

## State Treasurer OTT14000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
<b>POSITION SUMMARY</b>						
Permanent Full-Time	53	53	53	53	53	0
Permanent Full-Time - BF	3	3	3	3	3	0
Permanent Full-Time -	34	34	34	34	34	0
Permanent Full-Time - OF	62	62	62	62	62	0
Permanent Full-Time - OF	29	29	29	29	29	0
Permanent Full-Time - OF	7	7	7	7	7	0
<b>BUDGET SUMMARY</b>						
Personal Services	3,607,677	4,302,516	4,471,817	4,471,817	4,471,817	0
Other Expenses	282,836	338,388	338,388	338,388	338,388	0
Equipment	100	100	100	100	100	0
<b>Other Current Expenses</b>						
Refunds of Escheated Property	25,681,204	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>29,571,817</b>	<b>4,641,004</b>	<b>4,810,305</b>	<b>4,810,305</b>	<b>4,810,305</b>	<b>0</b>
<b>Additional Funds Available</b>						
Bond Fund	372,996	384,186	395,711	395,711	395,711	0
Unclaimed Property Fund	8,055,042	9,540,144	9,326,099	9,326,099	9,326,099	0
Second Injury Fund	8,354,882	9,099,861	8,907,855	8,907,855	8,907,855	0
Investment Trust Fund	65,902,601	68,193,929	69,914,548	69,914,548	69,914,548	0
Private Contributions	49,982,361	28,084,470	27,598,143	27,598,143	27,598,143	0
<b>Agency Grand Total</b>	<b>162,239,699</b>	<b>119,943,594</b>	<b>120,952,661</b>	<b>120,952,661</b>	<b>120,952,661</b>	<b>0</b>
<b>Summary of Revenue and Position</b>						
	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>FY 09 Original Appropriation</b>	53	4,810,305	53	4,810,305	0	0
<b>Total</b>	53	4,810,305	53	4,810,305	0	0

## Debt Service - State Treasurer OTT14100

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Debt Service	1,382,145,052	1,293,087,052	1,421,390,258	1,408,390,258	1,393,390,258	-15,000,000
UConn 2000 - Debt Service	90,694,107	99,411,999	114,018,431	114,018,431	114,018,431	0
CHEFA Day Care Security	4,153,780	6,500,000	8,500,000	8,500,000	8,500,000	0
<b>Agency Total - General Fund</b>	<b>1,476,992,939</b>	<b>1,398,999,051</b>	<b>1,543,908,689</b>	<b>1,530,908,689</b>	<b>1,515,908,689</b>	<b>-15,000,000</b>
Debt Service	416,271,038	436,194,065	449,526,814	435,406,030	435,406,030	0
<b>Agency Total - Special Transportation Fund</b>	<b>416,271,038</b>	<b>436,194,065</b>	<b>449,526,814</b>	<b>435,406,030</b>	<b>435,406,030</b>	<b>0</b>
Debt Service	135,031	100,446	122,067	122,067	122,067	0
<b>Agency Total - Regional Market Operation Fund</b>	<b>135,031</b>	<b>100,446</b>	<b>122,067</b>	<b>122,067</b>	<b>122,067</b>	<b>0</b>
<b>Agency Total - Appropriated Funds</b>	<b>1,893,399,008</b>	<b>1,835,293,562</b>	<b>1,993,557,570</b>	<b>1,966,436,786</b>	<b>1,951,436,786</b>	<b>-15,000,000</b>
<b>Additional Funds Available</b>						
Carry Forward - Additional FY 07 Appropriations	0	85,000,000	3,000,000	3,000,000	3,000,000	0
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	36,000,000	0	0	0	0
Carry Forward - FY 08 Lapse to Reduce FY 09 Requirements	0	0	0	13,000,000	13,000,000	0
<b>Agency Grand Total</b>	<b>1,893,399,008</b>	<b>1,956,293,562</b>	<b>1,996,557,570</b>	<b>1,982,436,786</b>	<b>1,967,436,786</b>	<b>-15,000,000</b>

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>FY 09 Original Appropriation</b>	<b>0</b>	<b>1,543,908,689</b>	<b>0</b>	<b>1,543,908,689</b>	<b>0</b>	<b>0</b>
<b>FY 09 Original Appropriation - TF</b>	<b>0</b>	<b>449,526,814</b>	<b>0</b>	<b>449,526,814</b>	<b>0</b>	<b>0</b>
<b>FY 09 Original Appropriation - RF</b>	<b>0</b>	<b>122,067</b>	<b>0</b>	<b>122,067</b>	<b>0</b>	<b>0</b>

### Carryforward FY 08 Lapse to Reduce FY 09 Requirement

The Secretary of OPM's letter to the State Comptroller dated January 22, 2008 identifies an anticipated lapse of \$13 million for this account. OFA's FY 08 General Fund lapse estimate as of January 31, 2008 is \$25 million.

**(Governor)** Reduce General Fund debt service requirements by carrying forward FY 08 lapse.

**-(Committee)** Same as Governor

Debt Service	0	-13,000,000	0	-13,000,000	0	0
Total - General Fund	0	-13,000,000	0	-13,000,000	0	0
Debt Service	0	13,000,000	0	13,000,000	0	0
Total - Carry Forward - FY 08 Lapse to Reduce FY 09 Requirements	0	13,000,000	0	13,000,000	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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**Reduce Debt Service to Reflect Revised Issuance Assumptions**

The FY 09 Special Transportation Fund debt service appropriation contains assumptions regarding interest rate and the issuance schedule for tax exempt Special Tax Obligation (STO) bonds. **(Governor)** Reduce Special Transportation Fund debt service requirements to reflect changes in interest rate assumptions and the cancellation of a scheduled issuance of STO bonds.

-(Committee) Same as Governor

Debt Service	0	-14,120,784	0	-14,120,784	0	0
Total - Special Transportation Fund	0	-14,120,784	0	-14,120,784	0	0

**Reduce Debt Service Further to Reflect Anticipated Savings due to Bond Refundings, Premiums and Differences between Issuance Assumptions and Actual Issuance**

Between FY 02 and FY 06, the General Fund debt service account has lapsed between \$27.9 million and \$52 million in each year. PA 07-1 (JSS) (the 2007 budget act) reduced the FY 09 General Fund debt service budget by \$20 million in anticipation of savings from bond refundings, premiums and differences between issuance assumptions and actual issuance.

**(Committee)** Reduce debt service requirements by an additional \$15 million to reflect further anticipated savings due to bond refundings, premiums and differences between issuance assumptions and actual issuance.

Debt Service	0	0	0	-15,000,000	0	-15,000,000
Total - General Fund	0	0	0	-15,000,000	0	-15,000,000

<b>Total</b>	<b>0</b>	<b>1,530,908,689</b>	<b>0</b>	<b>1,515,908,689</b>	<b>0</b>	<b>-15,000,000</b>
<b>Total- TF</b>	<b>0</b>	<b>435,406,030</b>	<b>0</b>	<b>435,406,030</b>	<b>0</b>	<b>0</b>
<b>Total- RF</b>	<b>0</b>	<b>122,067</b>	<b>0</b>	<b>122,067</b>	<b>0</b>	<b>0</b>
<b>Total - OF</b>	<b>0</b>	<b>13,000,000</b>	<b>0</b>	<b>13,000,000</b>	<b>0</b>	<b>0</b>

## State Comptroller OSC15000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
<b>POSITION SUMMARY</b>						
Permanent Full-Time	259	267	268	292	294	2
<b>BUDGET SUMMARY</b>						
Personal Services	18,271,012	19,617,998	20,415,618	22,368,517	22,443,517	75,000
Other Expenses	5,037,858	5,952,156	6,008,110	6,031,110	6,031,110	0
Equipment	0	100	100	100	100	0
<b>Other Current Expenses</b>						
Core Financial Systems	61,723	0	0	0	0	0
Death Benefits for State Employees	4,250	0	0	0	0	0
CT Healthcare Partnership Administration	0	0	0	0	500,000	500,000
State Administered 401(K) Plan for Small Business	0	0	0	0	500,000	500,000
<b>Other Than Payments to Local Governments</b>						
Governmental Accounting Standards Board	19,570	19,570	19,570	19,570	19,570	0
<b>Agency Total - General Fund</b>	<b>23,394,413</b>	<b>25,589,824</b>	<b>26,443,398</b>	<b>28,419,297</b>	<b>29,494,297</b>	<b>1,075,000</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	1,550,000	1,886,500	336,500
<b>Agency Grand Total</b>	<b>23,394,413</b>	<b>25,589,824</b>	<b>26,443,398</b>	<b>29,969,297</b>	<b>31,380,797</b>	<b>1,411,500</b>

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>FY 09 Original Appropriation</b>	<b>268</b>	<b>26,443,398</b>	<b>268</b>	<b>26,443,398</b>	<b>0</b>	<b>0</b>

**Provide Funding For EPM Database Manager**

The Enterprise Performance Management (EPM) feature in Core-CT is an ad-hoc reporting module to enable central and line agencies to effectively access and analyze the detailed data now available. The Core-CT assessment conducted by the Gartner Group recommended enhancing EPM.

**(Governor)** Funding in the amount of \$55,835 is provided for one new EPM database manager position. The position, recommended by the Gartner Group report, is needed to maximize the reporting capabilities within Core-CT.

