reduction in non-emergency Emergency Room (ER) utilization. It is anticipated that the ASO contract will contain strict provisions concerning the implementation of intensive case management that will identify frequent ER users and develop strategies to direct them to more appropriate levels of care. Sections 112 through 115 of PA 11-44 and Sections 121 through 124 of PA 11-61 implement these changes.								
Additionally, $500,000 is provided to fund Medicaid podiatry services. Section 85 of PA 11-44 implements this change.								
Personal Services	5	305,976	5	305,976	0	0	0	0
Other Expenses	0	(3,553,000)	0	(7,348,000)	0	0	0	0
Medicaid	0	(40,500,000)	0	(80,200,000)	0	(3,900,000)	0	(3,900,000)
Total - General Fund	**5**	**(43,747,024)**	**5**	**(87,242,024)**	**0**	**(3,900,000)**	**0**	**(3,900,000)**
Federal Reimbursement	0	(20,250,000)	0	(40,100,000)	0	(1,950,000)	0	(1,950,000)
Total - GF less Fed Reimbursement	**5**	**(23,497,024)**	**5**	**(47,142,024)**	**0**	**(1,950,000)**	**0**	**(1,950,000)**
Expand Dental Prior Authorization								
-(Governor) Reduce funding by $991,000 in both FY 12 and FY 13 for HUSKY B and by $4.0 million in FY 12 and $8.0 million in FY 13 in Medicaid to reflect the expansion of prior authorization requirements for dental services.								
-(Legislative) Same as Governor.								
HUSKY Program	0	(991,000)	0	(991,000)	0	0	0	0
Medicaid	0	(4,000,000)	0	(8,000,000)	0	0	0	0
Total - General Fund	**0**	**(4,991,000)**	**0**	**(8,991,000)**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	(2,644,150)	0	(4,644,150)	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**(2,346,850)**	**0**	**(4,346,850)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Restructure Obstetrical Delivery Fees								
DSS currently reimburses caesarian section births at a higher rate than vaginal births under Medicaid, while vaginal births after caesarian sections (VBAC's) are not covered. Changing this would require a state plan amendment.								
-(Governor) Reduce funding by $1,650,000 in both FY 12 and FY 13 to reflect the restructuring of obstetrical delivery fees and coverage of VBAC's.								
-(Legislative) Same as Governor.								
Medicaid	0	(1,650,000)	0	(1,650,000)	0	0	0	0
Total - General Fund	**0**	**(1,650,000)**	**0**	**(1,650,000)**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	(825,000)	0	(825,000)	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**(825,000)**	**0**	**(825,000)**	**0**	**0**	**0**	**0**
Limit Charter Oak Premium Assistance								
Currently, individuals enrolled as of June 1, 2010, with income at or below 300% of the federal poverty level, receive state-funded premium assistance, which ranges from $50 to $175, depending on income. Section 11 of PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010) temporarily suspended premium assistance for new enrollees through June 30, 2011.								
-(Governor) Reduce funding by $12,030,000 in FY 12 and $17,340,000 in FY 13 for the Charter Oak Health Plan to reflect the continuation of limited premium assistance. Under this proposal new enrollees will be responsible for the full premium costs. Section 80 of PA 11-44 implements this change.								
-(Legislative) Same as Governor.								
Charter Oak Health Plan	0	(12,030,000)	0	(17,340,000)	0	0	0	0
Total - General Fund	**0**	**(12,030,000)**	**0**	**(17,340,000)**	**0**	**0**	**0**	**0**
Modify PCIP Premium Schedule and Revise Charter Oak Eligibility								
The state's high risk pool, Connecticut Pre-existing Condition Insurance Plan (CT PCIP), has been in operation since August 1, 2010. Interest in the program has been low - as of February 1, 2011, there were only 45 individuals enrolled in the program. Individuals who have a pre-existing condition can enroll in the CT PCIP, which is subject to monthly premiums that range from $243 to $893, depending on age, or they can enroll in the Charter Oak Health Plan, which has a flat, non-age-adjusted premium of $307 per month.								
-(Governor) Compress or eliminate age rating in the CT PCIP and establish statewide premiums higher than the current Charter Oak premium but, on average, significantly less than the current premium. Individuals will not be able to enroll in the Charter Oak Health Plan if they are eligible for coverage under								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
the CT PCIP. This proposal will not impact current enrollees in the Charter Oak Health Plan who have a pre-existing condition. These changes will allow the state to leverage the $50 million available to Connecticut to support clients' premium costs and will increase the likelihood that Connecticut's administrative costs will fall within the 10% cap and thus can be charged in their entirety to the federal allotment.								
As new Charter Oak clients will have no premium subsidy, these changes do not effect the Charter Oak appropriation.								
-(Legislative) Same as Governor.								
Restructure Pharmacy Reimbursement Currently, DSS provides two reimbursements to pharmacies for prescriptions drugs. First, pharmacies receive a payment equal to the Average Wholesale Price (A.W.P.) less a discount factor dependent on whether the drug is a brand name drug or a generic. A.W.P. is a standardized pharmacy pricing report. Second, pharmacies receive a dispensing fee of $2.90 per prescription.								
-(Governor) Reduce pharmacy funding by $76.3 million in FY 12 and $82.7 million in FY 13 to reflect lowering DSS reimbursements to the level of those under the state employee health program. The state employee program currently pays a dispensing fee of $1.40 per prescription. The state employee program's reimbursement rate is based on the Average Wholesale Price (AWP) less a discount factor.								
-(Legislative) Reduce pharmacy funding by $64.8 million in FY 12 and $71.2 million in FY 13 to reflect lowering DSS reimbursements to a similar level of those under the state employee health program. The state employee program currently pays a dispensing fee of $1.40 per prescription. The state employee program's reimbursement rate is based on the Average Wholesale Price (AWP) less a discount factor. Funding is adjusted to reflect a dispensing fee of $2.00 and AWP minus 16. Section 76 of PA 11-44 implements this change.								
HUSKY Program	0	(1,000,000)	0	(1,100,000)	0	0	0	0
Medicaid	0	(63,800,000)	0	(70,100,000)	0	11,500,000	0	11,500,000
Total - General Fund	**0**	**(64,800,000)**	**0**	**(71,200,000)**	**0**	**11,500,000**	**0**	**11,500,000**
Federal Reimbursement	0	(32,550,000)	0	(35,765,000)	0	5,750,000	0	5,750,000
Total - GF less Fed Reimbursement	**0**	**(32,250,000)**	**0**	**(35,435,000)**	**0**	**5,750,000**	**0**	**5,750,000**
Implement TOP$ Initiative Currently, DSS utilizes a preferred drug list (PDL) to provide client access to pharmaceuticals while limiting state costs. TOP$ is a private entity (Provider Synergies') multi-state pool for PDL's that includes the following states: Delaware, Maryland, Louisiana, Idaho, Nebraska, Pennsylvania, and Wisconsin.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Reduce funding by $6.7 million in both FY 12 and FY 13 to reflect joining the TOP$ initiative. By joining TOP$, an additional 13 therapeutic classes of drugs are added to the state PDL.								
-(Legislative) Same as Governor.								
Medicaid	0	(6,700,000)	0	(6,700,000)	0	0	0	0
Total - General Fund	**0**	**(6,700,000)**	**0**	**(6,700,000)**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	(3,350,000)	0	(3,350,000)	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**(3,350,000)**	**0**	**(3,350,000)**	**0**	**0**	**0**	**0**
Allow the Administration of Medication by Unlicensed Certified Providers Currently, only nurses may administer medication in community settings. Home health aides may be part of the care team in an individual's home, but they are not permitted to administer medication.								
-(Governor) Reduce funding by $1,840,000 in FY 12 and $4,180,000 in FY 13 to reflect allowing the administration of medications by certain unlicensed individuals. Under this proposal, specially trained and qualified home health aides will be allowed to administer oral and topical medications and eye drops. Nurses will still be required to administer all injections as well as those drugs that a physician specifies must be administered by a nurse.								
-(Legislative) The budget act as amended by PA 11-61 maintains funding.								
Other Expenses	0	0	0	0	0	(60,000)	0	(20,000)
Medicaid	0	0	0	0	0	1,900,000	0	4,200,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**1,840,000**	**0**	**4,180,000**
Federal Reimbursement	0	0	0	0	0	950,000	0	2,100,000
Total - GF less Fed Reimbursement	**0**	**0**	**0**	**0**	**0**	**890,000**	**0**	**2,080,000**
Implement Pharmacy Integrated Behavioral Health Prescribing Intervention Pilot Initial review of the HUSKY program's utilization data and medical records shows opportunities for improvement in the area of behavioral health pharmacy prescribing.								
-(Governor) Funding is reduced by $350,000 in FY 12 and $700,000 in FY 13 for the ASO of the Behavioral Health Partnership to implement a pharmacy intervention demonstration project. Interventions will be targeted to high volume or high risk prescribing practitioners, and may include mailing Prescriber Profile Reports and consultations between the ASO director and key physicians.								
-(Legislative) Same as Governor.								
Medicaid	0	(350,000)	0	(700,000)	0	0	0	0
Total - General Fund	**0**	**(350,000)**	**0**	**(700,000)**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	(175,000)	0	(350,000)	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**(175,000)**	**0**	**(350,000)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Revise Monthly Cap on Medicare Part D Co-Payments								
Currently, persons dually eligible for Medicare and Medicaid are responsible for paying up to $15 per month in Medicare co-pays for Part D-covered drugs. Co-pays range from $1.10 to $6.30 in 2011.								
-(Governor) Reduce funding by $2.2 million in FY 12 and $2.3 million in FY 13 to reflect an increase in the monthly cap on Medicare co-pays for Part D covered drugs from $15 to $25 for dually eligible clients.								
-(Legislative) Maintain funding to reflect the continuation of the $15 per month cap.								
Medicaid	0	0	0	0	0	2,200,000	0	2,300,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**2,200,000**	**0**	**2,300,000**
Federal Reimbursement	0	0	0	0	0	1,100,000	0	1,150,000
Total - GF less Fed Reimbursement	**0**	**0**	**0**	**0**	**0**	**1,100,000**	**0**	**1,150,000**
Implement Medicaid Therapy Management								
-(Legislative) Reduce funding by $14.14 million in both FY 12 and FY 13 to reflect the implementation of Medicaid therapy management. Savings would be achieved from a reduction in the per person pharmacy and medical costs due to more comprehensive patient medication assessment and review. Section 143 of PA 11-44 and Section 127 of PA 11-61 implements this change.								
Medicaid	0	(14,140,000)	0	(14,140,000)	0	(14,140,000)	0	(14,140,000)
Total - General Fund	**0**	**(14,140,000)**	**0**	**(14,140,000)**	**0**	**(14,140,000)**	**0**	**(14,140,000)**
Phase Out the ConnPACE Program								
For the majority of ConnPACE enrollees, ConnPACE is the secondary payer to Medicare Part D. The department pays any copays above $16.25 and any premiums and deductibles, as well as any coverage gap costs, for those enrolled in Medicare Part D. PA 09-2 required DSS to increase the income disregards for the three Medicare Savings Programs to income limits in effect for the ConnPACE program. This change allows most people eligible for ConnPACE (a fully state funded program) to access pharmaceuticals under the Low Income Subsidy portion of the federal Medicare Part D program. As a result, prescription co-pays are reduced from a maximum of $16.25 to no more than $6.30 (co-pays could be as low as $1.10).								
-(Governor) Reduce funding by $4,376,400 in FY 12 and $4,127,400 in FY 13 to reflect the elimination of ConnPACE coverage for Medicare eligible clients. Those clients who are Medicare eligible, but who do not otherwise qualify for the federal low income subsidy, will need to enroll in MSP. The approximately 110 clients remaining, who are not eligible for Medicare Part D benefits, will be grandfathered under the ConnPACE program and will continue to receive assistance.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Reduce funding by $4,251,400 in FY 12 and $4,002,400 in FY 13 to reflect the elimination of ConnPACE coverage for most Medicare eligible clients. Those clients who are Medicare eligible, but who do not otherwise qualify for the federal low income subsidy, will need to enroll in MSP. The program will remain open for the approximately 110 clients remaining, and for new applicants who are not eligible for Medicare Part D benefits. Sections 88 through 91, 142 and 178 of PA 11-44 implement this change.								
Other Expenses	0	(362,500)	0	(425,000)	0	0	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	(3,888,900)	0	(3,577,400)	0	125,000	0	125,000
Total - General Fund	**0**	**(4,251,400)**	**0**	**(4,002,400)**	**0**	**125,000**	**0**	**125,000**
Eliminate State Funding for AIDS Drug Assistance Program The Connecticut AIDS Drug Assistance Program (CADAP) covers the cost of federally approved HIV antiretroviral drugs and drugs which prevent opportunistic infections associated with HIV/AIDS. This program is primarily funded with federal Ryan White Title II funds. The state account supplements this funding. **-(Governor)** Reduce funding by $606,678 in both FY 12 and FY 13 to reflect the elimination of the AIDS Drug Assistance line item. It is anticipated that many individuals previously served under CADAP are now eligible for full medical coverage under the Medicaid Low-Income Adult program. Based on these expenditures, it is anticipated that the maintenance of effort necessary to secure the federal Ryan White funds will still be met. **-(Legislative)** Same as Governor.								
AIDS Drug Assistance	0	(606,678)	0	(606,678)	0	0	0	0
Total - General Fund	**0**	**(606,678)**	**0**	**(606,678)**	**0**	**0**	**0**	**0**
Charge $25 Fee for Child Support Collections for Non-TFA Clients The Child Support Enforcement program is a joint federal-state effort to strengthen families and reduce welfare dependency by ensuring that parents live up to the responsibility of supporting their children. In accordance with the Deficit Reduction Act of 2005, a $25 annual fee was mandated from the first $500 collected of any non-TFA custodial party beginning in FFY 2008. In any given year, no fee is charged if less than $500 is collected by the custodial party. Currently, the state pays the federal government approximately $430,000 in these fees. **-(Governor)** Require the custodial party to absorb the cost of this fee.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Provide funding for Job First Employment Services (JFES) Pilot Program								
-(Legislative) Provide funding of $150,000 in FY 12 and FY 13 to support participants in a Jobs First Employment Services (JFES) pilot program. Section 165 of PA 11-44 and Section 155 of PA 11-61 implement this change.								
Temporary Assistance to Families - TANF	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	**0**	**150,000**	**0**	**150,000**	**0**	**150,000**	**0**	**150,000**
Adjust Unearned Income Disregard under the AABD Program								
Prior to FY 06, any cost of living adjustments (COLA) received as part of an Aid to the Aged, Aid to the Blind, or Aid to the Disabled (AABD) client's Social Security benefit were considered an increase in income and applied to the client's cost of care. Currently, AABD clients retain their Social Security COLA (by increasing the unearned income disregard) without a concurrent reduction in their state benefit.								
-(Governor) Reduce funding by $458,684 in FY 12 and $1,680,790 in FY 13 to reflect applying any federal COLA to offset the cost of care of AABD clients, which decreases their unearned income disregard.								
-(Legislative) Maintain funding to reflect the current unearned income disregard.								
Medicaid	0	0	0	0	0	69,200	0	253,700
Old Age Assistance	0	0	0	0	0	112,950	0	413,856
Aid to the Blind	0	0	0	0	0	3,895	0	14,271
Aid to the Disabled	0	0	0	0	0	272,639	0	998,963
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**458,684**	**0**	**1,680,790**
Federal Reimbursement	0	0	0	0	0	34,600	0	128,350
Total - GF less Fed Reimbursement	**0**	**0**	**0**	**0**	**0**	**424,084**	**0**	**1,552,440**
Adjust Funding for Standards Increase								
-(Governor) Reduce funding by $9,724,898 in FY 12 and $18,067,742 in FY 13 for state cost of living adjustments (COLA's), standards, and rate increases for various accounts.								
-(Legislative) Funding of $250,000 is provided in FY 13 to reflect fair rent adjustments for two residential care homes that have already received Certificate of Need approvals.								
Sections 75, 77 and 78 of PA 11-44 implement these changes.								
Old Age Assistance	0	(2,436,887)	0	(4,787,542)	0	0	0	0
Aid to the Blind	0	(83,534)	0	(162,010)	0	0	0	0
Aid to the Disabled	0	(5,254,201)	0	(9,102,581)	0	0	0	250,000
Temporary Assistance to Families - TANF	0	(1,764,293)	0	(3,351,672)	0	0	0	0
State Administered General Assistance	0	(185,983)	0	(413,937)	0	0	0	0
Total - General Fund	**0**	**(9,724,898)**	**0**	**(17,817,742)**	**0**	**0**	**0**	**250,000**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer School Readiness and Day Care Slots to SDE								
-(Governor) Transfer one position and funding of $17,603,761 in FY 12 and $17,600,860 in FY 13 to the State Department of Education (SDE). The Child Care Quality Enhancements account will fund Charts a Course as well as the Child Care United Way 211 contract.								
-(Legislative) Transfer one position and funding of $17,545,831 in FY 12 and $17,542,930 in FY 13 to the State Department of Education (SDE). The Quality Enhancement account will fund Charts a Course as well as the Child Care United Way 211 contract. Sections 97 through 101 of PA 11-44 implement this change.								
Personal Services	(1)	(65,258)	(1)	(62,357)	0	0	0	0
Child Day Care	0	(10,992,269)	0	(10,992,269)	0	0	0	0
Child Care Quality Enhancements	0	(1,100,678)	0	(1,100,678)	0	57,930	0	57,930
Child Day Care - Municipality	0	(5,387,626)	0	(5,387,626)	0	0	0	0
Total - General Fund	**(1)**	**(17,545,831)**	**(1)**	**(17,542,930)**	**0**	**57,930**	**0**	**57,930**
Provide Funding for DCF RAP Certificates								
-(Legislative) Provide funding of $1.5 million in both FY 12 and FY 13 for approximately 150 RAP certificates for clients of the Department of Children and Families.								
Housing/Homeless Services	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**
Close the Transitionary Rental Assistance Program The Transitionary Rental Assistance Program provides monthly rental assistance payments to landlords to make safe, affordable housing available to working families with incomes above the Temporary Family Assistance (TFA) payment standard and who have transitioned off of TFA due to time limits. Families may receive the benefit for a maximum of one year. The benefit amount is based on the family size, household income, rent and utility expenses.								
-(Governor) Reduce funding by $586,997 in both FY 12 and FY 13 to reflect the closure of the program. The program closed February 2010. Due to the one year time limit, the program will not have any clients as of May 2011.								
-(Legislative) Same as Governor.								
Transitionary Rental Assistance	0	(586,997)	0	(586,997)	0	0	0	0
Total - General Fund	**0**	**(586,997)**	**0**	**(586,997)**	**0**	**0**	**0**	**0**
Modify the Security Deposit Program The Security Deposit Program provides funds for persons living in shelters with security deposit assistance if they are able to afford monthly rent								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
requirements but do not have additional funds for the security deposit. In FY 11 average security deposit checks range from $1,237 to $1,454. On average approximately 101 checks are issued a month.								
-(Governor) Reduce funding by $457,610 in FY 12 and $499,210 in FY 13 to reflect savings generate by the following recommended program changes: 1) the time required before a client can reapply for a Security Deposit will be extended from 18 months to 5 years; 2) the proof of homelessness criteria will require legal documentation that is filed in court; 3) landlords will be required to provide DSS with receipts for the damage caused by the tenant and; 4) a client co-pay, not to exceed 10% of one month's rent, will be added. The co-pay may be waived at the Commissioner's discretion.								
-(Legislative) Reduce funding by $228,850 in FY 12 and $249,605 in FY 13 to reflect savings generated by the following changes: 1) clients will be limited to a maximum of two security deposit guarantee payouts and will be provided with the necessary information and education services regarding apartment upkeep expectations; 2) proof of homelessness criteria will be modified to require legal documentation that is filed in court; 3) landlords will be required to provide DSS with receipts (rather than estimates) for the damage caused by the tenant; and 4) a client co-pay (5% of one month's rent) will be added for individuals with income exceeding 150% FPL and for whom the commissioner has paid a claim, which may be waived at the commissioner's discretion. Section 96 of PA 11-44 implements these changes.								
Housing/Homeless Services	0	(228,805)	0	(249,605)	0	228,805	0	249,605
Total - General Fund	**0**	**(228,805)**	**0**	**(249,605)**	**0**	**228,805**	**0**	**249,605**
Expand Supportive Housing Efforts								
-(Governor) Provide half-year funding of $775,850 in FY 13 to cover Rental Assistance Program (RAP) certificates for 150 units. The proposed capital budget for the upcoming biennium includes $30.0 million in FY 12 for supportive housing initiatives under the Department of Economic and Community Development.								
-(Legislative) Same as Governor.								
Housing/Homeless Services	0	0	0	775,850	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**775,850**	**0**	**0**	**0**	**0**
Provide Funding for Domestic Violence Shelters								
-(Legislative) Provide $1 million in each year of the biennium to allow domestic violence shelters to be staffed 24 hours per day, seven days a week. These funds replace one-time FY 11 federal funding for this purpose.								
Housing/Homeless Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total - General Fund	**0**	**1,000,000**	**0**	**1,000,000**	**0**	**1,000,000**	**0**	**1,000,000**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Funding for Nurturing Families Network at Non-Hospital Sites								
The Nurturing Families Network is a no-cost, voluntary program that provides information, guidance and assistance to first-time parents. The network offers three distinct services: 1) Home visiting services that help new parents at risk for abuse and/or neglect, 2) Parenting groups, and 3) Nurturing connections that bring new parents together with volunteers and others in the community who can lend assistance.								
-(Governor) Reduce funding by $3,211,016 in both FY 12 and FY 13 to reflect the elimination of funding for the Nurturing Families network at non-hospital sites in New Haven and Hartford, which are the only cities currently receiving funding for non-hospital sites. Services will continue to be provided at all 29 birthing hospitals throughout the state, including hospitals in New Haven and Hartford.								
-(Legislative) Maintain funding for Nurturing Families Network.								
Children's Trust Fund	0	0	0	0	0	3,211,016	0	3,211,016
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**3,211,016**	**0**	**3,211,016**
Adjust Funding for Children's Trust Fund								
-(Legislative) Reduce funding by $800,000 in FY 12 for the Children's Trust Fund (CTF) to reflect a change in funding source for certain programs. Funding of $1.8 million in FY 12 and $1 million in FY 13 is diverted from the Probate Court Administration Fund to support the Children's Trust Fund. Section 100 of PA 11-61 implements this change.								
Children's Trust Fund	0	(800,000)	0	0	0	(800,000)	0	0
Total - General Fund	**0**	**(800,000)**	**0**	**0**	**0**	**(800,000)**	**0**	**0**
Children's Trust Fund	0	1,800,000	0	1,000,000	0	1,800,000	0	1,000,000
Total - Carry Forward Funding	**0**	**1,800,000**	**0**	**1,000,000**	**0**	**1,800,000**	**0**	**1,000,000**
Adjust State Supplemental Nutrition Assistance Benefits								
The State-Funded Supplemental Nutrition Assistance Program provides benefits for non-citizens who are ineligible for the federal Supplemental Nutrition Assistance Program (SNAP). Currently, clients under the state-funded program receive a benefit that is equal to 75% of what they would have received under the federal program.								
-(Governor) Reduce funding of $478,036 in FY 12 and $675,322 in FY 13 to reflect the reduction in the monthly state-funded benefit from 75% to 50% of the federal SNAP benefit.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Maintain funding for State Supplemental Nutrition Assistance.								
State Food Stamp Supplement	0	0	0	0	0	478,036	0	675,322
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**478,036**	**0**	**675,322**
Reduce or Eliminate Various Programs								
-(Governor) Funding is reduced by $5,988,954 in FY 12 and $6,037,704 in FY 13 to reflect the reduction to and elimination of various accounts. The accounts eliminated are: Human Resource Development-Hispanic Programs, Human Resource Development, Children's Health Council, and the municipal Services to the Elderly account.								
-(Legislative) Reduce funding by $3,192,318 in FY 12 and $3,241,068 in FY 13 to reflect the restoration of certain program eliminations. Additionally, $25,000 is provided to the Willimantic Food Pantry under Community Services.								
Children's Trust Fund	0	(105,717)	0	(105,717)	0	0	0	0
Children's Health Council	0	0	0	0	0	218,317	0	218,317
Day Care Projects	0	(30,000)	0	(30,000)	0	0	0	0
Human Resource Development-Hispanic Programs	0	(104,036)	0	(104,036)	0	936,329	0	936,329
Services to the Elderly	0	(514,079)	0	(514,079)	0	439,817	0	439,817
Safety Net Services	0	(210,090)	0	(210,090)	0	0	0	0
Services for Persons With Disabilities	0	(33,317)	0	(33,317)	0	126,362	0	126,362
Housing/Homeless Services	0	0	0	0	0	54,574	0	54,574
Employment Opportunities	0	(116,981)	0	(116,981)	0	0	0	0
Human Resource Development	0	(38,581)	0	(38,581)	0	0	0	0
Independent Living Centers	0	(96,589)	0	(96,589)	0	0	0	0
Child Care Quality Enhancements	0	0	0	0	0	350,000	0	350,000
Community Services	0	(1,109,991)	0	(1,158,741)	0	621,522	0	621,522
Human Service Infrastructure Community Action Program	0	(379,886)	0	(379,886)	0	0	0	0
Teen Pregnancy Prevention	0	(252,738)	0	(252,738)	0	0	0	0
Human Resource Development - Municipality	0	(31,034)	0	(31,034)	0	0	0	0
Human Resource Development-Hispanic Programs - Municipality	0	(590)	0	(590)	0	5,310	0	5,310
Teen Pregnancy Prevention - Municipality	0	(87,033)	0	(87,033)	0	0	0	0
Services to the Elderly - Municipality	0	0	0	0	0	44,405	0	44,405
Housing/Homeless Services - Municipality	0	(52,566)	0	(52,566)	0	0	0	0
Community Services - Municipality	0	(29,090)	0	(29,090)	0	0	0	0
Total - General Fund	**0**	**(3,192,318)**	**0**	**(3,241,068)**	**0**	**2,796,636**	**0**	**2,796,636**
Strengthen Fraud Recovery Efforts								
-(Governor) Provide six positions and reduce funding by $3,646,408 in FY 12 and $7,628,729 in FY 13 to reflect strengthened fraud recovery efforts. This proposal will result in savings by strengthening fraud recovery efforts in the Child Care (Care4Kids) program, the Personal Care Assistance waiver under Medicaid, and in the Third Party Liability Unit. The added positions will expand the department's oversight, investigate fraud and increase recoveries.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	6	353,592	6	371,271	0	0	0	0
Medicaid	0	(1,200,000)	0	(2,500,000)	0	0	0	0
Child Care Services-TANF/CCDBG	0	(2,800,000)	0	(5,500,000)	0	0	0	0
Total - General Fund	**6**	**(3,646,408)**	**6**	**(7,628,729)**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	(600,000)	0	(1,250,000)	0	0	0	0
Total - GF less Fed Reimbursement	**6**	**(3,046,408)**	**6**	**(6,378,729)**	**0**	**0**	**0**	**0**
Carry Forward Other Expenses Funds **-(Legislative)** Pursuant to CGS Sec. 4-89(c), an estimated $10,023,431 is carried forward for FY 12 in the Other Expenses account. Of these funds, $9,312,924 will be used to continue the modernization efforts already underway, $500,000 will be used for the Money-Follow-the-Person expansion, and $210,507 will be used for anticipated actuarial costs.								
Other Expenses	0	10,023,431	0	0	0	10,023,431	0	0
Total - Carry Forward Funding	**0**	**10,023,431**	**0**	**0**	**0**	**10,023,431**	**0**	**0**
Transfer Agency IT Positions from DOIT **-(Governor)** Provide $322,698 in FY 12 and $311,117 in FY 13 to support the transfer of three Information Technology positions from DoIT to this agency.								
-(Legislative) Same as Governor.								
Personal Services	3	322,698	3	311,117	0	0	0	0
Total - General Fund	**3**	**322,698**	**3**	**311,117**	**0**	**0**	**0**	**0**
Provide Funding for Modernization Initiative **-(Governor)** Provide funding of $4,762,979 in FY 12 and $9,486,652 in FY 13 to support DSS's modernization initiative. This effort includes; • a web-based front end for applications, redeterminations and case information; • electronic document management; • processing centers at regional offices; • redesigning regional offices as accessible service centers; • modern phone systems with interactive voice response and a call center; and • specialized, dedicated business units.								
-(Legislative) Same as Governor.								
Other Expenses	0	1,667,120	0	6,390,793	0	0	0	0
Equipment	0	3,095,859	0	3,095,859	0	0	0	0
Total - General Fund	**0**	**4,762,979**	**0**	**9,486,652**	**0**	**0**	**0**	**0**
Upgrade the Eligibility Management System With the passage of the Affordable Care Act and the need to have state systems in place on January 1, 2014, to support the operation of exchanges, states that streamline and upgrade their Medicaid eligibility systems to provide a simple and seamless enrollment experience for consumers who qualify for Medicaid or who are shopping for health insurance in the exchanges will be eligible for 90% federal reimbursement. This enhanced reimbursement								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
applies to the design, development and installation of automated Medicaid eligibility systems.								
-(Governor) Provide six positions and $1,556,737 in FY 12 and $453,016 in FY 13 to begin the process of upgrading the DSS Eligibility management system. These funds are provided for consultation services and staff to assist with the procurement and development of a new eligibility system.								
-(Legislative) Same as Governor.								
Personal Services	6	456,737	6	453,016	0	0	0	0
Other Expenses	0	1,100,000	0	0	0	0	0	0
Total - General Fund	**6**	**1,556,737**	**6**	**453,016**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	1,010,000	0	290,000	0	0	0	0
Total - GF less Fed Reimbursement	**6**	**546,737**	**6**	**163,016**	**0**	**0**	**0**	**0**
Conduct Medicaid Information Technology Architecture (MITA) Self Assessment								
-(Governor) Provide funding of $500,000 in FY 12 to conduct a Medicaid Information Technology Architecture (MITA) State Self-Assessment, and to develop an outline of planned improvements in Medicaid business processes and technology support. This funding is federally reimbursable at a rate of 90%.								
-(Legislative) Same as Governor.								
Other Expenses	0	500,000	0	0	0	0	0	0
Total - General Fund	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**
Federal Reimbursement	0	475,000	0	0	0	0	0	0
Total - GF less Fed Reimbursement	**0**	**25,000**	**0**	**0**	**0**	**0**	**0**	**0**
Realign Funding Between Accounts								
-(Governor) Reallocate funding between various accounts to more appropriately reflect payment source and purpose. Teen Pregnancy Prevention funding is reallocated from municipal account to the non-municipal ($726,726) account. Other Expenses is reallocated to the School readiness account ($556,575). Day Care Projects is reallocated to Community Services ($222,000), School Readiness ($102,900), and the municipal Child Day Care ($123,920) accounts. School Readiness funding is reallocated to the non-municipal Child Day Care ($374,877) account. **-(Legislative)** Reallocate funding between various accounts to more appropriately reflect payment source and purpose. Teen Pregnancy Prevention funding is reallocated from municipal account to the non-municipal ($639,693) account.								
Other Expenses	0	(556,575)	0	(556,575)	0	0	0	0
Day Care Projects	0	(448,820)	0	(448,820)	0	0	0	0
Child Day Care	0	374,877	0	374,877	0	0	0	0
Child Care Quality Enhancements	0	284,598	0	284,598	0	0	0	0
Community Services	0	222,000	0	222,000	0	0	0	0
Teen Pregnancy Prevention	0	639,693	0	639,693	0	(87,033)	0	(87,033)
Child Day Care - Municipality	0	123,920	0	123,920	0	0	0	0
Teen Pregnancy Prevention - Municipality	0	(639,693)	0	(639,693)	0	87,033	0	87,033
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funding for Level I Trauma Pilot Program								
-(Legislative) Provide funding of $150,000 in FY 12 for Level 1 Trauma Pilot Program. The pilot program will review and adopt evidence-based treatment for persons suffering from traumatic brain injuries (TBI).								
Other Expenses	0	150,000	0	0	0	150,000	0	0
Total - General Fund	**0**	**150,000**	**0**	**0**	**0**	**150,000**	**0**	**0**
Adjust CSSD Funds								
Currently funding is transferred from the Judicial Department's Court Support Services Division (CSSD) to DSS for the Point-In Time Homelessness Count, which is a statewide standardized and coordinated census of homelessness. The funds supplement administrative costs for the project, such as data collection and entry into the federal Homeless Management Information System.								
-(Governor) Transfer funding of $10,000 in both FY 12 and FY 13 from CSSD to eliminate the need for memorandums of agreement or understanding between agencies on an annual basis.								
-(Legislative) Maintain the current CSSD funding structure.								
Housing/Homeless Services	0	0	0	0	0	(10,000)	0	(10,000)
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**(10,000)**	**0**	**(10,000)**
Transfer Positions and Funding to Reflect Consolidation of CDHI								
-(Governor) Transfer 5 positions and funding of $618,146 in FY 12 and $608,707 in FY 13 to reflect the consolidation of the Commission on Deaf and Hearing Impaired into the Department of Social Services.								
-(Legislative) The transfer into DSS is not accepted. Funding and positions are instead transferred to the Bureau of Rehabilitative Services.								
Personal Services	0	0	0	0	(5)	(297,706)	(5)	(291,875)
Other Expenses	0	0	0	0	0	(125,199)	0	(125,199)
Part-Time Interpreters - Hearing Impaired	0	0	0	0	0	(195,241)	0	(191,633)
Total - General Fund	**0**	**0**	**0**	**0**	**(5)**	**(618,146)**	**(5)**	**(608,707)**
Transfer Positions and Funding to Reflect Consolidation of BESB								
-(Governor) Transfer 58 positions and funding of $6,956,042 in FY 12 and $6,839,579 in FY 13 to reflect the consolidation of the Board of Education and Services for the Blind into the Department of Social Services.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) The transfer into DSS is not accepted. Funding and positions are instead transferred to the Bureau of Rehabilitative Services.								
Personal Services	0	0	0	0	(58)	(4,036,006)	(58)	(3,919,543)
Other Expenses	0	0	0	0	0	(866,432)	0	(866,432)
Vocational&Supplemental Svcs for the Blind	0	0	0	0	0	(2,053,604)	0	(2,053,604)
Total - General Fund	**0**	**0**	**0**	**0**	**(58)**	**(6,956,042)**	**(58)**	**(6,839,579)**
Transfer Funding and Positions to the Bureau of Rehabilitative Services								
-(Legislative) Transfer funding of $9,386,185 in FY 12 and $9,375,055 in FY 13 to reflect the reallocation of the rehabilitation services program and five positions to the new Bureau of Rehabilitative Services.								
Personal Services	(5)	(399,350)	(5)	(388,220)	(5)	(399,350)	(5)	(388,220)
Vocational Rehabilitation	0	(7,386,668)	0	(7,386,668)	0	(7,386,668)	0	(7,386,668)
Employment Opportunities	0	(1,052,829)	0	(1,052,829)	0	(1,052,829)	0	(1,052,829)
Independent Living Centers	0	(547,338)	0	(547,338)	0	(547,338)	0	(547,338)
Total - General Fund	**(5)**	**(9,386,185)**	**(5)**	**(9,375,055)**	**(5)**	**(9,386,185)**	**(5)**	**(9,375,055)**
Eliminate Vacant Positions								
-(Governor) Eliminate funding of $3 million in both FY 12 and FY 13 to achieve savings associated with eliminating funded vacancies.								
-(Legislative) Same as Governor.								
Personal Services	0	(3,000,000)	0	(3,000,000)	0	0	0	0
Total - General Fund	**0**	**(3,000,000)**	**0**	**(3,000,000)**	**0**	**0**	**0**	**0**
Assign Vacant Positions to Review ASO Implementation								
-(Legislative) Assign vacant positions for the purposes of monitoring and reviewing the implementation of the new Medicaid ASO.								
Obtain Equipment through the Capital Equipment Purchase Fund								
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.								
Equipment	0	(5,116,969)	0	(1,538,849)	0	0	0	0
Total - General Fund	**0**	**(5,116,969)**	**0**	**(1,538,849)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $4,006,719 in FY 12 and an additional $5,378,580 in FY 13 (for a cumulative total of $9,385,299 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(971,519)	0	(2,407,371)	0	0	0	0
Children's Trust Fund	0	(329,329)	0	(747,905)	0	0	0	0
Children's Health Council	0	(5,458)	0	(12,395)	0	0	0	0
HUSKY Outreach	0	(8,389)	0	(19,052)	0	0	0	0
Genetic Tests in Paternity Actions	0	(8,410)	0	(16,791)	0	0	0	0
Day Care Projects	0	(11,971)	0	(27,185)	0	0	0	0
Vocational Rehabilitation	0	(184,667)	0	(419,378)	0	0	0	0
Lifestar Helicopter	0	(34,705)	0	(78,814)	0	0	0	0
Food Stamp Training Expenses	0	(300)	0	(681)	0	0	0	0
Healthy Start	0	(37,256)	0	(84,607)	0	0	0	0
Human Resource Development-Hispanic Programs	0	(26,009)	0	(59,067)	0	0	0	0
Services to the Elderly	0	(109,386)	0	(248,417)	0	0	0	0
Safety Net Services	0	(52,522)	0	(119,278)	0	0	0	0
Transportation for Employment Independence Program	0	(78,888)	0	(179,155)	0	0	0	0
Refunds of Collections	0	(4,445)	0	(10,094)	0	0	0	0
Services for Persons With Disabilities	0	(16,513)	0	(37,502)	0	0	0	0
Nutrition Assistance	0	(11,192)	0	(25,416)	0	0	0	0
Housing/Homeless Services	0	(1,255,609)	0	(2,938,791)	0	0	0	0
Employment Opportunities	0	(29,245)	0	(66,416)	0	0	0	0
Human Resource Development	0	(965)	0	(2,190)	0	0	0	0
Child Day Care	0	(265,435)	0	(602,802)	0	0	0	0
Independent Living Centers	0	(16,098)	0	(36,559)	0	0	0	0
Child Care Quality Enhancements	0	(114,044)	0	(258,994)	0	0	0	0
Community Services	0	(68,390)	0	(155,314)	0	0	0	0
Alzheimer Respite Care	0	(57,360)	0	(130,264)	0	0	0	0
Human Service Infrastructure Community Action Program	0	(94,971)	0	(215,680)	0	0	0	0
Teen Pregnancy Prevention	0	(38,185)	0	(86,717)	0	0	0	0
Child Day Care - Municipality	0	(131,593)	0	(298,847)	0	0	0	0
Human Resource Development - Municipality	0	(776)	0	(1,762)	0	0	0	0
Human Resource Development-Hispanic Programs - Municipality	0	(148)	0	(335)	0	0	0	0
Teen Pregnancy Prevention - Municipality	0	(21,758)	0	(49,413)	0	0	0	0
Services to the Elderly - Municipality	0	(1,110)	0	(2,521)	0	0	0	0
Housing/Homeless Services - Municipality	0	(17,164)	0	(38,980)	0	0	0	0
Community Services - Municipality	0	(2,909)	0	(6,606)	0	0	0	0
Total - General Fund	**0**	**(4,006,719)**	**0**	**(9,385,299)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	28	28,208,916	28	(81,943,014)	(68)	144,522,581	(68)	146,513,405
Total Recommended - GF	**1,806**	**5,823,325,785**	**1,806**	**5,908,164,715**	**(68)**	**203,768,689**	**(68)**	**150,913,405**

Medicaid Breakout		
	Final FY 12 $	**Final FY 13 $**
Service Category		
Hospital Inpatient	466,843,366	475,386,494
Hospital Outpatient	145,291,076	148,046,982
Physician	67,066,120	69,078,104
Pharmacy	215,647,180	246,264,348
Clinic	208,421,486	223,010,990
Home Health	237,554,398	248,390,905
Transportation	55,188,548	56,892,205
Dental	148,110,003	148,347,304
Vision	4,309,009	4,345,480
Durable Medical Equipment	43,994,627	46,194,358
Prepaid Health	854,796,365	902,609,812
Low Income Adults	438,970,000	449,430,000
Other Practitioner	23,207,840	23,889,075
Community Care	151,272,700	155,771,551
Misc. Services	11,901,552	12,258,598
Medicare Premiums	224,793,567	242,777,053
PCA- Waiver	25,125,939	27,240,985
Money Follows the Person	20,600,000	43,000,000
Hospice Services	1,036,172	1,694,769
BHP Carve-out - Administration	8,342,658	8,342,658
Assessments	717,600	740,742
Adjustments	(12,780,992)	8,491,461
Hospital Retro Payments	2,500,000	2,500,000
ABI Waiver	37,423,192	38,979,338
AIDS Waiver	692,000	2,160,000
Waivers - Administration	2,455,000	2,455,000
Part D - Clawback	135,600,000	142,018,897
Dental - ASO	6,523,928	6,675,733
Family Planning	2,757,427	3,064,245
Subtotal - Medical	**3,528,360,763**	**3,740,057,085**
NF-CCH	1,208,869,872	1,174,373,759
NF-RHNS	19,409,248	19,966,933
ICF/MR	68,548,051	71,542,739
CDH	70,905,397	71,608,001
Hospice Services	22,553,492	22,509,920
Subtotal - Long Term Care	**1,390,286,060**	**1,360,001,352**
Multiple Category Savings Initiatives		
Non Citizen Litigation	(9,349,755)	(9,750,000)
Restructure Healthcare Delivery System	(40,500,000)	(80,200,000)
Total - Expenditures	**4,868,797,068**	**5,010,108,437**
Expenditure Offsets		
School based Child Health	(11,930,000)	(12,169,884)
Medicare Premiums Offsets	(224,793,567)	(242,777,053)
Account Total - Medicaid	**4,632,073,500**	**4,755,161,500**

State Department on Aging
SDA62500

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
BUDGET SUMMARY						
Equipment	0	2	0	0	0	0
Agency Total - General Fund	**0**	**2**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**0**	**2**	**0**	**2**	**0**	**0**	**0**	**0**
Current Services Adjustments	4	441,520	4	432,202	0	0	0	0
Current Services Totals	**4**	**441,522**	**4**	**432,204**	**0**	**0**	**0**	**0**
Policy Adjustments	(4)	(441,522)	(4)	(432,204)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**0**	**2**	**0**	**2**	**0**	**0**	**0**	**0**
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). **-(Governor)** Provide funding of $317,072 in FY 12 and $306,672 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments. **-(Legislative)** Same as Governor.								
Personal Services	4	317,072	4	306,672	0	0	0	0
Total - General Fund	**4**	**317,072**	**4**	**306,672**	**0**	**0**	**0**	**0**

Apply Inflationary Increases
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Increase funding for Other Expenses by $118,250 in FY 12 and an additional $3,682 in FY 13 (for a cumulative total of $121,932 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	118,250	0	121,932	0	0	0	0
Total - General Fund	**0**	**118,250**	**0**	**121,932**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide $6,198 in FY 12 and $3,598 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	6,198	0	3,598	0	0	0	0
Total - General Fund	**0**	**6,198**	**0**	**3,598**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	4	441,520	4	432,202	0	0	0	0
Current Services Totals - GF	**4**	**441,522**	**4**	**432,204**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Delay Establishment of Department on Aging								
-(Governor) Reduce funding by $435,323 in FY 12 and $424,923 in FY 13 to reflect a delay in the establishment of the Department on Aging until July 1, 2013. Sections 145 and 146 of PA 11-6 implement this delay.								
-(Legislative) Same as Governor.								
Personal Services	(4)	(317,072)	(4)	(306,672)	0	0	0	0
Other Expenses	0	(118,250)	0	(118,250)	0	0	0	0
Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	**(4)**	**(435,323)**	**(4)**	**(424,923)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce Other Expenses by $3,682 in FY 13 to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	0	0	(3,682)	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**(3,682)**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
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.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).								
-(Legislative) Same as Governor.								
Equipment	0	(6,199)	0	(3,599)	0	0	0	0
Total - General Fund	**0**	**(6,199)**	**0**	**(3,599)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(4)	(441,522)	(4)	(432,204)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Soldiers, Sailors and Marines' Fund
SSM63000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time - SF	9	9	9	9	9	9
BUDGET SUMMARY						
Personal Services	574,721	568,991	614,866	604,504	614,866	604,504
Other Expenses	37,142	63,960	54,397	42,397	54,397	42,397
Other Current Expenses						
Award Payments to Veterans	1,941,943	1,979,800	1,979,800	1,979,800	1,979,800	1,979,800
Fringe Benefits	381,592	380,653	411,973	424,835	411,973	424,835
Agency Total - Soldiers, Sailors and Marines' Fund	**2,935,398**	**2,993,404**	**3,061,036**	**3,051,536**	**3,061,036**	**3,051,536**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - SF	**9**	**2,993,404**	**9**	**2,993,404**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	123,577	0	199,629	0	0	0	0
Current Services Totals	**9**	**3,116,981**	**9**	**3,193,033**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(55,945)	0	(141,497)	0	0	0	0
Total Recommended - SF	**9**	**3,061,036**	**9**	**3,051,536**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - SF	**9**	**2,993,404**	**9**	**2,993,404**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

-(Governor) Increase funding by $45,875 in FY 12 and $35,513 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments

-(Legislative) Same as Governor.

Personal Services	0	45,875	0	35,513	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	**0**	**45,875**	**0**	**35,513**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Reduce funding of $21,563 in FY 12 and $21,563 in FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements. These reductions include savings from IT expenses, energy savings, and other miscellaneous expenses.								
-(Legislative) Same as Governor.								
Other Expenses	0	(21,563)	0	(21,563)	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	**0**	**(21,563)**	**0**	**(21,563)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $67,945 in FY 12 and an additional $73,552 in FY 13 (for a cumulative total of $141,497 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	1,062	0	2,412	0	0	0	0
Award Payments to Veterans	0	66,883	0	139,085	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	**0**	**67,945**	**0**	**141,497**	**0**	**0**	**0**	**0**
Adjust Fringe Benefits and Indirect Overhead								
Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.								
-(Governor) Provide funding of $31,320 in FY 12 and $44,182 in FY 13 to ensure sufficient funds for fringe benefits and indirect overhead.								
-(Legislative) Same as Governor.								
Fringe Benefits	0	31,320	0	44,182	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	**0**	**31,320**	**0**	**44,182**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	123,577	0	199,629	0	0	0	0
Current Services Totals - SF	**9**	**3,116,981**	**9**	**3,193,033**	**0**	**0**	**0**	**0**
<u>Policy Revision Adjustments</u>								
Relocate the Soldiers' Sailors' and Marines' Central Office to the Department of Veterans' Affairs campus								
The Soldiers' Sailors' and Marines' Central Office is currently in a leased office space in Hartford. The Department of Veterans' Affairs Rocky Hill campus is a state-owned facility.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Provide moving expenses of $12,000 in FY 12 to relocate the Soldiers' Sailors' and Marines' Central Office to the Department of Veterans' Affairs campus in Rocky Hill in the Office of Advocacy and Assistance. The relocation results in a savings in state leasing costs and is expected to produce more efficient service to veterans.								
-(Legislative) Same as Governor.								
Other Expenses	0	12,000	0	0	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	**0**	**12,000**	**0**	**0**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $67,945 in FY 12 and an additional $73,552 in FY 13 (for a cumulative total of $141,497 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(1,062)	0	(2,412)	0	0	0	0
Award Payments to Veterans	0	(66,883)	0	(139,085)	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	**0**	**(67,945)**	**0**	**(141,497)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	0	(55,945)	0	(141,497)	0	0	0	0
Total Recommended - SF	**9**	**3,061,036**	**9**	**3,051,536**	**0**	**0**	**0**	**0**

Bureau of Rehabilitative Services
BRS63500

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	101	101
Permanent Full-Time - TF	0	0	0	0	2	2
Permanent Full-Time - WF	0	0	0	0	6	6
BUDGET SUMMARY						
Personal Services	0	0	0	0	4,733,062	4,599,638
Other Expenses	0	0	0	0	991,631	991,631
Equipment	0	0	0	0	2	2
Other Current Expenses						
Part-Time Interpreters	0	0	0	0	195,241	191,633
Educational Aid for Blind and Visually Handicapped Children	0	0	0	0	4,839,899	4,821,904
Enhanced Employment Opportunities	0	0	0	0	673,000	673,000
Other Than Payments to Local Governments						
Vocational Rehabilitation - Disabled	0	0	0	0	7,386,668	7,386,668
Supplementary Relief and Services	0	0	0	0	103,925	103,925
Vocational Rehabilitation - Blind	0	0	0	0	890,454	890,454
Special Training for the Deaf Blind	0	0	0	0	298,585	298,585
Connecticut Radio Information Service	0	0	0	0	87,640	87,640
Employment Opportunities	0	0	0	0	1,052,829	1,052,829
Independent Living Centers	0	0	0	0	547,338	547,338
Agency Total - General Fund	**0**	**0**	**0**	**0**	**21,800,274**	**21,645,247**
Personal Services	0	0	0	0	116,274	116,274
Other Expenses	0	0	0	0	14,436	14,436
Agency Total - Special Transportation Fund	**0**	**0**	**0**	**0**	**130,710**	**130,710**
Personal Services	0	0	0	0	503,698	487,578
Other Expenses	0	0	0	0	23,400	24,500
Rehabilitative Services	0	0	0	0	1,261,913	1,261,913
Fringe Benefits	0	0	0	0	337,478	336,429
Agency Total - Workers' Compensation Fund	**0**	**0**	**0**	**0**	**2,126,489**	**2,110,420**
Agency Total - Appropriated Funds	**0**	**0**	**0**	**0**	**24,057,473**	**23,886,377**
Additional Funds Available						
Federal Contributions	0	0	0	0	4,979,383	3,753,746
Carry Forward Funding	0	0	0	0	296,300	0
Bond Funds	0	0	0	0	7,000	8,000
Private Contributions	0	0	0	0	1,821,850	1,821,550
Agency Grand Total	**0**	**0**	**0**	**0**	**31,162,006**	**29,469,673**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	4,733,062	(245,785)	4,487,277	(5.19)
Other Expenses	991,631	(23,656)	967,975	(2.39)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	101	21,800,274	101	21,645,247	101	21,800,274	101	21,645,247
Total Recommended - GF	**101**	**21,800,274**	**101**	**21,645,247**	**101**	**21,800,274**	**101**	**21,645,247**
FY 11 Governor Estimated Expenditures - TF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	2	130,710	2	130,710	2	130,710	2	130,710
Total Recommended - TF	**2**	**130,710**	**2**	**130,710**	**2**	**130,710**	**2**	**130,710**
FY 11 Governor Estimated Expenditures - WF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	6	2,126,489	6	2,110,420	6	2,126,489	6	2,110,420
Total Recommended - WF	**6**	**2,126,489**	**6**	**2,110,420**	**6**	**2,126,489**	**6**	**2,110,420**

BUDGET CHANGES DETAILS

Policy Revision Adjustments

Transfer Rehabilitative Services Program from Workers Compensation Commission into Bureau of Rehabilitative Services(BRS)
PA 11-44 (the health and human services implementer) creates the Bureau of Rehabilitative Services (BRS), which is within the Department of Social Services (DSS) for administrative purposes only. It makes changes necessary to transfer the Workers Compensation Commission's (WCC's) Rehabilitative Services program to the new BRS. The WCC's Rehabilitative Services program provides employment retraining to permanently injured workers who are unable to return to their former positions.

-(Legislative) Transfer six positions and provide funding of $2,126,489 in FY 12 and $2,110,420 in FY 13 to reflect the consolidation of the Rehabilitative Services Program into the Bureau of Rehabilitative Services.

Personal Services	6	503,698	6	487,578	6	503,698	6	487,578
Other Expenses	0	23,400	0	24,500	0	23,400	0	24,500
Rehabilitative Services	0	1,261,913	0	1,261,913	0	1,261,913	0	1,261,913
Fringe Benefits	0	337,478	0	336,429	0	337,478	0	336,429
Total - Workers' Compensation Fund	**6**	**2,126,489**	**6**	**2,110,420**	**6**	**2,126,489**	**6**	**2,110,420**

Transfer Positions and Funding to Reflect Consolidation of BESB into BRS
PA 11-44 (the health and human services implementer) transfers all the powers, functions and duties of the Board of Education and Services for the Blind (BESB) into the new BRS. BESB provides statewide comprehensive, community-based rehabilitative services to adults who are legally blind or deaf and blind, and children who are visually impaired, legally blind or deaf and blind in order to maximize inclusion and participation in education, independent living, employment and community activities.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Transfer 91 positions and funding of $11,795,942 in FY 12 and $11,661,484 in FY 13 to reflect the consolidation of Board of Education Services for the Blind (BESB) into the Bureau of Rehabilitative Services.								
Personal Services	58	4,036,006	58	3,919,543	58	4,036,006	58	3,919,543
Other Expenses	0	866,432	0	866,432	0	866,432	0	866,432
Equipment	0	1	0	1	0	1	0	1
Educational Aid for Blind and Visually Handicapped Children	33	4,839,899	33	4,821,904	33	4,839,899	33	4,821,904
Enhanced Employment Opportunities	0	673,000	0	673,000	0	673,000	0	673,000
Supplementary Relief and Services	0	103,925	0	103,925	0	103,925	0	103,925
Vocational Rehabilitation - Blind	0	890,454	0	890,454	0	890,454	0	890,454
Special Training for the Deaf Blind	0	298,585	0	298,585	0	298,585	0	298,585
Connecticut Radio Information Service	0	87,640	0	87,640	0	87,640	0	87,640
Total - General Fund	**91**	**11,795,942**	**91**	**11,661,484**	**91**	**11,795,942**	**91**	**11,661,484**
Transfer Positions and Funding to Reflect Consolidation of CDHI into BRS PA 11-44 (the health and human services implementer) transfers all functions, powers, and duties of the Commission on the Deaf and Hearing Impaired (CDHI) to the new BRS. CDHI advocates, strengthens and implements state policies affecting deaf and hard of hearing individuals and their interactions and relationships with the public, industry, health care and educational sectors.								
-(Legislative) Transfer five positions and funding of $618,147 in FY 12 and $608,708 in FY 13 to reflect the consolidation of the Commission on the Deaf and Hearing Impaired (CDHI) into the Bureau of Rehabilitative Services.								
Personal Services	5	297,706	5	291,875	5	297,706	5	291,875
Other Expenses	0	125,199	0	125,199	0	125,199	0	125,199
Equipment	0	1	0	1	0	1	0	1
Part-Time Interpreters	0	195,241	0	191,633	0	195,241	0	191,633
Total - General Fund	**5**	**618,147**	**5**	**608,708**	**5**	**618,147**	**5**	**608,708**
Transfer Positions and Funding to Reflect Consolidation of DSS Rehabilitation Services into BRS PA 11-44 (the health and human services implementer) transfers all functions, powers and duties of DSS's Bureau of Rehabilitation Services to the new BRS. DSS's Bureau of Rehabilitation Services provides rehabilitation services and disability determinations for people with disabilities who apply for federal Social Security disability benefits.								
-(Legislative) Transfer funding of $9,386,185 in FY 12 and $9,375,055 in FY 13 and five positions from DSS to reflect the consolidation of rehabilitative services.								
Personal Services	5	399,350	5	388,220	5	399,350	5	388,220
Vocational Rehabilitation - Disabled	0	7,386,668	0	7,386,668	0	7,386,668	0	7,386,668
Employment Opportunities	0	1,052,829	0	1,052,829	0	1,052,829	0	1,052,829
Independent Living Centers	0	547,338	0	547,338	0	547,338	0	547,338
Total - General Fund	**5**	**9,386,185**	**5**	**9,375,055**	**5**	**9,386,185**	**5**	**9,375,055**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Handicapped Driver Training Program into BRS								
PA 11-44 (the health and human services implementer) moves the Department of Motor Vehicle's (DMV) driver training program for individuals with disabilities into the new BRS.								
-(Legislative) Transfer two positions and funding of $130,710 in FY 12 and FY 13 to reflect the transfer of the Handicapped Driver Training Program from DMV to the Bureau of Rehabilitative Services.								
Personal Services	2	116,274	2	116,274	2	116,274	2	116,274
Other Expenses	0	14,436	0	14,436	0	14,436	0	14,436
Total - Special Transportation Fund	**2**	**130,710**	**2**	**130,710**	**2**	**130,710**	**2**	**130,710**
Carry Forward Funding for Interpreting Services								
Section 4-89(g) CGS allows that the unexpended balance of the appropriation for interpreting services be continued into the next fiscal year in an amount not greater than the amount of reimbursements of the prior year expenditures for the services of interpreters received by the commission.								
-(Legislative) Pursuant to CGS Sec. 4-89(g), the unexpended balance in the Part-Time Interpreters account is carried forward from FY 11 to FY 12 to support interpreting services. It is estimated that $296,300 will be available to be carried forward.								
Part-Time Interpreters	0	296,300	0	0	0	296,300	0	0
Total - Carry Forward Funding	**0**	**296,300**	**0**	**0**	**0**	**296,300**	**0**	**0**
Policy Adjustments Subtotals	101	21,800,274	101	21,645,247	101	21,800,274	101	21,645,247
Total Recommended - GF	**101**	**21,800,274**	**101**	**21,645,247**	**101**	**21,800,274**	**101**	**21,645,247**
Policy Adjustments Subtotals	2	130,710	2	130,710	2	130,710	2	130,710
Total Recommended - TF	**2**	**130,710**	**2**	**130,710**	**2**	**130,710**	**2**	**130,710**
Policy Adjustments Subtotals	6	2,126,489	6	2,110,420	6	2,126,489	6	2,110,420
Total Recommended - WF	**6**	**2,126,489**	**6**	**2,110,420**	**6**	**2,126,489**	**6**	**2,110,420**

Department of Education
SDE64000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	1,787	1,706	1,739	1,741	1,706	1,708
Others Equated to Full-Time	0	1	0	0	0	0
Permanent Full-Time - OF	2	2	0	0	0	0
Permanent Full-Time - OF	124	138	140	140	140	140
BUDGET SUMMARY						
Personal Services	135,026,722	144,794,284	126,408,715	92,159,640	24,598,200	23,833,611
Other Expenses	18,163,716	17,476,121	15,572,162	10,320,294	3,324,506	3,124,506
Equipment	198,039	1	1	1	1	1
Other Current Expenses						
Educ Aid Blind/Visually Handicap Child	0	0	4,839,899	4,821,904	0	0
Basic Skills Exam Teachers in Training	962,391	1,239,559	1,291,314	1,270,775	1,291,314	1,270,775
Teachers' Standards Implementation Program	0	2,896,508	3,296,508	3,096,508	3,296,508	3,096,508
Early Childhood Program	4,932,277	5,007,354	5,024,906	5,022,489	5,024,906	5,022,489
Admin - Magnet Schools	204,897	0	0	0	0	0
Adult Basic Education	804,775	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	16,584,951	18,786,664	19,106,711	19,050,559	19,106,711	19,050,559
Interdistrict Coop-Administration	139,508	0	0	0	0	0
Primary Mental Health	448,132	507,294	507,294	507,294	507,294	507,294
Youth Service Bureau Administration	8,000	0	0	0	0	0
Leadership,Educ, Athletics-Partnership	0	0	765,000	765,000	765,000	765,000
Adult Education Action	236,985	240,687	240,687	240,687	240,687	240,687
Vocational Technical School Textbooks	473,040	500,000	385,031	269,330	0	0
Repair of Instructional Equipment	172,820	232,386	178,951	125,176	0	0
Minor Repairs to Plant	308,002	370,702	285,463	199,682	0	0
Connecticut Pre-Engineering Program	332,500	262,500	262,500	262,500	262,500	262,500
Connecticut Writing Project	47,500	50,000	50,000	50,000	50,000	50,000
Insurance Recovery Allotments	677	0	0	0	0	0
Resource Equity Assessments	91,250	283,654	301,980	299,683	301,980	299,683
Readers as Leaders	57,000	0	0	0	0	0
Neighborhood Youth Centers	0	0	1,338,300	1,338,300	1,338,300	1,338,300
Early Childhood Advisory Cabinet	177,322	0	0	0	0	0
Longitudinal Data Systems	1,419,823	648,502	1,500,000	1,500,000	1,500,000	1,500,000
School Accountability	1,530,676	1,803,284	2,186,318	2,201,405	2,186,318	2,201,405
Sheff Settlement	5,214,495	26,662,844	9,265,012	10,293,799	9,265,012	10,293,799
Admin - After School Program	76,260	0	0	0	0	0
CommPACT Schools	0	0	0	0	712,500	712,500
Community Plans for Early Childhood	0	427,500	450,000	450,000	450,000	450,000
Improving Early Literacy	0	150,000	150,000	150,000	150,000	150,000
Parent Trust Fund Program	0	500,000	500,000	500,000	500,000	500,000

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	24,598,200	(3,737,027)	20,861,173	(15.19)
Other Expenses	3,324,506	(79,310)	3,245,196	(2.39)
Regional Vocational-Technical School System	149,618,414	(9,097,779)	140,520,635	(6.08)

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
Regional Vocational-Technical School System	0	0	0	0	149,618,414	143,702,045
Child Care Services	0	0	18,422,653	18,419,752	18,422,653	18,419,752
Other Than Payments to Local Governments						
American School for the Deaf	9,480,242	9,480,242	9,768,242	10,264,242	9,768,242	10,264,242
Regional Education Services	1,720,254	1,384,613	1,434,613	1,384,613	1,434,613	1,384,613
Omnibus Education Grants State Supported Schools	6,558,117	0	0	0	0	0
Head Start Services	2,610,742	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150
Head Start Enhancement	1,684,349	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000
Family Resource Centers	5,739,238	6,041,488	6,041,488	6,041,488	6,041,488	6,041,488
Charter Schools	48,081,000	53,047,200	56,460,300	59,994,300	57,067,400	59,839,400
Youth Service Bureau Enhancement	620,300	625,000	620,300	620,300	620,300	620,300
Head Start - Early Childhood Link	2,090,000	2,090,000	2,090,000	2,090,000	2,090,000	2,090,000
Institutional Student Aid	0	882,000	882,000	882,000	882,000	882,000
Child Nutrition State Match	0	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000
Health Foods Initiative	0	3,512,146	3,613,997	3,613,997	3,613,997	3,613,997
EvenStart	0	0	0	0	500,000	500,000
Grant Payments to Local Governments						
Vocational Agriculture	4,560,565	4,560,565	4,560,565	4,560,565	5,060,565	5,060,565
Transportation of School Children	28,728,720	28,649,720	25,784,748	24,884,748	25,784,748	24,884,748
Adult Education	19,564,652	20,594,371	20,612,980	20,605,690	21,032,980	21,025,690
Health and Welfare Services Pupils Private Schools	4,775,000	4,297,500	4,297,500	4,297,500	4,297,500	4,297,500
Education Equalization Grants	1,883,943,766	1,889,609,057	1,889,609,057	1,889,609,057	1,889,609,057	1,889,609,057
Bilingual Education	2,113,153	1,916,130	1,916,130	1,916,130	1,916,130	1,916,130
Priority School Districts	115,509,156	117,237,188	112,595,033	112,121,287	116,626,966	116,100,581
Young Parents Program	165,394	229,330	229,330	229,330	229,330	229,330
Interdistrict Cooperation	13,989,781	11,127,369	11,136,173	11,131,935	11,136,173	11,131,935
School Breakfast Program	1,611,349	1,634,103	1,634,103	1,634,103	2,220,303	2,220,303
Excess Cost - Student Based	139,821,357	139,805,731	139,805,731	139,805,731	139,805,731	139,805,731
Non-Public School Transportation	3,995,000	3,995,000	3,595,500	3,595,500	3,595,500	3,595,500
School to Work Opportunities	213,750	213,750	213,750	213,750	213,750	213,750
Youth Service Bureaus	2,887,490	2,947,268	2,947,268	2,947,268	2,947,268	2,947,268
OPEN Choice Program	14,948,868	14,465,002	19,839,066	22,090,956	19,839,066	22,090,956
Magnet Schools	155,032,910	174,131,395	215,855,338	235,564,251	215,855,338	235,364,251
After School Program	4,700,066	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
School Readiness Quality Enhancement	0	0	1,158,608	1,158,608	1,100,678	1,100,678
Technical High Schools	0	0	34,385,798	66,261,040	0	0
Agency Total - General Fund	**2,662,756,977**	**2,726,691,162**	**2,794,792,173**	**2,812,208,317**	**2,797,577,077**	**2,814,996,577**
Additional Funds Available						
Federal Contributions	591,135,159	749,906,849	524,354,930	493,153,930	524,354,930	493,153,930
Carry Forward Funding	0	0	0	0	6,255,000	405,000
Bond Funds	2,672,304	2,260,769	3,504,000	3,518,000	3,504,000	3,518,000
Private Contributions	11,878,407	12,334,500	12,685,500	13,046,500	12,685,500	13,046,500
Agency Grand Total	**3,268,442,847**	**3,491,193,280**	**3,335,336,603**	**3,321,926,747**	**3,344,376,507**	**3,325,120,007**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**1,706**	**2,726,691,162**	**1,706**	**2,726,691,162**	**0**	**0**	**0**	**0**
Current Services Adjustments	(1,402)	(5,760,590)	(1,402)	40,012,273	0	0	0	0
Current Services Totals	**304**	**2,720,930,572**	**304**	**2,766,703,435**	**0**	**0**	**0**	**0**
Policy Adjustments	1,402	76,646,505	1,404	48,293,142	(33)	2,784,904	(33)	2,788,260
Total Recommended - GF	**1,706**	**2,797,577,077**	**1,708**	**2,814,996,577**	**(33)**	**2,784,904**	**(33)**	**2,788,260**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**1,706**	**2,726,691,162**	**1,706**	**2,726,691,162**	**0**	**0**	**0**	**0**
Current Services Adjustments								
Transfer CT Technical High School System from SDE								
Section 7 of PA 10-76, AAC Vocational-Technical Schools, requires that for the fiscal year ending June 30, 2011 and each fiscal year thereafter, the budget for the CTHSS remain a separate budgeted agency from SDE.								
-(Governor) Transfer funding of $136,855,220 and 1,405 positions from SDE to CTHSS in both FY 12 and FY 13.								
-(Legislative) Same as Governor.								
Personal Services	(1,405)	(120,072,517)	(1,405)	(120,072,517)	0	0	0	0
Other Expenses	0	(15,679,615)	0	(15,679,615)	0	0	0	0
Vocational Technical School Textbooks	0	(500,000)	0	(500,000)	0	0	0	0
Repair of Instructional Equipment	0	(232,386)	0	(232,386)	0	0	0	0
Minor Repairs to Plant	0	(370,702)	0	(370,702)	0	0	0	0
Total - General Fund	**(1,405)**	**(136,855,220)**	**(1,405)**	**(136,855,220)**	**0**	**0**	**0**	**0**
Adjust Funding to Reflect Wage and Compensation Related Costs								
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).								
Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.								
-(Governor) Provide funding of $1,936,386 in FY 12 and $1,032,821 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments								
-(Legislative) Same as Governor.								
Personal Services	0	741,708	0	(51,416)	0	0	0	0
Basic Skills Exam Teachers in Training	0	51,755	0	31,216	0	0	0	0
Early Childhood Program	0	17,552	0	15,135	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	320,047	0	263,895	0	0	0	0
Resource Equity Assessments	0	18,326	0	16,029	0	0	0	0
School Accountability	0	119,096	0	134,183	0	0	0	0
Sheff Settlement	0	667,902	0	640,639	0	0	0	0
Adult Education	0	0	0	(7,290)	0	0	0	0
Interdistrict Cooperation	0	0	0	(4,238)	0	0	0	0
Magnet Schools	0	0	0	(5,332)	0	0	0	0
Total - General Fund	**0**	**1,936,386**	**0**	**1,032,821**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Add New Positions for School Accountability
The Office of Accountability and School Improvement works closely with districts who are in most need of improvement, and in particular those districts who are identified as in district wide need of improvement pursuant to 10-223e. Originally, when the office was designed there were 12 districts requiring oversight. Currently, there are 15 districts and beginning in FY 12 there will be 20 districts.

-(Governor) Provide three new associate consultant positions and funding of $263,938 in both FY 12 and FY 13, for positions related to school accountability.

-(Legislative) Same as Governor.

School Accountability	3	263,938	3	263,938	0	0	0	0
Total - General Fund	**3**	**263,938**	**3**	**263,938**	**0**	**0**	**0**	**0**

Apply Inflationary Increases
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $3,615,637 in FY 12 and an additional $4,248,470 in FY 13 (for a cumulative total of $7,864,107 in the second year) to reflect inflationary increases.

-(Legislative) Same as Governor.

Other Expenses	0	45,049	0	102,180	0	0	0	0
Basic Skills Exam Teachers in Training	0	15,420	0	35,019	0	0	0	0
Early Childhood Program	0	438	0	994	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	428,150	0	972,329	0	0	0	0
Primary Mental Health	0	12,682	0	28,801	0	0	0	0
Adult Education Action	0	6,017	0	13,665	0	0	0	0
Connecticut Pre-Engineering Program	0	6,563	0	14,904	0	0	0	0
Connecticut Writing Project	0	1,250	0	2,839	0	0	0	0
Resource Equity Assessments	0	2,491	0	5,658	0	0	0	0
School Accountability	0	39,232	0	89,096	0	0	0	0
Community Plans for Early Childhood	0	10,688	0	24,272	0	0	0	0
Improving Early Literacy	0	3,750	0	8,516	0	0	0	0
Regional Education Services	0	34,615	0	78,611	0	0	0	0
Head Start Services	0	68,704	0	156,026	0	0	0	0
Head Start Enhancement	0	44,325	0	100,662	0	0	0	0
Family Resource Centers	0	151,037	0	343,005	0	0	0	0
Head Start - Early Childhood Link	0	52,250	0	118,660	0	0	0	0
Institutional Student Aid	0	22,050	0	50,076	0	0	0	0
Health Foods Initiative	0	87,804	0	202,561	0	0	0	0
Vocational Agriculture	0	114,014	0	258,926	0	0	0	0
Bilingual Education	0	47,903	0	108,788	0	0	0	0
Priority School Districts	0	1,907,691	0	4,332,366	0	0	0	0
Young Parents Program	0	5,733	0	13,020	0	0	0	0

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Interdistrict Cooperation	0	275,402	0	275,402	0	0	0	0
School Breakfast Program	0	40,853	0	92,777	0	0	0	0
School to Work Opportunities	0	5,344	0	12,136	0	0	0	0
Youth Service Bureaus	0	73,682	0	167,331	0	0	0	0
After School Program	0	112,500	0	255,487	0	0	0	0
Total - General Fund	**0**	**3,615,637**	**0**	**7,864,107**	**0**	**0**	**0**	**0**
Provide Funding for Education Adequacy Case Costs The Connecticut Coalition for Justice in Education Funding has brought an action against the state (Education Adequacy Case). SDE is required to provide expert witnesses for the state as well as to pay for trial related costs such as deposition transcripts. **-(Governor)** Funding of $1.2 million is included in FY 12 for costs associated with the Education Adequacy case. **-(Legislative)** Same as Governor.								
Other Expenses	0	1,200,000	0	0	0	0	0	0
Total - General Fund	**0**	**1,200,000**	**0**	**0**	**0**	**0**	**0**	**0**
Provide Funding for Lease Costs for Middletown Facility **-(Governor)** Provide funding of $78,000 in both FY 12 and FY 13 for lease costs associated with the Middletown facility. This facility houses various administrative and programmatic staff. **-(Legislative)** Same as Governor.								
Other Expenses	0	78,000	0	78,000	0	0	0	0
Total - General Fund	**0**	**78,000**	**0**	**78,000**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment **-(Governor)** Provide $405,399 in FY 12 and $147,199 in FY 13 to reflect the anticipated replacement equipment needs of the agency. **-(Legislative)** Same as Governor.								
Equipment	0	405,399	0	147,199	0	0	0	0
Total - General Fund	**0**	**405,399**	**0**	**147,199**	**0**	**0**	**0**	**0**
Provide Funding for TEAM Contract Increases The Teacher Education and Mentoring Program (TEAM) replaced the BEST program pursuant to PA 08-107. **-(Governor)** Provide funding of $400,000 in FY 12 and $200,000 in FY 13 to allow for EASTCONN (a regional educational service center) to implement the teacher mentoring program. **-(Legislative)** Same as Governor.								
Teachers' Standards Implementation Program	0	400,000	0	200,000	0	0	0	0
Total - General Fund	**0**	**400,000**	**0**	**200,000**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funding for Upgrades to the Longitudinal Data System								
The Statewide Longitudinal Data System (SLDS) is charged with designing, developing, and implementing a statewide data system to efficiently and accurately manage, analyze and disseminate school, district, and state-level education data, in order to meet both state and federal requirements, evaluate the effectiveness of programs, and support the decision-making processes. The SLDS will also be used to analyze individual student data to track academic progress and program participation in order to facilitate research needed to implement achievement gaps.								
As part of the State's acceptance of the State Fiscal Stabilization Funds (SFSF) in FY 10 and FY 11, the state agreed to make upgrades to the SLDS. One of the primary data requirements the Department must have in place by September 2011 involves matching the 560,000 public school students' schedules and outputs with individual teachers.								
-(Governor) Provide funding of $851,498 in both FY 12 and FY 13 to make upgrades to the SLDS.								
-(Legislative) Same as Governor.								
Longitudinal Data Systems	0	851,498	0	851,498	0	0	0	0
Total - General Fund	**0**	**851,498**	**0**	**851,498**	**0**	**0**	**0**	**0**
Provide Funding for Charter School Enrollment Increases and the Expansion of Grades								
Charter schools are authorized by the State Board of Education. Local charter schools are funded by local or regional boards of education; state charter schools are funded by the state. Charter schools provide small-scale educational programs managed by a governing board comprised of teachers and parents or guardians of the students enrolled in the school and may include community members. There are currently 17 charter schools operating in Connecticut.								
-(Governor) Provide funding of $3,413,100 in FY 12 and $6,947,100 in FY 13 to provide for additional enrollment at charter schools. The projected enrollment is anticipated to increase from 5,759 students in FY 11 to 6,071 in FY 12 (an increase of 312 students) and 6,451 in FY 13 (an increase of 380 students). The state provides a charter school grant of $9,300 for each student attending a charter school.								
-(Legislative) Same as Governor.								
Charter Schools	0	3,413,100	0	6,947,100	0	0	0	0
Total - General Fund	**0**	**3,413,100**	**0**	**6,947,100**	**0**	**0**	**0**	**0**
Reduce Funding for the Youth Service Bureau Enhancement								
-(Governor) Reduce funding by $4,700 in both FY 12 and FY 13 for Youth Service Bureau Enhancements.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Youth Service Bureau Enhancement	0	(4,700)	0	(4,700)	0	0	0	0
Total - General Fund	**0**	**(4,700)**	**0**	**(4,700)**	**0**	**0**	**0**	**0**
Fund Various Grants at the Statutory Level Various formulaic grants are established within statute, and these same grants can also be capped within statute. If grants are capped, funding is distributed based on a proration of the anticipated formula. In FY 03 various grants administered by the State Department of Education were capped. For FY 09 the caps were lifted, which resulted in higher grant payments to some municipalities. However in FY 10 and FY 11 the grants were capped once again.								
-(Governor) Provide funding of $95,901,130 in FY 12 and $116,209,378 in FY 13 to fully fund statutory formula grants.								
-(Legislative) Same as Governor.								
Transportation of School Children	0	60,098,874	0	65,494,789	0	0	0	0
Adult Education	0	1,321,202	0	2,008,452	0	0	0	0
Health and Welfare Services Pupils Private Schools	0	3,049,758	0	3,560,392	0	0	0	0
Excess Cost - Student Based	0	30,046,534	0	43,566,774	0	0	0	0
Non-Public School Transportation	0	1,384,762	0	1,578,971	0	0	0	0
Total - General Fund	**0**	**95,901,130**	**0**	**116,209,378**	**0**	**0**	**0**	**0**
Adjust the Priority School District Grant The Priority School District (PSD) Grant provides support necessary for school districts with the greatest academic need. The following schools are identified as priority schools: Ansonia, Bridgeport, Bristol, Danbury, East Hartford, Hartford, Meriden, New Britain, New Haven, New London, Norwalk, Norwich, Putnam, Stamford, Waterbury, and Windham.								
The Priority School District grant has four components: 1) Priority School District grant, which provides grants to priority schools based on greatest academic need.								
2) School Readiness, which provides access to high-quality accredited or approved preschool programs.								
3) Extended School Building Hours, which provides priority school districts with grants that allow them academic, enrichment and recreational programs outside of normal school hours.								
4) Summer School Accountability, which allows priority districts to offer summer reading programs to students in Grades 1-3 who are found to be substantially deficient in reading.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Reduce funding by $610,222 in FY 12 and $1,136,607 in FY 13 to reflect the last year of the phase out of Bristol no longer qualifying as a priority school district, the first year of Ansonia no longer qualifying as a priority school district, and the first year of Putnam qualifying as a priority school district.								
-(Legislative) Same as Governor.								
Priority School Districts	0	(610,222)	0	(1,136,607)	0	0	0	0
Total - General Fund	**0**	**(610,222)**	**0**	**(1,136,607)**	**0**	**0**	**0**	**0**
Provide Funding for Increased Enrollment at Magnet Schools Connecticut education law defines the specific characteristics of interdistrict magnet schools. CGS 10-264l, as amended by section 54 of PA 11-6, directs the Department of Education to establish a competitive grant program to assist local and regional boards of education, regional educational service centers and cooperative arrangements pursuant to CGS 10-158a with the operation of interdistrict magnet school programs. The section defined an "interdistrict magnet school program" as a program which (1) supports racial, ethnic, and economic diversity, (2) offers a special and high quality curriculum, and (3) requires students to attend at least half-time.									
-(Governor) Provide funding of $41,710,198 in FY 12 and $61,424,443 in FY 13 for increased enrollment in magnet schools. It is anticipated that the additional funding will allow for 4,302 new students to participate in FY 12 and an additional 2,906 new students in FY 13.								
-(Legislative) Same as Governor.								
Magnet Schools	0	41,710,198	0	61,424,443	0	0	0	0
Total - General Fund	**0**	**41,710,198**	**0**	**61,424,443**	**0**	**0**	**0**	**0**
Provide Funding for Sheff Increases **-(Governor)** Provide funding of $1,056,050 in FY 13 to account for contractual personnel increases in the Regional School Choice Office, various transportation supplementals, and contractual increases with Hartford and the Capitol Region Education Council (CREC).								
-(Legislative) Same as Governor.								
Sheff Settlement	0	0	0	1,056,050	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**1,056,050**	**0**	**0**	**0**	**0**
Reduce Funding in the Sheff Account **-(Governor)** Reduce by $18,065,734 the Sheff account in FY 12 and FY 13. Funding for increased enrollment related to the Sheff Agreement is included in the Magnet School account ($12,691,670 and the OPEN Choice account ($5,374,064).								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Sheff Settlement	0	(18,065,734)	0	(18,065,734)	0	0	0	0
Total - General Fund	**0**	**(18,065,734)**	**0**	**(18,065,734)**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	(1,402)	(5,760,590)	(1,402)	40,012,273	0	0	0	0
Current Services Totals - GF	**304**	**2,720,930,572**	**304**	**2,766,703,435**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect Consolidation of the CT Technical High School System into SDE								
-(Governor) Transfer 1,410 positions and funding of $149,543,414 in FY 12 and 1,412 positions and $143,627,045 in FY 13 to reflect the consolidation of the Vocational Technical High School System into the State Department of Education.								
However, it should be noted that Section 51 of HB 6385, AA Implementing the Budget Recommendations of the Governor Concerning Education, maintains the Technical High School System as a separate budgeted agency through FY 15.								
-(Legislative) Transfer 1,410 positions and funding of $149,543,414 in FY 12 and 1,412 positions and $143,627,045 in FY 13 to reflect the consolidation of the Vocational Technical High School System into the State Department of Education. The transferred funds are contained within a newly established account, titled Regional Vocational-Technical School System.								
Personal Services	0	0	0	0	(1,410)	(132,210,899)	(1,412)	(126,844,530)
Other Expenses	0	0	0	0	0	(16,229,427)	0	(15,679,427)
Vocational Technical School Textbooks	0	0	0	0	0	(500,000)	0	(500,000)
Repair of Instructional Equipment	0	0	0	0	0	(232,386)	0	(232,386)
Minor Repairs to Plant	0	0	0	0	0	(370,702)	0	(370,702)
Regional Vocational-Technical School System	1,410	149,543,414	1,412	143,627,045	1,410	149,543,414	1,412	143,627,045
Total - General Fund	**1,410**	**149,543,414**	**1,412**	**143,627,045**	**0**	**0**	**0**	**0**
Establish a Grant Program for the Connecticut Technical High School System								
-(Governor) Transfer funding of $34,385,798 in FY 12 and $66,261,040 in FY 13 from various accounts into a newly established grant account to provide regional funding to the Technical High School System.								
This recommendation reflects funding the Technical High School System at the local/regional level, rather than at the state level. Over the biennium there is a plan to transfer the following schools to a local/regional level:								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

FY 12
Vinal Tech (Middletown)
Prince Tech (Hartford)
Goodwin Tech (New Britain)
Cheney Tech (Manchester)

FY 13
Bullard-Haven Tech (Bridgeport)
Whitney Tech (Hamden)
Kaynor Tech (Waterbury)
Windham Tech (Willimantic)

Sections 16-18 of HB 6385, AA Implementing the Budget Recommendations of the Governor Concerning Education, implements the grant program program.

-(Legislative) The grant program is not provided, as the Technical High School System is retained in SDE.

Personal Services	0	0	0	0	0	30,400,384	0	58,518,501
Other Expenses	0	0	0	0	0	3,731,771	0	7,233,639
Vocational Technical School Textbooks	0	0	0	0	0	114,969	0	230,670
Repair of Instructional Equipment	0	0	0	0	0	53,435	0	107,210
Minor Repairs to Plant	0	0	0	0	0	85,239	0	171,020
Technical High Schools	0	0	0	0	0	(34,385,798)	0	(66,261,040)
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Extend the Cap on State Expenditures for Various Grants

-(Governor) Reduce funding by $76,586,850 in FY 12 and $96,895,098 in FY 13 to reflect an extension of caps on various statutory formula grants.

-(Legislative) Same as Governor.

Transportation of School Children	0	(40,784,594)	0	(46,180,509)	0	0	0	0
Adult Education	0	(1,321,202)	0	(2,008,452)	0	0	0	0
Health and Welfare Services Pupils Private Schools	0	(3,049,758)	0	(3,560,392)	0	0	0	0
Excess Cost - Student Based	0	(30,046,534)	0	(43,566,774)	0	0	0	0
Non-Public School Transportation	0	(1,384,762)	0	(1,578,971)	0	0	0	0
Total - General Fund	**0**	**(76,586,850)**	**0**	**(96,895,098)**	**0**	**0**	**0**	**0**

Transfer the Department of Social Services Child Day Care Program to SDE

This account provides grant-in-aid funds for contracts with private non-profit Human Resource Development agencies to develop and operate child day care centers for children facing disadvantaged economic, social and environmental conditions. Services may be purchased from private day care centers at a cost not to exceed the average cost per child in a state-funded care center.

-(Governor) Transfer one position and $16,445,153 in FY 12 and $16,442,252 in FY 13 to reflect the transfer of the Child Day Care program from the Department of Social Services to the SDE.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Sections 97-101 of PA 11-44 implement this change.								
-(Legislative) Same as Governor.								
Child Care Services	1	16,445,153	1	16,442,252	0	0	0	0
Total - General Fund	**1**	**16,445,153**	**1**	**16,442,252**	**0**	**0**	**0**	**0**
Transfer School Readiness Enhancement Grant from the Department of Social Services to SDE Funds from the School Readiness Program are provided to directly support early care and education programs for preschool children in fourteen priority school districts. Emphasis is directed to families receiving Temporary Family Assistance and working low income families. Funds also support quality enhancements such as licensing enforcement staff, resource and referral services, criminal and child abuse/neglect checks and provider training for early care and child care programs.								
-(Governor) Transfer funding of $1,158,608 in both FY 12 and FY 13 to reflect the transfer of the School Readiness Enhancement grant from the Department of Social Services (DSS) to SDE.								
-(Legislative) Transfer funding of $1,100,678 in FY 12 and FY 13 to reflect the transfer of the School Readiness Enhancement Grant from the DSS to SDE.								
Sections 97-101 of PA 11-44 implement this change.								
School Readiness Quality Enhancement	0	1,100,678	0	1,100,678	0	(57,930)	0	(57,930)
Total - General Fund	**0**	**1,100,678**	**0**	**1,100,678**	**0**	**(57,930)**	**0**	**(57,930)**
Increase Child Care Services Slot Rates **-(Governor)** Provide funding of $1,977,500 in both FY 12 and FY 13 to increase the child care services slot rates. SDE currently pays $8,346 for each accredited slot, including the three years leading up to a slot becoming officially accredited. DSS has multiple rates leading up to the fully accredited rate. The additional funds will allow for all slots to be funded at the $8,346 rate.								
-(Legislative) Same as Governor.								
Child Care Services	0	1,977,500	0	1,977,500	0	0	0	0
Total - General Fund	**0**	**1,977,500**	**0**	**1,977,500**	**0**	**0**	**0**	**0**
Transfer Positions and Funding to Reflect Consolidation of Board of Education Services for the Blind Children's Educational Services to SDE BESB's Children's Educational Services program provides direct teaching to children with visual impairments and supplies them with equipment and educational materials. The program also provides training and consultation to local education teams and families.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Transfer 33 positions and $4,839,899 in FY 12 and $4,821,904 in FY 13 to reflect the transfer of the Children's Educational Services program from the Board of Education Services for the Blind to SDE.								
-(Legislative) The Children's Educational Services is not transferred to SDE.								
Educ Aid Blind/Visually Handicap Child	0	0	0	0	(33)	(4,839,899)	(33)	(4,821,904)
Total - General Fund	**0**	**0**	**0**	**0**	**(33)**	**(4,839,899)**	**(33)**	**(4,821,904)**
Transfer Various Grants from the Office of Policy and Management to SDE The Leadership, Education, and Athletic Partnership (LEAP) is a mentoring program in New Haven for children ages 7-14 to help them develop academic skills, self esteem and promote community involvement by matching them with trained high school and college volunteers.								
Neighborhood Youth Centers is program that serves children ages 12-17 in Connecticut's largest cities, with athletic and recreational opportunities, enrichment and tutoring activities, skills training and promoting parent involvement.								
-(Governor) Transfer funding of $2,337,000 in both FY 12 and FY 13 to reflect the transfer of the LEAP and Neighborhood Youth Centers programs from the Office of Policy and Management to SDE.								
-(Legislative) Same as Governor.								
Leadership,Educ, Athletics-Partnership	0	850,000	0	850,000	0	0	0	0
Neighborhood Youth Centers	0	1,487,000	0	1,487,000	0	0	0	0
Total - General Fund	**0**	**2,337,000**	**0**	**2,337,000**	**0**	**0**	**0**	**0**
Reduce LEAP and Neighborhood Youth Centers **-(Governor)** Reduce funding by $233,700 in both FY 12 and FY 13. This reduction equates to a 10% reduction in both the LEAP and Neighborhood Youth Center programs.								
-(Legislative) Reduce funding by $233,700 in both FY 12 and FY 13. This reduction equates to a 10% reduction in both the LEAP and Neighborhood Youth Center programs.								
Section 171 of PA 11-61 reflects the total distribution of $1,338,300 for Neighborhood Youth Centers in FY 12 and FY 13.								
Leadership,Educ, Athletics-Partnership	0	(85,000)	0	(85,000)	0	0	0	0
Neighborhood Youth Centers	0	(148,700)	0	(148,700)	0	0	0	0
Total - General Fund	**0**	**(233,700)**	**0**	**(233,700)**	**0**	**0**	**0**	**0**
Transfer Positions and Funding to Reflect Consolidation of the School Facilities Bureau into the Department of Construction Services **-(Governor)** Transfer 9 positions and $762,283 in FY 12 and $737,563 in FY 13 from the School Facilities								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Bureau within SDE, to the Department of Construction Services. The transferred positions include the following:								

Positions Transferred	
1	Office Assistant
1	Secretary 1
1	Ed Support Technician
1	Accountant
2	Architect Design Reviewer
1	Architect
2	Education Consultant

-(Legislative) Transfer 10 positions and $865,275 in FY 12 and $836,740 in FY 13 from the School Facilities Bureau within SDE to the Department of Construction Services.