**-(Committee)** Same as Governor

Personal Services	1	55,385	1	55,385	0	0
Total - General Fund	1	55,385	1	55,385	0	0

**Reallocate Core-CT positions**

The Core-CT project replaced the state's collection of core systems (payroll, personnel, accounting) and associated agency level and agency specific systems. The responsibility for the project was divided between several agencies: Office of Policy and Management (OPM), Office of the State Comptroller (OSC), Department of Information Technology (DOIT) and the Department of Administrative Services (DAS).

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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**(Governor)** Positions and funding associated with Core-CT are reallocated amongst the involved agencies. DOIT transfers 25 Core-CT positions and associated funding to the OSC. The OSC transfers 2 Core-CT positions and associated funding to the DAS. The net impact to the OSC is 23 reallocated positions and the associated funding to consolidate Core-CT positions in the OSC.

**(Committee)** Positions and funding associated with Core-CT are reallocated amongst the involved agencies. DOIT transfers 25 Core-CT positions and associated funding to the OSC. The OSC transfers 2 Core-CT positions and associated funding to the DAS. The net impact to the OSC is 23 reallocated positions and the associated funding to consolidate Core-CT positions in the OSC. Funding in the amount of \$75,000 for overtime associated with these positions is also transferred from DOIT.

Personal Services	23	1,897,514	23	1,972,514	0	75,000
Other Expenses	0	23,000	0	23,000	0	0
Total - General Fund	23	1,920,514	23	1,995,514	0	75,000

**Carry Forward Funds for Enterprise Performance Management Business Analytical Reporting**

**(Governor)** It is recommended that up to \$1,550,000 of the funds appropriated to OPM in section 1 of Public Act 07-1 of the June special session, for P.I.L.O.T. - New Manufacturing Machinery and Equipment, shall not lapse on June 30, 2008, and such funds shall be transferred to the State Comptroller to be available during the fiscal year ending June 30, 2009, for consultants, software and training associated with an Enterprise Performance Management Business Analytical Reporting system.

**-(Committee)** Same as Governor

Enterprise Performance Management Reporting	0	1,550,000	0	1,550,000	0	0
Total - Carry Forward Funding	0	1,550,000	0	1,550,000	0	0

**Carry Forward Funds for Personal Services**

**(Committee)** It is recommended that up to \$336,500 of the funds appropriated to the agency for personal services in FY 08, shall not lapse on June 30, 2008 and such funds shall be carried forward for expenditure in personal services in FY 09.

Personal Services	0	0	0	336,500	0	336,500
Total - Carry Forward Funding	0	0	0	336,500	0	336,500

**Municipal Health Insurance Administration**

**(Committee)** Funding is provided for the administration of the CT Healthcare Partnership.

CT Healthcare Partnership Administration	0	0	2	500,000	2	500,000
Total - General Fund	0	0	2	500,000	2	500,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>Retirement Plan Administration for Small Business Owners (401K)</b>						
SB 652 "An Act Concerning Small Business Retirement Plans" allows the Comptroller to establish a 401 (K) plan for small employers and individuals. In administering such a plan the Comptroller will seek to minimize administrative fees for the participants. The Comptroller's office currently administers several retirement-savings plans for state employees.						
<b>(Committee)</b> Funding is provided for expenses incurred to initiate a state administered retirement-savings plan for small employers and individuals. The Comptroller is anticipated to contract with a third-party administrator to manage the plans. The enabling legislation allows the Comptroller to recover expenses incurred to initiate, operate and administer the program. Therefore, it is anticipated that the funds appropriated will recover and repaid to the General Fund over the first few years of the program						
State Administered 401(K) Plan for Small Business	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
<b>Total</b>	<b>292</b>	<b>28,419,297</b>	<b>294</b>	<b>29,494,297</b>	<b>2</b>	<b>1,075,000</b>
<b>Total - OF</b>	<b>0</b>	<b>1,550,000</b>	<b>0</b>	<b>1,886,500</b>	<b>0</b>	<b>336,500</b>

## State Comptroller - Miscellaneous OSC15100

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
<b>BUDGET SUMMARY</b>						
<b>Other Than Payments to Local Governments</b>						
Maintenance of County Base Fire Radio Network	21,850	25,176	25,176	25,176	25,176	0
Maintenance of State-Wide Fire Radio Network	14,570	16,756	16,756	16,756	16,756	0
Equal Grants to Thirty-Four Non-Profit General Hospitals	31	31	31	31	31	0
Police Association of Connecticut	113,548	190,000	190,000	190,000	190,000	0
Connecticut State Firefighter's Association	77,710	194,711	194,711	194,711	194,711	0
Interstate Environmental Commission	84,956	96,880	102,700	102,700	102,700	0
<b>Grant Payments to Local Governments</b>						
Reimbursement to Towns for Loss of Taxes on State Property	78,371,215	73,019,215	73,019,215	73,019,215	78,019,215	5,000,000
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	120,731,737	115,431,737	115,431,737	115,431,737	121,616,967	6,185,230
<b>Agency Total - General Fund</b>	<b>199,415,617</b>	<b>188,974,506</b>	<b>188,980,326</b>	<b>188,980,326</b>	<b>200,165,556</b>	<b>11,185,230</b>
Grants To Towns	91,050,000	86,250,000	86,250,000	86,250,000	87,690,262	1,440,262
<b>Agency Total - Mashantucket Pequot and Mohegan Fund</b>	<b>91,050,000</b>	<b>86,250,000</b>	<b>86,250,000</b>	<b>86,250,000</b>	<b>87,690,262</b>	<b>1,440,262</b>
<b>Agency Total - Appropriated Funds</b>	<b>290,465,617</b>	<b>275,224,506</b>	<b>275,230,326</b>	<b>275,230,326</b>	<b>287,855,818</b>	<b>12,625,492</b>
<b>Additional Funds Available</b>						
Carry Forward - Additional FY 07 Appropriations	0	20,746,967	20,746,967	20,746,967	20,746,967	0
<b>Agency Grand Total</b>	<b>290,465,617</b>	<b>295,971,473</b>	<b>295,977,293</b>	<b>295,977,293</b>	<b>308,602,785</b>	<b>12,625,492</b>

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>FY 09 Original Appropriation</b>	<b>0</b>	<b>188,980,326</b>	<b>0</b>	<b>188,980,326</b>	<b>0</b>	<b>0</b>
<b>FY 09 Original Appropriation - MF</b>	<b>0</b>	<b>86,250,000</b>	<b>0</b>	<b>86,250,000</b>	<b>0</b>	<b>0</b>

**State Owned PILOT**

Reimbursement to Towns for Loss of Taxes on State Property	0	0	0	5,000,000	0	5,000,000
Total - General Fund	0	0	0	5,000,000	0	5,000,000

**Private College & Hospital PILOT**

Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	0	0	6,185,230	0	6,185,230
Total - General Fund	0	0	0	6,185,230	0	6,185,230

**Mashantucket Pequot & Mohegan Grants to Towns**

Grants To Towns	0	0	0	1,440,262	0	1,440,262
Total - Mashantucket Pequot and Mohegan Fund	0	0	0	1,440,262	0	1,440,262

<b>Total</b>	<b>0</b>	<b>188,980,326</b>	<b>0</b>	<b>200,165,556</b>	<b>0</b>	<b>11,185,230</b>
<b>Total- MF</b>	<b>0</b>	<b>86,250,000</b>	<b>0</b>	<b>87,690,262</b>	<b>0</b>	<b>1,440,262</b>

## State Comptroller - Fringe Benefits OSC15200

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Unemployment Compensation	4,184,460	4,462,358	4,667,627	4,667,627	4,667,627	0
State Employees Retirement Contributions	477,219,351	481,808,264	504,424,039	504,424,039	504,424,039	0
Higher Education Alternative Retirement System	20,038,958	27,779,377	31,516,000	27,516,000	27,516,000	0
Pensions and Retirements - Other Statutory	1,700,445	1,781,000	1,884,000	1,884,000	1,884,000	0
Judges and Compensation Commissioners Retirement	12,375,172	13,433,610	14,172,454	14,172,454	14,172,454	0
Insurance - Group Life	5,812,210	6,667,062	6,787,064	6,787,064	6,787,064	0
Employers Social Security Tax	206,136,092	218,965,640	232,188,340	233,397,364	233,949,364	552,000
State Employees Health Service Cost	427,125,983	444,484,884	500,009,884	495,208,059	496,621,059	1,413,000
Retired State Employees Health Service Cost	415,389,419	442,930,000	484,235,000	439,894,777	439,894,777	0
Tuition Reimbursement - Training and Travel	3,036,632	2,312,500	2,002,500	1,927,500	1,927,500	0
<b>Agency Total - General Fund</b>	<b>1,573,018,722</b>	<b>1,644,624,695</b>	<b>1,781,886,908</b>	<b>1,729,878,884</b>	<b>1,731,843,884</b>	<b>1,965,000</b>
Unemployment Compensation	138,191	230,000	242,000	242,000	242,000	0
State Employees Retirement Contributions	63,819,000	67,058,000	71,426,000	71,426,000	71,426,000	0
Insurance - Group Life	198,807	277,794	282,794	282,794	282,794	0
Employers Social Security Tax	13,941,802	17,795,000	19,960,600	20,117,000	20,073,000	-44,000
State Employees Health Service Cost	31,322,115	35,872,600	38,404,600	36,794,400	36,758,400	-36,000
<b>Agency Total - Special Transportation Fund</b>	<b>109,419,915</b>	<b>121,233,394</b>	<b>130,315,994</b>	<b>128,862,194</b>	<b>128,782,194</b>	<b>-80,000</b>
<b>Agency Total - Appropriated Funds</b>	<b>1,682,438,637</b>	<b>1,765,858,089</b>	<b>1,912,202,902</b>	<b>1,858,741,078</b>	<b>1,860,626,078</b>	<b>1,885,000</b>
<b>Additional Funds Available</b>						
Carry Forward - Additional FY 07 Appropriations	0	10,000,000	4,000,000	4,000,000	4,000,000	0
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	20,000,000	0	0	0	0
Carryforward of FY 07 Surplus	0	0	0	10,000,000	10,000,000	0
<b>Agency Grand Total</b>	<b>1,682,438,637</b>	<b>1,795,858,089</b>	<b>1,916,202,902</b>	<b>1,872,741,078</b>	<b>1,874,626,078</b>	<b>1,885,000</b>