Personal Services	(10)	(865,275)	(10)	(836,740)	(1)	(102,992)	(1)	(99,177)
Total - General Fund	**(10)**	**(865,275)**	**(10)**	**(836,740)**	**(1)**	**(102,992)**	**(1)**	**(99,177)**

Adjust Funding in Relation to Consolidation Plan

-(Governor) Eliminate one position and reduce funding by $102,992 in FY 12 and $99,177 in FY 13 to reflect the savings associated with consolidating the school facilities bureau into the Department of Construction Services.

-(Legislative) Maintain the one position and corresponding funding associated with the Bureau Chief for the School Facilities Bureau. See the write-up above for the transfer of this position to the Department of Construction Services.

Personal Services	0	0	0	0	1	102,992	1	99,177
Total - General Fund	**0**	**0**	**0**	**0**	**1**	**102,992**	**1**	**99,177**

Provide Funding for Increased Enrollment in the Open Choice Program

Participating districts currently receive a base grant of $2,500 for each OPEN Choice student they receive. In addition, $500,000 is prorated amongst districts where at least ten choice students attend the same school. There are currently 1,900 students participating in the OPEN Choice program.

-(Governor) Provide funding of $5,374,064 in FY 12 and $7,625,954 in FY 13 for additional slots for OPEN Choice students. It is anticipated that the additional funding will allow for 994 new students to participate in FY 12 and an additional 348 new students in FY 13.

Section 188 of PA 11-48 makes various changes to the OPEN Choice program that implement the budget.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
OPEN Choice Program	0	5,374,064	0	7,625,954	0	0	0	0
Total - General Fund	**0**	**5,374,064**	**0**	**7,625,954**	**0**	**0**	**0**	**0**
Reduce Transportation Based on Regional Educational Service Center (RESC) Study								
The Public School Transportation grant program reimburses districts for the provision of transportation from home-to-school-back-home for public schools located within the district. The rate of reimbursement in on a 0 to 60 percent sliding scale depending on the town's wealth rank. The 17 highest ranked towns receive no reimbursement. There is a 10 percent bonus for regional districts and every town is guaranteed at least $1,500.								
-(Governor) Provide funding of $50,000, in FY 12, to have the RESC alliance study regional transportation and a unified school calendar. Public School Transportation funding is reduced by $1 million in FY 13, as a result of the anticipated efficiencies of regional transportation.								
Section 185 of PA 11-48 requires the RESC Alliance to study issues related to regional school transportation and a uniform school calendar.								
-(Legislative) Same as Governor.								
Regional Education Services	0	50,000	0	0	0	0	0	0
Transportation of School Children	0	0	0	(1,000,000)	0	0	0	0
Total - General Fund	**0**	**50,000**	**0**	**(1,000,000)**	**0**	**0**	**0**	**0**
Flat Fund Transportation at FY 11 Levels								
The Public School Transportation grant program reimburses districts for the provision of transportation from home-to-school-back-home for public schools located within the district. The rate of reimbursement in on a 0 to 60 percent sliding scale depending on the town's wealth rank. The 17 highest ranked towns receive no reimbursement. There is a 10 percent bonus for regional districts and every town is guaranteed at least $1,500.								
The FY 11 budget transferred $19,314,280 from the Public Transportation School grant to the Excess Cost grant.								
-(Governor) Reduce funding by $19,314,280 in both FY 12 and FY 13 to maintain the Public School Transportation grant at FY 11 levels.								
-(Legislative) Same as Governor.								
Transportation of School Children	0	(19,314,280)	0	(19,314,280)	0	0	0	0
Total - General Fund	**0**	**(19,314,280)**	**0**	**(19,314,280)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce the Priority School District and Transportation Grants								
-(Governor) Reduce funding by $7,296,405 in FY 12 and $7,143,766 in FY 13. This reduction equates to a 10% reduction in the Public Transportation School grant, the Non-Public Transportation school grant, and the Priority School District grant.								
-(Legislative) Reduce funding by $3,264,472 in FY 12 and $3,164,472 in FY 13.								
Transportation of School Children	0	(2,864,972)	0	(2,764,972)	0	0	0	0
Priority School Districts	0	0	0	0	0	4,031,933	0	3,979,294
Non-Public School Transportation	0	(399,500)	0	(399,500)	0	0	0	0
Total - General Fund	**0**	**(3,264,472)**	**0**	**(3,164,472)**	**0**	**4,031,933**	**0**	**3,979,294**
Provide Funding for The American School for the Deaf								
The American School for the Deaf and the State of Connecticut share a public/private partnership, providing services to deaf and hard of hearing infants, children, youth, adults, and their families. Each year the State of Connecticut makes an appropriation to the American School of the Deaf, through the State Department of Education.								
-(Governor) Provide funding of $288,000 in FY 12 and $784,000 in FY 13 to increase the appropriation to the American School for the Deaf. The additional funding is related to increases in the following: salaries for teachers, enrollment, health care costs, and worker's compensation insurance.								
-(Legislative) Same as Governor.								
American School for the Deaf	0	288,000	0	784,000	0	0	0	0
Total - General Fund	**0**	**288,000**	**0**	**784,000**	**0**	**0**	**0**	**0**
Provide Funding for the Health Foods Initiative								
CGS Section 10-215f requires that each board of education or governing authority for all public schools participating in the National School Lunch Program to certify annually to the Connecticut State Department of Education whether the district will follow the Connecticut Nutrition Standards for all foods sold to students separately from reimbursable meals.								
Connecticut Nutrition Standards apply to all sources of food sales on school premises at all times including, but not limited to, school stores, vending machines, school cafeterias, and any fundraising activities on school premises. Districts that opt to implement health food certification (HFC) receive an additional grant per lunch, based on the total number of reimbursable lunches (paid, free and reduced) served in the district in the prior school year.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Currently, 112 schools and school districts (representing 61.2 percent of school districts eligible to participate) have certified to participate in the HFC and follow the Connecticut Nutrition Standard for all foods sold to students.								
-(Governor) Provide additional funding of $101,851 in both FY 12 and FY 13. This additional funding reflects the statutory requirement to pay ten cents per meal.								
-(Legislative) Same as Governor.								
Health Foods Initiative	0	101,851	0	101,851	0	0	0	0
Total - General Fund	**0**	**101,851**	**0**	**101,851**	**0**	**0**	**0**	**0**
Provide Additional Funding to Match Early Childhood Private Contributions The William Casper Graustein Memorial Fund is a private fund that supports local and community efforts to improve early childhood education and parent leadership. Funds committed for this purpose are anticipated to be matched by both the Graustein Fund as well as the Annie E. Casey Foundation.								
-(Governor) Provide funding of $22,500 in both FY 12 and FY 13 to secure private matching dollars.								
-(Legislative) Same as Governor.								
Community Plans for Early Childhood	0	22,500	0	22,500	0	0	0	0
Total - General Fund	**0**	**22,500**	**0**	**22,500**	**0**	**0**	**0**	**0**
Increase Administration of Various Grants **-(Governor)** Provide funding of $41,158 in both FY 12 and FY 13 to provide administrative increases, related to contractual personnel costs, for various grant accounts.								
-(Legislative) Same as Governor.								
Adult Education	0	18,609	0	18,609	0	0	0	0
Interdistrict Cooperation	0	8,804	0	8,804	0	0	0	0
Magnet Schools	0	13,745	0	13,745	0	0	0	0
Total - General Fund	**0**	**41,158**	**0**	**41,158**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund 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 FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Equipment	0	(405,399)	0	(147,199)	0	0	0	0
Total - General Fund	**0**	**(405,399)**	**0**	**(147,199)**	**0**	**0**	**0**	**0**
Transfer Agency IT Position from DOIT **-(Governor)** Provide for the transfer of one Information Technology position from DoIT to this agency. Funding for this position is already included in SDE's budget.								
-(Legislative) Same as Governor.								
Personal Services	1	0	1	0	0	0	0	0
Total - General Fund	**1**	**0**	**1**	**0**	**0**	**0**	**0**	**0**
Provide Funding for Secondary School Reform **-(Legislative)** Funding of $250,000 is provided in both FY 12 and FY 13 for the purposes of secondary school reform. The $250,000 is to be used for developing various new curriculums, in accordance with the expanded high school requirements contained in PA 10-111. The State Department of Education will begin piloting the new requirements with various districts.								
Other Expenses	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	**0**	**250,000**	**0**	**250,000**	**0**	**250,000**	**0**	**250,000**
Provide Funding for Even Start The Even Start Family Literacy Program helps break the cycle of poverty and illiteracy by improving the educational opportunities of families most in need by combining early childhood education, adult literacy or basic adult education, and parenting education, into a unified family literacy program. There are approximately 196 Even Start participants in the Connecticut. **-(Legislative)** Funding of $500,000 is provided in both FY 12 and FY 13 for the Even Start Program.								
EvenStart	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**
Provide Funding for the Vocational Agriculture Grant **-(Legislative)** Funding of $500,000 is provided in both FY 12 and FY 13 to increase the per student grant amount across all vocational agriculture schools.								
Vocational Agriculture	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**
Provide Funding for Adult Education Pilot **-(Legislative)** Funding of $320,000 is provided in both FY 12 and FY 13 to begin an adult education pilot program. The pilot program will target 25 students at each selected site, and will work with each student to ensure that they are college ready. The project will help the students to meet the expectations of the college placement and examination process and								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
courses of the post secondary institution.								
Additionally, funding of $100,000 is provided in both FY 12 and FY 13 for a pilot program between Gateway Community College and Hillhouse High School.								
Sections 204 and 205 of PA 11-48 implement this new program.								
Adult Education	0	420,000	0	420,000	0	420,000	0	420,000
Total - General Fund	**0**	**420,000**	**0**	**420,000**	**0**	**420,000**	**0**	**420,000**
Transfer Funding for the Windham Take Over -(Legislative) Funding of $1 million is transferred in FY 13 to assist SDE with the state take over of the Windham school district. Funding is reduced by $800,000 in Charter Schools and $200,000 in Magnet Schools to offset the funding increase in Other Expenses.								
Other Expenses	0	0	0	1,000,000	0	0	0	1,000,000
Charter Schools	0	0	0	(800,000)	0	0	0	(800,000)
Magnet Schools	0	0	0	(200,000)	0	0	0	(200,000)
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Provide Additional Funding for State School Breakfast -(Legislative) Provide funding of $586,200 in FY 12 and FY 13 for the expanded eligibility of the state school breakfast program. Section 198 of PA 11-48 implements this change.								
School Breakfast Program	0	586,200	0	586,200	0	586,200	0	586,200
Total - General Fund	**0**	**586,200**	**0**	**586,200**	**0**	**586,200**	**0**	**586,200**
Increase the Per Pupil Charter School Grant -(Legislative) Funding of $607,100 is provided in FY 12 and $645,100 in FY 13 to increase the per pupil charter school grant from $9,300 to $9,400.								
Section 200 of PA 11-48 implements this change.								
Charter Schools	0	607,100	0	645,100	0	607,100	0	645,100
Total - General Fund	**0**	**607,100**	**0**	**645,100**	**0**	**607,100**	**0**	**645,100**
Provide Additional Funding for Vocational Technical School Supplies -(Legislative) Additional funding of $75,000 is provided in FY 12 and FY 13 for the Vocational Technical Schools. $50,000 is provided in each year for textbooks and $25,000 is provided in each year for instructional equipment.								
Regional Vocational-Technical School System	0	75,000	0	75,000	0	75,000	0	75,000
Total - General Fund	**0**	**75,000**	**0**	**75,000**	**0**	**75,000**	**0**	**75,000**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer CommPACT Schools from the Department of Higher Education								
-(Legislative) The CommPACT Schools are transferred from the Department of Higher Education to the State Department of Education. Corresponding funding of $712,500 is transferred in both FY 12 and FY 13.								
CommPACT Schools	0	712,500	0	712,500	0	712,500	0	712,500
Total - General Fund	**0**	**712,500**	**0**	**712,500**	**0**	**712,500**	**0**	**712,500**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $3,615,637 in FY 12 and an additional $4,248,470 in FY 13 (for a cumulative total of $7,864,107 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(45,049)	0	(102,180)	0	0	0	0
Basic Skills Exam Teachers in Training	0	(15,420)	0	(35,019)	0	0	0	0
Early Childhood Program	0	(438)	0	(994)	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	(428,150)	0	(972,329)	0	0	0	0
Primary Mental Health	0	(12,682)	0	(28,801)	0	0	0	0
Adult Education Action	0	(6,017)	0	(13,665)	0	0	0	0
Connecticut Pre-Engineering Program	0	(6,563)	0	(14,904)	0	0	0	0
Connecticut Writing Project	0	(1,250)	0	(2,839)	0	0	0	0
Resource Equity Assessments	0	(2,491)	0	(5,658)	0	0	0	0
School Accountability	0	(39,232)	0	(89,096)	0	0	0	0
Community Plans for Early Childhood	0	(10,688)	0	(24,272)	0	0	0	0
Improving Early Literacy	0	(3,750)	0	(8,516)	0	0	0	0
Regional Education Services	0	(34,615)	0	(78,611)	0	0	0	0
Head Start Services	0	(68,704)	0	(156,026)	0	0	0	0
Head Start Enhancement	0	(44,325)	0	(100,662)	0	0	0	0
Family Resource Centers	0	(151,037)	0	(343,005)	0	0	0	0
Head Start - Early Childhood Link	0	(52,250)	0	(118,660)	0	0	0	0
Institutional Student Aid	0	(22,050)	0	(50,076)	0	0	0	0
Health Foods Initiative	0	(87,804)	0	(202,561)	0	0	0	0
Vocational Agriculture	0	(114,014)	0	(258,926)	0	0	0	0
Bilingual Education	0	(47,903)	0	(108,788)	0	0	0	0
Priority School Districts	0	(1,907,691)	0	(4,332,366)	0	0	0	0
Young Parents Program	0	(5,733)	0	(13,020)	0	0	0	0
Interdistrict Cooperation	0	(275,402)	0	(275,402)	0	0	0	0
School Breakfast Program	0	(40,853)	0	(92,777)	0	0	0	0
School to Work Opportunities	0	(5,344)	0	(12,136)	0	0	0	0
Youth Service Bureaus	0	(73,682)	0	(167,331)	0	0	0	0
After School Program	0	(112,500)	0	(255,487)	0	0	0	0
Total - General Fund	**0**	**(3,615,637)**	**0**	**(7,864,107)**	**0**	**0**	**0**	**0**

Carry Forward Funds for Various Accounts

-(Legislative) Funds totaling $6.3 million are carried forward from FY 11 to FY 12, and $405,000 is carried forward from FY 11 to FY 13.

- $1,000,000 is carried forward into Personal Services, and transferred to Other Expenses, for the takeover of the Windham School District. Section 58 of PA 11-6 implements this provision.
- Up to $500,000 is carried forward into Other Expenses for the litigation costs associated with CT Coalition for Justice Education

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Funding vs. Rell lawsuit. Section 59 of PA 11-6 implements this provision. • $3.2 million is carried forward in Sheff Settlement for FY 12 of which $2 million is transferred to the OPEN Choice program and $1.2 million to Magnet Schools. • $1,000,000 is carried forward into the Development of Mastery Exams account for the administration of the Program for International Student Assessment. Section 61 of PA 11-6 implements this provision. • $50,000 is carried forward into Personal Services, and transferred into Other Expenses to develop a model teacher performance evaluation system. Section 62 of PA 11-6 implements this provision. • $100,000 is carried forward into Personal Services, and transferred into Neighborhood Youth Centers ($75,000 for Original Works and $25,000 for ARTE Inc). Section 63 of PA 11-6 implements this provision. • $405,000 is carried forward from FY 11 into FY 12 in Magnet School Administration and $405,000 is carried forward from FY 11 into FY 13 in Charter Schools, and transferred to the Sheff Settlement. Funding shall support the development of a magnet school program at River Academy. Section 199 (a) and (b) of PA 11-48 implement this provision.								
Other Expenses	0	1,550,000	0	0	0	1,550,000	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	1,000,000	0	0	0	1,000,000	0	0
Neighborhood Youth Centers	0	100,000	0	0	0	100,000	0	0
Sheff Settlement	0	405,000	0	405,000	0	405,000	0	405,000
OPEN Choice Program	0	2,000,000	0	0	0	2,000,000	0	0
Magnet Schools	0	1,200,000	0	0	0	1,200,000	0	0
Total - Carry Forward Funding	**0**	**6,255,000**	**0**	**405,000**	**0**	**6,255,000**	**0**	**405,000**
Policy Adjustments Subtotals	1,402	76,646,505	1,404	48,293,142	(33)	2,784,904	(33)	2,788,260
Total Recommended - GF	**1,706**	**2,803,832,077**	**1,708**	**2,815,401,577**	**(33)**	**9,039,904**	**(33)**	**3,193,260**

Regional Vocational-Technical School System
RVT64500

	Leg. FY 12 Pos.	Leg. FY 12 Amount	Leg. FY 13 Pos.	Leg. FY 13 Amount	Leg - Gov FY 12 Amount	Leg - Gov FY 13 Amount
BUDGET CHANGES SUMMARY						
Current Services Adjustments	1,410	150,574,387	1,412	145,317,799	0	0
Current Services Totals - GF	1,410	150,574,387	1,412	145,317,799	0	0
Policy Adjustments	(1,410)	(150,574,387)	(1,412)	(145,317,799)	0	0
Total Recommended - GF	0	0	0	0	0	0

BUDGET CHANGES DETAILS

Current Services Adjustments

Transfer Connecticut Technical High School System from SDE
Section 7 of PA 10-76 (AAC Vocational-Technical Schools) requires that for the fiscal year ending June 30, 2011 and each fiscal year thereafter, the budget for the CTHSS be a separate budgeted agency from SDE.

(Governor) Transfer 1,405 positions and $136,855,220 from SDE to the CTHSS in both FY 12 and in FY 13.

-(Legislative) Same as Governor

Personal Services	1,405	120,072,517	1,405	120,072,517	0	0
Other Expenses	0	15,679,615	0	15,679,615	0	0
Vocational Technical School Textbooks	0	500,000	0	500,000	0	0
Repair of Instructional Equipment	0	232,386	0	232,386	0	0
Minor Repairs to Plant	0	370,702	0	370,702	0	0
Total - General Fund	1,405	136,855,220	1,405	136,855,220	0	0

Provide New Instructors Per Sheff Agreement
The Connecticut Supreme Court, in its 1997 ruling on *Sheff v. O'Neill*, ruled that the state has an obligation to reduce the racial isolation of Hartford's public schools. Options include an interdistrict public school choice program, enlarged charter school and magnet school programs, interdistrict cooperative grant programs for reducing racial, ethnic, and economic isolation, and strengthening the diversity awareness skill of its technical school faculty and staff.
(Governor) Provide five positions and $246,999 in both FY 12 and FY 13 for additional staff at the technical high schools. Two of the positions are for trade instructors: one is located at Prince Tech

	Leg. FY 12 Pos.	Leg. FY 12 Amount	Leg. FY 13 Pos.	Leg. FY 13 Amount	Leg - Gov FY 12 Amount	Leg - Gov FY 13 Amount
(Hartford) in the music and theatre production program, and the other is located at Cheney Tech (Manchester) in the video production program. The additional three positions are located at Prince Tech (Hartford): one in English, one in Math, and one in Science.						
-(Legislative) Same as Governor						
Personal Services	5	246,999	5	246,999	0	0
Total - General Fund	5	246,999	5	246,999	0	0
Apply Inflationary Increases						
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:						

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

(Governor) Increase funding for various accounts by $642,473 in FY 12 and an additional $659,781 in FY 13 (for a cumulative total of $1,302,254 in the second year) to reflect inflationary increases.						
-(Legislative) Same as Governor						
Other Expenses	0	627,395	0	1,252,513	0	0
Vocational Technical School Textbooks	0	0	0	15,500	0	0
Repair of Instructional Equipment	0	5,810	0	13,194	0	0
Minor Repairs to Plant	0	9,268	0	21,047	0	0
Total - General Fund	0	642,473	0	1,302,254	0	0
Provide Funding for Transportation at Various Schools During Construction						
Throughout the school year there are various construction projects taking place throughout the Vocational-Technical System. Some of the projects require that students and faculty be taken to off site locations or to swing spaces. In this event, additional funding is required to cover the costs of transportation.						
(Governor) Funding of $549,812 is included in FY 12 to provide additional transportation at various schools, during construction projects. It is anticipated that the following three schools will require additional transportation funding: Wilcox (Meriden) ($250,000), Whitney (Hamden) ($150,000), and O'Brien (Ansonia) ($150,000). Funding is not included for FY 13.						
-(Legislative) Same as Governor						
Other Expenses	0	549,812	0	(188)	0	0
Total - General Fund	0	549,812	0	(188)	0	0

	Leg. FY 12 Pos.	Leg. FY 12 Amount	Leg. FY 13 Pos.	Leg. FY 13 Amount	Leg - Gov FY 12 Amount	Leg - Gov FY 13 Amount
Adjust Funding for Replacement Equipment **(Governor)** Provide $388,500 in FY 12 and FY 13 to reflect the anticipated replacement equipment needs of the agency.						
-(Legislative) Same as Governor						
Equipment	0	388,500	0	388,500	0	0
Total - General Fund	0	388,500	0	388,500	0	0
Provide Funding for Additional Department Head Positions **(Governor)** Provide two positions and funding of $106,166 in FY 13 for two new department head positions. One of the positions is located at Wilcox Tech (Meriden) in the automotive collision program, and the other is located at Ellis Tech (Danielson) in the culinary program.						
-(Legislative) Same as Governor						
Personal Services	0	0	2	106,166	0	0
Total - General Fund	0	0	2	106,166	0	0
Adjust Funding to Reflect Wage and Compensation Related Costs Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant. **(Governor)** Increase funding by $11,891,383 in FY 12 and $6,418,848 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.						
-(Legislative) Same as Governor						
Personal Services	0	11,891,383	0	6,418,848	0	0
Total - General Fund	0	11,891,383	0	6,418,848	0	0
Current Services Adjustments Subtotals	1,410	150,574,387	1,412	145,317,799	0	0
Current Services Totals - GF	1,410	150,574,387	1,412	145,317,799	0	0
Policy Revision Adjustments						
Transfer Positions and Funding to Reflect Consolidation of the CT Technical High School System into SDE **(Governor)** Transfer 1,410 positions and $149,543,414 in FY 12 and 1,412 positions and $143,627,045 in FY 13 to reflect the consolidation of the Connecticut Technical High School System into the State Department of Education.						

	Leg. FY 12 Pos.	Leg. FY 12 Amount	Leg. FY 13 Pos.	Leg. FY 13 Amount	Leg - Gov FY 12 Amount	Leg - Gov FY 13 Amount
-(Legislative) Same as Governor						
Personal Services	(1,410)	(132,210,899)	(1,412)	(126,844,530)	0	0
Other Expenses	0	(16,229,427)	0	(15,679,427)	0	0
Vocational Technical School Textbooks	0	(500,000)	0	(500,000)	0	0
Repair of Instructional Equipment	0	(232,386)	0	(232,386)	0	0
Minor Repairs to Plant	0	(370,702)	0	(370,702)	0	0
Total - General Fund	(1,410)	(149,543,414)	(1,412)	(143,627,045)	0	0
Obtain Equipment Through the Capital Equipment Purchase Fund 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						
Equipment	0	(388,500)	0	(388,500)	0	0
Total - General Fund	0	(388,500)	0	(388,500)	0	0
Eliminate Inflationary Increases **(Governor)** Reduce various accounts by $642,473 in FY 12 and an additional $659,781 in FY 13 (for a cumulative total of $1,302,254) to reflect the elimination of inflationary increases.						
-(Legislative) Same as Governor						
Other Expenses	0	(627,395)	0	(1,252,513)	0	0
Vocational Technical School Textbooks	0	0	0	(15,500)	0	0
Repair of Instructional Equipment	0	(5,810)	0	(13,194)	0	0
Minor Repairs to Plant	0	(9,268)	0	(21,047)	0	0
Total - General Fund	0	(642,473)	0	(1,302,254)	0	0
Policy Adjustments Subtotals	(1,410)	(150,574,387)	(1,412)	(145,317,799)	0	0
Total Recommended - GF	0	0	0	0	0	0

Board of Education and Services for the Blind
ESB65000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	96	95	0	0	0	0
Permanent Full-Time - OF	30	30	0	0	0	0
Permanent Full-Time - OF	14	14	0	0	0	0
BUDGET SUMMARY						
Personal Services	3,878,855	4,299,355	0	0	0	0
Other Expenses	577,554	805,071	0	0	0	0
Equipment	0	1	0	0	0	0
Other Current Expenses						
Educational Aid for Blind and Visually Handicapped Children	4,633,458	4,633,943	0	0	0	0
Enhanced Employment Opportunities	646,105	673,000	0	0	0	0
Other Than Payments to Local Governments						
Supplementary Relief and Services	66,538	103,925	0	0	0	0
Vocational Rehabilitation	890,454	890,454	0	0	0	0
Special Training for the Deaf Blind	246,823	298,585	0	0	0	0
Connecticut Radio Information Service	66,500	87,640	0	0	0	0
Agency Total - General Fund	**11,006,287**	**11,791,974**	**0**	**0**	**0**	**0**
Additional Funds Available						
Federal Contributions	4,666,707	4,545,425	0	0	0	0
Bond Funds	18,598	6,328	0	0	0	0
Private Contributions	2,448,904	1,749,430	0	0	0	0
Agency Grand Total	**18,140,496**	**18,093,157**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**95**	**11,791,974**	**95**	**11,791,974**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	710,672	0	720,147	0	0	0	0
Current Services Totals	**95**	**12,502,646**	**95**	**12,512,121**	**0**	**0**	**0**	**0**
Policy Adjustments	(95)	(12,502,646)	(95)	(12,512,121)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**95**	**11,791,974**	**95**	**11,791,974**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
a lower salary, and 2) those funds that result from positions being held vacant.								
-(Governor) Provide funding of $499,600 in FY 12 and $348,534 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Personal Services	0	293,644	0	160,573	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	205,956	0	187,961	0	0	0	0
Total - General Fund	**0**	**499,600**	**0**	**348,534**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Provide funding of $61,361 in FY 12 and $61,361 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. These net costs include increased lease costs and reductions to reflect current projections.								
-(Legislative) Same as Governor.								
Other Expenses	0	61,361	0	61,361	0	0	0	0
Total - General Fund	**0**	**61,361**	**0**	**61,361**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $128,712 in FY 12 and an additional $175,541 in FY 13 (for a cumulative total of $304,253 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	10,781	0	36,430	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	66,591	0	151,229	0	0	0	0
Enhanced Employment Opportunities	0	16,825	0	38,210	0	0	0	0
Supplementary Relief and Services	0	2,598	0	5,900	0	0	0	0
Vocational Rehabilitation	0	22,261	0	50,555	0	0	0	0
Special Training for the Deaf Blind	0	7,465	0	16,953	0	0	0	0
Connecticut Radio Information Service	0	2,191	0	4,976	0	0	0	0
Total - General Fund	**0**	**128,712**	**0**	**304,253**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Funding for Replacement Equipment **-(Governor)** Provide $20,999 in FY 12 and $5,999 in FY 13 to reflect the anticipated replacement equipment needs of the agency. **-(Legislative)** Same as Governor.								
Equipment	0	20,999	0	5,999	0	0	0	0
Total - General Fund	**0**	**20,999**	**0**	**5,999**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	710,672	0	720,147	0	0	0	0
Current Services Totals - GF	**95**	**12,502,646**	**95**	**12,512,121**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect Consolidation **-(Governor)** Transfer 91 positions and funding of $11,795,942 in FY 12 and $11,661,484 in FY 13 to reflect the consolidation of Board of Education Services for the Blind (BESB) into the Department of Social Services (DSS) and the State Department of Education (SDE) as follows:								

		Funding	
Agency	**Positions**	**FY 12 $**	**FY 13 $**
DSS	58	6,956,043	6,839,580
SDE	33	4,839,899	4,821,904

-(Legislative) Transfer 91 positions and funding of $11,795,942 in FY 12 and $11,661,484 in FY 13 to reflect the consolidation of Board of Education Services for the Blind (BESB) into the Bureau of Rehabilitative Services.								
Personal Services	(58)	(4,036,006)	(58)	(3,919,543)	0	0	0	0
Other Expenses	0	(866,432)	0	(866,432)	0	0	0	0
Equipment	0	(1)	0	(1)	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	(33)	(4,839,899)	(33)	(4,821,904)	0	0	0	0
Enhanced Employment Opportunities	0	(673,000)	0	(673,000)	0	0	0	0
Supplementary Relief and Services	0	(103,925)	0	(103,925)	0	0	0	0
Vocational Rehabilitation	0	(890,454)	0	(890,454)	0	0	0	0
Special Training for the Deaf Blind	0	(298,585)	0	(298,585)	0	0	0	0
Connecticut Radio Information Service	0	(87,640)	0	(87,640)	0	0	0	0
Total - General Fund	**(91)**	**(11,795,942)**	**(91)**	**(11,661,484)**	**0**	**0**	**0**	**0**
Eliminate Positions and Reduce Funding to Reflect Consolidation Savings **-(Governor)** Eliminate four positions and reduce funding by $410,000 in FY 12 and $396,000 in FY 13 to reflect savings associated with consolidating BESB into DSS and SDE. **-(Legislative)** Eliminate four positions and reduce funding by $410,000 in FY 12 and $396,000 in FY 13 to reflect the savings associated with consolidating BESB into the Bureau of Rehabilitative Services.								
Personal Services	(4)	(410,000)	(4)	(396,000)	0	0	0	0
Total - General Fund	**(4)**	**(410,000)**	**(4)**	**(396,000)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Funding for Vacant Positions								
-(Governor) Eliminate funding of $146,993 in FY 12 and $144,385 in FY 13 for vacant positions to achieve savings.								
-(Legislative) Same as Governor.								
Personal Services	0	(146,993)	0	(144,385)	0	0	0	0
Total - General Fund	**0**	**(146,993)**	**0**	**(144,385)**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) Remove funding of $20,999 in FY 12 and $5,999 in FY 13 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.								
Equipment	0	(20,999)	0	(5,999)	0	0	0	0
Total - General Fund	**0**	**(20,999)**	**0**	**(5,999)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $128,172 in FY 12 and an additional $175,541 in FY 13 (for a cumulative total of $ 304,253 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(10,781)	0	(36,430)	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	(66,591)	0	(151,229)	0	0	0	0
Enhanced Employment Opportunities	0	(16,825)	0	(38,210)	0	0	0	0
Supplementary Relief and Services	0	(2,598)	0	(5,900)	0	0	0	0
Vocational Rehabilitation	0	(22,261)	0	(50,555)	0	0	0	0
Special Training for the Deaf Blind	0	(7,465)	0	(16,953)	0	0	0	0
Connecticut Radio Information Service	0	(2,191)	0	(4,976)	0	0	0	0
Total - General Fund	**0**	**(128,712)**	**0**	**(304,253)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(95)	(12,502,646)	(95)	(12,512,121)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Commission on the Deaf and Hearing Impaired
COD65500

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	8	7	0	0	0	0
Permanent Full-Time - OF	2	2	0	0	0	0
BUDGET SUMMARY						
Personal Services	410,914	471,155	0	0	0	0
Other Expenses	115,892	125,199	0	0	0	0
Equipment	0	1	0	0	0	0
Other Current Expenses						
Part-Time Interpreters	65,305	316,944	0	0	0	0
Agency Total - General Fund	**592,111**	**913,299**	**0**	**0**	**0**	**0**
Additional Funds Available						
Federal Contributions	118,419	195,064	0	0	0	0
Private Contributions	2,100	4,474	0	0	0	0
Agency Grand Total	**712,630**	**1,112,837**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**7**	**913,299**	**7**	**913,299**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	(108,615)	0	(127,475)	0	0	0	0
Current Services Totals	**7**	**804,684**	**7**	**785,824**	**0**	**0**	**0**	**0**
Policy Adjustments	(7)	(804,684)	(7)	(785,824)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	**7**	**913,299**	**7**	**913,299**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

-(Governor) Provide funding of $3,551 in FY 12 and remove funding of $9,280 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	0	3,551	0	(9,280)	0	0	0	0
Total - General Fund	**0**	**3,551**	**0**	**(9,280)**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Reduce funding of $121,703 in FY 12 and $125,311 in FY 13 in the Part-Time Interpreters account to reflect FY 12 and FY 13 anticipated expenditure requirements.								
-(Legislative) Same as Governor.								
Part-Time Interpreters	0	(121,703)	0	(125,311)	0	0	0	0
Total - General Fund	**0**	**(121,703)**	**0**	**(125,311)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $3,138 in FY 12 and an additional $3,978 in FY 13 (for a cumulative total of $7,116 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	3,138	0	7,116	0	0	0	0
Total - General Fund	**0**	**3,138**	**0**	**7,116**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide $6,399 in FY 12 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	6,399	0	0	0	0	0	0
Total - General Fund	**0**	**6,399**	**0**	**0**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	(108,615)	0	(127,475)	0	0	0	0
Current Services Totals - GF	**7**	**804,684**	**7**	**785,824**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect Consolidation								
-(Governor) Transfer five positions and funding of $618,147 in FY 12 and $608,708 in FY 13 to reflect the consolidation of the Commission on the Deaf and Hearing Impaired (CDHI) into the Department of Social Services.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Transfer five positions and funding of $618,147 in FY 12 and $608,708 in FY 13 to reflect the consolidation of the Commission on the Deaf and Hearing Impaired (CDHI) into the Bureau of Rehabilitative Services.								
Personal Services	(5)	(297,706)	(5)	(291,875)	0	0	0	0
Other Expenses	0	(125,199)	0	(125,199)	0	0	0	0
Equipment	0	(1)	0	(1)	0	0	0	0
Part-Time Interpreters	0	(195,241)	0	(191,633)	0	0	0	0
Total - General Fund	**(5)**	**(618,147)**	**(5)**	**(608,708)**	**0**	**0**	**0**	**0**
Eliminate Positions and Reduce Funding to Reflect Consolidation Savings **-(Governor)** Eliminate two positions and reduce funding by $177,000 in FY 12 and $170,000 in FY 13 to reflect the savings associated with consolidating CDHI into DSS.								
-(Legislative) Eliminate two positions and reduce funding by $177,000 in FY 12 and $170,000 in FY 13 to reflect the savings associated with consolidating CDHI into the Bureau of Rehabilitative Services.								
Personal Services	(2)	(177,000)	(2)	(170,000)	0	0	0	0
Total - General Fund	**(2)**	**(177,000)**	**(2)**	**(170,000)**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management. **-(Governor)** Remove funding of $6,399 in FY 12 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.								
Equipment	0	(6,399)	0	0	0	0	0	0
Total - General Fund	**0**	**(6,399)**	**0**	**0**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases **-(Governor)** Reduce Other Expenses by $3,138 in FY 12 and an additional $3,978 in FY 13 (for a cumulative total of $7,116 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(3,138)	0	(7,116)	0	0	0	0
Total - General Fund	**0**	**(3,138)**	**0**	**(7,116)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(7)	(804,684)	(7)	(785,824)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

State Library
CSL66000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	72	61	55	55	61	61
Others Equated to Full-Time	24	24	24	24	24	24
Permanent Full-Time - OF	1	2	0	0	0	0
Others Equated to Full-Time - OF	1	2	0	0	0	0
BUDGET SUMMARY						
Personal Services	4,970,683	5,214,259	5,747,837	5,560,728	5,747,837	5,560,728
Other Expenses	630,510	817,111	767,111	767,111	767,111	767,111
Equipment	0	1	1	1	1	1
Other Current Expenses						
State-Wide Digital Library	1,563,898	1,973,516	1,973,516	1,973,516	1,630,136	1,630,136
Interlibrary Loan Delivery Service	263,700	266,434	0	0	282,342	275,751
Legal/Legislative Library Materials	931,512	1,083,000	1,083,000	1,083,000	1,000,000	1,000,000
State-Wide Data Base Program	575,506	674,696	674,696	674,696	574,696	574,696
Info Anytime	4,208	42,500	0	0	0	0
Computer Access	132,440	190,000	190,000	190,000	190,000	190,000
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	265,611	350,000	350,000	350,000	350,000	350,000
Grant Payments to Local Governments						
Grants to Public Libraries	347,109	347,109	347,109	347,109	207,692	214,283
Connecticard Payments	1,226,028	1,226,028	521,545	521,545	1,000,000	1,000,000
Agency Total - General Fund	**10,911,205**	**12,184,654**	**11,654,815**	**11,467,706**	**11,749,815**	**11,562,706**
Additional Funds Available						
Federal Contributions	1,887,172	1,976,118	1,920,000	1,920,000	1,920,000	1,920,000
Private Contributions	1,226,141	1,066,144	1,078,375	990,625	1,078,375	990,625
Agency Grand Total	**14,024,518**	**15,226,916**	**14,653,190**	**14,378,331**	**14,748,190**	**14,473,331**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**61**	**12,184,654**	**61**	**12,184,654**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	780,534	0	940,958	0	0	0	0
Current Services Totals	**61**	**12,965,188**	**61**	**13,125,612**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(1,215,373)	0	(1,562,906)	6	95,000	6	95,000
Total Recommended - GF	**61**	**11,749,815**	**61**	**11,562,706**	**6**	**95,000**	**6**	**95,000**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	5,747,837	(268,074)	5,479,763	(4.66)
Other Expenses	767,111	(18,300)	748,811	(2.39)
Legal/Legislative Library Materials	1,000,000	(591,008)	408,992	(59.10)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**61**	**12,184,654**	**61**	**12,184,654**	**0**	**0**	**0**	**0**
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant. **-(Governor)** Increase funding by $548,536 in FY 12 and $353,629 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, turnover, 27th payroll and other compensation-related adjustments. **-(Legislative)** Same as Governor.								
Personal Services	0	533,578	0	346,469	0	0	0	0
Interlibrary Loan Delivery Service	0	14,958	0	7,160	0	0	0	0
Total - General Fund	**0**	**548,536**	**0**	**353,629**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements **-(Governor)** Reduce funding by $50,000 in both FY 12 and FY 13 in the Other Expenses account to reflect anticipated expenditure requirements. **-(Legislative)** Same as Governor.								
Other Expenses	0	(50,000)	0	(50,000)	0	0	0	0
Total - General Fund	**0**	**(50,000)**	**0**	**(50,000)**	**0**	**0**	**0**	**0**

Apply Inflationary Increases
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $171,499 in FY 12 and an additional $215,831 in FY 13 (for a cumulative total of $387,330 in the second year) to reflect inflationary increases.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	23,377	0	50,949	0	0	0	0
State-Wide Digital Library	0	49,338	0	112,046	0	0	0	0
Interlibrary Loan Delivery Service	0	950	0	2,157	0	0	0	0
Legal/Legislative Library Materials	0	27,075	0	61,487	0	0	0	0
State-Wide Data Base Program	0	16,867	0	38,305	0	0	0	0
Info Anytime	0	1,063	0	2,413	0	0	0	0
Computer Access	0	4,750	0	10,787	0	0	0	0
Support Cooperating Library Service Units	0	8,750	0	19,871	0	0	0	0
Grants to Public Libraries	0	8,678	0	19,707	0	0	0	0
Connecticard Payments	0	30,651	0	69,608	0	0	0	0
Total - General Fund	**0**	**171,499**	**0**	**387,330**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment **-(Governor)** Provide $110,499 in FY 12 and $249,999 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	110,499	0	249,999	0	0	0	0
Total - General Fund	**0**	**110,499**	**0**	**249,999**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	780,534	0	940,958	0	0	0	0
Current Services Totals - GF	**61**	**12,965,188**	**61**	**13,125,612**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Adjust Interlibrary Loan Delivery Service Funding The Interlibrary Loan Delivery System is a statewide service for library materials which handles approximately 2.75 million items per year. The service is provided to both public and academic libraries.								
-(Governor) Eliminate funds totaling $281,392 in FY 12 and $273,594 in FY 13 along with an associated 6 positions for the Interlibrary Loan Delivery System.								
-(Legislative) Maintain the Interlibrary Loan Delivery System.								
Interlibrary Loan Delivery Service	0	0	0	0	6	281,392	6	273,594
Total - General Fund	**0**	**0**	**0**	**0**	**6**	**281,392**	**6**	**273,594**
Reduce Connecticard Payments Connecticard is a cooperative program among the state's public libraries that allows any citizen to borrow material from any public library in the state. State funding provides reimbursement to libraries for the services to non-residents. Approximately 4.9 million items per year are borrowed through the program.								
-(Governor) Reduce funding by $704,483 in both FY 12 and FY 13 for the Connecticard program.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Reduce funding by $226,028 in both FY 12 and FY 13 for the Connecticard program.								
Connecticard Payments	0	(226,028)	0	(226,028)	0	478,455	0	478,455
Total - General Fund	**0**	**(226,028)**	**0**	**(226,028)**	**0**	**478,455**	**0**	**478,455**
Eliminate Info Anytime Program								
Info Anytime provides 24 hour per day access to a librarian to answer questions from Connecticut citizens.								
-(Governor) Eliminate funding totaling $42,500 in FY 12 and FY 13 for the Info Anytime program as the program is no longer in operation.								
-(Legislative) Same as Governor.								
Info Anytime	0	(42,500)	0	(42,500)	0	0	0	0
Total - General Fund	**0**	**(42,500)**	**0**	**(42,500)**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
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.								
Equipment	0	(110,499)	0	(249,999)	0	0	0	0
Total - General Fund	**0**	**(110,499)**	**0**	**(249,999)**	**0**	**0**	**0**	**0**
Reduce Various Accounts								
-(Legislative) Reduce various accounts by a total of $665,797 in FY 12 and $659,206 in FY 13. The reductions in the State-Wide Digital Library, Legal/Legislative Library Materials and the State-Wide Data Base Program result in funding equivalent to levels provided in FY 11 after holdbacks.								
State-Wide Digital Library	0	(343,380)	0	(343,380)	0	(343,380)	0	(343,380)
Legal/Legislative Library Materials	0	(83,000)	0	(83,000)	0	(83,000)	0	(83,000)
State-Wide Data Base Program	0	(100,000)	0	(100,000)	0	(100,000)	0	(100,000)
Grants to Public Libraries	0	(139,417)	0	(132,826)	0	(139,417)	0	(132,826)
Total - General Fund	**0**	**(665,797)**	**0**	**(659,206)**	**0**	**(665,797)**	**0**	**(659,206)**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $171,499 in FY 12 and an additional $215,831 in FY 13 (for a cumulative total of $387,330 in the second year) to reflect the elimination of inflationary increases.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Reduce various accounts by $170,549 in FY 12 and an additional $214,624 in FY 13 (for a cumulative total of $385,173 in the second year) to reflect the elimination of inflationary increases.								
Other Expenses	0	(23,377)	0	(50,949)	0	0	0	0
State-Wide Digital Library	0	(49,338)	0	(112,046)	0	0	0	0
Interlibrary Loan Delivery Service	0	0	0	0	0	950	0	2,157
Legal/Legislative Library Materials	0	(27,075)	0	(61,487)	0	0	0	0
State-Wide Data Base Program	0	(16,867)	0	(38,305)	0	0	0	0
Info Anytime	0	(1,063)	0	(2,413)	0	0	0	0
Computer Access	0	(4,750)	0	(10,787)	0	0	0	0
Support Cooperating Library Service Units	0	(8,750)	0	(19,871)	0	0	0	0
Grants to Public Libraries	0	(8,678)	0	(19,707)	0	0	0	0
Connecticard Payments	0	(30,651)	0	(69,608)	0	0	0	0
Total - General Fund	**0**	**(170,549)**	**0**	**(385,173)**	**0**	**950**	**0**	**2,157**
Policy Adjustments Subtotals	0	(1,215,373)	0	(1,562,906)	6	95,000	6	95,000
Total Recommended - GF	**61**	**11,749,815**	**61**	**11,562,706**	**6**	**95,000**	**6**	**95,000**

Office of Financial and Academic Affairs for Higher Education
DHE66500

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	30	28	4,478	4,515	15	15
Others Equated to Full-Time	0	1	17	17	17	17
Permanent Full-Time - OF	0	0	2,030	2,030	0	0
Permanent Full-Time - OF	0	0	223	223	0	0
Permanent Full-Time - OF	13	20	20	20	20	20
Permanent Full-Time - OF	5	7	7	7	7	7
BUDGET SUMMARY						
Personal Services	2,376,196	2,458,648	2,584,015	2,499,844	1,240,000	1,240,000
Other Expenses	96,877	166,939	166,939	166,939	300,000	110,180
Equipment	0	1	1	1	1	1
Other Current Expenses						
Minority Advancement Program	2,340,381	2,405,666	2,405,666	2,405,666	2,405,666	2,405,666
Alternate Route to Certification	82,429	100,000	100,000	100,000	100,000	100,000
National Service Act	243,303	328,365	328,365	328,365	0	0
International Initiatives	61,812	66,500	66,500	66,500	66,500	66,500
Minority Teacher Incentive Program	401,000	471,374	471,374	471,374	471,374	471,374
Education and Health Initiatives	248,188	522,500	522,500	522,500	522,500	522,500
CommPACT Schools	526,875	712,500	712,500	712,500	0	0
Charter Oak State College	0	0	2,722,225	2,670,543	0	0
Community Technical College System	0	0	149,130,964	145,667,984	0	0
Connecticut State University	0	0	158,311,441	154,853,349	0	0
Other Than Payments to Local Governments						
Capitol Scholarship Program	8,588,024	8,902,779	8,902,779	8,902,779	4,451,390	4,451,390
Awards to Children of Deceased/ Disabled Veterans	0	4,000	4,000	4,000	4,000	4,000
Connecticut Independent College Student Grant	23,413,860	23,413,860	17,560,395	11,706,930	18,072,474	16,158,319
Connecticut Aid for Public College Students	30,208,469	30,208,469	30,208,469	30,208,469	29,808,469	29,808,469
New England Board of Higher Education	139,446	0	0	0	0	0
Connecticut Aid to Charter Oak	59,393	59,393	59,393	59,393	59,393	59,393
Kirklyn M. Kerr Grant Program	475,000	500,000	0	0	400,000	400,000
Washington Center	0	1,250	0	0	0	0
Agency Total - General Fund	**69,261,253**	**70,322,244**	**374,257,526**	**361,347,136**	**57,901,767**	**55,797,792**
Additional Funds Available						
Federal Contributions	7,067,256	8,501,718	140,547,422	142,653,346	8,501,718	8,501,718
Carry Forward Funding	0	0	0	0	1,011,438	0
St University Operating and Tuition Fund	0	0	512,599,817	516,534,690	0	0
Reg Comm-Tech College Operat and Tuition	0	0	212,324,532	216,224,621	0	0
Special Funds, Non-Appropriated	0	0	10,388,375	10,710,415	0	0
Bond Funds	0	16,919	8,912,000	9,517,000	17,000	17,000
Private Contributions	1,055,476	1,636,500	1,661,128	1,668,128	1,644,500	1,651,500
Agency Grand Total	**77,383,985**	**80,477,381**	**1,260,690,800**	**1,258,655,336**	**69,076,423**	**65,968,010**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	1,240,000	(37,712)	1,202,288	(3.04)
Other Expenses	300,000	(7,157)	292,843	(2.39)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**28**	**70,322,244**	**28**	**70,322,244**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	1,815,784	0	3,872,122	0	0	0	0
Current Services Totals	**28**	**72,138,028**	**28**	**74,194,366**	**0**	**0**	**0**	**0**
Policy Adjustments	(13)	(14,236,261)	(13)	(18,396,574)	(4,463)	(316,355,759)	(4,500)	(305,549,344)
Total Recommended - GF	**15**	**57,901,767**	**15**	**55,797,792**	**(4,463)**	**(316,355,759)**	**(4,500)**	**(305,549,344)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**28**	**70,322,244**	**28**	**70,322,244**	**0**	**0**	**0**	**0**
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which : 1) remain after an employee leaves and is replaced by an individual at a lower salary, 2) those funds that result from positions being vacant. **-(Governor)** Provide funding of $125,367 in FY 12 and $41,196 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments. **-(Legislative)** Same as Governor.								
Personal Services	0	125,367	0	41,196	0	0	0	0
Total - General Fund	**0**	**125,367**	**0**	**41,196**	**0**	**0**	**0**	**0**
Provide Funding for Replacement Equipment **-(Governor)** Provide funding of $6,299 in both FY 12 and FY 13 to provide replacement equipment for this agency. **-(Legislative)** Same as Governor.								
Equipment	0	6,299	0	6,299	0	0	0	0
Total - General Fund	**0**	**6,299**	**0**	**6,299**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $1,684,118 in FY 12 and an additional $2,140,509 in FY 13 (for a cumulative total of $3,824,627 in the second year) to reflect inflationary increases.

-(Legislative) Same as Governor.

Other Expenses	0	4,200	0	9,537	0	0	0	0
Minority Advancement Program	0	60,142	0	136,582	0	0	0	0
Alternate Route to Certification	0	2,500	0	5,678	0	0	0	0
National Service Act	0	8,209	0	18,643	0	0	0	0
International Initiatives	0	1,663	0	3,775	0	0	0	0
Minority Teacher Incentive Program	0	11,784	0	26,762	0	0	0	0
Education and Health Initiatives	0	13,063	0	29,665	0	0	0	0
CommPACT Schools	0	17,813	0	40,453	0	0	0	0
Capitol Scholarship Program	0	222,569	0	505,454	0	0	0	0
Awards to Children of Deceased/ Disabled Veterans	0	100	0	227	0	0	0	0
Connecticut Independent College Student Grant	0	585,347	0	1,329,322	0	0	0	0
Connecticut Aid for Public College Students	0	755,212	0	1,715,086	0	0	0	0
Connecticut Aid to Charter Oak	0	1,485	0	3,372	0	0	0	0
Washington Center	0	31	0	71	0	0	0	0
Total - General Fund	**0**	**1,684,118**	**0**	**3,824,627**	**0**	**0**	**0**	**0**

Carry Forward Capitol Scholarship Program Funds
The Capitol Scholarship Program provides awards to students based upon both academic merit and financial need. The scholarship funds may be used at both public and private institutions of higher education, both in-state and out-of-state.

-(Legislative) Pursuant to CGS Section 4-89 (f), an estimated $548,996 is carried forward for FY 12 in the Capitol Scholarship Program.

Capitol Scholarship Program	0	548,996	0	0	0	548,996	0	0
Total - Carry Forward Funding	**0**	**548,996**	**0**	**0**	**0**	**548,996**	**0**	**0**

Carry Forward Minority Advancement Program Funds
The Minority Advancement Program provides early intervention programs at the high school level to increase the pool of qualified minority students for higher education. Additionally, the program provides a performance-based grant program for students, focusing on retention.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Pursuant to CGS Section 4-89 (f), an estimated $462,442 is carried forward for FY 12 for the Minority Advancement Program.								
Minority Advancement Program	0	462,442	0	0	0	462,442	0	0
Total - Carry Forward Funding	**0**	**462,442**	**0**	**0**	**0**	**462,442**	**0**	**0**
Current Services Adjustments Subtotals	0	1,815,784	0	3,872,122	0	0	0	0
Current Services Totals - GF	**28**	**72,138,028**	**28**	**74,194,366**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Obtain Equipment through the Capital Equipment Purchase Fund 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.								
Equipment	0	(6,299)	0	(6,299)	0	0	0	0
Total - General Fund	**0**	**(6,299)**	**0**	**(6,299)**	**0**	**0**	**0**	**0**

Transfer Positions and Funding to Reflect the Consolidation of the Connecticut State University System, the Community-Technical College System, and Charter Oak State College, into the Board of Regents for Higher Education

-(Governor) Transfer 4,450 positions and funding of $310,164,630 in FY 12 and 4,487 positions and funding of $303,191,876 in FY 13 to reflect the consolidation of the Connecticut State University System, the Community-Technical College System, and Charter Oak State College into the newly formed Board of Regents of Higher Education. The table below provides a specific breakout of the transfer (funding and positions).

	FY 12		FY 13	
Unit	**Pos.**	**($ M)**	**Pos.**	**($ M)**
Charter Oak	31	2.7	31	2.7
CSU	2,331	158.3	2,331	154.8
RCTC	2,088	149.1	2,125	145.7
Totals	**4,450**	**310.1**	**4,487**	**303.2**

SB 1011, "AAC A Reorganization of Connecticut's System of Public Higher Education," implements this change.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) The transfer of Connecticut State University System, the Community-Technical Colleges and Charter Oak State College is not provided into the Department of Higher Education to create a Board of Regents.								
Charter Oak State College	0	0	0	0	(4,450)	(2,722,225)	(4,487)	(2,670,543)
Community Technical College System	0	0	0	0	0	(149,130,964)	0	(145,667,984)
Connecticut State University	0	0	0	0	0	(158,311,441)	0	(154,853,349)
Total - General Fund	**0**	**0**	**0**	**0**	**(4,450)**	**(310,164,630)**	**(4,487)**	**(303,191,876)**
Adjust Funding for the Connecticut Independent College Student Grant								
The Connecticut Independent College Student Grant (CICSG) provides need based grants to Connecticut residents attending private institutions in the state. The maximum annual grant per student is linked to actual expenditures per student at Connecticut's public four year institutions, under a statutory formula. For the 2009-2010 academic school year 6,121 students received awards, at an average of $3,830 per award.								
-(Governor) Funding for the CICSG grant is reduced by $5.85 million in FY 12 and $11.7 million in FY 13. It is anticipated that in order to achieve this reduction, no new students entering as college freshman, in September of 2011, will receive awards. All students currently receiving awards will be held harmless.								
-(Legislative) Funding for the CICSG grant is reduced by $5.3 million in FY 12 and $11.7 million in FY 13.								
For FY 12, this cut suspends state funding for Yale, for the three for-profit institutions (Lincoln, Paier, and Post University), and assumes a 10% cut to the FY 11 appropriation level.								
The Department of Higher Education shall study the CICSG formula and report to both the Higher Education and Appropriations Committees their suggestions for revisions to the existing formula.								
Section 40 of PA 11-6 implements this change.								
Connecticut Independent College Student Grant	0	(5,341,386)	0	(11,706,930)	0	512,079	0	0
Total - General Fund	**0**	**(5,341,386)**	**0**	**(11,706,930)**	**0**	**512,079**	**0**	**0**
Adjust Funding for the Kirklyn M. Kerr Program								
The Kirklyn M. Kerr grant program is a program that secures slots for Connecticut residents perusing veterinary medicine at Iowa State University. The State of Connecticut currently has a contract with Iowa State that secures up to five slots at a rate of $20,000 per slot, for each cohort of students. A total of $400,000 is required to fully fund the program, which consists of four cohorts.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Funding for the Kirklyn M. Kerr program is eliminated in both FY 12 and FY 13.								
-(Legislative) Funding for the Kirklyn M. Kerr grant program is reduced by $100,000 in FY 12 and FY 13. Funding of $400,000 is reduced from the Connecticut Aid for Public College Student Grant (CAPCSG) to offset the Kirklyn M. Kerr grant program funding level.								
Connecticut Aid for Public College Students	0	(400,000)	0	(400,000)	0	(400,000)	0	(400,000)
Kirklyn M. Kerr Grant Program	0	(100,000)	0	(100,000)	0	400,000	0	400,000
Total - General Fund	**0**	**(500,000)**	**0**	**(500,000)**	**0**	**0**	**0**	**0**
Eliminate Funding for the Washington Center **-(Governor)** Funding for the Washington Center is eliminated.								
-(Legislative) Same as Governor.								
Washington Center	0	(1,250)	0	(1,250)	0	0	0	0
Total - General Fund	**0**	**(1,250)**	**0**	**(1,250)**	**0**	**0**	**0**	**0**
Reduce Funding from Capitol Scholarship Program into CICS Grant								
-(Legislative) Reduce funding by $4,451,389 in FY 12 and FY 13 for the Capitol Scholarship Program. In FY 13 funding is transferred from the Capitol Scholarship Program to the Connecticut Independent College Student Grant.								
Capitol Scholarship Program	0	(4,451,389)	0	(4,451,389)	0	(4,451,389)	0	(4,451,389)
Connecticut Independent College Student Grant	0	0	0	4,451,389	0	0	0	4,451,389
Total - General Fund	**0**	**(4,451,389)**	**0**	**0**	**0**	**(4,451,389)**	**0**	**0**
Provide Additional Funding for the Strategic Plan **-(Legislative)** Provide funding of $200,000 to develop a comprehensive plan for higher education and public institutions of higher education in Connecticut.								
Section 11 of PA 11-70 implements this change.								
Other Expenses	0	200,000	0	0	0	200,000	0	0
Total - General Fund	**0**	**200,000**	**0**	**0**	**0**	**200,000**	**0**	**0**
Transfer the CommPACT Schools to the State Department of Education **-(Legislative)** The CommPACT schools are transferred to the State Department of Education. Corresponding funding of $712,500 is transferred in both FY 12 and FY 13.								
CommPACT Schools	0	(712,500)	0	(712,500)	0	(712,500)	0	(712,500)
Total - General Fund	**0**	**(712,500)**	**0**	**(712,500)**	**0**	**(712,500)**	**0**	**(712,500)**
Transfer Positions and Funding to the Board of Regents **-(Legislative)** Funds totaling $1,739,319 in FY 12 and $1,644,968 in FY 13 and an associated thirteen positions are transferred to the Board of Regents for								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Higher Education (BOR). Sections 211 to 285 of PA 11-48 implement the creation of the BOR which includes the transfer of the Connecticut State University System, the Regional Community-Technical Colleges and Charter Oak State College, and renames the Department of Higher Education the Office of Financial and Academic Affairs for Higher Education.								
Personal Services	(13)	(1,344,015)	(13)	(1,259,844)	(13)	(1,344,015)	(13)	(1,259,844)
Other Expenses	0	(66,939)	0	(56,759)	0	(66,939)	0	(56,759)
National Service Act	0	(328,365)	0	(328,365)	0	(328,365)	0	(328,365)
Total - General Fund	**(13)**	**(1,739,319)**	**(13)**	**(1,644,968)**	**(13)**	**(1,739,319)**	**(13)**	**(1,644,968)**
Eliminate Inflationary Increases **-(Governor)** Reduce various accounts by $1,684,118 in FY 12 and an additional $2,140,509 in FY 13 (for a cumulative total of $3,824,627 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(4,200)	0	(9,537)	0	0	0	0
Minority Advancement Program	0	(60,142)	0	(136,582)	0	0	0	0
Alternate Route to Certification	0	(2,500)	0	(5,678)	0	0	0	0
National Service Act	0	(8,209)	0	(18,643)	0	0	0	0
International Initiatives	0	(1,663)	0	(3,775)	0	0	0	0
Minority Teacher Incentive Program	0	(11,784)	0	(26,762)	0	0	0	0
Education and Health Initiatives	0	(13,063)	0	(29,665)	0	0	0	0
CommPACT Schools	0	(17,813)	0	(40,453)	0	0	0	0
Capitol Scholarship Program	0	(222,569)	0	(505,454)	0	0	0	0
Awards to Children of Deceased/ Disabled Veterans	0	(100)	0	(227)	0	0	0	0
Connecticut Independent College Student Grant	0	(585,347)	0	(1,329,322)	0	0	0	0
Connecticut Aid for Public College Students	0	(755,212)	0	(1,715,086)	0	0	0	0
Connecticut Aid to Charter Oak	0	(1,485)	0	(3,372)	0	0	0	0
Washington Center	0	(31)	0	(71)	0	0	0	0
Total - General Fund	**0**	**(1,684,118)**	**0**	**(3,824,627)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(13)	(14,236,261)	(13)	(18,396,574)	(4,463)	(316,355,759)	(4,500)	(305,549,344)
Total Recommended - GF	**15**	**57,901,767**	**15**	**55,797,792**	**(4,463)**	**(316,355,759)**	**(4,500)**	**(305,549,344)**

University of Connecticut
UOC67000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	2,993	2,985	2,901	2,921	2,901	2,921
Permanent Full-Time - OF	1,494	1,512	1,512	1,512	1,512	1,512
Permanent Full-Time - OF	440	440	440	440	440	440
Others Equated to Full-Time - OF	1,024	1,024	1,024	1,024	1,024	1,024
Others Equated to Full-Time - OF	352	352	352	352	352	352
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	220,166,958	219,793,819	217,267,600	211,093,547	213,457,963	210,445,208
Tuition Freeze	4,741,885	4,741,885	4,267,696	4,267,696	4,267,696	4,267,696
Regional Campus Enhancement	8,002,420	8,375,559	7,538,003	7,538,003	7,538,003	7,538,003
Veterinary Diagnostic Laboratory	100,000	100,000	90,000	90,000	90,000	90,000
Agency Total - General Fund	**233,011,263**	**233,011,263**	**229,163,299**	**222,989,246**	**225,353,662**	**222,340,907**
Additional Funds Available						
Federal Contributions	88,632,811	94,979,783	97,604,436	101,352,316	97,496,116	101,022,483
University of Connecticut Operating Fd	648,994,424	685,260,406	683,166,382	696,184,557	683,166,382	696,184,557
UConn Research Foundation	31,776,467	34,198,000	36,250,000	38,063,000	36,250,000	38,063,000
Agency Grand Total	**1,002,414,965**	**1,047,449,452**	**1,046,184,117**	**1,058,589,119**	**1,042,266,160**	**1,057,610,947**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**2,985**	**233,011,263**	**2,985**	**233,011,263**	**0**	**0**	**0**	**0**
Current Services Adjustments	(84)	21,614,626	(64)	14,754,567	0	0	0	0
Current Services Totals	**2,901**	**254,625,889**	**2,921**	**247,765,830**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(29,272,227)	0	(25,424,923)	0	(3,809,637)	0	(648,339)
Total Recommended - GF	**2,901**	**225,353,662**	**2,921**	**222,340,907**	**0**	**(3,809,637)**	**0**	**(648,339)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**2,985**	**233,011,263**	**2,985**	**233,011,263**	**0**	**0**	**0**	**0**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Operating Expenses	213,457,963	(17,632,482)	195,825,481	(8.26)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs								
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).								
Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.								
-(Governor) Provide funding of $20,235,019 in FY 12 and $11,709,023 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Operating Expenses	0	20,235,019	0	11,709,023	0	0	0	0
Total - General Fund	**0**	**20,235,019**	**0**	**11,709,023**	**0**	**0**	**0**	**0**
Adjust Position Count								
-(Governor) Reduce the position count by 84 in FY 12 and by 64 in FY 13 to reflect the agency requested level.								
-(Legislative) Same as Governor.								
Operating Expenses	(84)	0	(64)	0	0	0	0	0
Total - General Fund	**(84)**	**0**	**(64)**	**0**	**0**	**0**	**0**	**0**
Annualize Previous Year Partial Funding								
Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.								
-(Governor) Provide funding of $1,379,607 in FY 12 and $3,045,544 in FY 13 to reflect full year funding for Operating Expenses.								
-(Legislative) Same as Governor.								
Operating Expenses	0	1,379,607	0	3,045,544	0	0	0	0
Total - General Fund	**0**	**1,379,607**	**0**	**3,045,544**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	(84)	21,614,626	(64)	14,754,567	0	0	0	0
Current Services Totals - GF	**2,901**	**254,625,889**	**2,921**	**247,765,830**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Reduce Block Grant Funding								
-(Governor) Reduce the block grants for the University of Connecticut by $25,462,590 in FY 12 and $24,776,584 in FY 13. The reduction equates to 10% of current services.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Operating Expenses	0	(24,140,845)	0	(23,454,839)	0	0	0	0
Tuition Freeze	0	(474,189)	0	(474,189)	0	0	0	0
Regional Campus Enhancement	0	(837,556)	0	(837,556)	0	0	0	0
Veterinary Diagnostic Laboratory	0	(10,000)	0	(10,000)	0	0	0	0
Total - General Fund	**0**	**(25,462,590)**	**0**	**(24,776,584)**	**0**	**0**	**0**	**0**
Adjust Block Grant Funding **-(Legislative)** Reduce funding by $3,489,137 in FY 12 and by $2,822,339 in FY 13 to reflect equal percentage changes in block grant funding for the constituent units of higher education and by $320,500 in FY 12 and by $326,000 in FY 13 to reflect systemic program needs in higher education.								
Operating Expenses	0	(3,809,637)	0	(3,148,339)	0	(3,809,637)	0	(3,148,339)
Total - General Fund	**0**	**(3,809,637)**	**0**	**(3,148,339)**	**0**	**(3,809,637)**	**0**	**(3,148,339)**
Provide for Innovation Partners Eminent Faculty **-(Legislative)** Funds totaling $2,500,000 are provided in FY 13 for eminent faculty. Funding will allow the University of Connecticut to attract world renowned faculty in emerging technologies. The eminent faculty will collaborate with business and industry to create jobs and maximize research and economic development opportunities.								
Operating Expenses	0	0	0	2,500,000	0	0	0	2,500,000
Total - General Fund	**0**	**0**	**0**	**2,500,000**	**0**	**0**	**0**	**2,500,000**
Policy Adjustments Subtotals	0	(29,272,227)	0	(25,424,923)	0	(3,809,637)	0	(648,339)
Total Recommended - GF	**2,901**	**225,353,662**	**2,921**	**222,340,907**	**0**	**(3,809,637)**	**0**	**(648,339)**

University of Connecticut Health Center
UHC72000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	1,196	1,625	1,641	1,658	1,641	1,658
Permanent Full-Time - OF	1,013	1,116	1,131	1,149	1,131	1,149
Permanent Full-Time - OF	509	510	528	545	528	545
Permanent Full-Time - OF	837	758	788	817	788	817
Others Equated to Full-Time - OF	689	711	726	742	726	742
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	117,228,640	118,840,640	113,667,693	109,814,742	121,009,693	109,156,742
AHEC	505,707	505,707	505,707	505,707	505,707	505,707
Agency Total - General Fund	**117,734,347**	**119,346,347**	**114,173,400**	**110,320,449**	**121,515,400**	**109,662,449**
Additional Funds Available						
UConn Health Center Operating Fd	263,720,875	295,936,005	303,257,319	310,642,905	303,257,319	310,642,905
UConn Health Ctr Research Foundation	94,556,418	95,627,914	99,234,500	102,987,423	99,234,500	102,987,423
UConn Health Center Clinical Programs	226,111,565	228,972,374	238,516,957	248,483,842	238,516,957	248,483,842
Tobacco and Health Trust Fund	0	0	0	0	500,000	500,000
Agency Grand Total	**702,123,205**	**739,882,640**	**755,182,176**	**772,434,619**	**763,024,176**	**772,276,619**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**1,625**	**119,346,347**	**1,625**	**119,346,347**	**0**	**0**	**0**	**0**
Current Services Adjustments	16	6,738,329	33	2,473,341	0	0	0	0
Current Services Totals	**1,641**	**126,084,676**	**1,658**	**121,819,688**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(4,569,276)	0	(12,157,239)	0	7,342,000	0	(658,000)
Total Recommended - GF	**1,641**	**121,515,400**	**1,658**	**109,662,449**	**0**	**7,342,000**	**0**	**(658,000)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**1,625**	**119,346,347**	**1,625**	**119,346,347**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period,

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Operating Expenses	121,009,693	(11,845,822)	109,163,871	(9.79)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.								
-(Governor) Provide funding of $6,725,686 in FY 12 and $2,444,629 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Operating Expenses	16	6,725,686	33	2,444,629	0	0	0	0
Total - General Fund	**16**	**6,725,686**	**33**	**2,444,629**	**0**	**0**	**0**	**0**
Apply Inflationary Increases Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Area Health Education Centers (AHEC) by $12,643 in FY 12 and an additional $16,069 in FY 13 (for a cumulative total of $28,712 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
AHEC	0	12,643	0	28,712	0	0	0	0
Total - General Fund	**0**	**12,643**	**0**	**28,712**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	16	6,738,329	33	2,473,341	0	0	0	0
Current Services Totals - GF	**1,641**	**126,084,676**	**1,658**	**121,819,688**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Reduce Block Grant **-(Governor)** Reduce the block grant for the University of Connecticut Health Center by $12,556,633 in FY 12 and $12,128,527 in FY 13. The reduction equates to 10% of current services.								
-(Legislative) Reduce the block grant for the University of Connecticut Health Center by $4,556,633 in FY 12 and $12,128,527 in FY 13. During FY 12, the University of Connecticut and the UConn Health Center will develop an implementation strategy to achieve the full FY 13 savings.								
Operating Expenses	0	(4,556,633)	0	(12,128,527)	0	8,000,000	0	0
Total - General Fund	**0**	**(4,556,633)**	**0**	**(12,128,527)**	**0**	**8,000,000**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases								
-(Governor) Reduce AHEC by $12,643 in FY 12 and an additional $16,069 in FY 13 (for a cumulative total of $28,712 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
AHEC	0	(12,643)	0	(28,712)	0	0	0	0
Total - General Fund	**0**	**(12,643)**	**0**	**(28,712)**	**0**	**0**	**0**	**0**
Transfer Funding from Judicial Department/Community Support Services								
The Judicial Department's Court Support Services Division (CSSD) currently transfers funding to the UConn Health Center, which expends these dollars in combination with its own appropriated funds for community based contracted services, as follows:								

Type of Service	$
Quality Assurance for Mental Health Evaluations	41,000
TARGET / Trauma Services	415,000
Home Care	202,000
Total	$658,000

-(Governor) Transfer funding of $658,000 in both FY 12 and FY 13 from CSSD to UConn Health Center for mental health evaluations, home care and trauma services.								
-(Legislative) Do not transfer funds from the Judicial Department to the UConn Health Center.								
Operating Expenses	0	0	0	0	0	(658,000)	0	(658,000)
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**(658,000)**	**0**	**(658,000)**
Provide Funding for the Connecticut Health Information Network								
The Connecticut Health Information Network (CHIN) is a partnership between the University of Connecticut, Akaza Research, Inc., and state agencies to develop a federated computer network linking diverse databases across agencies.								
-(Legislative) Provide funding of $500,000 in each fiscal year from the Tobacco and Health Trust Fund to support CHIN. Section 46 of PA 11-6 (the biennial budget) made this allocation from the Fund.								
Tobacco and Health Trust Fund	0	500,000	0	500,000	0	500,000	0	500,000
Total - Tobacco and Health Trust Fund	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**
Policy Adjustments Subtotals	0	(4,569,276)	0	(12,157,239)	0	7,342,000	0	(658,000)
Total Recommended - GF	**1,641**	**122,015,400**	**1,658**	**110,162,449**	**0**	**7,842,000**	**0**	**(158,000)**

Other Significant 2011 Legislation Affecting the Agency

PA 11-75, An Act Concerning the University of Connecticut Health Center - increases previously authorized funding to construct a new bed tower and renovate academic, clinical, and research space at UConn's John Dempsey Hospital. It increases existing bond authorizations by $254.9 million by (1) authorizing $ 262.9 million in new bonding under the UConn 2000 infrastructure program and (2) reducing, by $8 million, existing general obligation (GO) bond authorizations for UConn health network initiatives. It also requires the UConn Health Center (UCHC) to (1) contribute at least $69 million from operations, special eligible gifts, or other sources toward the new construction and renovation project and (2) provide for the construction of a new ambulatory care center through private financing.

Charter Oak State College
BAA77000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	31	31	0	0	0	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	2,165,086	2,156,847	0	0	0	0
Distance Learning Consortium	682,547	690,786	0	0	0	0
DOC Distance Learning	0	50,000	0	0	0	0
Agency Total - General Fund	**2,847,633**	**2,897,633**	**0**	**0**	**0**	**0**
Additional Funds Available						
Federal Contributions	3,756,168	3,826,057	0	0	0	0
Private Contributions	97,864	9,443,438	0	0	0	0
Agency Grand Total	**6,701,665**	**16,167,128**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**31**	**2,897,633**	**31**	**2,897,633**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	127,061	0	69,637	0	0	0	0
Current Services Totals	**31**	**3,024,694**	**31**	**2,967,270**	**0**	**0**	**0**	**0**
Policy Adjustments	(31)	(3,024,694)	(31)	(2,967,270)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**31**	**2,897,633**	**31**	**2,897,633**	**0**	**0**	**0**	**0**
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). **-(Governor)** Increase funding by $158,769 in FY 12 and $54,615 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments. **-(Legislative)** Same as Governor.								
Operating Expenses	0	121,098	0	42,097	0	0	0	0
Distance Learning Consortium	0	37,671	0	12,518	0	0	0	0
Total - General Fund	**0**	**158,769**	**0**	**54,615**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Reduce funding by $50,000 in FY 12 and FY 13 in the DOC Distance Learning account to reflect FY 12 and FY 13 anticipated expenditure requirements. This reduction eliminates Charter Oak's support of the Distance Learning pilot program in the Department of Correction. Currently available funds allow for operation of the program through October 2011.								
-(Legislative) Same as Governor.								
DOC Distance Learning	0	(50,000)	0	(50,000)	0	0	0	0
Total - General Fund	**0**	**(50,000)**	**0**	**(50,000)**	**0**	**0**	**0**	**0**
Annualize Previous Year Partial Funding								
Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.								
-(Governor) Provide funding of $18,292 in FY 12 and $65,022 in FY 13 to reflect full year funding for the Operating Expenses and Distance Learning Consortium accounts.								
-(Legislative) Same as Governor.								
Operating Expenses	0	41,717	0	82,928	0	0	0	0
Distance Learning Consortium	0	(23,425)	0	(17,906)	0	0	0	0
Total - General Fund	**0**	**18,292**	**0**	**65,022**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	127,061	0	69,637	0	0	0	0
Current Services Totals - GF	**31**	**3,024,694**	**31**	**2,967,270**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Reduce Block Grant Funding								
-(Governor) Reduce the block grants for Charter Oak State College by $302,469 in FY 12 and $296,727 in FY 13. The reduction equates to 10% of current services.								
-(Legislative) Same as Governor.								
Operating Expenses	0	(231,966)	0	(227,680)	0	0	0	0
Distance Learning Consortium	0	(70,503)	0	(69,047)	0	0	0	0
Total - General Fund	**0**	**(302,469)**	**0**	**(296,727)**	**0**	**0**	**0**	**0**
Transfer Positions and Funding to Reflect the Consolidation of Charter Oak State College into the Board of Regents								
-(Governor) Transfer 31 positions and funding of $2,722,225 in FY 12 and $2,670,543 in FY 13 to reflect the consolidation of Charter Oak State College into the newly created Board of Regents for Higher Education.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
This transfer is implemented by SB 1011," An Act Concerning a Reorganization of Connecticut's System of Public Higher Education".								
-(Legislative) Charter Oak State College is not consolidated into a structure that is comprised of a Board of Regents and the University of Connecticut but rather into a structure that includes a Board of Regents, the University of Connecticut and the Office of Financial and Academic Affairs for Higher Education. The transfer of funds and positions is shown in a write-up below.								
Operating Expenses	0	0	0	0	31	2,087,696	31	2,054,192
Distance Learning Consortium	0	0	0	0	0	634,529	0	616,351
Total - General Fund	**0**	**0**	**0**	**0**	**31**	**2,722,225**	**31**	**2,670,543**
Continue Department of Corrections Distance Learning Program								
-(Legislative) Provide funds of $20,500 in FY 12 and $26,000 in FY 13 to continue the financial literacy distance learning program at the Carl Robinson Correctional Facility. Funding provides for the administration, teaching and mentoring costs of the program. Students spend four hours per week for 20 weeks to complete the 72 hour credit course, with time for school breaks.								
Distance Learning Consortium	0	20,500	0	26,000	0	20,500	0	26,000
Total - General Fund	**0**	**20,500**	**0**	**26,000**	**0**	**20,500**	**0**	**26,000**
Transfer Positions and Funding to Reflect the Consolidation of Charter Oak State College into the Board of Regents for Higher Education								
-(Legislative) Funds totaling $2,742,725 in FY 12 and $2,696,543 in FY 13 including 31 positions are transferred to the Board of Regents for Higher Education (BOR). Sections 211 to 285 of PA 11-48 implement the creation of the BOR which includes the transfer of the Connecticut State University System, the Regional Community-Technical Colleges and Charter Oak State College.								
Operating Expenses	(31)	(2,087,696)	(31)	(2,054,192)	(31)	(2,087,696)	(31)	(2,054,192)
Distance Learning Consortium	0	(655,029)	0	(642,351)	0	(655,029)	0	(642,351)
Total - General Fund	**(31)**	**(2,742,725)**	**(31)**	**(2,696,543)**	**(31)**	**(2,742,725)**	**(31)**	**(2,696,543)**
Policy Adjustments Subtotals	(31)	(3,024,694)	(31)	(2,967,270)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Teachers' Retirement Board
TRB77500

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	27	27	27	27	27	27
BUDGET SUMMARY						
Personal Services	1,504,386	1,683,452	1,785,698	1,731,184	1,785,698	1,731,184
Other Expenses	309,315	2,612,674	664,470	685,068	664,470	685,068
Equipment	0	1	1	1	1	1
Other Than Payments to Local Governments						
Retirement Contributions	559,224,245	581,593,215	757,246,000	787,536,000	757,246,000	787,536,000
Retirees Health Service Cost	0	0	24,958,272	26,500,836	24,958,272	26,500,836
Municipal Retiree Health Insurance Costs	0	0	7,372,720	7,887,480	7,372,720	7,887,480
Agency Total - General Fund	**561,037,946**	**585,889,342**	**792,027,161**	**824,340,569**	**792,027,161**	**824,340,569**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**27**	**585,889,342**	**27**	**585,889,342**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	206,255,078	0	238,572,121	0	0	0	0
Current Services Totals	**27**	**792,144,420**	**27**	**824,461,463**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(117,259)	0	(120,894)	0	0	0	0
Total Recommended - GF	**27**	**792,027,161**	**27**	**824,340,569**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**27**	**585,889,342**	**27**	**585,889,342**	**0**	**0**	**0**	**0**

Current Services Adjustments

Remove FY 11 Deficiency Funding For Non Recurring Expense
-(Governor) Remove current year (FY 11) deficiency funding from the agency's budget base for FY 12 and FY 13. The deficiency funding in the Other Expenses account will pay for identity theft protection for Teachers' Retirement System (TRS) members due

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	1,785,698	(265,627)	1,520,071	(14.88)
Other Expenses	664,470	(15,852)	648,618	(2.39)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
to a lost encrypted flash drive in FY 10. While it was initially estimated that $1.85 million would be required, member participation was less than expected and the total cost for the protection program is $523,000. HB 6381 "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2011" (Governor's Deficiency Bill) includes deficiency appropriations totaling $315.7 million in FY 11 for the following agencies: Departments of Administrative Services ($0.6 million), Public Works ($6.2 million), Public Safety ($7.9 million), Agriculture ($0.3 million), Mental Health and Addiction Services ($61.7 million), Social Services ($221 million), and Correction ($11 million); Teachers' Retirement Board ($1.9 million), Public Defender ($1.4 million), Child Protection Commission ($2.7 million), and Workers' Compensation Claims - DAS ($1 million). **-(Legislative)** Sec. 70 of PA 11-61 includes $70,000 in FY 11 deficiency appropriations for the Teachers' Retirement Board. The deficiency appropriation is less than initially projected because of the 57,600 active teachers eligible for identity theft protection only 8,500 registered for the service								
Other Expenses	0	(1,850,000)	0	(1,850,000)	0	0	0	0
Total - General Fund	**0**	**(1,850,000)**	**0**	**(1,850,000)**	**0**	**0**	**0**	**0**
Adjust Funding to Reflect Wage and Compensation Related Costs Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant. **-(Governor)** Provide funding of $102,246 in FY 12 and $47,732 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments. **-(Legislative)** Same as Governor.								
Personal Services	0	102,246	0	47,732	0	0	0	0
Total - General Fund	**0**	**102,246**	**0**	**47,732**	**0**	**0**	**0**	**0**
Apply Inflationary Increases Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Increase funding for Other Expenses by $19,055 in FY 12 and an additional $ 24,233 in FY 13 (for a cumulative total of $43,288 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	19,055	0	43,288	0	0	0	0
Total - General Fund	**0**	**19,055**	**0**	**43,288**	**0**	**0**	**0**	**0**
Fully Fund Retirement Contribution The TRS is funded on an actuarial basis and requires full funding of the actuarial required contribution. Based on the 6/30/10 valuation, the system had assets of $14.4 billion and liabilities of $23.5 billion resulting in an unfunded liability of $9.1 billion and a funded ratio of 61%.								
-(Governor) Provide funding of $175,652,785 in FY 12 and $205,942,785 in FY 13 to fully fund the state's actuarially required contribution to TRS.								
-(Legislative) Same as Governor.								
Retirement Contributions	0	175,652,785	0	205,942,785	0	0	0	0
Total - General Fund	**0**	**175,652,785**	**0**	**205,942,785**	**0**	**0**	**0**	**0**
Fully Fund Retired Teachers' Health Care The TRB administers a health insurance plan for retired teachers and their spouses who are 65 and older and Medicare eligible. The TRB also provides a monthly subsidy for retired teachers under 65 who have health insurance coverage through their last employing board of education								
-(Governor) Provide funding of $32,330,992 in FY 12 and $34,388,316 in FY 13 to fully fund the state's share of the retired teachers' health care accounts.								
-(Legislative) Same as Governor.								
Retirees Health Service Cost	0	24,958,272	0	26,500,836	0	0	0	0
Municipal Retiree Health Insurance Costs	0	7,372,720	0	7,887,480	0	0	0	0
Total - General Fund	**0**	**32,330,992**	**0**	**34,388,316**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	206,255,078	0	238,572,121	0	0	0	0
Current Services Totals - GF	**27**	**792,144,420**	**27**	**824,461,463**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Reduce Operating Expenses by 15% **-(Governor)** Reduce funding for Other Expenses by $98,194 in FY 12 and $77,596 in order to reflect a 15% decrease in operating expenses.								
-(Legislative) Same as Governor.								
Other Expenses	0	(98,194)	0	(77,596)	0	0	0	0
Total - General Fund	**0**	**(98,194)**	**0**	**(77,596)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Eliminate Inflationary Increases								
-(Governor) Reduce Other Expenses by $19,065 in FY 12 and an additional $24,233 in FY 13 (for a cumulative total of $43,298 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(19,065)	0	(43,298)	0	0	0	0
Total - General Fund	**0**	**(19,065)**	**0**	**(43,298)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	0	(117,259)	0	(120,894)	0	0	0	0
Total Recommended - GF	**27**	**792,027,161**	**27**	**824,340,569**	**0**	**0**	**0**	**0**

Other Significant 2010 Legislation Affecting the Agency's Budget

PA 10-57, An Act Concerning Expenses for Health Benefit Plans Under the Teachers' Retirement Board - This act allows the Teachers' Retirement Board (TRB) to pay for health care consultant costs, up to $150,000, from the Retired Teachers' Health Insurance Fund instead of from the General Fund. It also gives the TRB the authority to compensate a member who retired based upon a material error in their retirement benefit statement.

The balance of the Retired Teachers' Health Insurance Fund was $62.3 million as of March 31, 2010. The fund receives money from the following sources: state contributions, retiree contributions, federal Part D subsidy and active teacher contributions. The state budget for the 2009 – 2011 Biennial Budget suspended the state contributions for retiree health insurance for the first time in the fund's history. The anticipated state contributions for retiree health insurance of $28.9 million in FY 10 and $31.3 million in FY 11 were not made. This results in a reduction in the fund balance over the two year period. The retired and active teacher contributions are not impacted by the change in state funding and neither are retiree health benefits. Additionally, CGS Sec. 10-183t(d) specifies that if the money in the fund is insufficient for all such required payments, the General Assembly shall appropriate sufficient funds.