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>FY 09 Original Appropriation</b>	0	1,781,886,908	0	1,781,886,908	0	0
<b>FY 09 Original Appropriation - TF</b>	0	130,315,994	0	130,315,994	0	0

### Re-estimate Funding Requirement of State Health Service Cost Accounts

Health insurance benefits (medical, dental and pharmacy) for state employees and retirees are administered by the Retirement and Benefits Division of the Office of the State Comptroller. Health insurance benefits are collectively bargaining between the State and the State Employee Bargaining Agent Coalition (SEBAC).

**(Governor)** Based upon negotiations with medical, dental and pharmacy insurance carriers providing health care services for state employees and retirees, funding is removed to reflect the substantial savings that are anticipated with respect to the FY 09 budgeted amounts. Additionally, these savings are projected to continue when the FY 2010-11 biennial budget takes effect. The current health insurance contracts expire June 30, 2008.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
-(Committee)Same as Governor						
State Employees Health Service Cost	0	-8,727,625	0	-8,727,625	0	0
Retired State Employees Health Service Cost	0	-44,340,223	0	-44,340,223	0	0
Total - General Fund	0	-53,067,848	0	-53,067,848	0	0
State Employees Health Service Cost	0	-2,150,000	0	-2,150,000	0	0
Total - Special Transportation Fund	0	-2,150,000	0	-2,150,000	0	0

**Increase Fringe Benefit Funding for Positions Added for New Initiatives**

Fringe benefits for state employees are budgeted centrally in the fringe benefit accounts administered by the State Comptroller. When new positions are added to agency budgets, increased funding must be provided in the health service cost and employer social security accounts.

**(Governor)** Funding is provided in the employer social security and state employee health service cost accounts to reflect an additional 177 positions.

-(Committee)Same as Governor

Employers Social Security Tax	0	690,624	0	690,624	0	0
State Employees Health Service Cost	0	1,738,400	0	1,738,400	0	0
Total - General Fund	0	2,429,024	0	2,429,024	0	0
Employers Social Security Tax	0	156,400	0	156,400	0	0
State Employees Health Service Cost	0	539,800	0	539,800	0	0
Total - Special Transportation Fund	0	696,200	0	696,200	0	0

**Increase Fringe Benefit Funding for Positions Added as Technical Adjustments**

Fringe benefits for state employees are budgeted centrally in the fringe benefit accounts administered by the State Comptroller. When new positions are added to agency budgets, increased funding must be provided in the health service cost and employer social security accounts.

**(Governor)** Funding is provided in the employer social security and state employee health service cost accounts to reflect an additional 213 positions.

-(Committee)Same as Governor

Employers Social Security Tax	0	518,400	0	518,400	0	0
State Employees Health Service Cost	0	2,187,400	0	2,187,400	0	0
Total - General Fund	0	2,705,800	0	2,705,800	0	0

**Transfer Funding For Quality of Work Life**

The Quality of Work Life Account was established to support the labor-management initiative in the collective bargaining agreement between the state and the New England Health Care Employee Union, District 1199.

**(Governor)** Transfer \$75,000 from the Comptroller's fringe benefit account, Tuition Reimbursement - Training and Travel, to the Department of Administrative Services' (DAS) Quality of Work Life account. This is a technical adjustment to place funding in the appropriate account.

-(Committee)Same as Governor

Tuition Reimbursement - Training and Travel	0	-75,000	0	-75,000	0	0
Total - General Fund	0	-75,000	0	-75,000	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>Re-estimate Funding Requirement of Higher Education Alternate Retirement Fund</b>						
The Higher Education Alternative Retirement Fund is the defined contribution plan offered to the state's higher education employees.						
<b>(Governor)</b> Funding of \$4 million is removed to reflect a re-estimate of the account requirement for FY 09 based upon the FY 08 trend.						
-(Committee) Same as Governor						
Higher Education Alternative Retirement System	0	-4,000,000	0	-4,000,000	0	0
Total - General Fund	0	-4,000,000	0	-4,000,000	0	0
<b>Carry Forward Funds for Other Post Employment Benefits</b>						
<b>(Governor)</b> It is recommended that the unexpended balance (\$10 million) of funds appropriated to the State Comptroller – Fringe Benefits in subsection (a) of section 21 of public act 07-1 of the June special session and carried forward by subsection (b) of said section, for Other Post Employment Benefits, shall not lapse on June 30, 2008, and such funds shall continue to be available during the fiscal year ending June 30, 2009, for such purpose.						
-(Committee) Same as Governor						
Total - Carryforward of FY 07 Surplus	0	10,000,000	0	10,000,000	0	0
	0	10,000,000	0	10,000,000	0	0
<b>UCONN Health Center Fringes</b>						
<b>(Committee)</b>						
<b>Increase Fringe Benefit Funding to Reflect Net Position Adjustment</b>						
<b>(Committee)</b> Funding is provided in the employer social security account and the health service cost account to reflect the net adjustment in positions.						
Employers Social Security Tax	0	0	0	552,000	0	552,000
State Employees Health Service Cost	0	0	0	1,413,000	0	1,413,000
Total - General Fund	0	0	0	1,965,000	0	1,965,000
State Employees Health Service Cost	0	0	0	-36,000	0	-36,000
Employers Social Security Tax	0	0	0	-44,000	0	-44,000
Total - Special Transportation Fund	0	0	0	-80,000	0	-80,000
<b>Total</b>	<b>0</b>	<b>1,729,878,884</b>	<b>0</b>	<b>1,731,843,884</b>	<b>0</b>	<b>1,965,000</b>
<b>Total- TF</b>	<b>0</b>	<b>128,862,194</b>	<b>0</b>	<b>128,782,194</b>	<b>0</b>	<b>-80,000</b>
<b>Total - OF</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>

## Department of Revenue Services DRS16000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
<b>POSITION SUMMARY</b>						
Permanent Full-Time	731	768	768	768	768	0
<b>BUDGET SUMMARY</b>						
Personal Services	53,990,780	58,713,872	59,503,371	59,103,371	59,103,371	0
Other Expenses	10,351,565	10,825,454	10,821,216	10,821,216	10,821,216	0
Equipment	0	100	100	100	100	0
<b>Other Current Expenses</b>						
Collection and Litigation Contingency Fund	8,873	425,767	425,767	425,767	425,767	0
<b>Agency Total - General Fund</b>	<b>64,351,218</b>	<b>69,965,193</b>	<b>70,750,454</b>	<b>70,350,454</b>	<b>70,350,454</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	69,527	0	0	0	0	0
<b>Agency Grand Total</b>	<b>64,420,745</b>	<b>69,965,193</b>	<b>70,750,454</b>	<b>70,350,454</b>	<b>70,350,454</b>	<b>0</b>

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>FY 09 Original Appropriation</b>	<b>768</b>	<b>70,750,454</b>	<b>768</b>	<b>70,750,454</b>	<b>0</b>	<b>0</b>

**Reduce Personal Services to Reflect  
Efficiencies Resulting from Automation**

**(Governor)** A reduction in Personal Services of \$400,000 is provided to reflect efficiencies resulting from automation.

**-(Committee)** Same as Governor

Personal Services	0	-400,000	0	-400,000	0	0
Total - General Fund	0	-400,000	0	-400,000	0	0

**Fund FY 08 Deficiencies**

The Governor's Deficiency Bill reduces \$24,585,000 from various FY 08 appropriations, increases appropriations by a corresponding amount and transfers \$9,602,378 to cover deficiency needs totaling \$34,187,378 in the following state agencies: Department of Correction (\$17,000,000); University of Connecticut Health Center (\$10,900,000); Department of Mental Health and Addiction Services (\$6,162,378); and Office of the Chief Medical Examiner (\$125,000).

**(Governor)** The agency's Personal Services account is reduced by \$516,978 in FY 08 to provide funds to cover deficiencies in other agencies.

**-(Committee)** Same as Governor

**Provide Funding for Administrative Costs to  
Modify Business Entity Tax**

**(Governor)**

<b>Total</b>	<b>768</b>	<b>70,350,454</b>	<b>768</b>	<b>70,350,454</b>	<b>0</b>	<b>0</b>
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## Division of Special Revenue DSR18000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
<b>POSITION SUMMARY</b>						
Permanent Full-Time	119	119	119	119	119	0
Permanent Full-Time - OF	29	29	29	29	29	0
<b>BUDGET SUMMARY</b>						
Personal Services	5,326,446	5,953,694	6,123,939	6,123,939	6,123,939	0
Other Expenses	1,147,341	1,183,128	1,532,217	1,531,417	1,531,417	0
Equipment	0	100	100	100	100	0
<b>Agency Total - General Fund</b>	<b>6,473,787</b>	<b>7,136,922</b>	<b>7,656,256</b>	<b>7,655,456</b>	<b>7,655,456</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	350,000	0	0	0	0
Carryforward of Previously Authorized Carryforwards	0	0	0	350,000	350,000	0
Private Contributions	3,121,552	3,541,472	3,541,472	3,541,472	3,541,472	0
<b>Agency Grand Total</b>	<b>9,595,339</b>	<b>11,028,394</b>	<b>11,197,728</b>	<b>11,546,928</b>	<b>11,546,928</b>	<b>0</b>

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>FY 09 Original Appropriation</b>	<b>119</b>	<b>7,656,256</b>	<b>119</b>	<b>7,656,256</b>	<b>0</b>	<b>0</b>

**Reallocate Other Expenses Funding to the Gambling Policy Board**

**(Governor)** Funding of \$800 is reallocated in FY 09 from the Division of Special Revenue to the Gaming Policy Board.

**-(Committee)** Same as Governor

Other Expenses	0	-800	0	-800	0	0
Total - General Fund	0	-800	0	-800	0	0

**Carryforward FY 08 Funds for Study of Legalized Gambling**

**(Governor)** Section 7 of the governor's budget bill (HB 5021) carries forward \$350,000, in Other Expenses, to FY 09 for the completion of a study on legalized gambling.

**-(Committee)** Same as Governor

Other Expenses	0	350,000	0	350,000	0	0
Total - Carryforward of Previously Authorized Carryforwards	0	350,000	0	350,000	0	0
<b>Total</b>	<b>119</b>	<b>7,655,456</b>	<b>119</b>	<b>7,655,456</b>	<b>0</b>	<b>0</b>
<b>Total - OF</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>

## Gaming Policy Board GPB19700

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
<b>BUDGET SUMMARY</b>						
Other Expenses	1,718	2,903	2,903	3,703	3,703	0
<b>Agency Total - General Fund</b>	<b>1,718</b>	<b>2,903</b>	<b>2,903</b>	<b>3,703</b>	<b>3,703</b>	<b>0</b>

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>FY 09 Original Appropriation</b>	<b>0</b>	<b>2,903</b>	<b>0</b>	<b>2,903</b>	<b>0</b>	<b>0</b>

**Reallocate Other Expenses Funding to the Gaming Policy Board (Governor)** Funding of \$800 is reallocated in FY 09 from the Division of Special Revenue to the Gaming Policy Board.

**-(Committee)** Same as Governor

Other Expenses	0	800	0	800	0	0
Total - General Fund	0	800	0	800	0	0
<b>Total</b>	<b>0</b>	<b>3,703</b>	<b>0</b>	<b>3,703</b>	<b>0</b>	<b>0</b>

## Office of Policy and Management OPM20000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
<b>POSITION SUMMARY</b>						
Permanent Full-Time	164	174	174	173	173	0
<b>BUDGET SUMMARY</b>						
Personal Services	13,240,059	15,949,132	16,406,474	16,631,114	16,406,474	-224,640
Other Expenses	2,103,316	3,930,808	3,838,273	5,938,273	3,838,273	-2,100,000
Equipment	18,100	100	100	100	100	0
<b>Other Current Expenses</b>						
Energy Contingency	0	0	0	10,000,000	0	-10,000,000
Litigation Settlement Costs	1,785,556	0	0	0	0	0
Automated Budget System and Data Base Link Leadership, Education, Athletics in Partnership (LEAP)	62,356	63,610	63,610	63,610	63,610	0
Cash Management Improvement Act	0	100	100	100	100	0
Justice Assistance Grants	2,359,414	2,993,017	2,963,182	2,963,182	2,963,182	0
Neighborhood Youth Centers	1,583,066	1,225,200	1,250,930	1,250,930	1,500,930	250,000
Licensing and Permitting Fees	74,229	0	0	0	0	0
Plans of Conservation and Development	88,752	0	0	0	0	0
Contingency Needs	5,937,837	0	0	0	0	0
We the CT Project for the Constitution	100,000	0	0	0	0	0
Land Use Education	100,000	150,000	150,000	150,000	150,000	0
Office of Property Rights Ombudsman	2,040	205,224	214,667	214,667	214,667	0
Office of Business Advocate	93,620	573,510	599,271	0	0	0
Urban Youth Violence Prevention	0	1,000,000	1,000,000	1,500,000	1,500,000	0
Connecticut Impaired Driving Records Information System	0	1,000,000	1,000,000	1,000,000	1,000,000	0
Criminal Justice Information System Enhancement	0	0	0	0	2,224,640	2,224,640
Energy Security	0	0	0	0	450,000	450,000
Juvenile Review Board Planning	0	0	0	0	100,000	100,000
Prison Re-entry Planning	0	0	0	0	100,000	100,000
<b>Other Than Payments to Local Governments</b>						
Tax Relief for Elderly Renters	17,063,699	18,486,170	18,622,979	19,822,979	19,822,979	0
Private Providers	0	3,282,073	39,000,000	3,282,073	14,150,000	10,867,927
Regional Planning Agencies	640,000	1,000,000	1,000,000	1,000,000	1,000,000	0
HEARTH Program	5,750	0	0	0	0	0
Regional Performance Incentive Program	0	0	0	5,000,000	5,000,000	0
<b>Grant Payments to Local Governments</b>						
Reimbursement Property Tax - Disability Exemption	396,019	576,142	576,142	476,142	476,142	0
Distressed Municipalities	7,046,907	7,800,000	7,800,000	7,310,160	7,310,160	0
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899	0
Property Tax Relief Elderly Freeze Program	1,006,304	1,000,000	900,000	900,000	900,000	0
Property Tax Relief for Veterans	2,970,099	2,970,099	2,970,099	2,970,099	2,970,099	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	50,243,714	74,880,000	104,930,000	80,000,000	80,000,000	0
Capital City Economic Development	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000	0
Property Tax Relief	32,999,999	0	0	0	0	0
Property Tax Exemption for Hybrid Vehicles	0	500,000	900,000	0	0	0
Community Policing	0	0	0	0	1,000,000	1,000,000
Municipal Efficiency Studies	0	0	0	500,000	0	-500,000
Urban Grants for Lower Priority Policing Calls	0	0	0	0	1,000,000	1,000,000
<b>Agency Total - General Fund</b>	<b>169,176,735</b>	<b>166,841,084</b>	<b>233,441,726</b>	<b>190,229,328</b>	<b>193,297,255</b>	<b>3,367,927</b>
<b>Additional Funds Available</b>						
Federal Contributions	21,758,917	15,969,001	11,722,265	11,722,265	11,722,265	0
Carry Forward Funding	0	2,631,000	0	9,985,000	2,200,000	-7,785,000
Carry Forward - Additional FY 07 Appropriations	0	21,250,000	6,000,000	6,000,000	6,000,000	0
Private Contributions	4,234,591	1,741,317	1,379,649	1,379,649	1,379,649	0
<b>Agency Grand Total</b>	<b>195,170,243</b>	<b>208,432,402</b>	<b>252,543,640</b>	<b>219,316,242</b>	<b>214,599,169</b>	<b>-4,417,073</b>

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>FY 09 Original Appropriation</b>	174	233,441,726	174	233,441,726	0	0

**Fund/Annualize FY 08 Deficiencies and Transfer FY 08 PILOT MME Carryforward Funds to the State Comptroller**

The Governor's Deficiency Bill reduces \$24,585,000 from various FY 08 appropriations, increases appropriations by a corresponding amount and transfers \$9,602,378 to cover deficiency needs totaling \$34,187,378 in the following state agencies: Department of Correction (\$17 million); University of Connecticut Health Center (\$10,900,000); Department of Mental Health and Addiction Services (\$6,162,378); and Office of the Chief Medical Examiner (\$125,000).

**(Governor)** A FY 08 lapse of \$21,400,444 is anticipated in PILOT Manufacturing Machinery and Equipment (MME) due to lower than anticipated claims on the account. PA 08-1 (JSS) directed \$17,056,577 of the anticipated PILOT MME lapse to implement provisions of the bill, reducing the anticipated lapse to \$4,343,867. However, Section 6 of the Governor's Deficiency Bill repeals Section 43 of PA 08-1(JSS), and Section 1 reduces FY 08 appropriations for PILOT MME by \$12,425,000. Furthermore, Section 8(h) of the Governor's Budget bill carries forward up to \$1,550,000 of FY 08 PILOT MME into FY 09 and transfers it the Comptroller for consultants, software and training associated with an Enterprise Performance Management Business Analytical Reporting System. Thus, the anticipated FY 08 lapse from PILOT MME is \$7,425,444.