Board of Regents for Higher Education
BOR77700

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	4,463	4,500
Permanent Full-Time - OF	0	0	0	0	2,030	2,030
Permanent Full-Time - OF	0	0	0	0	223	223
BUDGET SUMMARY						
Other Current Expenses						
National Service Act	0	0	0	0	328,365	328,365
Charter Oak State College	0	0	0	0	2,742,725	2,696,543
Community Technical College System	0	0	0	0	153,831,652	150,084,931
Connecticut State University	0	0	0	0	157,363,860	153,522,741
Board of Regents	0	0	0	0	1,410,954	1,316,603
Agency Total - General Fund	**0**	**0**	**0**	**0**	**315,677,556**	**307,949,183**
Additional Funds Available						
Federal Contributions	0	0	0	0	132,045,703	134,151,627
St University Operating and Tuition Fund	0	0	0	0	512,599,817	516,534,690
Reg Comm-Tech College Operat and Tuition	0	0	0	0	212,324,532	216,224,621
Special Funds, Non-Appropriated	0	0	0	0	10,388,375	10,710,415
Bond Funds	0	0	0	0	8,895,000	9,500,000
Private Contributions	0	0	0	0	10,388,375	10,710,415
Agency Grand Total	**0**	**0**	**0**	**0**	**1,202,319,358**	**1,205,780,951**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	4,463	315,677,556	4,500	307,949,183	4,463	315,677,556	4,500	307,949,183
Total Recommended - GF	**4,463**	**315,677,556**	**4,500**	**307,949,183**	**4,463**	**315,677,556**	**4,500**	**307,949,183**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Charter Oak State College	2,742,725	(240,460)	2,502,265	(8.77)
Regional Community-Technical Colleges	153,831,652	(7,788,833)	146,042,819	(5.06)
Connecticut State University	157,363,860	(13,744,861)	143,618,999	(8.73)
Board of Regents for Higher Education	1,410,954	(37,712)	1,373,242	(2.67)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES DETAILS								
Policy Revision Adjustments								
Transfer Positions and Funding to Reflect the Creation of The Board of Regents								
-(Legislative) Funds totaling $1,739,319 in FY 12 and $1,644,968 along with 13 positions are transferred from the Department of Higher Education to the Board of Regents for Higher Education (BOR). Sections 211 to 285 of PA 11-48 implement the creation of the BOR which includes the transfer of the Connecticut State University System, the Regional Community-Technical Colleges and Charter Oak State College as shown below.								
National Service Act	0	328,365	0	328,365	0	328,365	0	328,365
Board of Regents	13	1,410,954	13	1,316,603	13	1,410,954	13	1,316,603
Total - General Fund	**13**	**1,739,319**	**13**	**1,644,968**	**13**	**1,739,319**	**13**	**1,644,968**
Transfer Positions and Funding to Reflect the Consolidation of CSUS into the Board of Regents for Higher Education								
-(Legislative) Funds totaling $157,363,860 in FY 12 and $153,522,741 in FY 13 along with 2,331 positions in both FY 12 and FY 13 are transferred to the Board of Regents for Higher Education.								
Connecticut State University	2,331	157,363,860	2,331	153,522,741	2,331	157,363,860	2,331	153,522,741
Total - General Fund	**2,331**	**157,363,860**	**2,331**	**153,522,741**	**2,331**	**157,363,860**	**2,331**	**153,522,741**
Transfer Positions and Funding to Reflect the Consolidation of Charter Oak College into the Board of Regents for Higher Education								
-(Legislative) Funds totaling $2,742,725 in FY 12 and $2,696,543 in FY 13 along with 31 positions in both FY 12 and FY 13 are transferred to the Board of Regents for Higher Education. The funding includes $20,500 in FY 12 and $26,000 in FY 13 to continue the financial literacy distance learning program at the Carl Robinson Correctional Facility in association with Asnuntuck Community College.								
Charter Oak State College	31	2,742,725	31	2,696,543	31	2,742,725	31	2,696,543
Total - General Fund	**31**	**2,742,725**	**31**	**2,696,543**	**31**	**2,742,725**	**31**	**2,696,543**
Transfer Positions and Funding to Reflect the Consolidation of RCTC's into the Board of Regents for Higher Education								
-(Legislative) Funds totaling $158,831,652 in FY 12 and $150,084,931 in FY 13 along with 2,088 positions in FY 12 and 2,125 positions in FY 13 are transferred to the Board of Regents for Higher Education. The funding								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
includes $610,500 for the Manufacturing Technology Program at Asnuntuck and $180,000 for the Expand Manufacturing Technology Program in both FY 12 and FY 13.								
Community Technical College System	2,088	153,831,652	2,125	150,084,931	2,088	153,831,652	2,125	150,084,931
Total - General Fund	**2,088**	**153,831,652**	**2,125**	**150,084,931**	**2,088**	**153,831,652**	**2,125**	**150,084,931**
Policy Adjustments Subtotals	4,463	315,677,556	4,500	307,949,183	4,463	315,677,556	4,500	307,949,183
Total Recommended - GF	**4,463**	**315,677,556**	**4,500**	**307,949,183**	**4,463**	**315,677,556**	**4,500**	**307,949,183**

Regional Community - Technical Colleges
CCC78000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	1,927	2,058	0	0	0	0
Others Equated to Full-Time	17	17	0	0	0	0
Permanent Full-Time - OF	209	223	0	0	0	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	155,817,336	155,817,336	0	0	0	0
Tuition Freeze	2,160,925	2,160,925	0	0	0	0
Manufacturing Technology Program - Asnuntuck	345,000	345,000	0	0	0	0
Expand Manufacturing Technology Program	200,000	200,000	0	0	0	0
Agency Total - General Fund	**158,523,261**	**158,523,261**	**0**	**0**	**0**	**0**
Additional Funds Available						
Federal Contributions	72,657,859	93,321,559	0	0	0	0
Reg Comm-Tech College Operat and Tuition	168,066,630	205,718,429	0	0	0	0
Agency Grand Total	**399,247,750**	**457,563,249**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**2,058**	**158,523,261**	**2,058**	**158,523,261**	**0**	**0**	**0**	**0**
Current Services Adjustments	30	7,191,434	67	3,745,771	0	0	0	0
Current Services Totals	**2,088**	**165,714,695**	**2,125**	**162,269,032**	**0**	**0**	**0**	**0**
Policy Adjustments	(2,088)	(165,714,695)	(2,125)	(162,269,032)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**2,058**	**158,523,261**	**2,058**	**158,523,261**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Increase funding by $7,348,654 in FY 12 and $3,182,502 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Operating Expenses	0	7,348,654	0	3,182,502	0	0	0	0
Total - General Fund	**0**	**7,348,654**	**0**	**3,182,502**	**0**	**0**	**0**	**0**
Adjust Position Count								
-(Governor) Adjust position count by 30 in FY 12 and 67 positions in FY 13 to reflect the agency requested. This includes positions to support new facilities.								
-(Legislative) Same as Governor.								
Operating Expenses	30	0	67	0	0	0	0	0
Total - General Fund	**30**	**0**	**67**	**0**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various account by $13,625 in FY 12 and an additional $17,317 in FY 13 (for a cumulative total of $30,942 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Manufacturing Technology Program - Asnuntuck	0	8,625	0	19,587	0	0	0	0
Expand Manufacturing Technology Program	0	5,000	0	11,355	0	0	0	0
Total - General Fund	**0**	**13,625**	**0**	**30,942**	**0**	**0**	**0**	**0**
Annualize Previous Year Partial Funding								
Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.								
-(Governor) Reduce funding by $170,845 in FY 12 and provide funding of $532,327 in FY 13 to reflect full year funding for various programs.								
-(Legislative) Same as Governor.								
Operating Expenses	0	(170,845)	0	532,327	0	0	0	0
Total - General Fund	**0**	**(170,845)**	**0**	**532,327**	**0**	**0**	**0**	**0**
	30	7,191,434	67	3,745,771	0	0	0	0

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Current Services Adjustments Subtotals								
Current Services Totals - GF	**2,088**	**165,714,695**	**2,125**	**162,269,032**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Reduce Block Grant Funding								
-(Governor) Reduce the block grants for the Regional Community Technical Colleges by $16,570,106 in FY 12 and in FY 13. The reduction equates to 10% of current services.								
-(Legislative) Same as Governor.								
Operating Expenses	0	(16,299,514)	0	(16,299,514)	0	0	0	0
Tuition Freeze	0	(216,092)	0	(216,092)	0	0	0	0
Manufacturing Technology Program - Asnuntuck	0	(34,500)	0	(34,500)	0	0	0	0
Expand Manufacturing Technology Program	0	(20,000)	0	(20,000)	0	0	0	0
Total - General Fund	**0**	**(16,570,106)**	**0**	**(16,570,106)**	**0**	**0**	**0**	**0**
Transfer Positions and Funding to Reflect the Consolidation of the RCTCs into the Board of Regents								
-(Governor) Transfer 2,088 positions and funding of $149,130,964 in FY 12 and 2,125 positions and $145,667,984 in FY 13 to reflect the consolidation of the Regional Community Technical Colleges into the newly created Board of Regents for Higher Education.								
-(Legislative) The Regional Community – Technical Colleges are not consolidated into a structure that is comprised of a Board of Regents and the University of Connecticut but rather into a structure that includes a Board of Regents, the University of Connecticut and the Office of Financial and Academic Affairs for Higher Education. The transfer of funds and positions is shown in a write-up below.								
Operating Expenses	0	0	0	0	2,088	146,695,631	2,125	143,232,651
Tuition Freeze	0	0	0	0	0	1,944,833	0	1,944,833
Manufacturing Technology Program - Asnuntuck	0	0	0	0	0	310,500	0	310,500
Expand Manufacturing Technology Program	0	0	0	0	0	180,000	0	180,000
Total - General Fund	**0**	**0**	**0**	**0**	**2,088**	**149,130,964**	**2,125**	**145,667,984**
Adjust Block Grant Funding								
-(Legislative) Provide $4,400,688 in FY 12 and $4,116,947 in FY 13 to reflect equal percentage changes in block grant funding for the constituent units of higher education.								
Operating Expenses	0	4,400,688	0	4,116,947	0	4,400,688	0	4,116,947
Total - General Fund	**0**	**4,400,688**	**0**	**4,116,947**	**0**	**4,400,688**	**0**	**4,116,947**
Provide Funding for the Manufacturing Technology Program								
The Manufacturing Technology Program at Asnuntuck educates and trains students of all ages in areas such as precision machining with computer numerical control software (CNC), welding, and electronics.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Funds totaling $300,000 are provided for the expansion of the Manufacturing Technology Program at Asnuntuck.								
Manufacturing Technology Program - Asnuntuck	0	300,000	0	300,000	0	300,000	0	300,000
Total - General Fund	**0**	**300,000**	**0**	**300,000**	**0**	**300,000**	**0**	**300,000**
Transfer Positions and Funding to Reflect the Consolidation of RCTC's into the Board of Regents for Higher Education								
-(Legislative) Transfer funding totaling $153,831,652 in FY 12 and $150,084,931 in FY 13 and associated positions of 2,088 in FY 12 and 2,125 in FY 13 to the Board of Regents for Higher Education (BOR). Sections 211 to 285 of PA 11-48 implement the creation of the BOR which includes the transfer of the Connecticut State University System, the Regional Community-Technical Colleges and Charter Oak State College.								
Operating Expenses	(2,088)	(151,096,319)	(2,125)	(147,349,598)	(2,088)	(151,096,319)	(2,125)	(147,349,598)
Tuition Freeze	0	(1,944,833)	0	(1,944,833)	0	(1,944,833)	0	(1,944,833)
Manufacturing Technology Program - Asnuntuck	0	(610,500)	0	(610,500)	0	(610,500)	0	(610,500)
Expand Manufacturing Technology Program	0	(180,000)	0	(180,000)	0	(180,000)	0	(180,000)
Total - General Fund	**(2,088)**	**(153,831,652)**	**(2,125)**	**(150,084,931)**	**(2,088)**	**(153,831,652)**	**(2,125)**	**(150,084,931)**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $13,625 in FY 12 and an additional $17,317 in FY 13 (for a cumulative total of $30,942 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Manufacturing Technology Program - Asnuntuck	0	(8,625)	0	(19,587)	0	0	0	0
Expand Manufacturing Technology Program	0	(5,000)	0	(11,355)	0	0	0	0
Total - General Fund	**0**	**(13,625)**	**0**	**(30,942)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(2,088)	(165,714,695)	(2,125)	(162,269,032)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Connecticut State University
CSU83000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	2,330	2,294	0	0	0	0
Permanent Full-Time - OF	896	2,030	0	0	0	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	154,916,980	154,875,922	0	0	0	0
Tuition Freeze	6,561,971	6,561,971	0	0	0	0
Waterbury-Based Degree Program	1,038,281	1,079,339	0	0	0	0
Agency Total - General Fund	**162,517,232**	**162,517,232**	**0**	**0**	**0**	**0**
Additional Funds Available						
Federal Contributions	34,595,279	36,119,083	0	0	0	0
St University Operating and Tuition Fund	438,514,894	483,157,803	0	0	0	0
Special Funds, Non-Appropriated	9,540,545	10,135,000	0	0	0	0
Bond Funds	0	8,000,000	0	0	0	0
Agency Grand Total	**645,167,950**	**699,929,118**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**2,294**	**162,517,232**	**2,294**	**162,517,232**	**0**	**0**	**0**	**0**
Current Services Adjustments	37	13,494,735	37	9,808,226	0	0	0	0
Current Services Totals	**2,331**	**176,011,967**	**2,331**	**172,325,458**	**0**	**0**	**0**	**0**
Policy Adjustments	(2,331)	(176,011,967)	(2,331)	(172,325,458)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**2,294**	**162,517,232**	**2,294**	**162,517,232**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Increase funding by $11,957,903 in FY 12 and $5,971,138 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.								
-(Legislative) Same as Governor.								
Operating Expenses	0	11,916,575	0	5,950,725	0	0	0	0
Waterbury-Based Degree Program	0	41,328	0	20,413	0	0	0	0
Total - General Fund	**0**	**11,957,903**	**0**	**5,971,138**	**0**	**0**	**0**	**0**
Adjust Position Count								
-(Governor) Adjust the position count by 37 to reflect the agency requested level.								
-(Legislative) Same as Governor.								
Operating Expenses	37	0	37	0	0	0	0	0
Total - General Fund	**37**	**0**	**37**	**0**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for various accounts by $157,225 in FY 12 and an additional $215,574 in FY 13 (for a cumulative total of $372,799 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Operating Expenses	0	154,564	0	366,756	0	0	0	0
Waterbury-Based Degree Program	0	2,661	0	6,043	0	0	0	0
Total - General Fund	**0**	**157,225**	**0**	**372,799**	**0**	**0**	**0**	**0**
Annualize Previous Year Partial Funding								
Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.								
-(Governor) Provide funding of $1,379,607 in FY 12 and $3,464,289 in FY 13 to reflect full year funding for the Operating Expenses account.								
-(Legislative) Same as Governor.								
Operating Expenses	0	1,379,607	0	3,464,289	0	0	0	0
Total - General Fund	**0**	**1,379,607**	**0**	**3,464,289**	**0**	**0**	**0**	**0**
	37	13,494,735	37	9,808,226	0	0	0	0

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Current Services Adjustments Subtotals								
Current Services Totals - GF	**2,331**	**176,011,967**	**2,331**	**172,325,458**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Reduce Block Grant Funding								
-(Governor) Reduce the block grants for Connecticut State University by $17,601,197 in FY 12 and $17,232,546 in FY 13. The reduction equates to 10% of current services.								
-(Legislative) Same as Governor.								
Operating Expenses	0	(16,832,667)	0	(16,465,769)	0	0	0	0
Tuition Freeze	0	(656,197)	0	(656,197)	0	0	0	0
Waterbury-Based Degree Program	0	(112,333)	0	(110,580)	0	0	0	0
Total - General Fund	**0**	**(17,601,197)**	**0**	**(17,232,546)**	**0**	**0**	**0**	**0**
Transfer Positions and Funding to Reflect the Consolidation of CSUS into the Board of Regents								
-(Governor) Transfer 2,331 positions and funding of $158,311,411 in FY 12 and $154,853,349 in FY 13 to reflect the consolidation of Charter Oak State College into the newly created Board of Regents for Higher Education.								
This transfer is implemented by SB 1011," An Act Concerning a Reorganization of Connecticut's System of Public Higher Education".								
-(Legislative) The Connecticut State University System is not consolidated into a structure that is comprised of a Board of Regents and the University of Connecticut but rather into a structure that includes a Board of Regents, the University of Connecticut and the Office of Financial and Academic Affairs for Higher Education. The transfer of funds and positions is shown in a write-up below.								
Operating Expenses	0	0	0	0	2,331	151,397,303	2,331	147,958,403
Tuition Freeze	0	0	0	0	0	5,905,774	0	5,905,774
Waterbury-Based Degree Program	0	0	0	0	0	1,008,334	0	989,172
Total - General Fund	**0**	**0**	**0**	**0**	**2,331**	**158,311,411**	**2,331**	**154,853,349**
Transfer Funding from Judicial Department/Community Support Services								
The Judicial Department's Court Support Services Division (CSSD) transfers funding to Connecticut State University, which expends these dollars in combination with its own appropriated funds for community based contracted services.								
-(Governor) Transfer funds of $36,000 from the CSSD to Connecticut State University to consolidate funding for community support services.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Funds are not transferred from the Judicial Department to the Connecticut State University System.								
Operating Expenses	0	0	0	0	0	(36,000)	0	(36,000)
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**(36,000)**	**0**	**(36,000)**
Adjust Block Grant Funding **-(Legislative)** Funds are reduced by $911,551 in FY 12 and $1,294,608 in FY 13 to reflect equal percentage changes in block grant funding for the constituent units of higher education.								
Operating Expenses	0	(911,551)	0	(1,294,608)	0	(911,551)	0	(1,294,608)
Total - General Fund	**0**	**(911,551)**	**0**	**(1,294,608)**	**0**	**(911,551)**	**0**	**(1,294,608)**
Transfer Positions and Funding to Reflect the Consolidation of CSUS into the Board of Regents for Higher Education **-(Legislative)** Funds totaling $157,363,860 in FY 12 and $153,522,741 in FY 13 and an associated 2,331 positions are transferred to the Board of Regents for Higher Education (BOR). Sections 211 to 285 of PA 11-48 implement the creation of the BOR which includes the transfer of the Connecticut State University System, the Regional Community-Technical Colleges and Charter Oak State College.								
Operating Expenses	(2,331)	(150,449,752)	(2,331)	(146,627,795)	(2,331)	(150,449,752)	(2,331)	(146,627,795)
Tuition Freeze	0	(5,905,774)	0	(5,905,774)	0	(5,905,774)	0	(5,905,774)
Waterbury-Based Degree Program	0	(1,008,334)	0	(989,172)	0	(1,008,334)	0	(989,172)
Total - General Fund	**(2,331)**	**(157,363,860)**	**(2,331)**	**(153,522,741)**	**(2,331)**	**(157,363,860)**	**(2,331)**	**(153,522,741)**
Eliminate Inflationary Increases **-(Governor)** Reduce various accounts by $135,359 in FY 12 and an additional $140,204 in FY 13 (for a cumulative total of $275,563 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Operating Expenses	0	(132,698)	0	(269,520)	0	0	0	0
Waterbury-Based Degree Program	0	(2,661)	0	(6,043)	0	0	0	0
Total - General Fund	**0**	**(135,359)**	**0**	**(275,563)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(2,331)	(176,011,967)	(2,331)	(172,325,458)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Department of Correction
DOC88000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	6,492	6,492	6,493	6,493	6,493	6,493
Others Equated to Full-Time	35	35	35	35	35	35
Permanent Full-Time - OF	80	85	85	85	85	85
Permanent Full-Time - OF	13	14	0	0	0	0
Permanent Full-Time - OF	1	1	0	0	0	0
Others Equated to Full-Time - OF	21	21	21	21	21	21
BUDGET SUMMARY						
Personal Services	420,501,961	425,281,823	451,593,195	419,400,743	440,501,363	397,466,166
Other Expenses	73,370,146	91,600,230	80,210,230	79,460,230	78,932,503	75,245,412
Equipment	0	1	1	1	1	1
Other Current Expenses						
Stress Management	5,400	0	0	0	0	0
Workers' Compensation Claims	32,084,597	29,898,513	33,123,609	32,436,219	30,623,609	29,936,219
Inmate Medical Services	91,097,144	98,624,298	100,990,252	99,587,370	97,025,952	94,747,339
Board of Pardons and Paroles	5,604,969	6,197,800	6,280,668	6,082,447	6,280,668	6,082,447
Mental Health AIC	300,000	300,000	300,000	300,000	300,000	300,000
Distance Learning	0	10,000	0	0	100,000	100,000
Children of Incarcerated Parents	0	110,000	0	0	0	0
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	2,800	9,500	9,500	9,500	9,500	9,500
Legal Services to Prisoners	870,595	870,595	870,595	870,595	870,595	870,595
Volunteer Services	126,500	170,758	170,758	170,758	170,758	170,758
Community Support Services	38,870,119	40,370,121	42,197,808	42,197,808	40,370,121	40,370,121
Agency Total - General Fund	**662,834,231**	**693,443,639**	**715,746,616**	**680,515,671**	**695,185,070**	**645,298,558**
Additional Funds Available						
Federal Contributions	5,244,700	4,129,867	2,824,000	2,675,000	2,824,000	2,675,000
Carry Forward Funding	0	0	0	0	167,082	0
Bond Funds	21,791,667	20,940,815	20,750,000	20,750,000	20,750,000	20,750,000
Private Contributions	343,927	300,564	286,000	286,000	286,000	286,000
Agency Grand Total	**690,214,525**	**718,814,885**	**739,606,616**	**704,226,671**	**719,212,152**	**669,009,558**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**6,492**	**693,443,639**	**6,492**	**693,443,639**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	42,091,991	0	30,445,952	0	(5,000,000)	0	(2,500,000)

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	440,501,363	(33,685,436)	406,815,927	(7.65)
Other Expenses	78,932,503	(2,674,009)	76,258,494	(3.39)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Current Services Totals	**6,492**	**735,535,630**	**6,492**	**723,889,591**	**0**	**(5,000,000)**	**0**	**(2,500,000)**
Policy Adjustments	1	(40,350,560)	1	(78,591,033)	0	(15,561,546)	0	(32,717,113)
Total Recommended - GF	**6,493**	**695,185,070**	**6,493**	**645,298,558**	**0**	**(20,561,546)**	**0**	**(35,217,113)**

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	**6,492**	**693,443,639**	**6,492**	**693,443,639**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

-(Governor) Provide funding of $49.4 million in FY 12 and $29.6 million in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

-(Legislative) Same as Governor.

Personal Services	0	43,471,671	0	25,984,112	0	0	0	0
Workers' Compensation Claims	0	985,387	0	297,997	0	0	0	0
Inmate Medical Services	0	4,565,954	0	3,163,072	0	0	0	0
Board of Pardons and Paroles	0	332,868	0	134,647	0	0	0	0
Total - General Fund	**0**	**49,355,880**	**0**	**29,579,828**	**0**	**0**	**0**	**0**

Remove FY 11 Other Expenses Shortfall from the Agency's Budget Base
-(Governor) Remove current year (FY 11) shortfall in funding from the agency's budget base for FY 12 and FY 13.

This agency is anticipated to require a release of held back funds totaling $11.0 million in the Other Expenses account. This is due to the inability of the agency to achieve its entire holdback in this account. (The Other Expenses account was scheduled to obtain holdback savings of $16.4 million from the FY 11 gross appropriation level.)

-(Legislative) Same as Governor.

Other Expenses	0	(11,000,000)	0	(11,000,000)	0	0	0	0
Total - General Fund	**0**	**(11,000,000)**	**0**	**(11,000,000)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Funding for Replacement Equipment								
Replacement equipment is needed in the areas of inmate transportation, food services, information systems, inmate medical services, facility operation and engineering.								
-(Governor) Provide $3,177,093 in FY 12 and $2,830,973 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	3,177,093	0	2,830,973	0	0	0	0
Total - General Fund	**0**	**3,177,093**	**0**	**2,830,973**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Increase net funding by $500,000 in various accounts to reflect FY 12 and FY 13 anticipated expenditure requirements. This amount is comprised of:								
• Increased funding of $2.5 million in Worker's Compensation Claims, and								
• Reduced funding of $2.0 million in the Inmate Medical Services account.								
-(Legislative) Reduce funding in Inmate Medical Services by $4.5 million in FY 12 and $2.0 million in FY 13 to reflect anticipated expenditure requirements.								
Workers' Compensation Claims	0	0	0	0	0	(2,500,000)	0	(2,500,000)
Inmate Medical Services	0	(4,500,000)	0	(2,000,000)	0	(2,500,000)	0	0
Total - General Fund	**0**	**(4,500,000)**	**0**	**(2,000,000)**	**0**	**(5,000,000)**	**0**	**(2,500,000)**
Achieve Efficiencies in Operations								
-(Governor) Reduce funding by $450,000 to reflect the achievement of economies.								
-(Legislative) Same as Governor.								
Inmate Medical Services	0	(200,000)	0	(200,000)	0	0	0	0
Board of Pardons and Paroles	0	(250,000)	0	(250,000)	0	0	0	0
Total - General Fund	**0**	**(450,000)**	**0**	**(450,000)**	**0**	**0**	**0**	**0**
Expenditure Update/Children of Incarcerated Parents								
The original FY 11 budget provided $700,000 for the Children of Incarcerated Parents (CIP) account in DOC. However, the Revised FY 11 budget moved $350,000 of this amount to the Judicial Department and inadvertently left the remainder under the DOC's budget. $240,000 was subsequently transferred via Finance Advisory Committee (FAC) action to the Mental Health AIC line item, leaving a current adjusted appropriation of $110,000 under the CIP account. No expenditures from these funds are anticipated during FY 11.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Reduce funding by $110,000 in recognition of the anticipated FY 11 lapse of funds within the Children of Incarcerated Parents account.								
-(Legislative) Same as Governor.								
It should be noted that the unexpended balance of $110,000 in the Children of Incarcerated Parents account is carried forward from FY 11 into FY 12, pursuant to Section 52 of PA 11-6 (biennial budget). Refer to the writeup entitled "Carry Forward Children of Incarcerated Parents Funding" below.								
Children of Incarcerated Parents	0	(110,000)	0	(110,000)	0	0	0	0
Total - General Fund	**0**	**(110,000)**	**0**	**(110,000)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

-(Governor) Increase funding for various accounts by $5,619,018 in FY 12 and an additional $5,976,133 in FY 13 (for a cumulative total of $11,595,151 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	2,524,708	0	5,154,738	0	0	0	0
Workers' Compensation Claims	0	607,151	0	1,215,436	0	0	0	0
Inmate Medical Services	0	1,442,364	0	2,853,167	0	0	0	0
Board of Pardons and Paroles	0	9,508	0	20,673	0	0	0	0
Legal Services to Prisoners	0	21,765	0	49,428	0	0	0	0
Volunteer Services	0	4,269	0	9,695	0	0	0	0
Community Support Services	0	1,009,253	0	2,292,014	0	0	0	0
Total - General Fund	**0**	**5,619,018**	**0**	**11,595,151**	**0**	**0**	**0**	**0**
Carry Forward Stress Management Funding								
Under the terms of settled NP-4 (Corrections) collective bargaining contracts, funds have historically been transferred from the Reserve for Salary Adjustment account to DOC to support stress management programs/procedures. CGS Sec. 5-278(e), in conjunction with the active settlement agreement, authorizes the carry forward of any unexpended funds under the Stress Management account.								
-(Legislative) Carry forward an estimated $57,082 in the Stress Management account for FY 12.								
Stress Management	0	57,082	0	0	0	57,082	0	0
Total - Carry Forward Funding	**0**	**57,082**	**0**	**0**	**0**	**57,082**	**0**	**0**
	0	42,091,991	0	30,445,952	0	(5,000,000)	0	(2,500,000)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Current Services Adjustments Subtotals								
Current Services Totals - GF	**6,492**	**735,535,630**	**6,492**	**723,889,591**	**0**	**(5,000,000)**	**0**	**(2,500,000)**
Policy Revision Adjustments								
Achieve Savings By Negotiating Labor Schedule Changes								
Negotiations are currently ongoing with the NP-4 (Corrections) collective bargaining unit. The NP-4 contract expires June 30, 2011. The NP-8 (Correctional Supervisors) contract expires June 30, 2012.								
-(Governor) Reduce funding by $10.0 million in FY 12 and FY 13 to reflect savings made possible by making unspecified work schedule changes for Correction Officers and Correctional Lieutenants and achieving overtime savings. Modifying these units' collective bargaining agreements would be necessary in order to achieve this reduction.								
-(Legislative) Same as Governor.								
Personal Services	0	(10,000,000)	0	(10,000,000)	0	0	0	0
Total - General Fund	**0**	**(10,000,000)**	**0**	**(10,000,000)**	**0**	**0**	**0**	**0**
Implement House Arrest for Certain Offenders								
Sections 26 and 27 of PA 11-51 (the criminal justice and agency consolidation implementer) authorize the Commissioner of Correction to institute a house arrest program for inmates sentenced for (1) driving under the influence (DUI); (2) operating a motor vehicle with a refused, suspended, or revoked license or registration; (3) possessing a controlled substance other than a narcotic, a hallucinogen, or less than four ounces of marijuana; or (4) drug paraphernalia crimes.								
-(Governor) Reduce funding by $3.75 million in FY 12 and an additional $11.25 million in FY 13 (for a cumulative second year savings of $15.0 million) to reflect operational savings made possible by a reduction in the incarcerated population due to implementing a supervised house arrest program for certain offenders.								
-(Legislative) Reduce funding by $1.8 million in FY 12 and an additional $1.3 million in FY 13 (for a cumulative second year savings of $3.1 million) to reflect operational savings made possible by a reduction in the incarcerated population of approximately 200 on an annualized basis due to implementing a supervised house arrest program for certain offenders.								
Personal Services	0	(1,467,801)	0	(2,516,230)	0	2,032,199	0	11,483,770
Other Expenses	0	(146,533)	0	(251,200)	0	103,467	0	748,800
Inmate Medical Services	0	(174,166)	0	(298,570)	0	(174,166)	0	(298,570)
Total - General Fund	**0**	**(1,788,500)**	**0**	**(3,066,000)**	**0**	**1,961,500**	**0**	**11,934,000**
Establish Offender Management Incentive Plan								
Under an Offender Management Incentive Plan an inmate may earn credit toward achieving a reduction								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

of his or her sentence, resulting in an early release from incarceration. Pursuant to Sections 22-25 of PA 11-51 (the criminal justice and agency consolidation implementer), the Commissioner of Correction is authorized to adopt policies and procedures to determine the amount of credit than an inmate may earn and to phase in the awarding of the credit, retroactive to April 1, 2006. Compliance with an inmate's offender accountability plan, good conduct, obedience to the rules and participation in programs and activities will be contributory factors to earning such credits.

-(Governor) Reduce funding by $3.8 million in FY 12 and an additional $4.2 million in FY 13 (for a cumulative second year savings of $8.0 million) to reflect personnel cost savings made possible by a reduction in the inmate population due to implementing an Offender Management Incentive Plan.

-(Legislative) Reduce funding by $9.8 million in FY 12 and an additional $22.2 million in FY 13 (for a cumulative second year savings of $32.0 million) to reflect savings made possible by a reduction in the inmate population of approximately 1,600 in year one and an additional 1,050 in year two due to implementing an Offender Management Incentive Plan.

Personal Services	0	(7,810,356)	0	(25,212,714)	0	(4,010,356)	0	(17,212,714)
Other Expenses	0	(1,034,566)	0	(3,550,886)	0	(1,034,566)	0	(3,550,886)
Inmate Medical Services	0	(970,830)	0	(3,240,092)	0	(970,830)	0	(3,240,092)
Total - General Fund	**0**	**(9,815,752)**	**0**	**(32,003,692)**	**0**	**(6,015,752)**	**0**	**(24,003,692)**

Implement Intensive Probation Supervision Program
Intensive Probation Supervision Units will target certain offenders that can be supervised safely in the community and receive housing and employment support and mental health services in an effort to divert them from incarceration. These offenders include incarcerated pre-trial defendants, convicted offenders with plea agreements for jail sentences of two years or less and incarcerated offenders serving sentences of more than 90 days but less than two years.

-(Legislative) Reduce funding by $3.0 million in FY 12 and an additional $9.1 million in FY 13 (for a cumulative second year savings of $12.1 million) to reflect a reduction in the incarcerated population of approximately 900 on an annualized basis due to implementing an Intensive Probation Supervision program.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Section 21 of PA 11-51 (the criminal justice and agency consolidation implementer) implements this change.								
Personal Services	0	(2,305,849)	0	(9,397,807)	0	(2,305,849)	0	(9,397,807)
Other Expenses	0	(346,628)	0	(1,412,732)	0	(346,628)	0	(1,412,732)
Inmate Medical Services	0	(319,304)	0	(1,301,369)	0	(319,304)	0	(1,301,369)
Total - General Fund	**0**	**(2,971,781)**	**0**	**(12,111,908)**	**0**	**(2,971,781)**	**0**	**(12,111,908)**
Achieve Savings via Prison Closure Gates Correctional Institution, in Niantic, was closed as of June 2011. Approximately 700 inmates were dispersed to other prisons around the state. **-(Legislative)** Funding is reduced to reflect savings achieved by the closure of Gates Correctional Institution.								
Personal Services	0	(6,807,826)	0	(6,807,826)	0	(6,807,826)	0	(6,807,826)
Total - General Fund	**0**	**(6,807,826)**	**0**	**(6,807,826)**	**0**	**(6,807,826)**	**0**	**(6,807,826)**
Transfer Agency IT Position from DoIT **-(Governor)** Provide $139,701 in FY 12 and $134,808 in FY 13 to support the transfer of one Information Technology position from DoIT to this agency. **-(Legislative)** Same as Governor.								
Personal Services	1	139,701	1	134,808	0	0	0	0
Total - General Fund	**1**	**139,701**	**1**	**134,808**	**0**	**0**	**0**	**0**
Reduce Electricity Use By Applying Lights Out Policy Consistently An 11:00 p.m. "lights out" policy has been established for the state's seventeen correctional facilities. The DOC's overall electricity usage is estimated at approximately $13.6 million in FY 11. **-(Governor)** Reduce funding by $140,000 to reflect achieving efficiencies in electrical usage by consistently applying the department's "lights out" policy in correctional facilities. **-(Legislative)** Same as Governor.								
Other Expenses	0	(140,000)	0	(140,000)	0	0	0	0
Total - General Fund	**0**	**(140,000)**	**0**	**(140,000)**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund 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 line items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Equipment	0	(3,177,093)	0	(2,830,973)	0	0	0	0
Total - General Fund	**0**	**(3,177,093)**	**0**	**(2,830,973)**	**0**	**0**	**0**	**0**

Expand Distance Learning Pilot Program
During FY 11 a pilot distance learning program was initiated at Carl Robinson Correctional Institution. A collaborative effort between the DOC and the Charter Oak State College, this program is intended to train incarcerated individuals in financial literacy skills needed to become financially responsible and independent. It is offered through online, self-paced instruction, facilitated by an off-site teacher and on-site mentor.

A combined total of $60,000 was appropriated for this program ($10,000 DOC, $50,000 Charter Oak State College).

-(Governor) Reduce funding by $10,000 to reflect the elimination of a pilot distance learning program. A corresponding $50,000 reduction is made under the budget of the Charter Oak State College.

-(Legislative) Provide a net increase of $90,000 to support distance learning programs. This reflects an increase of $100,000 for a distance learning program in collaboration with Asnuntuck Community College. This amount is offset by a reduction of $10,000 associated with a financial literacy pilot project. Funding ($20,500 in FY 12 and $26,000 in FY 13) is provided under the budget of Charter Oak State College to continue the financial literacy program.

Distance Learning	0	90,000	0	90,000	0	100,000	0	100,000
Total - General Fund	**0**	**90,000**	**0**	**90,000**	**0**	**100,000**	**0**	**100,000**

Transfer from Judicial Department/Community Support Services
The Judicial Department's Court Support Services Division (CSSD) transfers funding to the DOC, which expends these dollars in combination with its own appropriated funds for community based contracted services, as follows:

Residential Sex Offender	12 beds	$1,000,000
Mental Health Program	16 beds	672,980
Work Release Program	2 beds	45,980
Non Residential Services		108,727
Total		$1,827,687

-(Governor) Transfer funds from the CSSD to the DOC to consolidate funding for community support services. Make an equivalent reduction to the Judicial Department's budget.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Do not transfer funds from the Judicial Department to the Department of Correction.								
Community Support Services	0	0	0	0	0	(1,827,687)	0	(1,827,687)
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**(1,827,687)**	**0**	**(1,827,687)**
Eliminate Inflationary Increases **-(Governor)** Reduce various accounts by $5,879,309 in FY 12 and an additional $5,976,133 in FY 13 (for a cumulative total of $11,855,442 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(2,524,708)	0	(5,154,738)	0	0	0	0
Workers' Compensation Claims	0	(867,442)	0	(1,475,727)	0	0	0	0
Inmate Medical Services	0	(1,442,364)	0	(2,853,167)	0	0	0	0
Board of Pardons and Paroles	0	(9,508)	0	(20,673)	0	0	0	0
Legal Services to Prisoners	0	(21,765)	0	(49,428)	0	0	0	0
Volunteer Services	0	(4,269)	0	(9,695)	0	0	0	0
Community Support Services	0	(1,009,253)	0	(2,292,014)	0	0	0	0
Total - General Fund	**0**	**(5,879,309)**	**0**	**(11,855,442)**	**0**	**0**	**0**	**0**
Carry Forward Children of Incarcerated Parents Funding **-(Legislative)** Section 52 of PA 11-6 (the biennial budget) carries forward funding of $110,000 in the Children of Incarcerated Parents account for FY 12.								
Children of Incarcerated Parents	0	110,000	0	0	0	110,000	0	0
Total - Carry Forward Funding	**0**	**110,000**	**0**	**0**	**0**	**110,000**	**0**	**0**
Policy Adjustments Subtotals	1	(40,350,560)	1	(78,591,033)	0	(15,561,546)	0	(32,717,113)
Total Recommended - GF	**6,493**	**695,295,070**	**6,493**	**645,298,558**	**0**	**(20,451,546)**	**0**	**(35,217,113)**

Department of Children and Families
DCF91000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	3,517	3,456	3,438	3,467	3,364	3,393
Permanent Full-Time - OF	27	26	26	26	26	26
BUDGET SUMMARY						
Personal Services	264,601,475	281,423,038	300,803,182	293,558,016	300,803,182	293,558,016
Other Expenses	34,947,731	40,946,929	37,534,834	37,513,645	37,534,834	37,513,645
Equipment	0	1	1	1	1	1
Other Current Expenses						
Short-Term Residential Treatment	698,866	713,129	713,129	713,129	713,129	713,129
Substance Abuse Screening	1,760,996	1,823,490	1,745,896	1,745,896	1,745,896	1,745,896
Workers' Compensation Claims	9,698,917	8,627,393	10,391,768	10,322,750	10,391,768	10,322,750
Local Systems of Care	1,971,043	2,057,676	2,176,906	2,136,393	2,176,906	2,136,393
Family Support Services	10,344,619	11,221,507	8,728,303	8,728,303	8,728,303	8,728,303
Emergency Needs	992,221	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000
Homeless Youth	0	1,000,000	0	0	0	0
Differential Response System	0	0	0	0	4,000,000	4,000,000
Other Than Payments to Local Governments						
Health Assessment and Consultation	907,068	965,667	965,667	965,667	965,667	965,667
Grants for Psychiatric Clinics for Children	13,911,412	14,120,807	14,120,807	14,120,807	14,120,807	14,120,807
Day Treatment Centers for Children	5,681,674	5,797,630	5,497,630	5,497,630	5,497,630	5,497,630
Juvenile Justice Outreach Services	11,750,619	13,477,488	14,257,630	15,058,630	12,575,467	13,376,467
Child Abuse and Neglect Intervention	6,026,396	5,379,261	5,379,261	5,379,261	5,379,261	5,379,261
Community Emergency Services	83,000	0	0	0	0	0
Community Based Prevention Programs	4,441,429	4,850,529	4,850,529	4,850,529	4,850,529	4,850,529
Family Violence Outreach and Counseling	1,665,715	1,873,779	1,751,427	1,751,427	1,751,427	1,751,427
Support for Recovering Families	10,745,875	13,964,107	14,434,061	16,702,061	14,505,485	16,773,485
No Nexus Special Education	7,774,339	8,682,808	8,682,808	8,682,808	8,682,808	8,682,808
Family Preservation Services	5,259,665	5,385,396	5,385,396	5,385,396	5,385,396	5,385,396
Substance Abuse Treatment	3,109,923	4,479,269	4,228,046	4,228,046	4,228,046	4,228,046
Child Welfare Support Services	4,022,490	3,221,072	3,221,072	3,221,072	3,371,072	3,221,072
Board and Care for Children - Adoption	81,232,049	85,514,152	92,100,506	97,875,380	87,100,506	92,875,380
Board and Care for Children - Foster	102,520,289	117,006,882	121,435,935	128,055,232	115,485,935	120,055,232
Board and Care for Children - Residential	185,058,868	180,737,447	190,186,108	197,913,618	189,186,108	196,913,618
Individualized Family Supports	15,788,638	17,536,968	17,424,785	17,424,785	16,424,785	16,424,785
Community KidCare	25,104,467	24,244,167	23,965,417	23,965,417	23,575,167	23,575,167
Covenant to Care	158,190	166,516	166,516	166,516	166,516	166,516
Neighborhood Center	250,559	261,010	261,010	261,010	261,010	261,010
Agency Total - General Fund	**810,508,533**	**857,188,118**	**892,118,630**	**907,933,425**	**881,317,641**	**894,932,436**
Additional Funds Available						
Federal Contributions	17,245,660	15,038,875	12,708,174	12,762,133	12,708,174	12,762,133
Private Contributions	328,788	178,000	25,000	25,000	25,000	25,000
Agency Grand Total	**828,082,981**	**872,404,993**	**904,851,804**	**920,720,558**	**894,050,815**	**907,719,569**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	300,803,182	(23,783,012)	277,020,170	(7.91)
Other Expenses	37,534,834	(1,045,436)	36,489,398	(2.79)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**3,456**	**857,188,118**	**3,456**	**857,188,118**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	52,445,327	29	88,568,764	0	(11,800,000)	0	(14,000,000)
Current Services Totals	**3,456**	**909,633,445**	**3,485**	**945,756,882**	**0**	**(11,800,000)**	**0**	**(14,000,000)**
Policy Adjustments	(92)	(28,315,804)	(92)	(50,824,446)	(74)	999,011	(74)	999,011
Total Recommended - GF	**3,364**	**881,317,641**	**3,393**	**894,932,436**	**(74)**	**(10,800,989)**	**(74)**	**(13,000,989)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**3,456**	**857,188,118**	**3,456**	**857,188,118**	**0**	**0**	**0**	**0**
Current Services Adjustments								
Adjust Funding to Reflect Wage and Compensation Related Costs Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant. **-(Governor)** Provide funding of $19,489,053 in FY 12 and $11,816,158 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments. **-(Legislative)** Same as Governor.								
Personal Services	0	19,489,053	0	11,816,158	0	0	0	0
Total - General Fund	**0**	**19,489,053**	**0**	**11,816,158**	**0**	**0**	**0**	**0**
Provide Funding for Services Related to "Raise the Age" (RTA) Effective January 1, 2010, the age of juvenile justice jurisdiction was raised to include sixteen year-olds. Juvenile justice jurisdiction will be further raised to include 17 year-olds on July 1, 2012. **-(Governor)** Increase various accounts by $6,975,005 in FY 12 and an additional $2,941,734 in FY 13 (for a cumulative total of $9,916,739 in the second year) to support services for an expanded juvenile justice population. This funding includes operating expenses of $1,588,420 in FY 12 ($2,043,691 in FY 13) for the Connecticut Juvenile Training School (CJTS). Additionally in FY 13, funding is provided for 29 positions in CJTS, and an increased number of residential beds, as a result of the addition of 17 year-olds into the juvenile justice population.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	0	1,110,420	29	1,492,691	0	0	0	0
Other Expenses	0	478,000	0	551,000	0	0	0	0
Board and Care for Children - Residential	0	5,386,585	0	7,873,048	0	0	0	0
Total - General Fund	**0**	**6,975,005**	**29**	**9,916,739**	**0**	**0**	**0**	**0**
Adjust RTA Funding to Reflect Current Requirements								
-(Governor) Reduce funding by 999,296 in FY 12 and $198,296 in FY 13 across the Juvenile Justice Outreach Services and Substance Abuse Treatment accounts to reflect FY 12 and FY 13 anticipated RTA population requirements.								
This reduction is lessened in FY 13 in anticipation of the needs of the 17 year-olds entering the juvenile population (see the write-up above entitled, "Provide Funding for Services Related to "Raise the Age," for background information).								
-(Legislative) Same as Governor.								
Juvenile Justice Outreach Services	0	(902,021)	0	(101,021)	0	0	0	0
Substance Abuse Treatment	0	(97,275)	0	(97,275)	0	0	0	0
Total - General Fund	**0**	**(999,296)**	**0**	**(198,296)**	**0**	**0**	**0**	**0**
Adjust Caseload Funding								
-(Governor) Increase funding for the Board and Care for Children – Adoption, Foster Care, and Residential accounts by $5,024,993 in FY 12 and an additional $6,292,751 (for a cumulative $11,317,744) in FY 13 to reflect anticipated caseload increases.								
-(Legislative) Net decrease in funding for the Board and Care for Children – Adoption, Foster Care, and Residential accounts of $6.8 million in FY 12 and $2.7 million in FY 13 to reflect anticipated caseload adjustments.								
Board and Care for Children - Adoption	0	(2,294,788)	0	493,104	0	(5,000,000)	0	(5,000,000)
Board and Care for Children - Foster	0	(4,801,930)	0	(4,755,934)	0	(5,800,000)	0	(8,000,000)
Board and Care for Children - Residential	0	321,711	0	1,580,574	0	(1,000,000)	0	(1,000,000)
Total - General Fund	**0**	**(6,775,007)**	**0**	**(2,682,256)**	**0**	**(11,800,000)**	**0**	**(14,000,000)**
Provide Funding for Residential Rate Increases for Single Cost Accounting System (SCAS) Providers Pursuant to regulation, DCF reimburses each treatment center, on a per diem basis, for residential care of children under the supervision of the Commissioner. The system for determining per diem payment rates is know as the Single Cost Accounting System (SCAS). Under SCAS, increases in allowable residential care components over the previous rate year are limited to the increase in the consumer price index plus 2% or the actual increase in allowable costs, whichever is less.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**

-(Governor) Increase funding by $3,926,418 in FY 12 and an additional $3,397,726 (for a cumulative total of $7,324,144) in FY 13 to reflect SCAS rate increases.

This funding is subsequently eliminated to reflect a suspension of the Single Cost Accounting regulation in FY 12 and FY 13, as shown in the write-up below titled, "Reduce Funding to Reflect Suspension of Residential Rate Adjustments for SCAS Providers."

-(Legislative) Same as Governor.

No Nexus Special Education	0	355,995	0	961,595	0	0	0	0
Board and Care for Children - Residential	0	3,570,423	0	6,362,549	0	0	0	0
Total - General Fund	**0**	**3,926,418**	**0**	**7,324,144**	**0**	**0**	**0**	**0**

Adjust Operating Expenses to Reflect Current Requirements

-(Governor) Reduce net funding by $3,125,848 in FY 12 and $3,984,284 in FY 13 to reflect anticipated expenditure needs. This includes reductions of $3,890,095 in FY 12 and $3,984,284 in FY 13 under the Other Expenses account; offset by one-time Board and Care costs totaling $764,247 in FY 12 for per diem payments associated with an extra day in 2012 as it is a leap year.

-(Legislative) Same as Governor.

Other Expenses	0	(3,890,095)	0	(3,984,284)	0	0	0	0
Board and Care for Children - Adoption	0	257,229	0	0	0	0	0	0
Board and Care for Children - Foster	0	193,914	0	0	0	0	0	0
Board and Care for Children - Residential	0	313,104	0	0	0	0	0	0
Total - General Fund	**0**	**(3,125,848)**	**0**	**(3,984,284)**	**0**	**0**	**0**	**0**

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding in various accounts by $16,140,973 in FY 12 and an additional $19,193,854 in FY 13 (for a cumulative total of $35,334,827 in the second year) to reflect inflationary increases.

-(Legislative) Same as Governor.

Other Expenses	0	1,249,520	0	2,709,177	0	0	0	0
Short-Term Residential Treatment	0	17,828	0	40,488	0	0	0	0
Substance Abuse Screening	0	45,147	0	102,530	0	0	0	0
Workers' Compensation Claims	0	892,118	0	1,023,001	0	0	0	0
Local Systems of Care	0	136,575	0	118,108	0	0	0	0
Family Support Services	0	255,707	0	580,712	0	0	0	0
Emergency Needs	0	42,750	0	97,085	0	0	0	0
Homeless Youth	0	25,000	0	56,775	0	0	0	0

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Health Assessment and Consultation	0	24,112	0	54,762	0	0	0	0
Grants for Psychiatric Clinics for Children	0	353,020	0	801,709	0	0	0	0
Day Treatment Centers for Children	0	144,941	0	329,161	0	0	0	0
Juvenile Justice Outreach Services	0	336,937	0	765,184	0	0	0	0
Child Abuse and Neglect Intervention	0	134,483	0	305,404	0	0	0	0
Community Based Prevention Programs	0	121,267	0	275,390	0	0	0	0
Family Violence Outreach and Counseling	0	43,786	0	99,438	0	0	0	0
Support for Recovering Families	0	346,888	0	807,314	0	0	0	0
Family Preservation Services	0	134,636	0	305,758	0	0	0	0
Substance Abuse Treatment	0	111,982	0	258,104	0	0	0	0
Child Welfare Support Services	0	80,166	0	182,053	0	0	0	0
Board and Care for Children - Adoption	0	2,740,420	0	6,074,860	0	0	0	0
Board and Care for Children - Foster	0	2,980,224	0	6,966,748	0	0	0	0
Board and Care for Children - Residential	0	4,813,319	0	10,859,925	0	0	0	0
Individualized Family Supports	0	493,349	0	1,120,397	0	0	0	0
Community KidCare	0	606,110	0	1,376,471	0	0	0	0
Covenant to Care	0	4,163	0	9,454	0	0	0	0
Neighborhood Center	0	6,525	0	14,819	0	0	0	0
Total - General Fund	**0**	**16,140,973**	**0**	**35,334,827**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide $1,982,513 in FY 12 and $1,835,502 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	1,982,513	0	1,835,502	0	0	0	0
Total - General Fund	**0**	**1,982,513**	**0**	**1,835,502**	**0**	**0**	**0**	**0**
Annualize Previous Year Partial Funding								
Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.								
-(Governor) Provide funding of $14,831,516 in FY 12 and $14,374,714 in FY 13 (for a cumulative total of $29,206,230 in the second year) to reflect full year funding.								
-(Legislative) Same as Governor.								
Substance Abuse Screening	0	(17,594)	0	(17,594)	0	0	0	0
Workers' Compensation Claims	0	1,071,524	0	1,071,524	0	0	0	0
Support for Recovering Families	0	541,378	0	2,809,378	0	0	0	0
Board and Care for Children - Adoption	0	3,623,913	0	6,868,124	0	0	0	0
Board and Care for Children - Foster	0	3,843,865	0	8,411,080	0	0	0	0
Board and Care for Children - Residential	0	5,768,430	0	10,063,718	0	0	0	0
Total - General Fund	**0**	**14,831,516**	**0**	**29,206,230**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	52,445,327	29	88,568,764	0	(11,800,000)	0	(14,000,000)
Current Services Totals - GF	**3,456**	**909,633,445**	**3,485**	**945,756,882**	**0**	**(11,800,000)**	**0**	**(14,000,000)**
Policy Revision Adjustments								
Provide Support for a Differential Response System								
Under a Differential Response System, the Department of Children and Families (DCF) may, when it receives reports of alleged child abuse or neglect, make								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
referrals to community providers for family assessments, and services for those cases that it classifies as presenting a low level of risk, rather than initiating investigations. When warranted, cases that are referred for family assessments, and services may also be referred for standard child protection services and vice versa.								
-(Legislative) Provide funding of $4 million in FY 12 and FY 13 to support a differential response system within DCF.								
Differential Response System	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000
Total - General Fund	**0**	**4,000,000**	**0**	**4,000,000**	**0**	**4,000,000**	**0**	**4,000,000**
Reduce Funding to Reflect Group Home Closures The average estimated FY 11 cost to DCF of operating a contracted therapeutic group home is $966,668.								
-(Governor) Reduce the Board and Care for Children – Residential account by $1,841,169 in FY 12 and FY 13 to reflect savings from the closure of three group homes (Omani House, Fire Street, and WISH), and consolidation of the population currently served in those group homes into other like homes.								
-(Legislative) Same as Governor.								
Board and Care for Children - Residential	0	(1,841,169)	0	(1,841,169)	0	0	0	0
Total - General Fund	**0**	**(1,841,169)**	**0**	**(1,841,169)**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect Suspension of Residential Rate Adjustments for SCAS Providers For information on SCAS, please see the write-up above titled, "Provide Funding for Residential Rate Increases for Single Cost Accounting System (SCAS) Providers."								
-(Governor) Reduce funding by a total of $3,926,418 in FY 12 and $7,324,144 in FY 13 to reflect the suspension of the Single Cost Accounting regulation in FY 12 and FY 13. Scheduled rate adjustments that would otherwise be provided to private residential treatment facilities on July 1st of each year will not occur.								
-(Legislative) Same as Governor.								
No Nexus Special Education	0	(355,995)	0	(961,595)	0	0	0	0
Board and Care for Children - Residential	0	(3,570,423)	0	(6,362,549)	0	0	0	0
Total - General Fund	**0**	**(3,926,418)**	**0**	**(7,324,144)**	**0**	**0**	**0**	**0**
Reduce Funding and Positions to Reflect Increased Parole Unit Caseloads The agency's parole unit currently employs 42 social workers and 10 social work supervisors that handle an average of 351 cases per year, a ratio of approximately 7 cases per social worker/social work supervisor. In comparison, the Child Protective Services' (CPS') caseload ratio is approximately 20:1.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Reduce funding by $1,703,881 in FY 12 and $1,640,774 in FY 13 to reflect an increase in DCF's parole unit's caseload ratio, resulting in the elimination of 22 positions and associated savings.								
-(Legislative) Same as Governor.								
Personal Services	(22)	(1,703,881)	(22)	(1,640,774)	0	0	0	0
Total - General Fund	**(22)**	**(1,703,881)**	**(22)**	**(1,640,774)**	**0**	**0**	**0**	**0**
Reduce Various Contracts to Achieve Savings								
-(Governor) Reduce various accounts by $2,988,907 in FY 12 and FY 13 to reflect the reduction of contracts due to a lack of utilization or service type replacement.								
-(Legislative) Reduce various accounts by $2,917,483 in FY 12 and FY 13 to reflect the reduction of contracts due to a lack of utilization or service type replacement.								
Maintain funding of $71,424 in FY 12 and FY 13 to continue support for Lawrence and Memorial Hospital's High Risk Infant Program, which provides prenatal education and case management services to pregnant incarcerated woman at York Correctional Institute that are ready to deliver, and to pregnant women at York who will be discharged during their pregnancy.								
Substance Abuse Screening	0	(60,000)	0	(60,000)	0	0	0	0
Family Support Services	0	(1,500,000)	0	(1,500,000)	0	0	0	0
Day Treatment Centers for Children	0	(300,000)	0	(300,000)	0	0	0	0
Support for Recovering Families	0	0	0	0	0	71,424	0	71,424
Substance Abuse Treatment	0	(276,300)	0	(276,300)	0	0	0	0
Individualized Family Supports	0	(112,183)	0	(112,183)	0	0	0	0
Community KidCare	0	(669,000)	0	(669,000)	0	0	0	0
Total - General Fund	**0**	**(2,917,483)**	**0**	**(2,917,483)**	**0**	**71,424**	**0**	**71,424**
Suspend Funding for Homeless Youth Programming Section 28 of PA 10-179 (the FY 11 revised budget act) required DCF to establish a program for homeless youth and youth at risk of becoming homeless. To date, this program has not been established.								
-(Governor) Suspend funding for Homeless Youth programming, for a savings of $1 million in FY 12 and FY 13.								
-(Legislative) Same as Governor.								
Homeless Youth	0	(1,000,000)	0	(1,000,000)	0	0	0	0
Total - General Fund	**0**	**(1,000,000)**	**0**	**(1,000,000)**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect Group Home Service Model Adjustment								
-(Governor) Reduce funding by $1.5 million in FY 12 and FY 13 to reflect group home savings. This will reduce nursing hours at each home from 20 hours per week to 15 hours per week, and require two group homes to share one Program Director.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Board and Care for Children - Residential	0	(1,500,000)	0	(1,500,000)	0	0	0	0
Total - General Fund	**0**	**(1,500,000)**	**0**	**(1,500,000)**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect Expansion of Credentialed Services "Credentialing" services is a process whereby standard pricing structures for services purchased on a child-specific, wraparound basis is established.								
-(Governor) Reduce funding by $1.4 million in FY 12 and FY 13 by expanding credentialed services to include: Community Based Life Skills, Family Enrichment, One-to-One Mentoring, After School Programs, and Prison Transport Services. This is anticipated to reduce costs by a total of $1.65 million, with an offsetting contract cost of $250,000 to expand determination and management of credentialed providers.								
-(Legislative) Same as Governor.								
Board and Care for Children - Foster	0	(1,400,000)	0	(1,400,000)	0	0	0	0
Total - General Fund	**0**	**(1,400,000)**	**0**	**(1,400,000)**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect Competitive Procurement of Sheriff Services DCF expends approximately $700,000 annually for sheriff services. State statute allows for these services to be subject to a competitive procurement process.								
-(Governor) Reduce the Board and Care for Children – Foster account to reflect anticipated savings of $200,000 in FY 12 and FY 13 from the competitive procurement of sheriff services.								
-(Legislative) Same as Governor.								
Board and Care for Children - Foster	0	(200,000)	0	(200,000)	0	0	0	0
Total - General Fund	**0**	**(200,000)**	**0**	**(200,000)**	**0**	**0**	**0**	**0**
Reduce Funding for Individualized Family Supports Flex Funds Per department policy, child protective services workers may request the authorization of discretionary/flexible funds to obtain needed services, and/or goods when such services, and/or goods: (1) are intended to enhance family preservation, and reunification, (2) are individualized, (3) are time limited, and (4) do not supplant existing services to prevent out-of-home placement and facilitate reunification.								
-(Legislative) Reduce funding by $1 million in FY 12 and FY 13 under Individualized Family Supports associated with flex funds.								
Individualized Family Supports	0	(1,000,000)	0	(1,000,000)	0	(1,000,000)	0	(1,000,000)
Total - General Fund	**0**	**(1,000,000)**	**0**	**(1,000,000)**	**0**	**(1,000,000)**	**0**	**(1,000,000)**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Transfer Funding for the Channel 3 Kids Camp Channel 3 Kids Camp is a nonprofit organization that offers a variety of activities, year-round, to children ages six to 16, from 102 towns across the state.								
-(Legislative) Transfer funding of $150,000 in FY 12 from the Board and Care for Children – Foster account to the Child Welfare Support Services account to support the Channel 3 Kids Camp.								
Child Welfare Support Services	0	150,000	0	0	0	150,000	0	0
Board and Care for Children - Foster	0	(150,000)	0	0	0	(150,000)	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Transfer Funding from Judicial Department/Community Support Services The Judicial Department's Court Support Services Division (CSSD) transfers funding to the DCF, which expends these dollars in combination with its own appropriated funds for community based contracted services, as follows:								

Service	**FY 11 Amount $**
Intensive In Home Child & Adolescent Psychiatric Services (IICAPS)	390,250
New Choices	223,000
MultiSystemic Therapy (MST)	503,603
Flexible Funding	200,000
Multi-Dimensional Family Therapy (MDFT)	465,560
Work & Learn Youth Program	290,000
TOTAL	**2,072,413**

-(Governor) Transfer funding of $2,072,413 from the CSSD to DCF to consolidate funding for community support services. This transfer will eliminate the need for memorandums of agreement or understanding between the agencies on an annual basis.								
-(Legislative) Funds are not transferred from the Judicial Department to DCF.								
Juvenile Justice Outreach Services	0	0	0	0	0	(1,682,163)	0	(1,682,163)
Community KidCare	0	0	0	0	0	(390,250)	0	(390,250)
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**(2,072,413)**	**0**	**(2,072,413)**
Transfer Funds Between Accounts **-(Governor)** Transfer funding of (a) $993,204 from the Family Support Services account to the Board and Care for Children – Foster account, and (b) $122,352 from the Family Violence Outreach and Counseling account to the Substance Abuse Treatment account in FY 12 and FY 13 to consolidate funding for like services.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Family Support Services	0	(993,204)	0	(993,204)	0	0	0	0
Family Violence Outreach and Counseling	0	(122,352)	0	(122,352)	0	0	0	0
Substance Abuse Treatment	0	122,352	0	122,352	0	0	0	0
Board and Care for Children - Foster	0	993,204	0	993,204	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions As of June 1, 2011, 103 full-time DCF positions were vacant.								
-(Legislative) Eliminate 74 full-time vacant positions.								
Personal Services	(74)	0	(74)	0	(74)	0	(74)	0
Total - General Fund	**(74)**	**0**	**(74)**	**0**	**(74)**	**0**	**(74)**	**0**
Transfer Agency IT Positions from DoIT **-(Governor)** Provide funding of $484,552 in FY 12 and $466,903 in FY 13 to support the transfer of four Information Technology positions from DoIT to this agency.								
-(Legislative) Same as Governor.								
Personal Services	4	484,552	4	466,903	0	0	0	0
Total - General Fund	**4**	**484,552**	**4**	**466,903**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund 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.								
Equipment	0	(1,982,513)	0	(1,835,502)	0	0	0	0
Total - General Fund	**0**	**(1,982,513)**	**0**	**(1,835,502)**	**0**	**0**	**0**	**0**
Reduce Funding for Inflationary Increases **-(Governor)** Reduce various accounts by $15,328,892 in FY 12 and an additional $19,303,385 in FY 13 (for a cumulative total of $34,632,277 in the second year) to reflect the reduction or elimination of inflationary increases.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Other Expenses	0	(1,249,520)	0	(2,709,177)	0	0	0	0
Short-Term Residential Treatment	0	(17,828)	0	(40,488)	0	0	0	0
Substance Abuse Screening	0	(45,147)	0	(102,530)	0	0	0	0
Workers' Compensation Claims	0	(199,267)	0	(399,168)	0	0	0	0
Local Systems of Care	0	(17,345)	0	(39,391)	0	0	0	0
Family Support Services	0	(255,707)	0	(580,712)	0	0	0	0
Emergency Needs	0	(42,750)	0	(97,085)	0	0	0	0
Homeless Youth	0	(25,000)	0	(56,775)	0	0	0	0
Health Assessment and Consultation	0	(24,112)	0	(54,762)	0	0	0	0
Grants for Psychiatric Clinics for Children	0	(353,020)	0	(801,709)	0	0	0	0
Day Treatment Centers for Children	0	(144,941)	0	(329,161)	0	0	0	0
Juvenile Justice Outreach Services	0	(336,937)	0	(765,184)	0	0	0	0
Child Abuse and Neglect Intervention	0	(134,483)	0	(305,404)	0	0	0	0
Community Based Prevention Programs	0	(121,267)	0	(275,390)	0	0	0	0
Family Violence Outreach and Counseling	0	(43,786)	0	(99,438)	0	0	0	0
Support for Recovering Families	0	(346,888)	0	(807,314)	0	0	0	0
Family Preservation Services	0	(134,636)	0	(305,758)	0	0	0	0
Substance Abuse Treatment	0	(111,982)	0	(258,104)	0	0	0	0
Child Welfare Support Services	0	(80,166)	0	(182,053)	0	0	0	0
Board and Care for Children - Adoption	0	(2,740,420)	0	(6,074,860)	0	0	0	0
Board and Care for Children - Foster	0	(2,980,224)	0	(6,966,748)	0	0	0	0
Board and Care for Children - Residential	0	(4,813,319)	0	(10,859,925)	0	0	0	0
Individualized Family Supports	0	(493,349)	0	(1,120,397)	0	0	0	0
Community KidCare	0	(606,110)	0	(1,376,471)	0	0	0	0
Covenant to Care	0	(4,163)	0	(9,454)	0	0	0	0
Neighborhood Center	0	(6,525)	0	(14,819)	0	0	0	0
Total - General Fund	**0**	**(15,328,892)**	**0**	**(34,632,277)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(92)	(28,315,804)	(92)	(50,824,446)	(74)	999,011	(74)	999,011
Total Recommended - GF	**3,364**	**881,317,641**	**3,393**	**894,932,436**	**(74)**	**(10,800,989)**	**(74)**	**(13,000,989)**

Children's Trust Fund Council[1]
CTF94000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
BUDGET SUMMARY						
Personal Services	268,730	0	0	0	0	0
Other Expenses	2,805	0	0	0	0	0
Other Current Expenses						
Children's Trust Fund	2,154,691	0	0	0	0	0
Agency Total - General Fund	**2,426,226**	**0**	**0**	**0**	**0**	**0**
Additional Funds Available						
Federal Contributions	263,405	0	0	0	0	0
Agency Grand Total	**2,689,631**	**0**	**0**	**0**	**0**	**0**

[1] This agency's functions and funding were merged into the Department of Social Services in FY 10 as a result of PA 09-3 of the June Special Session (the biennial budget act) and PA 09-5 of the September Session (the human services implementer).

Judicial Department
JUD95000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	4,314	4,201	4,201	4,201	4,217	4,274
Permanent Full-Time - BF	0	50	0	0	51	51
Others Equated to Full-Time	187	187	187	187	187	187
Permanent Full-Time - OF	4	4	4	4	4	4
Permanent Full-Time - OF	88	83	33	33	33	33
Others Equated to Full-Time - OF	2	2	2	2	2	2
BUDGET SUMMARY						
Personal Services	302,413,171	316,050,143	335,264,723	326,265,219	331,983,792	324,964,531
Other Expenses	62,091,325	74,239,391	69,965,443	70,693,406	68,451,443	69,762,607
Equipment	45,249	219,350	100,000	150,000	100,000	305,000
Other Current Expenses						
Forensic Sex Evidence Exams	908,454	1,021,060	1,021,060	1,021,060	909,060	909,060
Alternative Incarceration Program	54,116,725	55,518,949	45,040,191	45,050,190	56,747,318	56,634,818
Justice Education Center, Inc.	293,111	293,111	293,111	293,110	293,111	293,110
Juvenile Alternative Incarceration	29,224,389	30,169,861	27,638,436	27,638,437	30,169,861	30,169,864
Juvenile Justice Centers	3,104,877	3,104,877	3,104,877	3,104,877	3,104,877	3,104,877
Probate Court	5,500,000	11,250,000	8,200,000	7,300,000	8,200,000	7,300,000
Youthful Offender Services	7,035,045	9,512,151	8,205,287	8,205,286	9,512,151	13,793,708
Victim Security Account	18,237	73,000	48,000	48,000	48,000	48,000
Children of Incarcerated Parents	0	350,000	350,000	350,000	350,000	350,000
Legal Aid	0	0	0	0	1,500,000	1,500,000
Juvenile Jurisdiction Policy and Operations Coordinating Council	0	0	0	0	50,000	50,000
Agency Total - General Fund	**464,750,583**	**501,801,893**	**499,231,128**	**490,119,585**	**511,419,613**	**509,185,575**
Foreclosure Mediation Program	0	3,349,982	4,721,556	1,180,389	5,252,904	5,324,914
Agency Total - Banking Fund	**0**	**3,349,982**	**4,721,556**	**1,180,389**	**5,252,904**	**5,324,914**
Criminal Injuries Compensation	3,110,106	3,408,598	3,493,813	3,602,121	3,493,813	3,602,121
Agency Total - Criminal Injuries Compensation Fund	**3,110,106**	**3,408,598**	**3,493,813**	**3,602,121**	**3,493,813**	**3,602,121**
Agency Total - Appropriated Funds	**467,860,689**	**508,560,473**	**507,446,497**	**494,902,095**	**520,166,330**	**518,112,610**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	331,983,792	(14,954,152)	317,029,640	(4.50)
Other Expenses	68,451,443	(5,417,672)	63,033,771	(7.91)
Alternative Incarceration Program	56,747,318	(1,739,000)	55,008,318	(3.06)
Justice Education Center, Inc.	293,111	(15,000)	278,111	(5.12)
Juvenile Alternative Incarceration	30,169,861	(2,000,000)	28,169,861	(6.63)
Probate Court	8,200,000	(250,000)	7,950,000	(3.05)
Youthful Offender Services	9,512,151	(761,000)	8,751,151	(8.00)
Victim Security Account	48,000	(35,000)	13,000	(72.92)
Children of Incarcerated Parents	350,000	(25,000)	325,000	(7.14)
Legal Aid	1,500,000	(250,000)	1,250,000	(16.67)
Juvenile Jurisdiction Policy/Operations	50,000	(25,000)	25,000	(50.00)

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
Additional Funds Available						
Federal Contributions	8,281,965	5,932,472	3,123,779	1,559,554	3,123,779	1,559,554
Carry Forward Funding	0	0	0	0	750,000	250,000
Bond Funds	1,725,935	3,407,008	2,874,133	1,450,000	2,874,133	1,450,000
Private Contributions	10,048,517	9,135,551	5,885,000	5,685,000	5,885,000	5,685,000
Agency Grand Total	**487,917,106**	**527,035,504**	**519,329,409**	**503,596,649**	**532,799,242**	**527,057,164**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**4,201**	**501,801,893**	**4,201**	**501,801,893**	**0**	**0**	**0**	**0**
Current Services Adjustments	50	22,680,594	50	20,045,726	50	0	50	0
Current Services Totals	**4,251**	**524,482,487**	**4,251**	**521,847,619**	**50**	**0**	**50**	**0**
Policy Adjustments	(34)	(13,062,874)	23	(12,662,044)	(34)	12,188,485	23	19,065,990
Total Recommended - GF	**4,217**	**511,419,613**	**4,274**	**509,185,575**	**16**	**12,188,485**	**73**	**19,065,990**
FY 11 Governor Estimated Expenditures - BF	**50**	**3,349,982**	**50**	**3,349,982**	**0**	**0**	**0**	**0**
Current Services Adjustments	1	1,902,922	1	1,974,932	51	531,348	51	4,144,525
Current Services Totals	**51**	**5,252,904**	**51**	**5,324,914**	**51**	**531,348**	**51**	**4,144,525**
FY 11 Governor Estimated Expenditures - CF	**0**	**3,408,598**	**0**	**3,408,598**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	85,215	0	193,523	0	0	0	0
Current Services Totals	**0**	**3,493,813**	**0**	**3,602,121**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**4,201**	**501,801,893**	**4,201**	**501,801,893**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - BF	**50**	**3,349,982**	**50**	**3,349,982**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - CF	**0**	**3,408,598**	**0**	**3,408,598**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which : 1) remain after an employee leaves and is replaced by an individual at a lower salary, 2) those funds that result from positions being held vacant.

-(Governor) Provide funding of $20,644,615 in FY 12 and $11,645,111 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
-(Legislative) Same as Governor.								
Personal Services	0	20,644,615	0	11,645,111	0	0	0	0
Total - General Fund	**0**	**20,644,615**	**0**	**11,645,111**	**0**	**0**	**0**	**0**

Adjust Operating Expenses to Reflect Current Requirements

-(Governor) Provide net funding of $80,245 in FY 12 and reduce funding by $119,755 in FY 13 in various accounts to reflect anticipated expenditure requirements.

-(Legislative) Same as Governor.

Other Expenses	0	105,245	0	(94,755)	0	0	0	0
Victim Security Account	0	(25,000)	0	(25,000)	0	0	0	0
Total - General Fund	**0**	**80,245**	**0**	**(119,755)**	**0**	**0**	**0**	**0**

Annualize Previous Year Partial Funding

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

-(Governor) Provide funding to reflect full year funding for various programs and initiatives. These include:

1. $2,891,250 (General Fund) in FY 12 and FY 13 for positions associated with the establishment of Intensive Probation Supervision Units (IPSU's). The IPSU's will target certain offenders that can be supervised safely in the community and receive housing and employment support and mental health services in an effort to divert them from incarceration. These offenders include incarcerated pre-trial defendants, convicted offenders with plea agreements for jail sentences of two years or less and incarcerated offenders serving sentences of more than 90 days but less than 2 years. Section 21 of PA 11-51 (the criminal justice and agency consolidation implementer) implements this change.

2. $1,003,369 (General Fund) in FY 12 and FY 13 for adult behavioral health services and supportive and transitional housing for eligible offenders in an effort to divert them from incarceration.

3. $1,371,574 (Banking Fund) in FY 12 to support the Foreclosure Mediation program. The Banking Fund is reduced by $2,169,593 in FY 13 to reflect the program's sunset date of June 30, 2012.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
-(Legislative) Provide an additional:								
1. 50 positions to the authorized position court of the Judicial Department for Intensive Probation Supervision Units. These include 40 intensive probation officers and 10 administrative staff.								
2. $531,348 in FY 12 and $4,144,525 in FY 13 to support the continued operation of the Foreclosure Mediation program. This includes maintaining funding for an existing 50 positions and the addition of one attorney position at a salary of $78,000 in FY 12 and FY 13.								
Personal Services	50	2,891,250	50	2,891,250	50	0	50	0
Alternative Incarceration Program	0	1,003,369	0	1,003,369	0	0	0	0
Total - General Fund	**50**	**3,894,619**	**50**	**3,894,619**	**50**	**0**	**50**	**0**
Foreclosure Mediation Program	1	1,902,922	1	1,974,932	51	531,348	51	4,144,525
Total - Banking Fund	**1**	**1,902,922**	**1**	**1,974,932**	**51**	**531,348**	**51**	**4,144,525**
Roll-Out Unallocated Lapses Traditionally, an agency's Personal Services and/or Other Expenses appropriation levels are reduced by a specific lapse amount in order to achieve across-the-board saving targets mandated in the biennial budget act. These lapse amounts include management, contract and general allotment savings.								
-(Governor) Reduce funding by $7,300,000 in FY 12 and FY 13 to reflect the reallocation of the lapse reductions to the Judicial Department. These include management, contract and general allotment savings.								
-(Legislative) Same as Governor.								
Personal Services	0	(3,200,000)	0	(3,200,000)	0	0	0	0
Other Expenses	0	(4,100,000)	0	(4,100,000)	0	0	0	0
Total - General Fund	**0**	**(7,300,000)**	**0**	**(7,300,000)**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment **-(Governor)** Provide $780,650 in FY 12 and $458,350 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	780,650	0	458,350	0	0	0	0
Total - General Fund	**0**	**780,650**	**0**	**458,350**	**0**	**0**	**0**	**0**

Apply Inflationary Increases
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
-(Governor) Increase funding for various accounts by $4,665,680 in FY 12 and an additional $6,995,244 in FY 13 (for a cumulative total of $11,660,924 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	1,730,580	0	5,185,904	0	0	0	0
Forensic Sex Evidence Exams	0	44,927	0	89,698	0	0	0	0
Alternative Incarceration Program	0	1,667,512	0	3,640,356	0	0	0	0
Justice Education Center, Inc.	0	7,328	0	16,642	0	0	0	0
Juvenile Alternative Incarceration	0	804,117	0	1,794,453	0	0	0	0
Juvenile Justice Centers	0	77,622	0	176,279	0	0	0	0
Youthful Offender Services	0	237,804	0	540,053	0	0	0	0
Victim Security Account	0	1,825	0	4,145	0	0	0	0
Children of Incarcerated Parents	0	8,750	0	19,871	0	0	0	0
Total - General Fund	**0**	**4,580,465**	**0**	**11,467,401**	**0**	**0**	**0**	**0**
Criminal Injuries Compensation	0	85,215	0	193,523	0	0	0	0
Total - Criminal Injuries Compensation Fund	**0**	**85,215**	**0**	**193,523**	**0**	**0**	**0**	**0**
Create Separate Account for the Juvenile Justice Policy and Operations Coordinating Council The Juvenile Jurisdiction Policy and Operations Coordinating Council (JJPOCC) monitors the implementation plan, as set forth in PA 07-4, concerning changes required in the juvenile justice system to expand jurisdiction to include persons sixteen and seventeen years of age.								
-(Legislative) Transfer $50,000 in FY 12 and FY 13 from Other Expenses to a newly created JJPOCC account.								
Other Expenses	0	(50,000)	0	(50,000)	0	(50,000)	0	(50,000)
Juvenile Jurisdiction Policy and Operations Coordinating Council	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Create Separate Account for Legal Aid The Judicial Department's baseline budget contains a $1.5 million pass through to the Connecticut Bar Foundation in order to support the Connecticut Network for Legal Aid. This network consists of several nonprofit legal services organizations that provide free legal services to low-income individuals.								
-(Legislative) Transfer $1,500,000 in FY 12 and FY 13 from Other Expenses to a newly created Legal Aid account.								
Other Expenses	0	(1,500,000)	0	(1,500,000)	0	(1,500,000)	0	(1,500,000)
Legal Aid	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	50	22,680,594	50	20,045,726	50	0	50	0
Current Services Totals - GF	**4,251**	**524,482,487**	**4,251**	**521,847,619**	**50**	**0**	**50**	**0**
Current Services Adjustments Subtotals	1	1,902,922	1	1,974,932	51	531,348	51	4,144,525
Current Services Totals - BF	**51**	**5,252,904**	**51**	**5,324,914**	**51**	**531,348**	**51**	**4,144,525**
Current Services Adjustments Subtotals	0	85,215	0	193,523	0	0	0	0
Current Services Totals - CF	**0**	**3,493,813**	**0**	**3,602,121**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	

Policy Revision Adjustments

Provide Funds for Raise the Age
PA 07-4 of the June 2007 Special Session increased the age of juvenile jurisdiction to include 16 and 17 year olds, effective January 1, 2010. The FY 10-11 Biennial Budget only funded the Judicial Department partially in order to implement Raise the Age, limiting the policy change to include 16 year olds only, effective January 1, 2010. Pursuant to PA 07-4 JSS, the age of juvenile jurisdiction will be raised to include 17 year olds, effective July 1, 2012.

-(Legislative) Provide funding of $7,000,001 and 57 positions in FY 13 to reflect increasing the age of juvenile jurisdiction to include 17 year olds, effective July 1, 2012. This includes 37 juvenile detention staff, nine juvenile probation officers, seven clinical staff, three compliance specialists and one accountant. In addition, funding of $4.8 million is provided in FY 13 for various programs and services detailed in the table below.

Program	Slots	Cost $
Home-Based Services	150	843,750
Vocational Services	218	732,807
Substance Abuse Services	147	612,500
Youth Equipped for Success	144	585,000
Family Support Centers	120	540,000
Mentoring	-	375,000
Parenting and Basic Needs	300	225,000
Educational Support Services	114	187,500
Quality Assurance	-	180,000
TOTAL	**1,193**	**4,281,557**

Personal Services	0	0	57	1,980,243	0	0	57	1,980,243
Other Expenses	0	0	0	583,201	0	0	0	583,201
Equipment	0	0	0	155,000	0	0	0	155,000
Youthful Offender Services	0	0	0	4,281,557	0	0	0	4,281,557
Total - General Fund	**0**	**0**	**57**	**7,000,001**	**0**	**0**	**57**	**7,000,001**

Provide Funds for Parents with Child Support Obligations
-(Legislative) Provide $225,000 in FY 12 and $112,500 in FY 13 to establish a pilot employment program in three judicial district locations (Hartford, New Haven and another judicial district selected by the Child Court Administrator) for child support obligors. Employment and vocational services will be provided to eligible child support obligors in these judicial district locations in an effort to divert them from incarceration.

Alternative Incarceration Program	0	225,000	0	112,500	0	225,000	0	112,500
Total - General Fund	**0**	**225,000**	**0**	**112,500**	**0**	**225,000**	**0**	**112,500**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
Reduce Funding for Temporary Staff The Judicial Department spends approximately $8 million annually on temporary staff for the courts. These temporary staff positions include assistant clerks, court recording monitors, paralegals and court interpreters. **-(Governor)** Reduce funding by $200,000 in FY 12 and FY 13 for temporary court staff. **-(Legislative)** Same as Governor.								
Personal Services	0	(200,000)	0	(200,000)	0	0	0	0
Total - General Fund	**0**	**(200,000)**	**0**	**(200,000)**	**0**	**0**	**0**	**0**
Reduce Overtime Costs **-(Governor)** Reduce funding by $921,285 in FY 12 and FY 13 to reflect savings in overtime costs. **-(Legislative)** Same as Governor.								
Personal Services	0	(921,285)	0	(921,285)	0	0	0	0
Total - General Fund	**0**	**(921,285)**	**0**	**(921,285)**	**0**	**0**	**0**	**0**
Reduce Funding for Adult and Juvenile Providers The Alternative to Incarceration Program (AIC) allows the courts to sentence individuals to various programs rather than incarceration, thereby relieving the overcrowding in the state's prisons and reducing criminal recidivism rates. AIC's serve approximately 10,600 clients annually, offering a variety of services that include housing, mental health and substance abuse treatment, vocational and rehabilitation services, case management and anger management options. The Juvenile Alternative to Incarceration Program and Youthful Offender Services include programs and services for the juvenile justice system, facilities and early intervention projects for juvenile offenders. These programs serve approximately 6,317 juveniles annually. **-(Governor)** Reduce funding by $2,500,000 in FY 12 and $2,490,004 in FY 13 for adult and juvenile providers. This includes a reduction of funding for the Adult Alternative Incarceration Program of $1,392,000 in FY 12 and $1,382,000 in FY 13. This represents a 7.7% cut in alternative to incarceration services, and will result in a reduction of approximately 815 clients served annually. This item also includes a reduction of $1,107,876 in FY 12 and $1,107,879 in FY 13 for the Juvenile Alternative Incarceration Program and Youthful Offender Services. This represents a 3.15% cut in services, and would result in a reduction of approximately 199 clients served annually. Reductions reflect cuts to Court Based Assessments, IICAPS, Youth Equipped for Success, Family Support Centers, Educational Support Services, the Multi-Systemic Therapy program, and sex offender and substance abuse treatment services.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
-(Legislative) Do not reduce funding for adult and juvenile providers.								
Alternative Incarceration Program	0	0	0	0	0	1,392,124	0	1,382,125
Juvenile Alternative Incarceration	0	0	0	0	0	854,262	0	854,264
Youthful Offender Services	0	0	0	0	0	253,614	0	253,615
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**2,500,000**	**0**	**2,490,004**
Reduce General Fund Subsidy to the Probate Court Administration Fund The 2012-2013 Biennial Budget includes $8,200,000 in FY 12 and $7,300,000 in FY 13 in the Judicial Department's budget as a pass through to the Probate Court Administration Fund in order to support the functions of the Connecticut Probate Court System. **-(Governor)** Reduce funding by $3,050,000 in FY 12 and $3,950,000 in FY 13 to the Probate Court Administration Fund to reflect current expenditure needs of the Probate Court System. **-(Legislative)** Same as Governor.								
Probate Court	0	(3,050,000)	0	(3,950,000)	0	0	0	0
Total - General Fund	**0**	**(3,050,000)**	**0**	**(3,950,000)**	**0**	**0**	**0**	**0**
Reduce Funding for Forensic Sex Evidence Exams The Forensic Sex Evidence Exams account provides funds for certain medical examinations or treatments performed concurrent with the gathering of evidence for prosecution. **-(Legislative)** Reduce funding by $112,000 in FY 12 and FY 13 for forensic sex evidence exams to reflect FY 10 spending levels.								
Forensic Sex Evidence Exams	0	(112,000)	0	(112,000)	0	(112,000)	0	(112,000)
Total - General Fund	**0**	**(112,000)**	**0**	**(112,000)**	**0**	**(112,000)**	**0**	**(112,000)**
Eliminate/Remove Vacancies **-(Legislative)** Eliminate funding of $3,280,931 in FY 12 and FY 13 for 34 vacancies within the operations of the Superior Court. These vacancies include: • 17 Judge vacancies; • 7 Law Clerk to Trial Court Judge vacancies; • 6 Court Recording Monitor vacancies; • 4 Administrative Assistant vacancies.								
Personal Services	(34)	(3,280,931)	(34)	(3,280,931)	(34)	(3,280,931)	(34)	(3,280,931)
Total - General Fund	**(34)**	**(3,280,931)**	**(34)**	**(3,280,931)**	**(34)**	**(3,280,931)**	**(34)**	**(3,280,931)**

	Legislative FY 12	Legislative FY 13	Diff. from Governor Rec FY 12	Diff. from Governor Rec FY 13

Reallocate Funds for Private Providers to Various Agencies

The Judicial Department's Court Support Services Division (CSSD) transfers funding to various agencies, which expend these dollars in combination with their own appropriated funds for community based contracted services, as follows:

Transfer from Court Support Services Division		
Agency	**FY 12 $**	**FY 13 $**
Service/Program		
DMHAS		
Residential Services	7,842,316	7,842,316
Mental Health Collaborative	410,000	410,000
DCF		
MultiSystemic Therapy Consultation & Evaluation	503,603	503,603
Multi-Dimensional Family Therapy	465,560	465,560
IICAPS	390,250	390,250
Work & Learn Youth Program	290,000	290,000
New Choices Program	223,000	223,000
Flexible Funding	200,000	200,000
DOC		
Residential & Non-Residential Services	1,827,687	1,827,687
Uconn		
Trauma Services	415,000	415,000
Quality Assessment for Mental Health Evaluations	41,000	41,000
UCHC		
Home Care	202,000	202,000
CCSU		
Room Rentals	36,000	36,000
DSS		
Point-In Time Homelessness	10,000	10,000
TOTAL	**12,856,416**	**12,856,416**

-(Governor) Transfer $12,856,416 in FY 12 and FY 13 from the Court Support Services Division of the Judicial Department to various agencies in an effort to consolidate funding for community support services.

-(Legislative) Do not provide for the transfer from the Court Support Services Division of the Judicial Department to various agencies.

Other Expenses	0	0	0	0	0	36,000	0	36,000
Alternative Incarceration Program	0	0	0	0	0	10,090,003	0	10,090,003
Juvenile Alternative Incarceration	0	0	0	0	0	1,677,163	0	1,677,163
Youthful Offender Services	0	0	0	0	0	1,053,250	0	1,053,250
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**12,856,416**	**0**	**12,856,416**

	Legislative FY 12	Legislative FY 13	Diff. from Governor Rec FY 12	Diff. from Governor Rec FY 13

Divert Surplus Funds from the Probate Court Administration Fund
The Probate Court Administration Fund (PCAF) is the operating fund for the Probate Court system in Connecticut. All expenses, including judge and probate court staff salaries and health insurance, regional children's probate court operations and other probate court-related expenses are funded through this fund. The PCAF is funded from probate court assessment fees, penalties, interest and a General Fund appropriation.