**-(Committee)** Same as Governor

**Implement PA 08-1 of the January Special Session, AAC Criminal Justice Reform**

PA 08-1 of the January Special Session provides FY 09 funding, in the total amount of \$17,065,577, to state agencies in order to implement various provisions of the bill.

**(Governor)** The Governor's budget eliminates the carry forward and transfer of funds from the PILOT – New Manufacturing and Equipment line item within the Office of Policy and Management to state agencies in order to carry out the provisions of PA 08-1. Instead, the Governor's budget appropriates funds directly to the state agencies involved.

Funding, in the amount of \$224,640, is provided to hire personnel, including an Executive Director, to help the Criminal Justice Information System Governing Board oversee development of an enhanced information technology system for criminal justice. In addition, funding, in the amount of \$2,000,000, is provided to begin development.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>(Committee)</b> Funding for this initiative is consolidated and an additional position is provided to assist the Executive Director.						
Personal Services	1	224,640	0	0	-1	-224,640
Other Expenses	0	2,000,000	0	0	0	-2,000,000
Criminal Justice Information System Enhancement	0	0	2	2,224,640	2	2,224,640
Total - General Fund	1	2,224,640	2	2,224,640	1	0

**Reduce FY 09 PILOT MME for Lower than Anticipated Costs**

The PILOT Manufacturing Machinery and Equipment (MME) reimburses towns for 80% of the revenue loss from the five-year property tax exemption for new and newly acquired MME. The full 80% PILOT applies to MME acquired in the October 1, 2000 through October 1, 2009 assessment years. In addition to the 80% PILOT MME that is exempt under the existing program, the state provides a second payment to towns for the revenue they lose from the phased-in exemptions for older MME not covered by the existing program. The percentage exemptions for older MME increase during the phase-in by 20% per year. As they do, the state payment for those exemptions to increase correspondingly. The owner of the older MME continues to pay any property tax not covered by the state payment during the phase-in.

In FY 08, the appropriation for PILOT Manufacturing Machinery and Equipment (MME) exceeded requirements by a total of \$22.1 million. **(Governor)** FY 09 funding is reduced by \$24.93 million to reflect lower than anticipated claims in PILOT MME.

**-(Committee)** Same as Governor

P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-24,930,000	0	-24,930,000	0	0
Total - General Fund	0	-24,930,000	0	-24,930,000	0	0

**Cost and Caseload Update for Elderly Renters Program**

This program provides a reimbursement to renters who are elderly or totally disabled, whose incomes do not exceed certain limits. Persons renting an apartment or room, or living in cooperative housing or a mobile home may be eligible for this program. Renters' rebates can be up to \$900 for married couples and \$700 for single persons. The renters' rebate amount is based on a graduated income scale and the amount of rent and utility payments (excluding telephone) made in the calendar year prior to the year in which the renter applies. The program serves an estimated 37,100 renters. In FY 08, higher than anticipated claims resulted in a FY 08 shortfall of \$750,000. Funding of \$750,000 was transferred via FAC 08-5 from the PILOT Manufacturing Machinery and Equipment account to meet this shortfall.

**(Governor)** Funding of \$1,200,000 is provided to fully fund the anticipated costs of the program for FY 09.

**-(Committee)** Same as Governor

Tax Relief for Elderly Renters	0	1,200,000	0	1,200,000	0	0
Total - General Fund	0	1,200,000	0	1,200,000	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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**Provide Energy Contingency Funds**

**(Governor)** Funding of \$10 million is provided.

**(Committee)** No funding is provided.

Energy Contingency	0	10,000,000	0	0	0	-10,000,000
Total - General Fund	0	10,000,000	0	0	0	-10,000,000

**Transfer Office of Business Advocate**

The Office of Business Advocate (OBA) was established by PA 06-83; Section 8 within the Office of Policy and Management, the office has three staff members. The OBA: 1) serves as an informational clearinghouse for various public and private programs available to assist businesses, and (2) identifies specific micro businesses, whose growth and success could benefit from state or private assistance and contact such small businesses in order to (A) identify their needs, (B) provide information about public and private programs for meeting such needs, including, but not limited to, technical assistance, job training and financial assistance, and (C) arrange for the provision of such assistance to such businesses.

**(Governor)** Transfer FY 09 funding of \$599,271 and three staff members for the Office of Business Advocate (OBA) from the Office of Policy and Management to the Department of Economic and Community Development (DECD). The physical office of the OBA is currently located at DECD, and is within the Office of Policy and Management for administrative purposes only.

**-(Committee)** Same as Governor

Office of Business Advocate	-3	-599,271	-3	-599,271	0	0
Total - General Fund	-3	-599,271	-3	-599,271	0	0

**Enhance Urban Youth Violence Prevention Grants**

Established pursuant to PA 07-4 (JSS), it is a competitive program for municipalities and nonprofit agencies that serve youth ages 12 to 18 in urban neighborhoods. Grants support: 1) mentoring; (2) tutoring and enrichment activities; (3) social and cultural activities; (4) athletic and recreational opportunities; (5) training in problem-solving, decision-making, peer counseling and conflict mediation; (6) the implementation of strategies to address imminent violence, collaborate to reduce violence on the street and improve relations between the police and the communities they serve. State funds are combined with \$500,000 in federal funds from the U. S. Department of Education to the Office of Policy and Management under the federal Safe and Drug-Free Schools and Communities Act.

**(Governor)** Funding of \$500,000 is provided for additional grants.

**-(Committee)** Same as Governor

Urban Youth Violence Prevention	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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**Provide Funds for Regional Performance Incentive Program**

PA 07-239 established the Regional Performance Incentive Program which provides grants to municipalities cooperating to make regional improvements. Funding of \$10 million was provided in FY 08 from the FY 07 anticipated surplus. Section 89 of PA 07-1 (JSS), directs \$1.4 of this amount for geographic information systems (GIS). OPM has entered into agreements with the Department of Environmental Protection (\$1.2 million) and Department of Agriculture (\$200,000) for GIS activities. In FY 08, a total of \$8.6 million is available for grants, OPM received proposals for grants totaling \$11.5, exceeding the amount of funds available.

**(Governor)** Funding of \$5 million is provided for grants pursuant to Section 10 of HB 5028. Eligible expenditures under the grant include: (1) The joint provision of any service that one or more participating municipalities of a regional council or agency currently provide but which is not provided on a regional basis; (2) the joint provision of any service that is not currently provided within the region of such council or agency or the region contiguous thereto, by such council or agency or by any participating municipalities of such council or agency; or (3) a planning study regarding the joint provision of any service on a regional basis.

-(Committee)Same as Governor

Regional Performance Incentive Program	0	5,000,000	0	5,000,000	0	0
Total - General Fund	0	5,000,000	0	5,000,000	0	0

**Reallocate Funding - FY 08 Private Provider COLA**

The 2007-2009 biennial budget included \$39 million in each of the FY 08 and FY 09 for the Office of Policy and Management's Private Providers account to reflect a 3% cost of living adjustment (COLA) in FY 08 for most private providers that contract with the Departments of Developmental Health, Mental Health and Addiction Services, Children and Families, Social Services, Public Health, and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund. Funding of \$35.7 million was distributed by OPM in FY 08 across various accounts to the above mentioned agencies to reflect the 3% COLA.

**(Governor)** Funding of \$35.7 is reallocated in FY 09 to various private provider agencies to reflect the FY 08 private provider COLA, leaving a balance of \$3,282,073.

-(Committee)Same as Governor

Private Providers	0	-35,717,927	0	-35,717,927	0	0
Total - General Fund	0	-35,717,927	0	-35,717,927	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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**Provide FY 08 Grants to Private Providers for Energy, Transportation or Other Extraordinary Costs**

**(Governor)** Section 5 of HB 5019, the Governor's Deficiency Bill permits \$3,282,073 of the FY 08 appropriation of \$39 million for private provider cost of living adjustments to be used for FY 08 grants to private providers for energy, transportation or other extraordinary costs as determined by OPM. A total of \$35.7 million has been transferred to various agencies for the FY 08 3% cost of living adjustment for private providers, leaving a balance of \$3,282,073 which is otherwise anticipated to lapse.

**(Committee)** The FY 08 funds of \$3.28 million are not provided for energy, transportation and extraordinary costs grants.

**Provide FY 09 Grants to Private Providers for Energy, Transportation or Other Costs**

**(Governor)** Section 8(e) of HB 5021, the Governor's Recommended budget permits \$3,282,073 of the original FY 09 appropriation of \$39 million for private provider cost of living adjustments to be used for FY 09 grants to private providers for energy, transportation or other costs as determined by OPM.

**(Committee)** No funds are provided for this purpose.

Private Providers	0	0	0	-3,282,073	0	-3,282,073
Total - General Fund	0	0	0	-3,282,073	0	-3,282,073

**Provide FY 09 Private Provider Cost of Living Adjustment**

**(Committee)** Total funding of \$14.15 million is provided in FY 09 for a 1% cost of living adjustment (COLA) for private providers under contract with the Departments of Developmental Services, Mental Health and Addiction Services, Children and Families, Correction, Public Health and Social Services; the Judicial Department; and the Children's Trust Fund Council. This increase is effective July 1, 2008.

Private Providers	0	0	0	14,150,000	0	14,150,000
Total - General Fund	0	0	0	14,150,000	0	14,150,000

**Prison Re-entry Planning**

**(Committee)** Funding is provided to conduct re-entry planning for prisoners returning to New Haven.

Prison Re-entry Planning	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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**Reduce FY 09 Funds to Reflect Lower than Anticipated Requirements**

In FY 08, funding exceeded requirements in the Disability Tax Exemption account and Distressed Municipalities by \$203,258, and \$941,763 respectively.

Disabled Tax Exemption

The program reimburses towns for providing a \$1,000 property tax exemption for property owners who are permanently and totally disabled. An applicant must be permanently and totally disabled and receiving Social Security disability benefits or benefits under a federal, state or local retirement program which contains disability requirements comparable to those of the Social Security Administration. There are an estimated 12,000 recipients served by this program.

Distressed Municipalities

This program provides a 5-year state reimbursement of a portion of the property tax loss towns sustain as a result of property tax exemptions granted to qualified manufacturing facilities located in designated municipalities. The Commissioner of the Department of Economic and Community Development (DECD) designates these municipalities.

Manufacturing companies may receive a tax reduction equal to 80% of the local property tax on their real estate and personal property. Service facilities may receive a tax reduction of from 40% to 80% of the local property tax, depending on the amount of investment made by the owner.

The Commissioner of the DECD must certify manufacturing companies, service facilities and the property they own as eligible for these tax reductions, which are available in certain towns only. Eligible are towns that have one of the following designations: Targeted Investment Community, Enterprise Corridor Zone, Contiguous Municipality Zone, Defense Plant Zone or Manufacturing Plant Zone.

The State of Connecticut reimburses eligible towns for up to 50% of the revenue loss due to these exemptions. Reimbursements are prorated, if necessary, to the amount of the appropriation **(Governor)** FY 09 funding is reduced to reflect lower than anticipated requirements in the Disability Exemption account by \$100,000, and the Distressed Municipalities account by \$489,840.

-(Committee)Same as Governor

Reimbursement Property Tax - Disability Exemption	0	-100,000	0	-100,000	0	0
Distressed Municipalities	0	-489,840	0	-489,840	0	0
Total - General Fund	0	-589,840	0	-589,840	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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**Eliminate Funding for the Property Tax Reimbursement for Hybrid Vehicles**

Section 19 of PA 07-242, "AAC Electricity and Fuel Efficiency" provides a local option to exempt the property taxes on certain vehicles that meet fuel efficiency standards. However, the bill does not provide authority to OPM to reimburse municipalities for the tax loss. The 2007-2009 biennial budget includes \$500,000 in FY 08 and \$900,000 in FY 09 for the OPM's Property Tax Exemption for Hybrid Vehicles account to reimburse to municipalities. It is anticipated that in FY 08 \$500,000 will lapse in this account.

**(Governor)** FY 09 funding of \$900,000 is eliminated, as there is no authority for OPM to provide reimbursements for municipalities that choose to exempt certain fuel efficient vehicles from property taxes.

**-(Committee)** Same as Governor

Property Tax Exemption for Hybrid Vehicles	0	-900,000	0	-900,000	0	0
Total - General Fund	0	-900,000	0	-900,000	0	0

**Provide Funds to Study Bradley Airport**

**(Governor)** Funding of \$100,000 is provided to study the operation and governance of the Bradley International Airport.

**(Committee)** No funding is provided for this purpose.

Other Expenses	0	100,000	0	0	0	-100,000
Total - General Fund	0	100,000	0	0	0	-100,000

**Provide Funds for Municipal Operational Efficiency Studies**

**(Governor)** Funding of \$500,000 is provided to establish a municipal operational efficiency study grant program. Section 11 of HB 5028, permits OPM to enter into an assistance agreement, jointly with a municipality or with two or more municipalities, for purposes of: (1) Conducting an efficiency study of any operation performed at the municipal level; or (2) preparing five-year health care cost containment plan. The grant provided is up to seventy-five per cent of the cost incurred by the municipality, to hire a consultant to assist in the preparation of such study or plan.

**(Committee)** No funding is provided for this purpose.

Municipal Efficiency Studies	0	500,000	0	0	0	-500,000
Total - General Fund	0	500,000	0	0	0	-500,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>Increase Authorized Positions for Office of Property Rights Ombudsman</b>						
The Office of Property Rights Ombudsman (PRO) was established by PA 06-187, and is within the Office of Policy and Management (OPM) for administrative purposes only. The PRO has its own line item within OPM's budget for all costs, including personnel and other expenses, and is authorized for one position, the ombudsman. In FY 08, a second support staff member has been hired using a position authorized to OPM.						
<b>(Governor)</b> Provides an additional authorized position in the Office of Property Rights Ombudsman (PRO), bringing the authorized position count to two. No additional funds are required as it is funded within the existing resources of the PRO. In FY 08, a second support staff member has been hired using a position authorized to OPM, this increase will allow OPM to maintain its authorized position count and increase the count authorized for the PRO.						
<b>(Committee)</b> An additional position is authorized for the Office of Property Rights Ombudsman, bringing the authorized position count to two. However, a corresponding decrease of one position is made to OPM's position count, resulting in no net increase in the authorized position count.						
Personal Services	1	0	0	0	-1	0
Total - General Fund	1	0	0	0	-1	0
<b>Carryforward FY 08 Funds for Health Care and Pension Consulting Contract</b>						
<b>(Governor)</b> The unexpended balance of funds, estimated to be \$180,000, in Other Expenses is carried forward for this purpose into FY 09.						
<b>(Committee)</b> These funds are not carried forward into FY 09.						
Other Expenses	0	180,000	0	0	0	-180,000
Total - Carry Forward Funding	0	180,000	0	0	0	-180,000
<b>Carryforward FY 08 Funds for Connecticut Data Center</b>						
<b>(Governor)</b> Carries forward up to \$100,000 in Other Expenses for payments to the Connecticut Data Center into FY 09.						
<b>(Committee)</b> Carries forward up to \$100,000 in Other Expenses for payments to the Connecticut Data Center into FY 09.						
Other Expenses	0	100,000	0	100,000	0	0
Total - Carry Forward Funding	0	100,000	0	100,000	0	0
<b>Carryforward FY 08 Funds for Energy Contingency</b>						
<b>(Governor)</b> The unexpended balance of funds, estimated to be \$7,605,000, in Energy Contingency Funds is carried forward for this purpose into FY 09.						
<b>(Committee)</b> These funds are not carried forward into FY 09.						
Energy Contingency	0	7,605,000	0	0	0	-7,605,000
Total - Carry Forward Funding	0	7,605,000	0	0	0	-7,605,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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**Carryforward FY 08 Funds for Regional Performance Incentive Grants**

**(Governor)** The unexpended balance of funds, which is estimated to be \$10 million, in Regional Performance Incentive Grants is carried forward for this purpose into FY 09.

-(Committee) Same as Governor

**Carryforward FY 08 Funds for Smart Growth**

**(Governor)** Carries forward up to \$100,000 in Distressed Municipalities funds from FY 08 into FY 09 to be used for Smart Growth - Modifications of Connecticut's Land Use Law.

-(Committee) Same as Governor

Distressed Municipalities	0	100,000	0	100,000	0	0
Total - Carry Forward Funding	0	100,000	0	100,000	0	0

**Carryforward FY 08 Funds for Justice Assistance Grants**

**(Governor)** The Justice Assistance Grants account is used to provide: (1) state matching funds for several federal grants; and (2) other grants for criminal justice – related activities. As of February 8, 2008, approximately \$450,000 of the \$2.96 million appropriation to this account had been spent.

-(Committee) Same as Governor

Justice Assistance Grants	0	2,000,000	0	2,000,000	0	0
Total - Carry Forward Funding	0	2,000,000	0	2,000,000	0	0

**Transfer Carryforward Funds for Licensing and Permitting Fees to the Department of Information Technology**

**(Governor)** Carries forward the unexpended balance of funds previously carried forward for Licensing and Permitting Fees and transfers it to the Department of Information Technology for E-Government Licensing

**(Committee)** Carries forward the unexpended balance of funds previously carried forward for Licensing and Permitting Fees and transfers it to the Department of Information Technology for E-Government Licensing. The estimated amount of carry forward funds is \$886,727.