-(Legislative) Divert $750,000 in FY 12 and $250,000 in FY 13 of surplus money returned from the Probate Court Administration Fund to support various programs and initiatives. These include:

- $500,000 in FY 12 to support the Greater Hartford Male Youth Leadership Group. This funding will be diverted to the Court Support Services Division of the Judicial Department, and will then be transferred to the State Department of Education pursuant to a memorandum of understanding. This program will target male students (grades 4 through 12) in the Greater Hartford area who are indentified as 'at-risk' of dropping out of school. Services include academic supports such as case management, family support services, mentoring and life-skills training.
- $150,000 in FY 12 and FY 13 to support a grant to the Ralphola Taylor Community Center YMCA in Bridgeport. This will fund services, including computer and homework classes, life and job readiness skill development and recreational services, provided to an estimated 4,500 individuals annually.
- $50,000 in FY 12 and FY 13 to support the expansion of Children in Placement, Inc. (CIP) to the Danbury juvenile court. The CIP provides Connecticut juvenile courts with paid coordinators who assist with scheduling and other matters in cases where the Department of Children and Families has taken a child into custody as a result of an allegation of parental abuse.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
• $50,000 in FY 12 and FY 13 to fund a grant to The Child Advocates of Connecticut to provide child advocacy services in the Stamford/Norwalk and Danbury Judicial District courts.								
Other Expenses	0	250,000	0	250,000	0	250,000	0	250,000
Alternative Incarceration Program	0	500,000	0	0	0	500,000	0	0
Total - Carry Forward Funding	**0**	**750,000**	**0**	**250,000**	**0**	**750,000**	**0**	**250,000**
Obtain Equipment through the Capital Equipment Purchase Fund								
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.								
Equipment	0	(900,000)	0	(527,700)	0	0	0	0
Total - General Fund	**0**	**(900,000)**	**0**	**(527,700)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $4,823,658 in FY 12 and an additional $5,958,971 in FY 13 (for a cumulative total of $10,782,629 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(1,973,773)	0	(4,501,134)	0	0	0	0
Forensic Sex Evidence Exams	0	(44,927)	0	(89,698)	0	0	0	0
Alternative Incarceration Program	0	(1,667,512)	0	(3,640,356)	0	0	0	0
Justice Education Center, Inc.	0	(7,328)	0	(16,643)	0	0	0	0
Juvenile Alternative Incarceration	0	(804,117)	0	(1,794,450)	0	0	0	0
Juvenile Justice Centers	0	(77,622)	0	(176,279)	0	0	0	0
Youthful Offender Services	0	(237,804)	0	(540,053)	0	0	0	0
Victim Security Account	0	(1,825)	0	(4,145)	0	0	0	0
Children of Incarcerated Parents	0	(8,750)	0	(19,871)	0	0	0	0
Total - General Fund	**0**	**(4,823,658)**	**0**	**(10,782,629)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(34)	(13,062,874)	23	(12,662,044)	(34)	12,188,485	23	19,065,990
Total Recommended - GF	**4,217**	**512,169,613**	**4,274**	**509,435,575**	**16**	**12,938,485**	**73**	**19,315,990**

Public Defender Services Commission
PDS98500

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	400	400	434	434	440	440
Others Equated to Full-Time	3	3	3	3	3	3
Permanent Full-Time - OF	3	3	0	0	0	0
BUDGET SUMMARY						
Personal Services	35,367,998	37,769,516	40,013,716	38,873,860	40,367,054	39,204,811
Other Expenses	1,504,686	1,466,812	1,466,813	1,466,813	1,648,454	1,654,345
Equipment	0	6	0	0	0	0
Other Current Expenses						
Special Public Defenders - Contractual	2,987,185	3,094,467	3,097,000	3,097,000	3,097,000	3,097,000
Special Public Defenders - Non-Contractual	5,728,463	5,600,000	5,590,250	5,590,250	5,590,250	5,590,250
Expert Witnesses	2,025,856	2,335,646	2,100,000	2,200,000	2,100,000	2,200,000
Training and Education	83,828	81,000	75,000	100,000	100,000	125,000
Contracted Attorneys	0	0	0	0	10,816,407	10,825,552
Contracted Attorneys Related Expenses	0	0	0	0	200,000	200,000
Family Contracted Attorneys/AMC	0	0	0	0	736,310	736,310
Agency Total - General Fund	**47,698,016**	**50,347,447**	**52,342,779**	**51,327,923**	**64,655,475**	**63,633,268**
Additional Funds Available						
Federal Contributions	354,208	525,728	0	0	0	0
Carry Forward Funding	0	0	0	0	32,195	0
Bond Funds	205,109	309,794	0	0	0	0
Private Contributions	145,640	130,000	125,000	125,000	125,000	125,000
Agency Grand Total	**48,402,973**	**51,312,969**	**52,467,779**	**51,452,923**	**64,812,670**	**63,758,268**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**400**	**50,347,447**	**400**	**50,347,447**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	2,944,098	0	1,805,832	0	0	0	0
Current Services Totals	**400**	**53,291,545**	**400**	**52,153,279**	**0**	**0**	**0**	**0**
Policy Adjustments	40	11,363,930	40	11,479,989	6	12,312,696	6	12,305,345
Total Recommended - GF	**440**	**64,655,475**	**440**	**63,633,268**	**6**	**12,312,696**	**6**	**12,305,345**

BUDGET CHANGES DETAILS

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	40,367,054	(1,977,304)	38,389,750	(4.90)
Other Expenses	1,648,454	(221,801)	1,426,653	(13.46)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 11 Governor Estimated Expenditures - GF	**400**	**50,347,447**	**400**	**50,347,447**	**0**	**0**	**0**	**0**
Current Services Adjustments								
Reduce Funding through a 'Savings Target' Lapse Section 145(g) of PA 10-179 prohibits OPM from revising the budget recommendations of the Judicial Branch agencies (which includes the Judicial Department, the Public Defender Services Commission (PDSC) and the Child Protection Commission) before they are transmitted to the Legislature. These agencies were asked to resubmit their initial budget requests for the biennium to achieve a 3% reduction in current services. Only the Child Protection Commission was able to achieve the requested level. Of the three agencies, only the PDSC was given a bottom-line "targeted savings" lapse reduction. **-(Governor)** The budget of the Public Defender Services Commission is reduced by $2,496,562 in FY 12 and $2,166,192 in FY 13 through a back-of-the-budget 'Savings Target' lapse. **-(Legislative)** Do not provide for the Public Defender 'Savings Target' lapse.								
Adjust Funding to Reflect Wage and Compensation Related Costs Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which : 1) remain after an employee leaves and is replaced by an individual at a lower salary, 2) those funds that result from positions being held vacant. **-(Governor)** Provide funding of $2,644,200 in FY 12 and $1,504,344 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments. **-(Legislative)** Same as Governor.								
Personal Services	0	2,644,200	0	1,504,344	0	0	0	0
Total - General Fund	**0**	**2,644,200**	**0**	**1,504,344**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements **-(Governor)** Reduce net funding by $248,862 in FY 12 and $123,862 in FY 13 in various accounts to reflect anticipated expenditure requirements.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Other Expenses	0	1	0	1	0	0	0	0
Special Public Defenders - Contractual	0	2,533	0	2,533	0	0	0	0
Special Public Defenders - Non-Contractual	0	(9,750)	0	(9,750)	0	0	0	0
Expert Witnesses	0	(235,646)	0	(135,646)	0	0	0	0
Training and Education	0	(6,000)	0	19,000	0	0	0	0
Total - General Fund	**0**	**(248,862)**	**0**	**(123,862)**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment **-(Governor)** Provide $548,760 in FY 12 and $425,350 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	548,760	0	425,350	0	0	0	0
Total - General Fund	**0**	**548,760**	**0**	**425,350**	**0**	**0**	**0**	**0**
Carryforward Funding for Contracted Attorneys **-(Legislative)** Pursuant to CGS Section 4-89 (c), an estimated $32,195 is carried forward for FY 12 in the Contracted Attorney account.								
Contracted Attorneys	0	32,195	0	0	0	32,195	0	0
Total - Carry Forward Funding	**0**	**32,195**	**0**	**0**	**0**	**32,195**	**0**	**0**
Current Services Adjustments Subtotals	0	2,944,098	0	1,805,832	0	0	0	0
Current Services Totals - GF	**400**	**53,291,545**	**400**	**52,153,279**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Reduce Funding for Temporary Services **-(Governor)** Reduce funding by $400,000 in FY 12 and FY 13 for temporary services. These services include temporary attorneys and temporary investigators.								
-(Legislative) Same as Governor.								
Personal Services	0	(400,000)	0	(400,000)	0	0	0	0
Total - General Fund	**0**	**(400,000)**	**0**	**(400,000)**	**0**	**0**	**0**	**0**
Adjust Position Count **-(Governor)** Increase the agency's authorized position count by 34 for FY 12 and FY 13 to meet indigent defense caseload goals and representation associated with raising the age of juvenile jurisdiction to include 17 years (Raise the Age), effective July 1, 2012. Specifically, 26 positions are associated with indigent defense enhancement and 8 positions are associated with Raise the Age.								
-(Legislative) Same as Governor.								
Personal Services	34	0	34	0	0	0	0	0
Total - General Fund	**34**	**0**	**34**	**0**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund								
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.								
Equipment	0	(548,766)	0	(425,356)	0	0	0	0
Total - General Fund	**0**	**(548,766)**	**0**	**(425,356)**	**0**	**0**	**0**	**0**
Consolidate Child Protection Commission Into Public Defender Services Commission								
-(Legislative) Transfer $12,312,696 in FY 12 and $12,305,345 in FY 13 to reflect the consolidation of the Child Protection Commission into the Public Defender Services Commission.								
PA 11-51 (criminal justice and agency consolidation implementer) implements this change.								
Personal Services	6	353,338	6	330,951	6	353,338	6	330,951
Other Expenses	0	181,641	0	187,532	0	181,641	0	187,532
Training and Education	0	25,000	0	25,000	0	25,000	0	25,000
Contracted Attorneys	0	10,816,407	0	10,825,552	0	10,816,407	0	10,825,552
Contracted Attorneys Related Expenses	0	200,000	0	200,000	0	200,000	0	200,000
Family Contracted Attorneys/AMC	0	736,310	0	736,310	0	736,310	0	736,310
Total - General Fund	**6**	**12,312,696**	**6**	**12,305,345**	**6**	**12,312,696**	**6**	**12,305,345**
Policy Adjustments Subtotals	40	11,363,930	40	11,479,989	6	12,312,696	6	12,305,345
Total Recommended - GF	**440**	**64,655,475**	**440**	**63,633,268**	**6**	**12,312,696**	**6**	**12,305,345**

Child Protection Commission
CPC98920

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	9	9	10	10	0	0
BUDGET SUMMARY						
Personal Services	641,294	660,416	838,228	815,841	0	0
Other Expenses	196,812	173,325	201,641	207,532	0	0
Equipment	0	1	41,000	0	0	0
Other Current Expenses						
Training for Contracted Attorneys	23,068	42,750	45,000	45,000	0	0
Contracted Attorneys	9,812,955	12,409,490	11,616,407	11,625,552	0	0
Contracted Attorneys Related Expenses	184,034	158,713	205,000	205,000	0	0
Family Contracted Attorneys/AMC	736,310	736,310	736,310	736,310	0	0
Agency Total - General Fund	**11,594,473**	**14,181,005**	**13,683,586**	**13,635,235**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**9**	**14,181,005**	**9**	**14,181,005**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	(637,419)	0	(685,770)	0	0	0	0
Current Services Totals	**9**	**13,543,586**	**9**	**13,495,235**	**0**	**0**	**0**	**0**
Policy Adjustments	(9)	(13,543,586)	(9)	(13,495,235)	(10)	(13,683,586)	(10)	(13,635,235)
Total Recommended - GF	**0**	**0**	**0**	**0**	**(10)**	**(13,683,586)**	**(10)**	**(13,635,235)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**9**	**14,181,005**	**9**	**14,181,005**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which : 1) remain after an employee leaves and is replaced by an individual at a lower salary, 2) those funds that result from positions being held vacant.

-(Governor) Provide funding of $37,812 in FY 12 and $15,425 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	0	37,812	0	15,425	0	0	0	0
Total - General Fund	**0**	**37,812**	**0**	**15,425**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Reduce funding by $716,230 in FY 12 and $701,194 in FY 13 in various accounts to reflect FY 12 and FY 13 anticipated expenditure requirements. These reductions include the removal of travel reimbursement for contracted attorneys.								
-(Legislative) Same as Governor.								
Other Expenses	0	28,316	0	34,207	0	0	0	0
Training for Contracted Attorneys	0	2,250	0	2,250	0	0	0	0
Contracted Attorneys	0	(793,083)	0	(783,938)	0	0	0	0
Contracted Attorneys Related Expenses	0	46,287	0	46,287	0	0	0	0
Total - General Fund	**0**	**(716,230)**	**0**	**(701,194)**	**0**	**0**	**0**	**0**
Adjust Funding for Replacement Equipment								
-(Governor) Provide funding of $40,999 in FY 12 and reduce funding by $1 in FY 13 to reflect the anticipated replacement equipment needs of the agency.								
-(Legislative) Same as Governor.								
Equipment	0	40,999	0	(1)	0	0	0	0
Total - General Fund	**0**	**40,999**	**0**	**(1)**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	(637,419)	0	(685,770)	0	0	0	0
Current Services Totals - GF	**9**	**13,543,586**	**9**	**13,495,235**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Consolidate Child Protection Commission Into Public Defender Services Commission								
-(Legislative) Transfer six positions and funding of $12,312,696 in FY 12 and $12,305,345 in FY 13 to reflect the consolidation of the Child Protection Commission into the Public Defender Services Commission.								
PA 11-51 (the criminal justice and agency consolidation implementer) implements this change.								
Personal Services	(6)	(353,338)	(6)	(330,951)	(6)	(353,338)	(6)	(330,951)
Other Expenses	0	(181,641)	0	(187,532)	0	(181,641)	0	(187,532)
Training for Contracted Attorneys	0	(25,000)	0	(25,000)	0	(25,000)	0	(25,000)
Contracted Attorneys	0	(10,816,407)	0	(10,825,552)	0	(10,816,407)	0	(10,825,552)
Contracted Attorneys Related Expenses	0	(200,000)	0	(200,000)	0	(200,000)	0	(200,000)
Family Contracted Attorneys/AMC	0	(736,310)	0	(736,310)	0	(736,310)	0	(736,310)
Total - General Fund	**(6)**	**(12,312,696)**	**(6)**	**(12,305,345)**	**(6)**	**(12,312,696)**	**(6)**	**(12,305,345)**
Provide Funding for Additional Positions								
-(Governor) Provide funding of $140,000 in FY 12 and FY 13 for two additional positions within the Office of the Chief Child Protection Attorney. This includes $90,000 for an assistant to the Chief Child Protection Attorney and $50,000 for an auditor of contracts related to the Contracted Attorneys account.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
It is important to note that the Governor's Recommended Budget includes an adjustment of only one position to the agency's authorized position count.								
-(Legislative) Do not provide funding of $140,000 in FY 12 and FY 13 for two additional positions within the Office of the Chief Child Protection Attorney.								
Personal Services	0	0	0	0	(1)	(140,000)	(1)	(140,000)
Total - General Fund	**0**	**0**	**0**	**0**	**(1)**	**(140,000)**	**(1)**	**(140,000)**
Reduce Funding to Achieve Savings from Consolidation								
-(Legislative) Reduce funding by $1,230,890 in FY 12 and $1,189,890 in FY 13 to reflect savings from the consolidation of the Child Protection Commission into the Public Defenders Services Commission. This includes the elimination of three positions.								
Personal Services	(3)	(344,890)	(3)	(344,890)	(3)	(344,890)	(3)	(344,890)
Other Expenses	0	(20,000)	0	(20,000)	0	(20,000)	0	(20,000)
Equipment	0	(41,000)	0	0	0	(41,000)	0	0
Training for Contracted Attorneys	0	(20,000)	0	(20,000)	0	(20,000)	0	(20,000)
Contracted Attorneys	0	(800,000)	0	(800,000)	0	(800,000)	0	(800,000)
Contracted Attorneys Related Expenses	0	(5,000)	0	(5,000)	0	(5,000)	0	(5,000)
Total - General Fund	**(3)**	**(1,230,890)**	**(3)**	**(1,189,890)**	**(3)**	**(1,230,890)**	**(3)**	**(1,189,890)**
Policy Adjustments Subtotals	(9)	(13,543,586)	(9)	(13,495,235)	(10)	(13,683,586)	(10)	(13,635,235)
Total Recommended - GF	**0**	**0**	**0**	**0**	**(10)**	**(13,683,586)**	**(10)**	**(13,635,235)**

Miscellaneous Appropriation to the Governor
GOV12100

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
BUDGET SUMMARY						
Other Current Expenses						
Governor's Contingency Account	0	1	1	1	1	1
Agency Total - General Fund	**0**	**1**	**1**	**1**	**1**	**1**

Debt Service - State Treasurer
OTT14100

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
BUDGET SUMMARY						
Other Current Expenses						
Debt Service	1,452,593,714	1,485,726,346	1,712,397,515	1,703,331,881	1,697,397,515	1,678,331,881
UConn 2000 - Debt Service	104,124,635	116,617,639	120,289,293	130,029,220	110,289,293	130,029,220
CHEFA Day Care Security	4,300,296	5,000,000	5,500,000	5,500,000	5,500,000	5,500,000
Pension Obligation Bonds - TRB	58,451,142	65,349,255	80,894,031	121,386,576	80,894,031	121,386,576
Agency Total - General Fund	**1,619,469,787**	**1,672,693,240**	**1,919,080,839**	**1,960,247,677**	**1,894,080,839**	**1,935,247,677**
Debt Service	431,582,158	458,839,454	478,835,373	492,217,529	478,835,373	492,217,529
Agency Total - Special Transportation Fund	**431,582,158**	**458,839,454**	**478,835,373**	**492,217,529**	**478,835,373**	**492,217,529**
Debt Service	63,771	63,524	38,338	7,147	38,338	7,147
Agency Total - Regional Market Operation Fund	**63,771**	**63,524**	**38,338**	**7,147**	**38,338**	**7,147**
Agency Total - Appropriated Funds	**2,051,115,716**	**2,131,596,218**	**2,397,954,550**	**2,452,472,353**	**2,372,954,550**	**2,427,472,353**
Agency Grand Total	**2,051,115,716**	**2,131,596,218**	**2,397,954,550**	**2,452,472,353**	**2,372,954,550**	**2,427,472,353**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**0**	**1,672,693,240**	**0**	**1,672,693,240**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	246,387,599	0	287,554,437	0	0	0	0
Current Services Totals	**0**	**1,919,080,839**	**0**	**1,960,247,677**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(25,000,000)	0	(25,000,000)	0	(25,000,000)	0	(25,000,000)
Total Recommended - GF	**0**	**1,894,080,839**	**0**	**1,935,247,677**	**0**	**(25,000,000)**	**0**	**(25,000,000)**
FY 11 Governor Estimated Expenditures - TF	**0**	**458,839,454**	**0**	**458,839,454**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	19,995,919	0	33,378,075	0	0	0	0
Current Services Totals	**0**	**478,835,373**	**0**	**492,217,529**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - RF	**0**	**63,524**	**0**	**63,524**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	(25,186)	0	(56,377)	0	0	0	0
Current Services Totals	**0**	**38,338**	**0**	**7,147**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**0**	**1,672,693,240**	**0**	**1,672,693,240**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - TF	**0**	**458,839,454**	**0**	**458,839,454**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - RF	**0**	**63,524**	**0**	**63,524**	**0**	**0**	**0**	**0**

Current Services Adjustments

Provide Debt Service for Economic Recovery Notes
The FY 09 deficit of $947.6 million was financed through the November 2009 issuance of Economic

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Recovery Notes (ERNs), which were authorized by PA 09-2 of the June Special Session.								
-(Governor) Provide $208,427,963 in FY 12 and $208,424,463 in FY 13 in the General Fund debt service account to reflect anticipated expenditure requirements.								
-(Legislative) Same as Governor.								
Debt Service	0	208,427,963	0	208,424,463	0	0	0	0
Total - General Fund	**0**	**208,427,963**	**0**	**208,424,463**	**0**	**0**	**0**	**0**
Adjust General Fund Debt Service to Reflect Current Requirements								
-(Governor) Provide $18,243,206 in FY 12 and $9,181,072 in FY 13 in the General Fund debt service account to reflect anticipated expenditure requirements.								
-(Legislative) Same as Governor.								
Debt Service	0	18,243,206	0	9,181,072	0	0	0	0
Total - General Fund	**0**	**18,243,206**	**0**	**9,181,072**	**0**	**0**	**0**	**0**
Adjust UConn 2000 Debt Service to Reflect Current Requirements								
In 1995 the Legislature established a two-phase program to modernize, rehabilitate and expand the University of Connecticut's physical plant over a ten-year period and authorized $1 billion in University of Connecticut bonds to fund it (PA 95-230). The plan was subsequently expanded to include a third phase by PA 02-3 (MSS) and funded with an additional $1.1 billion.								
-(Governor) Provide $3,671,654 in FY 12 and $13,411,581 in FY 13 in the UConn 2000 debt service account to reflect anticipated expenditure requirements.								
-(Legislative) Same as Governor.								
UConn 2000 - Debt Service	0	3,671,654	0	13,411,581	0	0	0	0
Total - General Fund	**0**	**3,671,654**	**0**	**13,411,581**	**0**	**0**	**0**	**0**
Adjust CHEFA DayCare Debt Service to Reflect Current Requirements								
PA 97-259, "AAC School Readiness and Child Day Care", originally authorized the Connecticut Health and Education Facilities Authority (CHEFA) to issue General Obligation (GO) bonds to create loan programs for child care facilities for the purpose of expanding the number and quality of school readiness and day care programs.								
-(Governor) Provide $500,000 in each of FY 12 and FY 13 in the CHEFA Day Care Security debt service account to reflect anticipated expenditure requirements.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
CHEFA Day Care Security	0	500,000	0	500,000	0	0	0	0
Total - General Fund	**0**	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**0**
Adjust Pension Obligation Bond Debt Service to Reflect Current Requirements In April 2008, $2.276 billion in taxable bonds were issued for a term of 25 years at an average interest rate of 5.88%. The bond proceeds were invested in the Teachers Retirement Fund, which currently has an assumed long term return on assets of 8.5%. The issuance was authorized by PA 07-186.								
-(Governor) Provide $15,544,776 in FY 12 and $56,037,321 in FY 13 in the Pension Obligation Bond debt service account to reflect anticipated expenditure requirements.								
-(Legislative) Same as Governor.								
Pension Obligation Bonds - TRB	0	15,544,776	0	56,037,321	0	0	0	0
Total - General Fund	**0**	**15,544,776**	**0**	**56,037,321**	**0**	**0**	**0**	**0**
Adjust Special Transportation Fund Debt Service to Reflect Current Requirements **-(Governor)** Provide $19,995,919 in FY 12 and $33,378,075 in FY 13 in the Special Transportation Fund debt service account to reflect anticipated expenditure requirements.								
-(Legislative) Same as Governor.								
Debt Service	0	19,995,919	0	33,378,075	0	0	0	0
Total - Special Transportation Fund	**0**	**19,995,919**	**0**	**33,378,075**	**0**	**0**	**0**	**0**
Adjust Regional Market Operation Fund Debt Service to Reflect Current Requirements **-(Governor)** Reduce funding by $25,186 in FY 12 and $56,377 in FY 13 in the Regional Market Operation Fund debt service account to reflect anticipated expenditure requirements.								
-(Legislative) Same as Governor.								
Debt Service	0	(25,186)	0	(56,377)	0	0	0	0
Total - Regional Market Operation Fund	**0**	**(25,186)**	**0**	**(56,377)**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	246,387,599	0	287,554,437	0	0	0	0
Current Services Totals - GF	**0**	**1,919,080,839**	**0**	**1,960,247,677**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	19,995,919	0	33,378,075	0	0	0	0
Current Services Totals - TF	**0**	**478,835,373**	**0**	**492,217,529**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	(25,186)	0	(56,377)	0	0	0	0
Current Services Totals - RF	**0**	**38,338**	**0**	**7,147**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Reduce General Fund Debt Service to Reflect Anticipated Savings Due to Bond Refundings, Premiums and Differences Between Issuance Assumptions and Actual Issuance Between FY 02 and FY 10, the General Fund debt								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
service account lapsed between $28 and $80 million in each year.								
-(Legislative) Reduce General Fund debt service requirements by $25 million in each fiscal year to reflect anticipated savings from bond refundings, premiums* and differences between issuance assumptions and actual issuance. (*Bond purchasers pay a premium to receive a higher interest rate than the one at which the bonds would otherwise have sold.)								
Debt Service	0	(25,000,000)	0	(25,000,000)	0	(25,000,000)	0	(25,000,000)
Total - General Fund	**0**	**(25,000,000)**	**0**	**(25,000,000)**	**0**	**(25,000,000)**	**0**	**(25,000,000)**
Transfer $10 million from UConn 2000 to General Fund Debt Service The legislature reduced the FY 12 General Fund debt service appropriation by $25 million.								
-(Legislative) Transfer $10 million from the UConn debt service account to the General Fund debt service account to redistribute a portion of the $25 million reduction in FY 12 General Fund debt service account to the UConn debt service account. Both the UConn debt service account and the General Fund debt service account are paid out resources of the General Fund.								
Debt Service	0	10,000,000	0	0	0	10,000,000	0	0
UConn 2000 - Debt Service	0	(10,000,000)	0	0	0	(10,000,000)	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	0	(25,000,000)	0	(25,000,000)	0	(25,000,000)	0	(25,000,000)
Total Recommended - GF	**0**	**1,894,080,839**	**0**	**1,935,247,677**	**0**	**(25,000,000)**	**0**	**(25,000,000)**

State Comptroller - Miscellaneous
OSC15100

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
BUDGET SUMMARY						
Other Current Expenses						
Adjudicated Claims	3,863,525	0	4,000,000	4,000,000	4,000,000	4,000,000
Other Than Payments to Local Governments						
Maintenance of County Base Fire Radio Network	25,176	25,176	0	0	0	0
Maintenance of State-Wide Fire Radio Network	16,756	16,756	0	0	0	0
Equal Grants to Thirty-Four Non-Profit General Hospitals	30	31	0	0	0	0
Police Association of Connecticut	141,916	190,000	0	0	0	0
Connecticut State Firefighter's Association	122,395	194,711	0	0	0	0
Interstate Environmental Commission	92,687	48,783	0	0	0	0
Grant Payments to Local Governments						
Reimbursement to Towns for Loss of Taxes on State Property	73,519,215	73,519,215	73,519,215	73,519,215	0	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	115,431,737	115,431,737	115,431,737	115,431,737	0	0
Agency Total - General Fund	**193,213,437**	**189,426,409**	**192,950,952**	**192,950,952**	**4,000,000**	**4,000,000**
Grants To Towns	61,779,907	61,779,907	61,779,907	61,779,907	0	0
Agency Total - Mashantucket Pequot and Mohegan Fund	**61,779,907**	**61,779,907**	**61,779,907**	**61,779,907**	**0**	**0**
Agency Total - Appropriated Funds	**254,993,344**	**251,206,316**	**254,730,859**	**254,730,859**	**4,000,000**	**4,000,000**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**0**	**189,426,409**	**0**	**189,426,409**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	4,053,531	0	4,058,409	0	0	0	0
Current Services Totals	**0**	**193,479,940**	**0**	**193,484,818**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(189,479,940)	0	(189,484,818)	0	(188,950,952)	0	(188,950,952)
Total Recommended - GF	**0**	**4,000,000**	**0**	**4,000,000**	**0**	**(188,950,952)**	**0**	**(188,950,952)**
FY 11 Governor Estimated Expenditures - MF	**0**	**61,779,907**	**0**	**61,779,907**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(61,779,907)	0	(61,779,907)	0	(61,779,907)	0	(61,779,907)
Total Recommended - MF	**0**	**0**	**0**	**0**	**0**	**(61,779,907)**	**0**	**(61,779,907)**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**0**	**189,426,409**	**0**	**189,426,409**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - MF	**0**	**61,779,907**	**0**	**61,779,907**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Current Services Adjustments								
Appropriate for Adjudicated Claims								
Although this account did not previously receive an appropriation, it was funded out of the resources of the General Fund.								
-(Governor) Provide funding of $4,000,000 in FY 12 and FY 13 for Adjudicated Claims.								
-(Legislative) Same as Governor.								
Adjudicated Claims	0	4,000,000	0	4,000,000	0	0	0	0
Total - General Fund	**0**	**4,000,000**	**0**	**4,000,000**	**0**	**0**	**0**	**0**
Restore Funding to the Interstate Environmental Commission								
The Interstate Environmental Commission (IEC) is a joint agency of the States of New York, New Jersey, and Connecticut. Its responsibilities and programs include activities in areas such as air pollution, resource recovery facilities and toxics; however the IEC's continuing emphasis is on water quality, an area in which the Commission is a regulatory and enforcement agency.								
-(Governor) Provide funding of $47,562 in FY 12 and $50,890 in FY 13 for the Interstate Environmental Commission to reflect anticipated requirements.								
-(Legislative) Same as Governor.								
Interstate Environmental Commission	0	47,562	0	50,890	0	0	0	0
Total - General Fund	**0**	**47,562**	**0**	**50,890**	**0**	**0**	**0**	**0**
Adjust Operating Expenses to Reflect Current Requirements								
-(Governor) Reduce funding by $1 in FY 12 and in FY 13 in the Equal Grants to Thirty-Four Non-Profit General Hospitals account to reflect FY 12 and FY 13 anticipated expenditure requirements. This reduction reflects a reduced number of hospitals receiving an annual grant under this account.								
-(Legislative) Same as Governor.								
Equal Grants to Thirty-Four Non-Profit General Hospitals	0	(1)	0	(1)	0	0	0	0
Total - General Fund	**0**	**(1)**	**0**	**(1)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
-(Governor) Increase funding for various accounts by $5,970 in FY 12 and an additional $1,550 in FY 13 to (for a cumulative total of $7,520 in the second year) to reflect inflationary increases.								
-(Legislative) Same as Governor.								
Police Association of Connecticut	0	4,750	0	4,750	0	0	0	0
Interstate Environmental Commission	0	1,220	0	2,770	0	0	0	0
Total - General Fund	**0**	**5,970**	**0**	**7,520**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Current Services Adjustments Subtotals	0	4,053,531	0	4,058,409	0	0	0	0
Current Services Totals - GF	**0**	**193,479,940**	**0**	**193,484,818**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Reduce Funding for Interstate Environmental Commission to FY 11 Level								
-(Governor) Reduce funding by $47,562 in FY 12 and $52,110 in FY 13 to reflect funding at the FY 11 level.								
-(Legislative) Same as Governor.								
Interstate Environmental Commission	0	(47,562)	0	(52,110)	0	0	0	0
Total - General Fund	**0**	**(47,562)**	**0**	**(52,110)**	**0**	**0**	**0**	**0**
Transfer Grants to Towns to the Office of Policy and Management								
-(Legislative) Funding for the Mashantucket Pequot and Mohegan grant and the two payment-in-lieu of taxes (PILOT) for State Owned Property and Private College and Hospital grants is transferred to the Office of Policy and Management who administers the grant under current law.								
Reimbursement to Towns for Loss of Taxes on State Property	0	(73,519,215)	0	(73,519,215)	0	(73,519,215)	0	(73,519,215)
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	(115,431,737)	0	(115,431,737)	0	(115,431,737)	0	(115,431,737)
Total - General Fund	**0**	**(188,950,952)**	**0**	**(188,950,952)**	**0**	**(188,950,952)**	**0**	**(188,950,952)**
Grants To Towns	0	(61,779,907)	0	(61,779,907)	0	(61,779,907)	0	(61,779,907)
Total - Mashantucket Pequot and Mohegan Fund	**0**	**(61,779,907)**	**0**	**(61,779,907)**	**0**	**(61,779,907)**	**0**	**(61,779,907)**
Transfer Various Police and Firefighter Accounts								
-(Governor) Transfer various police and firefighter accounts to the new Department of Emergency Responder Training.								
-(Legislative) Transfer various police and firefighter accounts to the Department of Emergency Services and Public Protection.								
Maintenance of County Base Fire Radio Network	0	(25,176)	0	(25,176)	0	0	0	0
Maintenance of State-Wide Fire Radio Network	0	(16,756)	0	(16,756)	0	0	0	0
Police Association of Connecticut	0	(190,000)	0	(190,000)	0	0	0	0
Connecticut State Firefighter's Association	0	(194,711)	0	(194,711)	0	0	0	0
Total - General Fund	**0**	**(426,643)**	**0**	**(426,643)**	**0**	**0**	**0**	**0**
Transfer IEC to Department of Energy and Environmental Protection								
-(Governor) Transfer funding of the Interstate Environmental Commission to the Department of Energy and Environmental Protection.								
-(Legislative) Same as Governor.								
Interstate Environmental Commission	0	(48,783)	0	(48,783)	0	0	0	0
Total - General Fund	**0**	**(48,783)**	**0**	**(48,783)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Eliminate Grant for Non-Profit Hospitals								
-(Governor) Reduce funding by $30 in both FY 12 and FY 13 to reflect the grant elimination.								
-(Legislative) Same as Governor.								
Equal Grants to Thirty-Four Non-Profit General Hospitals	0	(30)	0	(30)	0	0	0	0
Total - General Fund	**0**	**(30)**	**0**	**(30)**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases								
-(Governor) Reduce various accounts by $5,970 in FY 12 and an additional $330 in FY 13 (for a cumulative $6,300 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Police Association of Connecticut	0	(4,750)	0	(4,750)	0	0	0	0
Interstate Environmental Commission	0	(1,220)	0	(1,550)	0	0	0	0
Total - General Fund	**0**	**(5,970)**	**0**	**(6,300)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	0	(189,479,940)	0	(189,484,818)	0	(188,950,952)	0	(188,950,952)
Total Recommended - GF	**0**	**4,000,000**	**0**	**4,000,000**	**0**	**(188,950,952)**	**0**	**(188,950,952)**
Policy Adjustments Subtotals	0	(61,779,907)	0	(61,779,907)	0	(61,779,907)	0	(61,779,907)
Total Recommended - MF	**0**	**0**	**0**	**0**	**0**	**(61,779,907)**	**0**	**(61,779,907)**

State Comptroller - Fringe Benefits
OSC15200

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
BUDGET SUMMARY						
Other Current Expenses						
Unemployment Compensation	6,968,609	6,323,979	11,610,253	8,901,932	12,481,748	8,901,932
State Employees Retirement Contributions	478,096,904	563,329,057	722,137,072	715,503,022	722,137,072	715,503,022
Higher Education Alternative Retirement System	24,581,419	31,152,201	37,959,646	37,737,659	37,959,646	37,737,659
Pensions and Retirements - Other Statutory	1,804,366	1,965,000	1,822,697	1,842,652	1,822,697	1,842,652
Judges and Compensation Commissioners Retirement	0	0	15,095,489	16,005,904	15,095,489	16,005,904
Insurance - Group Life	8,059,888	8,254,668	8,586,000	8,758,000	8,586,000	8,758,000
Employers Social Security Tax	216,679,590	232,281,222	246,002,100	247,630,300	244,896,847	245,850,448
State Employees Health Service Cost	493,352,558	490,632,020	602,719,060	663,344,620	602,409,060	663,840,320
Retired State Employees Health Service Cost	527,877,134	595,252,100	597,384,379	648,330,408	565,145,867	614,094,650
Tuition Reimbursement - Training and Travel	3,026,335	900,000	3,327,500	0	3,327,500	0
Agency Total - General Fund	**1,760,446,803**	**1,930,090,247**	**2,246,644,196**	**2,348,054,497**	**2,213,861,926**	**2,312,534,587**
Unemployment Compensation	310,027	345,000	676,400	462,000	459,165	644,928
State Employees Retirement Contributions	70,413,000	82,437,000	99,636,000	105,694,000	99,636,000	105,694,000
Insurance - Group Life	272,786	324,000	327,000	334,000	327,000	334,000
Employers Social Security Tax	13,734,925	19,611,180	18,485,400	18,501,900	18,632,021	18,545,161
State Employees Health Service Cost	32,172,617	34,032,200	41,864,985	42,459,280	42,129,085	42,504,880
Agency Total - Special Transportation Fund	**116,903,355**	**136,749,380**	**160,989,785**	**167,451,180**	**161,183,271**	**167,722,969**
Agency Total - Appropriated Funds	**1,877,350,158**	**2,066,839,627**	**2,407,633,981**	**2,515,505,677**	**2,375,045,197**	**2,480,257,556**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

GENERAL FUND	Appropriation	Reduction Amount	Net Remaining	% Reduction
Employee Retirement Contribution	722,137,072	(96,758,571)	625,378,501	(13.40)
Higher Ed Alternative Retirement Sys	37,959,646	(6,323,701)	31,635,945	(16.66)
Employers Social Security Tax	244,896,847	(6,932,976)	237,963,871	(2.83)
State Employees Health Serv Cost	602,409,060	(82,672,924)	519,736,136	(13.72)
Retired Employee Health Serv Cost	565,145,867	(111,082,516)	454,063,351	(19.66)

TRANSPORTATION FUND	Appropriation	Reduction Amount	Net Remaining	% Reduction
Employee Retirement Contribution	99,636,000	(13,350,148)	86,285,852	(13.40)
Employers Social Security Tax	18,632,021	(562,645)	18,069,376	(3.02)
State Employee Health Serv Cost	42,129,085	(5,785,508)	36,343,577	(13.73)

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
Additional Funds Available						
Carry Forward Funding	0	0	0	0	2,501,214	0
Agency Grand Total	**1,877,350,158**	**2,066,839,627**	**2,407,633,981**	**2,515,505,677**	**2,377,546,411**	**2,480,257,556**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**0**	**1,930,090,247**	**0**	**1,930,090,247**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	316,859,349	0	436,197,350	0	0	0	0
Current Services Totals	**0**	**2,246,949,596**	**0**	**2,366,287,597**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(33,087,670)	0	(53,753,010)	0	(32,782,270)	0	(35,519,910)
Total Recommended - GF	**0**	**2,213,861,926**	**0**	**2,312,534,587**	**0**	**(32,782,270)**	**0**	**(35,519,910)**
FY 11 Governor Estimated Expenditures - TF	**0**	**136,749,380**	**0**	**136,749,380**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	24,350,405	0	31,108,300	0	0	0	0
Current Services Totals	**0**	**161,099,785**	**0**	**167,857,680**	**0**	**0**	**0**	**0**
Policy Adjustments	0	83,486	0	(134,711)	0	193,486	0	271,789
Total Recommended - TF	**0**	**161,183,271**	**0**	**167,722,969**	**0**	**193,486**	**0**	**271,789**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**0**	**1,930,090,247**	**0**	**1,930,090,247**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - TF	**0**	**136,749,380**	**0**	**136,749,380**	**0**	**0**	**0**	**0**

Current Services Adjustments

Increase Funding for State Employees Retirement Contributions
Under the provisions of CGS 5-156a, the State Employees Retirement System (SERS) is funded on an actuarial reserve basis. Actuarial valuations are prepared at least every two years to determine the state's annual required contribution. The most recent valuation was prepared as of June 30, 2010. Membership in one of three tiers depends upon employee hire date. Tier I and IIA require member contributions while Tier II is noncontributory.

-(Governor) Increase funding by $158,808,015 in FY 12 and $152,173,965 in FY 13 in the General Fund and by $17,199,000 in FY 12 and $23,257,000 in FY 13 in the Special Transportation Fund for the State Employees Retirement System to reflect the provision of the actuarially required state contribution.

-(Legislative) Same as Governor.

State Employees Retirement Contributions	0	158,808,015	0	152,173,965	0	0	0	0
Total - General Fund	**0**	**158,808,015**	**0**	**152,173,965**	**0**	**0**	**0**	**0**
State Employees Retirement Contributions	0	17,199,000	0	23,257,000	0	0	0	0
Total - Special Transportation Fund	**0**	**17,199,000**	**0**	**23,257,000**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Increase Funding for Judges' Retirement System								
CGS 51-49 through 51-50b, inclusive and CGS 51-51 provide a retirement system for judges, family support magistrates and compensation commissioners. Funding for the system is provided by General Fund contributions and participant payroll deductions at a percentage rate of salary. CGS 51-49d provides that the system be funded on an actuarial reserve basis with actuarial valuations performed at least every two years. The most recent valuation was prepared as of June 30, 2010. Funding was not provided in FY 10 and FY 11.								
-(Governor) Increase funding by $15,095,489 in FY 12 and $16,005,904 in FY 13 to reflect the provision of the actuarially required contribution.								
-(Legislative) Same as Governor.								
Judges and Compensation Commissioners Retirement	0	15,095,489	0	16,005,904	0	0	0	0
Total - General Fund	**0**	**15,095,489**	**0**	**16,005,904**	**0**	**0**	**0**	**0**
Increase Funding for Higher Education Alternate Retirement Fund								
CGS 5-155a authorizes eligible unclassified employees of the constituent units of the State system of higher education to participate in an alternate retirement program. The retirement contribution rate for participants is five percent and the State's share is currently fixed at eight percent of salary.								
-(Governor) Provide funding of $6,807,445 in FY 12 and $6,585,458 in FY 13 to reflect the provision of the statutorily required state contribution and to account for the 27th payroll in FY 12.								
-(Legislative) Same as Governor.								
Higher Education Alternative Retirement System	0	6,807,445	0	6,585,458	0	0	0	0
Total - General Fund	**0**	**6,807,445**	**0**	**6,585,458**	**0**	**0**	**0**	**0**
Adjust Funding for Other Statutory Pensions & Retirement								
-(Governor) Reduce funding by $142,303 in FY 12 and $122,348 in FY 13 to reflect anticipated contribution requirements.								
-(Legislative) Same as Governor.								
Pensions and Retirements - Other Statutory	0	(142,303)	0	(122,348)	0	0	0	0
Total - General Fund	**0**	**(142,303)**	**0**	**(122,348)**	**0**	**0**	**0**	**0**
Increase Funding for State Employee and Retiree Health								
Section 18 of PA 09-7 SSS (the general government implementer) required the Comptroller to convert the state health insurance plans to self insured plans as of								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
July 1, 2010. The FY 11 Revised Budget anticipated a savings of $70 million attributable to converting the state employee and the retiree health plans from fully-insured to self-insured.								
-(Governor) Increase funding for self-insured active employee and retiree health costs to account for the annualization of approximately 11 months of claims and increased medical, dental, and prescription drug costs. Increase funding in the General Fund for active employee and retiree health costs by $116,097,919 in FY 12 and $226,451,008 in FY 13. Increase funding in the Transportation Fund for active employee health costs by $7,775,085 in FY 12 and $8,351,080 million in FY 13.								
-(Legislative) Same as Governor.								
State Employees Health Service Cost	0	113,965,640	0	173,372,700	0	0	0	0
Retired State Employees Health Service Cost	0	2,132,279	0	53,078,308	0	0	0	0
Total - General Fund	**0**	**116,097,919**	**0**	**226,451,008**	**0**	**0**	**0**	**0**
State Employees Health Service Cost	0	7,775,085	0	8,351,080	0	0	0	0
Total - Special Transportation Fund	**0**	**7,775,085**	**0**	**8,351,080**	**0**	**0**	**0**	**0**
Adjust Social Security								
-(Governor) Provide funding of $14,621,778 in FY 12 and $15,871,778 in FY 13 in the General Fund and reduce funding by $1,140,180 in FY 12 and $1,130,180 in FY 13 in the Special Transportation Fund to reflect anticipated social security costs associated with payroll and to account for the 27th payroll in FY 12.								
-(Legislative) Same as Governor.								
Employers Social Security Tax	0	14,621,778	0	15,871,778	0	0	0	0
Total - General Fund	**0**	**14,621,778**	**0**	**15,871,778**	**0**	**0**	**0**	**0**
Employers Social Security Tax	0	(1,140,180)	0	(1,130,180)	0	0	0	0
Total - Special Transportation Fund	**0**	**(1,140,180)**	**0**	**(1,130,180)**	**0**	**0**	**0**	**0**
Provide Funding for GAAP Salary Reserve								
Per PA 10-173, beginning in FY 13 the state would annually appropriate one-tenth of the projected payroll amount required to fund the additional twenty-seventh payroll until disbursement in FY 23.								
-(Governor) Provide funding of $15,900,000 in FY 13 in accordance with PA 10-173.								
-(Legislative) Same as Governor.								
GAAP Salary Reserve Account	0	0	0	15,900,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**15,900,000**	**0**	**0**	**0**	**0**
Adjust Funding for Tuition Reimbursement, Training and Travel								
-(Governor) Provide funding of $2,427,500 in FY 12 for settled contracts. Reduce funding by $900,000 in FY 13 for unsettled contracts. Anticipated costs for unsettled contracts are funded in the Reserve for Salary Adjustments (RSA) account.								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Tuition Reimbursement - Training and Travel	0	2,427,500	0	(900,000)	0	0	0	0
Total - General Fund	**0**	**2,427,500**	**0**	**(900,000)**	**0**	**0**	**0**	**0**
Adjust Funding to Reflect Updated Unemployment Compensation Costs								
-(Governor) Provide funding of $1,742,074 in FY 12 and $2,459,953 in FY 13 in the General Fund and $57,000 in FY 12 and $117,000 in the Special Transportation Fund to adjust for increased unemployment compensation costs.								
-(Legislative) Same as Governor.								
Unemployment Compensation	0	1,742,074	0	2,459,953	0	0	0	0
Total - General Fund	**0**	**1,742,074**	**0**	**2,459,953**	**0**	**0**	**0**	**0**
Unemployment Compensation	0	57,000	0	117,000	0	0	0	0
Total - Special Transportation Fund	**0**	**57,000**	**0**	**117,000**	**0**	**0**	**0**	**0**
Adjust Funding to Reflect Net Position Technical Changes								
-(Governor) Provide funding of $1,070,100 in FY 12 and $1,268,300 in FY 13 in the General Fund and $456,500 in FY 12 and $503,400 in FY 13 in the Special Transportation Fund to reflect the anticipated current service levels for the fringe benefit accounts.								
-(Legislative) Same as Governor.								
Unemployment Compensation	0	1,703,500	0	0	0	0	0	0
Employers Social Security Tax	0	(197,200)	0	216,600	0	0	0	0
State Employees Health Service Cost	0	(436,200)	0	1,051,700	0	0	0	0
Total - General Fund	**0**	**1,070,100**	**0**	**1,268,300**	**0**	**0**	**0**	**0**
Employers Social Security Tax	0	162,500	0	169,000	0	0	0	0
State Employees Health Service Cost	0	294,000	0	334,400	0	0	0	0
Total - Special Transportation Fund	**0**	**456,500**	**0**	**503,400**	**0**	**0**	**0**	**0**
Increase Funding for Group Life Insurance								
-(Governor) Provide funding of $334,332 in FY 12 and $513,332 in FY 13 in the General Fund and Special Transportation Fund to reflect anticipated requirements.								
-(Legislative) Same as Governor.								
Insurance - Group Life	0	331,332	0	503,332	0	0	0	0
Total - General Fund	**0**	**331,332**	**0**	**503,332**	**0**	**0**	**0**	**0**
Insurance - Group Life	0	3,000	0	10,000	0	0	0	0
Total - Special Transportation Fund	**0**	**3,000**	**0**	**10,000**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	316,859,349	0	436,197,350	0	0	0	0
Current Services Totals - GF	**0**	**2,246,949,596**	**0**	**2,366,287,597**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	24,350,405	0	31,108,300	0	0	0	0
Current Services Totals - TF	**0**	**161,099,785**	**0**	**167,857,680**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Policy Revision Adjustments								
Adjust Fringe Benefits to Reflect Mergers and Consolidations								
-(Governor) Reduce funding by $768,900 in FY 12 and $1,835,900 in FY 13 in the General Fund and increase funding by $127,100 in FY 12 and $136,200 in FY 13 in the Special Transportation Fund to reflect fringe benefit changes for positions adjusted as a result of agency mergers or consolidations. The General Fund savings have been offset by increased unemployment compensation costs in FY 12 due to anticipated layoffs of state personnel.								
-(Legislative) Reduce funding by $912,945 in FY 12 and $1,942,312 in FY 13 in the General Fund and increase funding by $127,100 in FY 12 and $136,200 in FY 13 in the Special Transportation Fund to reflect fringe benefit changes for positions adjusted as a result of agency mergers or consolidations.								
Unemployment Compensation	0	914,668	0	0	0	(45,732)	0	0
Employers Social Security Tax	0	(618,313)	0	(619,912)	0	(28,813)	0	(30,412)
State Employees Health Service Cost	0	(1,209,300)	0	(1,322,400)	0	(69,500)	0	(76,000)
Total - General Fund	**0**	**(912,945)**	**0**	**(1,942,312)**	**0**	**(144,045)**	**0**	**(106,412)**
Employers Social Security Tax	0	29,800	0	29,800	0	0	0	0
State Employees Health Service Cost	0	97,300	0	106,400	0	0	0	0
Total - Special Transportation Fund	**0**	**127,100**	**0**	**136,200**	**0**	**0**	**0**	**0**
Adjust Fringe Benefits to Reflect Elimination of Positions								
-(Governor) Reduce funding by $546,500 in FY 12 and $1,607,500 in FY 13 in the General Fund and by $237,100 in FY 12 and $542,700 in FY 13 in the Special Transportation Fund to reflect fringe benefit savings for eliminated positions in state agencies. These savings have been offset by increased unemployment costs in FY 12. Increased unemployment costs are due to anticipated benefits being paid as the result of the layoffs of state personnel.								
-(Legislative) Reduce funding by $2,372,128 in FY 12 and $4,563,152 in FY 13 in the General Fund and by $43,614 in FY 12 and $270,911 in FY 13 in the Special Transportation Fund to reflect fringe benefit savings for eliminated positions in state agencies. These savings have been offset by increased unemployment costs in FY 12. Increased unemployment costs are due to anticipated benefits being paid as the result of the layoffs of state personnel.								
Unemployment Compensation	0	1,097,527	0	118,000	0	217,227	0	0
Employers Social Security Tax	0	(1,617,755)	0	(2,482,952)	0	(1,250,555)	0	(2,074,052)
State Employees Health Service Cost	0	(1,851,900)	0	(2,198,200)	0	(792,300)	0	(881,600)
Total - General Fund	**0**	**(2,372,128)**	**0**	**(4,563,152)**	**0**	**(1,825,628)**	**0**	**(2,955,652)**
Unemployment Compensation	0	57,165	0	182,928	0	(217,235)	0	182,928
Employers Social Security Tax	0	(31,279)	0	(134,639)	0	146,621	0	43,261
State Employees Health Service Cost	0	(69,500)	0	(319,200)	0	264,100	0	45,600
Total - Special Transportation Fund	**0**	**(43,614)**	**0**	**(270,911)**	**0**	**193,486**	**0**	**271,789**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Fringe Benefits to Reflect Addition of Positions								
-(Governor) Provide funding of $1,010,000 in FY 12 and $1,110,300 in FY 13 to reflect additional requirements for fringe benefits associated with additional personnel in state agencies.								
-(Legislative) Provide funding of $1,559,415 in FY 12 and $2,711,712 in FY 13 to reflect additional requirements for fringe benefits associated with additional personnel in state agencies.								
Employers Social Security Tax	0	427,115	0	583,712	0	174,115	0	324,612
State Employees Health Service Cost	0	1,132,300	0	2,128,000	0	375,300	0	1,276,800
Total - General Fund	**0**	**1,559,415**	**0**	**2,711,712**	**0**	**549,415**	**0**	**1,601,412**
Eliminate GAAP Salary Reserve								
Sections 43 - 49 of PA 11-48 (general government implementer) repeal PA 10-173, which beginning in FY 13, would have required the state to annually appropriate towards the next 27th payroll in FY 23. The sections instead implement certain Generally Accepted Accounting Principle (GAAP) procedures to put the state on a GAAP accounting basis starting in FY 14 and set aside funds in FY 12 and FY 13 to prevent further increase in the GAAP deficit. These sections also authorize the paying down of the accumulated GAAP deficit over 15 years, which would be about $100 million per year, beginning in FY 14. These GAAP changes have the effect of reducing available surplus funding that exist or would exist under the modified cash basis of accounting that the state currently uses.								
-(Governor) Reduce funding by $15,900,000 to reflect the elimination of the GAAP Salary Reserve account in FY 13.								
-(Legislative) Same as Governor.								
GAAP Salary Reserve Account	0	0	0	(15,900,000)	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**(15,900,000)**	**0**	**0**	**0**	**0**
Increase Funding in Active Employee Health for Colonoscopies								
-(Legislative) Provide funding of $176,500 in FY 12 and FY 13 for out-of-network colonoscopies. PA 11-83 (AAC the American College of Radiology and Colorectal Cancer Screenings Recommendations) prohibits insurers from charging copays for additional colonoscopies ordered in a single policy year. The state employee health plan requires copays for individuals enrolled in a Point of Service Plan who utilize out-of-network providers, which is prohibited by PA 11-83.								
State Employees Health Service Cost	0	176,500	0	176,500	0	176,500	0	176,500
Total - General Fund	**0**	**176,500**	**0**	**176,500**	**0**	**176,500**	**0**	**176,500**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Re-estimate of Retiree Health Care Funding Requirements								
-(Legislative) Reduce funding in Retired State Employees Health Services by $32,238,512 in FY 12 and $34,235,758 in FY 13 to reflect reduced claims costs.								
Retired State Employees Health Service Cost	0	(32,238,512)	0	(34,235,758)	0	(32,238,512)	0	(34,235,758)
Total - General Fund	**0**	**(32,238,512)**	**0**	**(34,235,758)**	**0**	**(32,238,512)**	**0**	**(34,235,758)**
Provide Funding for Extended Unemployment Compensation Look-Back								
-(Legislative) Provide funding of $700,000 in FY 12 to fund the anticipated additional claims cost from PA 11-87 (An Act Extending the Look-Back Period to Determine Eligibility for Unemployment Compensation Extended Benefits). PA 11-87 lengthens the look-back period used in determining the eligibility for extended unemployment compensation benefits, which allows claimants to receive benefits beyond 78 weeks of unemployment. Pursuant to the American Recovery and Reinvestment Act of 2009, state, municipal and Indian Tribal employers are responsible for 100% of these Extended Benefits claims. The extended look-back period will remain in effect until December 31, 2011, so funding is not required in FY 13.								
Unemployment Compensation	0	700,000	0	0	0	700,000	0	0
Total - General Fund	**0**	**700,000**	**0**	**0**	**0**	**700,000**	**0**	**0**
Carry Forward Tuition Reimbursement Funds								
-(Legislative) Pursuant to individual collective bargaining unit contracts, an estimated $2,501,214 is carried forward for FY 12 in Tuition Reimbursement – Training and Travel account.								
Tuition Reimbursement - Training and Travel	0	2,501,214	0	0	0	2,501,214	0	0
Total - Carry Forward Funding	**0**	**2,501,214**	**0**	**0**	**0**	**2,501,214**	**0**	**0**
Policy Adjustments Subtotals	0	(33,087,670)	0	(53,753,010)	0	(32,782,270)	0	(35,519,910)
Total Recommended - GF	**0**	**2,216,363,140**	**0**	**2,312,534,587**	**0**	**(30,281,056)**	**0**	**(35,519,910)**
Policy Adjustments Subtotals	0	83,486	0	(134,711)	0	193,486	0	271,789
Total Recommended - TF	**0**	**161,183,271**	**0**	**167,722,969**	**0**	**193,486**	**0**	**271,789**