**Transfer Carryforward Funds for Base Realignment and Closure Commission Activities to the Department of Economic and Community Development**  
**(Governor)**

**(Committee)** Carries forward up to \$428,500 in funds previously carried forward and transfers it to the Office of Military Affairs within the Department of Economic and Community Development.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>Provide Funds for Energy Scarcity and Security (Committee)</b> Funding of \$450,000 is provided to implement provisions of HB 5724. Funds will be used to: 1). conduct a petroleum sensitivity study of state agencies; and 2) to provide grants to at least five municipalities to develop and plan responses to energy scarcity and cost increases, such plans may include, but not be limited to, the heating and cooling of public buildings, transportation, vital services and food supplies.						
Energy Security	0	0	0	450,000	0	450,000
Total - General Fund	0	0	0	450,000	0	450,000
<b>Provide Funds for Community Policing (Committee)</b> Funds are provided to Hartford and other urban areas for community policing.						
Community Policing	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000
<b>Enhance Neighborhood Youth Centers (Committee)</b> Funding of \$250,000 is provided to the Cal Ripken Sr. Foundation for youth programs.						
Neighborhood Youth Centers	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
<b>Provide Funds for Urban Grants Lower Priority Policing Calls (Committee)</b> Funding of \$1 million is provided for grants to urban areas to handle less urgent, lower priority policing calls that reduce public nuisances and enhance the quality of life.						
Urban Grants for Lower Priority Policing Calls	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000
<b>Provide Funds for Juvenile Review Board Planning (Committee)</b> Funding of \$100,000 is provided to plan for the expansion of juvenile review boards.						
Juvenile Review Board Planning	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
<b>Total</b>	<b>173</b>	<b>190,229,328</b>	<b>173</b>	<b>193,297,255</b>	<b>0</b>	<b>3,367,927</b>
<b>Total - OF</b>	<b>0</b>	<b>9,985,000</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>-7,785,000</b>

## Reserve for Salary Adjustments OPM20100

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Reserve for Salary Adjustments	0	53,134,280	92,803,621	102,603,621	102,603,621	0
<b>Agency Total - General Fund</b>	<b>0</b>	<b>53,134,280</b>	<b>92,803,621</b>	<b>102,603,621</b>	<b>102,603,621</b>	<b>0</b>
Reserve for Salary Adjustments	0	2,114,695	7,799,645	7,799,645	7,799,645	0
<b>Agency Total - Special Transportation Fund</b>	<b>0</b>	<b>2,114,695</b>	<b>7,799,645</b>	<b>7,799,645</b>	<b>7,799,645</b>	<b>0</b>
<b>Agency Total - Appropriated Funds</b>	<b>0</b>	<b>55,248,975</b>	<b>100,603,266</b>	<b>110,403,266</b>	<b>110,403,266</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	35,809,400	968,900	968,900	968,900	0
<b>Agency Grand Total</b>	<b>0</b>	<b>91,058,375</b>	<b>101,572,166</b>	<b>111,372,166</b>	<b>111,372,166</b>	<b>0</b>

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>FY 09 Original Appropriation</b>	<b>0</b>	<b>92,803,621</b>	<b>0</b>	<b>92,803,621</b>	<b>0</b>	<b>0</b>
<b>FY 09 Original Appropriation - TF</b>	<b>0</b>	<b>7,799,645</b>	<b>0</b>	<b>7,799,645</b>	<b>0</b>	<b>0</b>

**Increase Funding for Collective Bargaining Requirements**

**(Governor)** Provide funding of \$9.8 million to finance unsettled and settled collective bargaining requirements and related costs.

**-(Committee)** Same as Governor

Reserve for Salary Adjustments	0	9,800,000	0	9,800,000	0	0
Total - General Fund	0	9,800,000	0	9,800,000	0	0
<b>Total</b>	<b>0</b>	<b>102,603,621</b>	<b>0</b>	<b>102,603,621</b>	<b>0</b>	<b>0</b>
<b>Total- TF</b>	<b>0</b>	<b>7,799,645</b>	<b>0</b>	<b>7,799,645</b>	<b>0</b>	<b>0</b>

## Department of Administrative Services DAS23000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
<b>POSITION SUMMARY</b>						
Permanent Full-Time	286	289	289	298	296	-2
<b>BUDGET SUMMARY</b>						
Personal Services	20,269,307	21,028,451	21,649,417	22,189,799	22,101,799	-88,000
Other Expenses	1,109,351	1,171,739	1,121,739	1,161,300	1,161,300	0
Equipment	1,000	100	100	100	100	0
<b>Other Current Expenses</b>						
Tuition Reimbursement - Training and Travel	382,001	382,000	382,000	382,000	382,000	0
Loss Control Risk Management	276,920	278,241	278,241	278,241	278,241	0
Employees' Review Board	20,045	52,630	52,630	42,630	42,630	0
Quality of Work-Life	184,159	350,000	350,000	425,000	425,000	0
Refunds of Collections	30,000	30,000	30,000	30,000	30,000	0
W. C. Administrator	5,291,316	5,450,055	5,450,055	5,450,055	5,450,055	0
Hospital Billing System	101,005	150,000	101,005	101,005	101,005	0
Correctional Ombudsman	295,425	299,000	299,000	299,000	299,000	0
<b>Agency Total - General Fund</b>	<b>27,960,529</b>	<b>29,192,216</b>	<b>29,714,187</b>	<b>30,359,130</b>	<b>30,271,130</b>	<b>-88,000</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	2,288,663	0	0	300,000	300,000
Carry Forward - Additional FY 07 Appropriations	0	0	40,000	40,000	40,000	0
<b>Agency Grand Total</b>	<b>27,960,529</b>	<b>31,480,879</b>	<b>29,754,187</b>	<b>30,399,130</b>	<b>30,611,130</b>	<b>212,000</b>

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>FY 09 Original Appropriation</b>	<b>289</b>	<b>29,714,187</b>	<b>289</b>	<b>29,714,187</b>	<b>0</b>	<b>0</b>

**Reallocate Core-CT Positions and Funding (Governor)** Reallocate 6 Core-CT positions and \$404,545 in funding (2 positions and \$128,493 from the State Comptroller, and 4 positions and \$282,052 from the Department of Information and Technology) to DAS. Reallocate \$6,000 in Other Expenses funding to provide office support for the 6 Core-CT positions.

-(Committee) Same as Governor

Personal Services	6	404,545	6	404,545	0	0
Other Expenses	0	6,000	0	6,000	0	0
Total - General Fund	6	410,545	6	410,545	0	0

**Add New Position for Set-Aside Program**

Sec. 65 & 66 of PA 07-4 changed certain requirements of the Small and Minority Business Set-Aside Program, effective January 1, 2008.

**(Governor)** Provide partial year funding of \$47,837 for one new position (Accounts Examiner, AR-22) to handle the new Set-Aside program requirements established under PA 07-4. The gross revenue limit for contracts awarded to small businesses increased from \$10 million to \$15 million, which will increase the number of contractors applying for certification in FY 09.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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**(Committee)** Provide partial year funding of \$47,837 for one new position (Accounts Examiner, AR-22) to handle the new Set-Aside program requirements established under PA 07-4. The agency shall report to the General Administration and Elections Committee and the Appropriations Committee on the number of contractors applying for Set-Aside certification based on the new gross revenue limit requirements.

Personal Services	1	47,837	1	47,837	0	0
Total - General Fund	1	47,837	1	47,837	0	0

**Provide Funding for a Core-CT Enterprise Performance Management (EPM) Module**

**(Governor)** Provide funding of \$88,000 for 2 new positions (1 IT Analyst position funded for ¾ year at \$45,000 and 1 Accounting Specialist position funded at \$43,000 for ½ year) for a Core-CT Enterprise Performance Management (EPM) Module. EPM is an ad-hoc reporting module to enable agencies to access and analyze the detailed data produced by Core-CT.

**(Committee)** Funding and positions are not provided.

Personal Services	2	88,000	0	0	-2	-88,000
Total - General Fund	2	88,000	0	0	-2	-88,000

**Transfer Funding from the State Comptroller to the DAS Quality of Work Life Account**

The Quality of Work Life Account was established to support the labor-management initiative in the collective bargaining agreement between the state and the New England Health Care Employee Union, District 1199.

**(Governor)** Transfer \$75,000 from the Comptroller's fringe benefit account, Tuition Reimbursement - Training and Travel, to the DAS Quality of Work Life account. This is a technical adjustment to place funding in the appropriate account.

**-(Committee)** Same as Governor

Quality of Work-Life	0	75,000	0	75,000	0	0
Total - General Fund	0	75,000	0	75,000	0	0

**Increase Funding for IT Maintenance and Technical Support**

**(Governor)** Provide funding of \$34,152 for increased costs associated with IT hardware/software maintenance and technical support.

**-(Committee)** Same as Governor

Other Expenses	0	34,152	0	34,152	0	0
Total - General Fund	0	34,152	0	34,152	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>Reduce Funding for the Employees' Review Board Account</b>						
<b>(Governor)</b> Reduce funding for the Employees' Review Board account by \$10,000 to effect economies.						
-(Committee) Same as Governor						
Employees' Review Board	0	-10,000	0	-10,000	0	0
Total - General Fund	0	-10,000	0	-10,000	0	0
<b>Reduce Funding by Implementing a New Standard Policy for Credit Card Fees</b>						
Under a new standardized policy, state agencies will no longer pay credit card transaction fees because they will be netted against the credit card revenue collected by the state. This will result in a corresponding reduction in the amount of revenue deposited to the General Fund.						
<b>(Governor)</b> Reduce Other Expenses by \$591 to reflect new standardized credit card fee policy.						
-(Committee) Same as Governor						
Other Expenses	0	-591	0	-591	0	0
Total - General Fund	0	-591	0	-591	0	0
<b>Carryforward Funding</b>						
<b>(Committee)</b> Carryforward \$300,000 in Personal Services funding for Other Expenses, \$237,100; and Correctional Ombudsman, \$62,900.						
Other Expenses	0	0	0	237,100	0	237,100
Correctional Ombudsman	0	0	0	62,900	0	62,900
Total - Carry Forward Funding	0	0	0	300,000	0	300,000
<b>Total</b>	<b>298</b>	<b>30,359,130</b>	<b>296</b>	<b>30,271,130</b>	<b>-2</b>	<b>-88,000</b>
<b>Total - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