Reserve for Salary Adjustments
OPM20100

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
BUDGET SUMMARY						
Other Current Expenses						
Reserve for Salary Adjustments	29,712,155	78,303,018	42,568,534	200,090,187	42,568,534	200,090,187
Agency Total - General Fund	**29,712,155**	**78,303,018**	**42,568,534**	**200,090,187**	**42,568,534**	**200,090,187**
Reserve for Salary Adjustments	2,582,210	4,882,439	2,363,787	14,081,949	2,363,787	14,081,949
Agency Total - Special Transportation Fund	**2,582,210**	**4,882,439**	**2,363,787**	**14,081,949**	**2,363,787**	**14,081,949**
Agency Total - Appropriated Funds	**32,294,365**	**83,185,457**	**44,932,321**	**214,172,136**	**44,932,321**	**214,172,136**
Additional Funds Available						
Carry Forward Funding	0	0	0	0	100,033,389	0
Carry Forward TF	0	0	0	0	16,482,998	0
Agency Grand Total	**32,294,365**	**83,185,457**	**44,932,321**	**214,172,136**	**161,448,708**	**214,172,136**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**0**	**78,303,018**	**0**	**78,303,018**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	(35,734,484)	0	121,787,169	0	0	0	0
Current Services Totals	**0**	**42,568,534**	**0**	**200,090,187**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - TF	**0**	**4,882,439**	**0**	**4,882,439**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	(2,518,652)	0	9,199,510	0	0	0	0
Current Services Totals	**0**	**2,363,787**	**0**	**14,081,949**	**0**	**0**	**0**	**0**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

GENERAL FUND	Appropriation	Reduction Amount	Net Remaining	% Reduction
Reserve for Salary Adjustments	42,568,534	(28,582,340)	13,986,194	(67.14)

SPECIAL TRANSPORTATION FUND	Appropriation	Reduction Amount	Net Remaining	% Reduction
Reserve for Salary Adjustments	2,363,787	(1,302,747)	1,061,040	(55.11)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**0**	**78,303,018**	**0**	**78,303,018**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - TF	**0**	**4,882,439**	**0**	**4,882,439**	**0**	**0**	**0**	**0**
Current Services Adjustments								
Adjust Funding for Collective Bargaining Requirements SEBAC 2009, an agreement between the State and the State Employees Bargaining Agent Coalition (SEBAC) resulted in a variety of labor concessions over the 2009 – 2011 biennial budget. These concessions included wage freezes, furlough days, a Retirement Incentive Program (RIP) as well as other health and pension related provisions. Thirty bargaining units agreed to the concessions in SEBAC 2009 and entered into Memorandums of Agreement with the State which altered their existing contracts and reset all but one of their contract expiration dates to June 30, 2012. Twenty-nine of these bargaining units' contracts are currently unsettled for FY 13 and one will be unsettled as of FY 14. Two bargaining units did not agree to the concessions in SEBAC 2009 and therefore kept their original contract terms and expiration dates. These contracts are unsettled as follows: Correctional Officers (NP-4) contract will expire June 30, 2011 and Correctional Supervisors (NP-8) contract will expire June 30, 2012. Per SEBAC 2009, participants in the 2009 RIP are eligible for payment of accrued and unused vacation and/or sick leave which is to be paid according to the following schedule: one-third of the amount owed shall be paid in July 2012, one-third in July 2013 and one-third in July 2014. **-(Governor)** Reduce funding in FY 12 by $35,734,484 in the General Fund and $2,518,652 in the Special Transportation Fund to reflect funding requirements including the one unsettled contract's salary adjustments and professional development. Provide funding in FY 13 of $121,787,169 in the General Fund and $9,199,510 in the Special Transportation Fund. Funding is provided to meet anticipated requirements including 30 bargaining units' unsettled contract salary adjustments, professional development and RIP accrual payouts in FY 13. **-(Legislative)** Same as Governor.								
Reserve for Salary Adjustments	0	(35,734,484)	0	121,787,169	0	0	0	0
Total - General Fund	**0**	**(35,734,484)**	**0**	**121,787,169**	**0**	**0**	**0**	**0**
Reserve for Salary Adjustments	0	(2,518,652)	0	9,199,510	0	0	0	0
Total - Special Transportation Fund	**0**	**(2,518,652)**	**0**	**9,199,510**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Current Services Adjustments Subtotals	0	(35,734,484)	0	121,787,169	0	0	0	0
Current Services Totals - GF	**0**	**42,568,534**	**0**	**200,090,187**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	(2,518,652)	0	9,199,510	0	0	0	0
Current Services Totals - TF	**0**	**2,363,787**	**0**	**14,081,949**	**0**	**0**	**0**	**0**
Policy Revision Adjustments								
Carry Forward Unexpended Funds **-(Legislative)** Pursuant to Section 14 of PA 11-6 (the biennial budget act) an estimated $100 million will be carried forward in the General Fund and $16.5 million in the Special Transportation Fund in FY 12.								
Reserve for Salary Adjustments	0	100,033,389	0	0	0	100,033,389	0	0
Total - Carry Forward Funding	**0**	**100,033,389**	**0**	**0**	**0**	**100,033,389**	**0**	**0**
Reserve for Salary Adjustments	0	16,482,998	0	0	0	16,482,998	0	0
Total - Carry Forward TF	**0**	**16,482,998**	**0**	**0**	**0**	**16,482,998**	**0**	**0**

Workers' Compensation Claims - Department of Administrative Services
DAS23100

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative[1] FY 12	Legislative FY 13
BUDGET SUMMARY						
Other Current Expenses						
Workers' Compensation Claims	27,255,163	27,206,154	27,726,672	27,239,041	27,726,672	27,239,041
Agency Total - General Fund	**27,255,163**	**27,206,154**	**27,726,672**	**27,239,041**	**27,726,672**	**27,239,041**
Workers' Compensation Claims	6,938,218	6,700,783	6,756,577	6,626,481	6,756,577	6,626,481
Agency Total - Special Transportation Fund	**6,938,218**	**6,700,783**	**6,756,577**	**6,626,481**	**6,756,577**	**6,626,481**
Agency Total - Appropriated Funds	**34,193,381**	**33,906,937**	**34,483,249**	**33,865,522**	**34,483,249**	**33,865,522**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**0**	**27,206,154**	**0**	**27,206,154**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	1,701,801	0	1,811,729	0	0	0	0
Current Services Totals	**0**	**28,907,955**	**0**	**29,017,883**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(1,181,283)	0	(1,778,842)	0	0	0	0
Total Recommended - GF	**0**	**27,726,672**	**0**	**27,239,041**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - TF	**0**	**6,700,783**	**0**	**6,700,783**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	346,825	0	403,229	0	0	0	0
Current Services Totals	**0**	**7,047,608**	**0**	**7,104,012**	**0**	**0**	**0**	**0**
Policy Adjustments	0	(291,031)	0	(477,531)	0	0	0	0
Total Recommended - TF	**0**	**6,756,577**	**0**	**6,626,481**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**0**	**27,206,154**	**0**	**27,206,154**	**0**	**0**	**0**	**0**
FY 11 Governor Estimated Expenditures - TF	**0**	**6,700,783**	**0**	**6,700,783**	**0**	**0**	**0**	**0**

[1] It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for Labor Management Savings, General Personal Services Reductions and General Other Expense Reductions. See the FY 12 Holdbacks schedule in the beginning of this document for a further description of these statewide savings targets.

GENERAL FUND	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	27,726,672	(275,000)	27,451,672	(0.99)

SPECIAL TRANSPORTATION FUND	Appropriation	Reduction Amount	Net Remaining	% Reduction
Workers' Compensation Claims	6,756,577	(82,000)	6,674,577	(1.21)

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Current Services Adjustments								
Fund FY 11 General Fund Deficiency								
-(Governor) HB 6381, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2011" (Governor's Deficiency Bill) includes deficiency appropriations totaling $315.7 million in FY 11 for the following agencies: Departments of Administrative Services ($0.6 million), Public Works ($6.2 million), Public Safety ($7.9 million), Agriculture ($0.3 million), Mental Health and Addiction Services ($61.7 million), Social Services ($221 million), and Correction ($11 million); Teachers' Retirement Board ($1.9 million), Public Defender ($1.4 million), Child Protection Commission ($2.7 million), and Workers' Compensation Claims - DAS ($1 million).								
DAS workers' compensation claims deficiency of $1 million is the result of two factors: (1) a rollout of the FY 10 deficiency and (2) an increase in medical costs. The FY 11 Revised Budget included an additional $1.5 million in the General Fund to annualize a portion of the FY 10 deficiency in the Workers' Compensation Claims Account. The projected net deficiency represents approximately 3.8% of the total FY 11 revised appropriation. The FY 11 revised appropriation was approximately $1.0 million less than actual FY 10 General Fund expenditures.								
-(Legislative) Section 70 of PA 11-61 includes $300,000 in FY 11 deficiency appropriations for the Department of Administrative Services – Workers' Compensation Claims.								
Adjust Funding to Reflect Wage and Compensation Related Costs								
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).								
-(Governor) Provide funding of $1,112,990 in FY 12 and $625,359 in FY 13 in the General Fund and provide $163,334 in FY 12 and $33,238 in FY 13 in the Special Transportation Fund to reflect current services wage-related adjustments, specifically 27th payroll, indemnity and selective duty compensation.								
-(Legislative) Same as Governor.								
Workers' Compensation Claims	0	1,112,990	0	625,359	0	0	0	0
Total - General Fund	**0**	**1,112,990**	**0**	**625,359**	**0**	**0**	**0**	**0**
Workers' Compensation Claims	0	163,334	0	33,238	0	0	0	0
Total - Special Transportation Fund	**0**	**163,334**	**0**	**33,238**	**0**	**0**	**0**	**0**
Apply Inflationary Increases								
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding by $588,811 in FY 12 and $1,186,370 in FY 13 in the General Fund and by $183,491 in FY 12 and $369,991 in the Special Transportation Fund to reflect inflationary increases.

-(Legislative) Same as Governor.

Workers' Compensation Claims	0	588,811	0	1,186,370	0	0	0	0
Total - General Fund	**0**	**588,811**	**0**	**1,186,370**	**0**	**0**	**0**	**0**
Workers' Compensation Claims	0	183,491	0	369,991	0	0	0	0
Total - Special Transportation Fund	**0**	**183,491**	**0**	**369,991**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	1,701,801	0	1,811,729	0	0	0	0
Current Services Totals - GF	**0**	**28,907,955**	**0**	**29,017,883**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	346,825	0	403,229	0	0	0	0
Current Services Totals - TF	**0**	**7,047,608**	**0**	**7,104,012**	**0**	**0**	**0**	**0**

Policy Revision Adjustments

Eliminate Increase for Workers Compensation Indemnity
-(Governor) Reduce funding by $592,472 in the General Fund and by $107,540 in the Special Transportation Fund for both FY 12 and FY 13 to reflect the elimination of increases for workers compensation claims due to rising salary costs.

-(Legislative) Same as Governor.

Workers' Compensation Claims	0	(592,472)	0	(592,472)	0	0	0	0
Total - General Fund	**0**	**(592,472)**	**0**	**(592,472)**	**0**	**0**	**0**	**0**
Workers' Compensation Claims	0	(107,540)	0	(107,540)	0	0	0	0
Total - Special Transportation Fund	**0**	**(107,540)**	**0**	**(107,540)**	**0**	**0**	**0**	**0**

Eliminate Inflationary Increases
-(Governor) Reduce funding by $588,811 in FY 12 and $1,186,370 in FY 13 in the General Fund and by $183,491 in FY 12 and $369,991 in FY 13 in the Special Transportation Fund to reflect the elimination of inflationary increases.

-(Legislative) Same as Governor.

Workers' Compensation Claims	0	(588,811)	0	(1,186,370)	0	0	0	0
Total - General Fund	**0**	**(588,811)**	**0**	**(1,186,370)**	**0**	**0**	**0**	**0**
Workers' Compensation Claims	0	(183,491)	0	(369,991)	0	0	0	0
Total - Special Transportation Fund	**0**	**(183,491)**	**0**	**(369,991)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	0	(1,181,283)	0	(1,778,842)	0	0	0	0
Total Recommended - GF	**0**	**27,726,672**	**0**	**27,239,041**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	0	(291,031)	0	(477,531)	0	0	0	0
Total Recommended - TF	**0**	**6,756,577**	**0**	**6,626,481**	**0**	**0**	**0**	**0**

Judicial Review Council
JRC99000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	1	1	0	0	0	0
BUDGET SUMMARY						
Personal Services	107,418	120,981	0	0	0	0
Other Expenses	16,354	27,449	0	0	0	0
Equipment	0	100	0	0	0	0
Agency Total - General Fund	**123,772**	**148,530**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
BUDGET CHANGES SUMMARY								
FY 11 Governor Estimated Expenditures - GF	**1**	**148,530**	**1**	**148,530**	**0**	**0**	**0**	**0**
Current Services Adjustments	0	8,352	0	8,710	0	0	0	0
Current Services Totals	**1**	**156,882**	**1**	**157,240**	**0**	**0**	**0**	**0**
Policy Adjustments	(1)	(156,882)	(1)	(157,240)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
BUDGET CHANGES DETAILS								
FY 11 Governor Estimated Expenditures - GF	**1**	**148,530**	**1**	**148,530**	**0**	**0**	**0**	**0**

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which : 1) remain after an employee leaves and is replaced by an individual at a lower salary, 2) those funds that result from positions being held vacant.

-(Governor) Provide funding of $7,765 in FY 12 and $7,251 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

-(Legislative) Same as Governor.

Personal Services	0	7,765	0	7,251	0	0	0	0
Total - General Fund	**0**	**7,765**	**0**	**7,251**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Adjust Funding for Replacement Equipment **-(Governor)** Reduce funding by $99 in FY 12 and FY 13 to reflect the anticipated replacement equipment needs of the agency. **-(Legislative)** Same as Governor.								
Equipment	0	(99)	0	(99)	0	0	0	0
Total - General Fund	**0**	**(99)**	**0**	**(99)**	**0**	**0**	**0**	**0**
Apply Inflationary Increases Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:								

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% – 4.3%

-(Governor) Increase funding for Other Expenses by $686 in FY 12 and an additional $872 in FY 13 (for a cumulative total of $1,558 in the second year) to reflect inflationary increases. **-(Legislative)** Same as Governor.								
Other Expenses	0	686	0	1,558	0	0	0	0
Total - General Fund	**0**	**686**	**0**	**1,558**	**0**	**0**	**0**	**0**
Current Services Adjustments Subtotals	0	8,352	0	8,710	0	0	0	0
Current Services Totals - GF	**1**	**156,882**	**1**	**157,240**	**0**	**0**	**0**	**0**
<u>Policy Revision Adjustments</u>								
Consolidate Judicial Review Council Into Office of Governmental Accountability **-(Governor)** Eliminate one position and funding of $156,196 in FY 12 and $155,682 in FY 13 to reflect savings associated with consolidating the Judicial Review Council in the Office of Governmental Accountability. **-(Legislative)** Maintain funding for the Judicial Review Council and transfer one position and funding of $156,196 in FY 12 and $155,682 in FY 13 to reflect the consolidation of the Judicial Review Council in the Office of Governmental Accountability. PA 11-48 (general government implementer) implements this change.								
Personal Services	(1)	(128,746)	(1)	(128,232)	0	0	0	0
Other Expenses	0	(27,449)	0	(27,449)	0	0	0	0
Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	**(1)**	**(156,196)**	**(1)**	**(155,682)**	**0**	**0**	**0**	**0**

	Legislative FY 12		Legislative FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases								
-(Governor) Reduce Other Expenses by $686 in FY 12 and an additional $872 in FY 13 (for a cumulative total of $1,558 in the second year) to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	(686)	0	(1,558)	0	0	0	0
Total - General Fund	**0**	**(686)**	**0**	**(1,558)**	**0**	**0**	**0**	**0**
Policy Adjustments Subtotals	(1)	(156,882)	(1)	(157,240)	0	0	0	0
Total Recommended - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Glossary of Budget Book Terms

Account/Major Object: agency funds are appropriated by account and expenditures are to a major object within the account. For example, Other Expenses is an account and Utilities-Fuel is a major object in the Other Expenses account. An agency generally has discretion to make expenditures within a major object as it sees fit unless it has been instructed to spend funds in a specific manner.

Agency Program**:** an activity or group of activities that have a common element or theme. The program either: (1) achieves the same goal or serves the same purpose; (2) serves slightly different purposes but is performed by the same type of employees; or (3) provides similar services to the same target population. For example the Department of Agriculture administers the Connecticut Grown Product Promotion Program, which provides funding for the state's locally grown products through several marketing venues.

Allotment: a portion of an appropriation that is made available to pay an agency's encumbrances and expenditures for a certain period or purpose. OPM usually allots appropriated funds to agencies on a quarterly (every three months) basis.

Annualization of Partial Year Costs/Funding: partial year funding occurs in the first year of implementation of a program, when resources are provided for less than a 12-month period. Annualization of partial year costs or funding refers to providing the amount of resources necessary to fund a full 12-month period of the operation in the second year of the program.

Appropriation**:** an authorization by the General Assembly to spend and incur liabilities for a specific purpose. The General Assembly appropriates the following ten funds: the General Fund; the Special Transportation Fund; the Mashantucket Pequot and Mohegan Fund; the Soldiers, Sailors and Marines' Fund; the Regional Market Fund; the Banking Fund; the Insurance Fund; the Consumer Counsel and Public Utility Control Fund; the Workers' Compensation Fund; and the Criminal Injuries Compensation Fund.

Appropriations Committee: a legislative committee that is currently composed of fifty-six members of either the Senate or the House of Representative. It is responsible for: (a) reviewing all expenditure-related matters and (b) producing a final committee budget to be voted on by both chambers and ultimately submitted to the Governor. It also deals with state employees' salaries, benefits and retirement, teachers' retirement and veterans' pensions and collective bargaining agreements and arbitration awards for all state employees. The

committee is divided into 13 subcommittees that review individual agency budgets and make recommendations. The Appropriations subcommittees are: (1) Legislative, (2) General Government A, (3) General Government B, (4) Regulation and Protection, (5) Conservation and Development, (6) Health and Hospitals, (7) Transportation, (8) Human Services, (9) Higher Education, (10) Elementary and Secondary Education, (11) Judicial and Corrections, (12) Collective Bargaining, and (13) Results Based Accountability.

Banking Fund: The Banking Fund is supported by assessments, fees and fines paid by depository institutions supervised by the Department of Banking. Funds are used primarily for the ongoing operation of the Department of Banking.

Bond Allocation: After bond authorizations are passed by the legislature, the State Bond Commission must allocate the bond funds to actually commit them to a specific capital project or financial assistance program. This means that: (1) the funds are now available for expenditure by the agency, town or organization that received the allocation and (2) the state is prepared to issue bonds to support the allocation.

Bond Authorization: the amount approved by the General Assembly in a bond bill for a specific project or program. Authorizations can be thought of as enabling legislation. A bond authorization must be allocated through the State Bond Commission before an agency can actually expend funds for a specific project or program.

Bond Bill: a type of enabling legislation enacted by the General Assembly based on recommendations from the Finance, Revenue and Bonding Committee. The bill contains: (1) new bond authorizations for capital projects and financial assistance programs and (2) revisions to authorizations from prior years.

Bond Commission: the State Bond Commission (SBC): (1) provides capital budget projects and programs with funding through the allocation of bond funds and (2) approves the amount and timing of bond sales requested by the Treasurer. The SBC does this based on an agenda determined by the Governor. It is composed of 10 members, including: six executive members (the Governor, the Treasurer, the Comptroller, the Attorney General, the Secretary of the Office of Policy and Management, the Commissioner of Construction Services) and four legislative members (the House and Senate chairs and ranking members of the Finance, Revenue and Bonding Committee). SBC meetings are scheduled in every month except November.

Budget Act: a budget bill that is approved by both houses of the General Assembly. It usually contains three sections: (1) the front of the budget, (2)

estimated revenues for the period covered by the budget act and (3) back of the budget language:

(1) The front of the budget lists appropriations to finance state agency operations over a specific period of time.

(2) The revenue estimates indicate the amount of financial resources that are estimated to be available to pay for the state's appropriations. By law, the legislature must pass a balanced budget in which appropriations are equal to estimated revenue. The estimates included in the budget act must first be adopted by the Finance, Revenue and Bonding Committee.

(3) Back of the budget language authorizes a variety of expenditure-related provisions that are necessary carry on state operations. These include the redirection of previously appropriated funds, transfers between funds, carry forwards of funds from one fiscal year to another, changes to statutory language for spending programs like grant payments to towns, and any technical and conforming changes needed to enact the spending plan in the front of the budget.

Budget Options: funding requests that would result in increases or decreases to the current services level of spending for specific programs. Agencies are required to submit budget options to OPM when they submit their biennial or revised budget request, usually in the fall of each year.

Budget Request: an agency's itemized plan of required funding to carry out the specific functions assigned to it in state statutes. Each agency's budget request includes: (1) a current services funding level that reflects the resources that would be needed to maintain its current operations and (2) a list of budget options for expenditure changes above or below the current services level.

Budget Reserve Fund (BRF)/(Rainy Day Fund): a contingency fund in which surplus money is set aside to be drawn upon in case of a future budget deficit. Connecticut's BRF contains unappropriated General Fund dollars designated to be surplus by the Comptroller after the close of the fiscal year. The maximum level of the BRF is 10% of net General Fund appropriations for the fiscal year in progress. The BRF is authorized under CGS Sec. 4-30a.

Capital Budget: the portion of the state budget that: (a) is separate from the operating budget, (b) usually uses borrowed funding, and (c) deals with proposed long-term expenditures and financial assistance programs. Long-term expenditures include: (1) the purchase of land, (2) construction of new state-owned facilities, (3) improvements, repairs and additions to existing state-owned

facilities, (4) major equipment purchases and (5) transportation-related projects. Financial assistance programs are administered by state agencies and provide funds to municipal and non-government entities through grants and/or loans. Capital budget expenditures are normally covered with bond funds, which are paid off over a 20-year period.

Capital Projects Funds: funds established to account for grants and bond issue proceeds that are used to acquire or construct major capital facilities for state agencies, fund improvements to transportation infrastructure such as highways and bridges, and provide grants to towns.

Carry Forward: appropriated dollars that agencies did not spend during the fiscal year and are permitted to "carry forward" for expenditure into the next fiscal year. The specific amount and use of the funds is referenced in statute (e.g., CGS Sec. 4-89), or in other legislation.

Comptroller's Office: the Office of the State Comptroller is the state's official bookkeeper. The financial activities of state agencies are recorded centrally in the records of the Comptroller. Among other duties, the Comptroller's Office is responsible for producing and distributing monthly financial reports and an annual report on the state's revenue, expenditures and other related financial information.

Consumer Counsel / Department of Public Utility Control Fund: The Consumer Counsel & Public Utility Control Fund supports the operations of the Department of Public Utility Control, the Office of the Consumer Counsel, the Connecticut Siting Council, and energy-related responsibilities at the Office of Policy and Management. Each agency assesses the regulated public utility entities (electric, gas, water and cable) to cover the agencies' costs. Each regulated entity is responsible for their portion of the total needs of the agencies, based on their percentage of the public service companies' tax.

Criminal Injuries Compensation Fund: The Criminal Injuries Compensation Fund is administered by the Office of Victim Services within the Judicial Department. The Office Victim Services compensates eligible crime victims or their immediate families for actual and reasonable expenses, lost wages, and pecuniary and other losses resulting from injury or death. Maximum awards are $15,000 for personal injuries and $25,000 for death. The Criminal Injuries Compensation Fund receives funding from three major sources: 1) General Fund Appropriation (which comes primarily from costs imposed in criminal prosecutions); 2) Federal Funding; and 3) Money from the person directly responsible for a victim's criminal injuries or death.

Current Services: the amount required to provide the same level of services in the succeeding fiscal year as in the current fiscal year plus any scheduled or required changes. Scheduled changes include annualization of partial year costs and increases based on current law. Required changes include an adjustment for: (a) inflation and (b) caseload increases.

Debt Service Funds: funds established to account for the accumulation of resources for the payment of general long-term principal and interest on bonds, including General Obligation (GO) bonds, Special Tax Obligation (STO) bonds, and self-liquidating bonds used to fund rental housing and university dormitories.

Deficiency Appropriation: a supplemental appropriation made for an agency based on a need for increased funding during a fiscal year.

Deficit: a budget deficit occurs when more money is projected to be spent than is projected to be taken in. The opposite of a budget deficit is a budget surplus. The term deficiency is used to describe a shortfall in a specific account/agency

Disbursements: payments in cash or check regardless of the purpose.

Equipment: one of the major categories of accounts (i.e., Personal Services, Other Expenses, etc.). Equipment includes machinery, tools, furniture, vehicles, apparatus, etc., with a value greater than $1,000 and a useful life of more than one year. Also included are all books, regardless of cost, purchased for the State Library and other agency libraries where the library is a separate operating division or unit.

Employee Fringe Benefits: certain non-salary benefits for employees. These include: pensions, unemployment compensation, health and life insurance, social security. For the General Fund and the Special Transportation Fund, fringe benefits are not part of an agency's budget but are appropriated to the fringe benefit accounts and administered by the Comptroller. For other appropriated funds, fringe benefit costs are budgeted to the specific accounts within the agency budget and recovered by the Comptroller based on an actual costs basis.

Encumbrances: funds from requisitions and purchase orders that have been committed for an account, but have not yet been invoiced.

Expenditure: funds committed to be paid for a particular service or goods rendered.

Federal Grants: funds made available to the state by the federal government in order to reimburse the state for specific expenditures or to encourage specific programs or projects.

Fiduciary Funds: assets held when the state serves as an agent for individuals or government units. In the future, assets within these funds will be transferred to other state funds or to sources outside the state (e.g., various retirement funds).

Finance Advisory Committee (FAC): a joint legislative–executive body; composed of the Governor, Lieutenant Governor, Treasurer, Comptroller, two Senate members and three House members of the Appropriations Committee. The committee's main task involves approving the transfer of funds between accounts within an agency. The committee meets on the first Thursday of every month, or as needed during the legislative session.

Finance, Revenue and Bonding Committee: this committee has cognizance over matters relating to finance, revenue, capital bonding and taxation and all bills on such matters favorably reported by any other committee. Also, all matters relating to the Department of Revenue Services and revenue aspects of the Division of Special Revenue are referred to this committee.

Fiscal Note: a brief statement of costs/savings or the revenue impact of a favorably reported bill and or any amendments to said bill.

Fiscal Year (FY): for state government, the twelve month period from July 1st through June 30th, at the end of which books are closed in order to determine the state's financial condition and the net results of its operations. The federal government's fiscal year begins on October 1st and runs through September 30th.

Fixed Charge or Grant: payments to institutions, agencies, individuals or undertakings that do or do not function directly under state control. Fixed charges are divided into either Payments to Other Than Local Governments (Grants - Other) and Payments to Local Governments (Grants - Local or Town Grants).

Function of Government: the budget document is separated into eleven categories: Legislative; General Government; Regulation and Protection; Conservation and Development, Health and Hospitals; Transportation; Human Services; Education, Museums and Libraries; Corrections; Judicial; and Non Functional. Non-Functional includes those accounts that do not automatically fit into one of the other categories of government such as Debt Service, the central Workers' Compensation account, and a number of Miscellaneous Appropriations Administered by the Comptroller.

Fund: an independent financial and accounting entity. It has a self-balancing set of accounts and records, cash and other financial resources. Monies within the fund share a common purpose or objective in accordance with special regulations, restrictions, or limitations.

Funded Positions: the average number of full-time positions that could be filled by an agency during the fiscal year without incurring a deficit: (1) after turnover is taken into account, and (2) provided that all other personal services items were expended as budgeted.

General Fund (GF): the main operating fund of the state government that is used to finance the majority of the operations of the state. The fund receives income from taxes, federal aid, licenses, permits and fees and is operated according to a budget plan adopted by the General Assembly.

General Obligation (GO) Bonds: nontaxable or taxable bonds issued by the state that pledge the revenue stream from the state's General Fund to pay debt service. They are used to finance: (1) the construction of state buildings, (2) capital improvements to state buildings and parks, (3) school construction grants-in-aid to towns, and (4) grants and loans for housing, economic development, community care facilities, and open space. The General Assembly has also authorized the issuance of two specialized forms of GO bonds, UConn 2000 Infrastructure Improvement Bonds and Tax Incremental Financing (TIF) Bonds.

Governor's Recommended Biennial Budget: the financial recommendations of the Governor that are contained in a budget document and presented for action by the legislature each February in odd-numbered years. The State of Connecticut uses a biennial budget process. In the first year the Governor's budget covers a two year period.

Governor's Recommended Budget Revisions: midterm (mid-biennial) adjustments made to the second year of the biennium budget, as proposed by the Governor for action by the legislature each February in even-numbered years.

Grant Payments to Towns: payments to Connecticut's towns and cities for a specified purpose or reimbursements for expenses already incurred. Education grants make up the largest portion of these payments. These payments are made to the towns, not to the Boards of Education or other local subsidiary bodies.

Grant Payments Other Than to Towns: state obligations that are not part of an agency's direct operating budget (e.g., Temporary Assistance to Needy Families (TANF), Medicaid, and payments to the Teachers' Retirement Fund).

Holdback: the amount retained (i.e., "held back") by the Office of Policy and Management to an agency achieve the amount of overall General Fund savings assumed in the budget adopted by the General Assembly. A holdback is also referred to as a "budgeted lapse" or an allotment reduction.

Implementer Bills also, Enabling Legislation: a series of bills that describe how budgeted funding is to be spent and how cuts are to be made. Many times the budget will contain the necessary funding for a program but it will not contain the necessary statutory changes that are needed to enable the program to function as intended.

Insurance Fund: The Insurance Fund supports the operation of the Department of Insurance and the Office of the Healthcare Advocate. The Department assesses domestic insurance companies and entities to cover the cost of these agencies. The assessment is built around the total amount of premium taxes paid to the Department of Revenue Services by domestic insurance companies and entities for the preceding year.

Internal Service Funds: funds used for the financing of goods or services provided by one department or agency to other departments or agencies of the state, or to other governmental units, on a cost-reimbursed basis (e.g., Data Processing). The Internal Service Funds are: (1) the Correction Industries Fund, (2) the Technical Services Fund, (3) the General Services Fund, and (4) the Capital Equipment Data Processing Fund.

Lapse: appropriated funds that (1) an agency does not or cannot spend by the end of the fiscal year and (2) are not carried forward into the next fiscal year. A lapse may be naturally occurring (the funding available is more than is needed), or may be a "budgeted" lapse, which is programmed in the budget adopted by the General Assembly specifically in order to achieve savings (see "holdback" above).

Line Item: a single account listed in the appropriations bill that provides funding for a specific type of expenditure. Examples include Personal Services, Other Expenses and Equipment.

Mashantucket Pequot / Mohegan Fund: The Mashantucket Pequot Mohegan Fund is an appropriation that reduces the amount of slot machine revenues that are otherwise deposited into the General Fund. The appropriation provides grants to towns.

New or Expanded Services: changes which represent policy decisions that have been made to expand current services or provide new services. Increases in revenue may or may not be associated with these changes.

Office of Fiscal Analysis (OFA): a nonpartisan professional office of the Connecticut General Assembly established in 1973 that supports the legislature in both budget formulation and execution. Its primary function is to provide technical support to the Committee on Appropriations and the Committee on Finance, Revenue and Bonding, as well as the other committees and members of the legislature. OFA analyzes the Governor's budget recommendations, determines fiscal impact of legislation by completing fiscal notes on bills and amendments, and responds to fiscal requests by legislators.

Office of Policy and Management (OPM): the executive branch budget office, established in 1977. OPM develops forms and instructions to be used by state agencies in submitting their budget requests. It works closely with the Governor in developing the budget for presentation to the legislature by implementing and monitoring execution of the budget as adopted by the General Assembly. OPM is composed of 8 divisions that report to the Office of the Secretary: (1) Administration, (2) Budget and Financial Management, (3) Criminal Justice Policy and Planning Division, (4) Finance, (5) Intergovernmental Policy, (6) Labor Relations and (7) Policy Development and Planning.

Operating Budget: an itemized summary of estimated funding needs for a given period of time that will allow an agency to carry out the specific functions assigned to it in state statutes.

Other Current Expenses (OCE): A category of expenses that can be used for PS, OE, Equipment or fixed charges directly associated with that program. Funds appropriated for a nonfunctional OCE account can be used for any category of expenditure as long as it is consistent with the purpose of the appropriation.

Other Expenses (OE): one of the three major categories of accounts (i.e., Personal Services, Other Expenses and Equipment). OE is comprised of Contractual Services, Commodities and Sundry. *Contractual Services* are considered compensation for services secured by contract. *Commodities* refer to all supplies, materials and equipment not normally regarded as capital items. *Sundry charges* include all expenditures not properly assignable to other standard accounts, for example: employee fringe benefits, Lottery prizes, and student grants.

Personal Services (PS): one of the three major categories of accounts (i.e., Personal Services, Other Expenses and Equipment). PS is used for actual direct payroll costs. For example: full-time, part-time and temporary employee

salaries, overtime, payments for vacation and sick leave, longevity and shift differential. Fringe benefits are not included here.

Personal Services (PS) Reduction: a reduction in personal services that often reflects economies and efficiencies in agency operations.

Policy Changes: a shift in direction or the course of action for a program or adopted legislation, or the set of principles on which they are based.

Program Budget: an estimate of proposed expenditures expressed as major programs of sub-programs of the budgeted agencies and the means of financing them. This includes program objectives, description of program, performance measures, and an explanation of significant program changes requested and recommended.

Program and Outcome Measures: these measures quantify the key aspects of program performance such as workload, output, outcome, client/employee ratios, response times, etc.

Reallocations or Transfers: the movement of funds from one funding category to another. Reallocations may include: (1) the redirection of resources within an agency, (2) transfers from one agency to another, and (3) transfers from one fund to another.

Regional Market Operation Fund: The Regional Market Operation Fund is operated by the state as a self sustaining non-profit venture which is fully funded by fees generated from the operation of the Market. Its purpose is to provide a central location for farmers and wholesalers to sell and distribute food and other agricultural products. The Market covers 32 acres, contains 230,386 square feet of warehouse space, an active railroad spur and 144 stalls in the farmers' market.

Reimbursement: cash or other assets received in order to repay the cost of work or services rendered, or other expenditure made on behalf of another governmental unit, fund or department.

Rescission: cancellation of the authority to expend money previously approved by the legislature and Governor. The Governor is permitted to reduce state agency allotments by up to: (1) 3% of the total appropriation from any fund or (2) 5% of any appropriation. As part of a deficit mitigation plan to address the Comptroller's projected deficit of more than 1% of General Fund appropriations, the Governor may seek Finance Advisory Committee approval to reduce total appropriations from any fund by up to 5%. The Governor is granted rescission authority under CGS Sec. 4-85.

Results Based Accountability (RBA): a management tool that can facilitate collaboration among various agencies, as a method of decentralizing services, and as an innovative regulatory process. The term implies that expected results (also known as goals) are clearly articulated, and that data are regularly collected and reported to address questions of whether results have been achieved.

Revenue: cash paid to or collected by the state. Connecticut receives revenue from a variety of sources, including: (1) state taxes, such as the sales tax and the income tax, (2) federal grants and payments, (3) licenses, permits and fees, and (4) Indian Gaming Payments from Foxwoods and the Mohegan Sun casinos.

Soldiers' Sailors and Marines Fund: The purpose of the Soldiers' Sailors' and Marines' Fund is to provide temporary financial assistance to help meet the health and maintenance needs of eligible veterans, their dependents and survivors. The Soldiers' Sailors' and Marines' Fund exists as both an independent, appropriated agency and as a Trust Fund which is administered by the Treasurer. The investment income is distributed from the Trust Fund to the Soldiers', Sailors' and Marines' Special Revenue Fund to support the operations of the agency.

Special Revenue Fund: any fund that can only be used only in accordance with specific regulations. Special revenue funds are created by law to finance particular activities with revenue from specific taxes or other sources. Examples of such funds include the Special Transportation Fund, the Soldiers, Sailors and Marines Fund, the Regional Market Operating Fund, and Higher Education Tuition Funds.

Special Tax Obligation (STO) Bonds: nontaxable bonds issued by the state that pledge a dedicated revenue stream from the state's motor fuels tax, oil companies tax, sales tax collected on motor vehicle sales, and motor vehicle registrations, licenses and fees. They are used to finance the state's portion of the cost of highway and bridge construction and maintenance. They also fund limited grants to towns for local road improvement.

Special Transportation Fund (STF): the operating fund of the State Transportation Department and the State Motor Vehicle Department. The STF funds the ordinary, everyday operations of these agencies, including fringe benefits for employees and debt service costs on Special Tax Obligation (STO) bond, which are used to fund road and bridge improvement projects.

State Bond Commission (SBC)**:** see Bond Commission.

Surplus: a budget surplus occurs when an entity takes in more money than it spends. A projected surplus occurs before the year ends. An actual surplus occurs after the state's books are closed. The opposite of a budget surplus is a budget deficit.

Tax Expenditure: tax credits, deductions, exclusions, exemptions, deferrals, and preferential rates that are used to implement government policies. Tax expenditures may be used to help people save for retirement, buy a home, or pay for college; others encourage companies to invest in green energy technologies or build new plants. Examples include the personal income tax deduction for contributions to the Connecticut Higher Education Trust and the sales tax exemption for residential weatherization products that meet federal Energy Star standards.

Turnover: a net adjustment made to the Personal Services account that reflects: (1) the natural reduction made to an agency's payroll due to the loss of employees through voluntary separation, retirements, deaths and transfers and (2) payroll increases due to the introduction of new employees.

Workers' Compensation Fund: The Workers' Compensation Fund supports the operation of the Workers Compensation Commission. The Commission administers the Connecticut workers' compensation system according to the provisions of the Workers' Compensation Act including determining benefits for work-related disabilities and injuries. The State Treasurer assesses private insurance companies and employers to cover the Commission's annual costs. The assessment is built around the proportion of the preceding year's expenses that the state bore on behalf of each self-insured employer or private insurance carrier.

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