## Workers' Compensation Claims - Department of Administrative Services DAS23100

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Workers' Compensation Claims	20,574,092	22,510,514	23,206,154	23,206,154	23,206,154	0
<b>Agency Total - General Fund</b>	<b>20,574,092</b>	<b>22,510,514</b>	<b>23,206,154</b>	<b>23,206,154</b>	<b>23,206,154</b>	<b>0</b>
Workers' Compensation Claims	5,048,285	5,408,151	5,345,089	5,345,089	5,345,089	0
<b>Agency Total - Special Transportation Fund</b>	<b>5,048,285</b>	<b>5,408,151</b>	<b>5,345,089</b>	<b>5,345,089</b>	<b>5,345,089</b>	<b>0</b>
<b>Agency Total - Appropriated Funds</b>	<b>25,622,377</b>	<b>27,918,665</b>	<b>28,551,243</b>	<b>28,551,243</b>	<b>28,551,243</b>	<b>0</b>

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	0	23,206,154	0	23,206,154	0	0
FY 09 Original Appropriation - TF	0	5,345,089	0	5,345,089	0	0
<b>Total</b>	<b>0</b>	<b>23,206,154</b>	<b>0</b>	<b>23,206,154</b>	<b>0</b>	<b>0</b>
<b>Total- TF</b>	<b>0</b>	<b>5,345,089</b>	<b>0</b>	<b>5,345,089</b>	<b>0</b>	<b>0</b>

## Department of Information Technology ITD25000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
<b>POSITION SUMMARY</b>						
Permanent Full-Time	97	124	141	126	138	12
Permanent Full-Time - RF	219	201	208	200	188	-12
<b>BUDGET SUMMARY</b>						
Personal Services	7,837,949	9,096,846	9,801,197	7,675,139	7,600,139	-75,000
Other Expenses	7,962,128	7,661,753	7,674,753	7,645,253	7,645,253	0
Equipment	526,456	100	100	100	100	0
<b>Other Current Expenses</b>						
Connecticut Education Network	3,250,810	3,239,119	3,239,119	3,239,119	3,239,119	0
Internet and E-Mail Services	0	5,200,000	7,400,000	6,020,000	6,020,000	0
Criminal Justice IT Costs	0	0	0	1,550,000	1,550,000	0
Criminal Justice Information System	0	0	0	0	1,000,000	1,000,000
<b>Agency Total - General Fund</b>	<b>19,577,343</b>	<b>25,197,818</b>	<b>28,115,169</b>	<b>26,129,611</b>	<b>27,054,611</b>	<b>925,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	845,120	678,601	585,400	585,400	585,400	0
Carry Forward Funding	0	0	0	700,000	700,000	0
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	413,738	0	0	0	0
Technical Services Revolving Fund	36,182,097	38,353,022	39,425,000	39,425,000	38,225,000	-1,200,000
Private Contributions	264,192	276,100	284,100	284,100	284,100	0
<b>Agency Grand Total</b>	<b>56,868,752</b>	<b>64,919,279</b>	<b>68,409,669</b>	<b>67,124,111</b>	<b>66,849,111</b>	<b>-275,000</b>

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>FY 09 Original Appropriation</b>	<b>141</b>	<b>28,115,169</b>	<b>141</b>	<b>28,115,169</b>	<b>0</b>	<b>0</b>

**Reallocate of CT-Core Staff**

The Core-CT project replaced the state's collection of core systems (payroll, personnel, accounting) and associated agency level and agency specific systems. The responsibility for the project was divided between several agencies: Office of Policy and Management (OPM), Office of the State Comptroller (OSC), Department of Information Technology (DOIT) and the Department of Administrative Services (DAS).

**(Governor)** Twenty-five positions and \$2,049,007 are transferred to the State Comptroller and four positions and \$282,052 are transferred to the Department of Administrative Services to consolidate Core-CT within these two agencies

**(Committee)** Twenty-five positions and \$2,124,006 are transferred to the State Comptroller and four positions and \$282,052 are transferred to the Department of Administrative Services to consolidate Core-CT within these two agencies

Personal Services	-29	-2,302,058	-29	-2,377,058	0	-75,000
Other Expenses	0	-29,000	0	-29,000	0	0
Total - General Fund	-29	-2,331,058	-29	-2,406,058	0	-75,000

Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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**Implement E-Government Licensing Application**

Implement a common Licensing/Permit issuance service for State agencies. Collectively there are over 300 license/permit types issued by State agencies. Many of these are paper based. Efforts to maintain accurate license/permit inventory of paper based files are error prone. There is no accurate count of the number of issued license/permit and renewals. The fees associated with these licenses are maintained manually, often with cash deposits. It is estimated the State loses up to \$300,000 annually for uncollected license/permit fees.

**(Governor)** Funding of \$51,923 is provided for one position to work with agencies to advance E-Government Licensing. In addition, Section 8(i) of HB 5021 (the Governor's budget bill) carries forward the unexpended balance of funds, which is anticipated to be \$700,000, and transfers it to the Department of Information Technology for E-Government Licensing.

-(Committee)Same as Governor

Personal Services	1	51,923	1	51,923	0	0
Total - General Fund	1	51,923	1	51,923	0	0
E-Government Licensing	0	700,000	0	700,000	0	0
Total - Carry Forward Funding	0	700,000	0	700,000	0	0

**Carry Forward of Funds for Email Archiving**

**(Governor)** Section 9 of HB 5021 (the Governor's budget bill) carries forward the unexpended balance from Internet & Email account for completing the email archiving system. It is anticipated that no such funds are available to carry forward.

-(Committee)Same as Governor

**Reallocate Internet & E-mail funding to Parole Reforms IT Costs**

**(Governor)** Based on revised projections of funding required for the Internet and E-mail Services account, funding in the amount of \$1,550,000 is available for transfer to a new Criminal Justice IT Costs account to be used for associated IT costs of the Parole Reform and Public Safety Initiative. For example::

- Sex Offender Registry
- COLLECT revisions
- State's Attorney Case Management System
- Master Plan for the Criminal Justice Information System

-(Committee)Same as Governor

Internet and E-Mail Services	0	-1,550,000	0	-1,550,000	0	0
Criminal Justice IT Costs	0	1,550,000	0	1,550,000	0	0
Total - General Fund	0	0	0	0	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>Provide Funding for IT Staff for Parole Reform and Public Safety Initiative</b>						
<b>(Governor)</b> Funding is provided for five positions and related expenses for staffing needs related to the Parole Reform and Public Safety Initiative. These positions will be responsible for implementing, coordinating and modernizing (revising, upgrading, programming) the following:						
<ul style="list-style-type: none"> <li>• Sex Offender Registry</li> <li>• COLLECT revisions</li> <li>• State's Attorney Case Management System</li> <li>• Master Plan for the Criminal Justice Information System</li> </ul>						
-(Committee)Same as Governor						
Personal Services	5	281,077	5	281,077	0	0
Other Expenses	0	12,500	0	12,500	0	0
Total - General Fund	5	293,577	5	293,577	0	0

**Reallocate Positions & Funding to Internet & Email Services Account**

**(Governor)** Funding for the Portal Upgrade is transferred from Personal Services (\$157,000) and Other Expenses (\$13,000) to the Internet and E-Mail Services account to appropriately reflect that the Portal is part of this account. In addition, the agency authorized position account has been increased by 8 positions to reflect personnel attributable to internet and email services.

Section 10 of HB 5021 (the Governor's budget bill) reduces the number of positions authorized in the Technical Services Revolving Fund from a maximum 208 to a maximum 200 positions for FY 09 to reflect the transfer of positions to the General Fund.

-(Committee)Same as Governor

Personal Services	8	-157,000	8	-157,000	0	0
Other Expenses	0	-13,000	0	-13,000	0	0
Internet and E-Mail Services	0	170,000	0	170,000	0	0
Total - General Fund	8	0	8	0	0	0
Personal Services	-8	0	-8	0	0	0
Total - Technical Services Revolving Fund	-8	0	-8	0	0	0

**Provide Funding for Criminal Justice Information System**

The Connecticut' Justice Information System (CJIS), managed by the Office of Policy and Management, encompasses a number of initiatives and projects among the criminal justice agencies relating to the standardization of data elements, the enhancement of criminal history records, and the integration of data. It focuses on four major areas of the justice process; offender identification, on-line booking, offender-case.

- Offender Based Tracking System (OBTS)
- Automated Fingerprint Identification System (AFIS)
- On-Line Booking System (OLBS)
- Image Repository system (IRS)

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>(Committee)</b> Funding in the amount of \$1 million is provided to cover personnel expenses currently paid from payphone commissions. Funding is also included in various fringe benefit accounts to reflect the transfer of these positions to the General Fund.						
Criminal Justice Information System	0	0	12	1,000,000	12	1,000,000
Total - General Fund	0	0	12	1,000,000	12	1,000,000
Criminal Justice Information System	0	0	-12	-1,200,000	-12	-1,200,000
Total - Technical Services Revolving Fund	0	0	-12	-1,200,000	-12	-1,200,000

**Cap Positions in the Technical Revolving Services Fund**

Cap the number of filled positions in the Technical Services Revolving Fund at 196 to reflect the decrease of 12 positions in FY 09 to reflect the transfer of CJIS positions to the General Fund explained above.

**(Committee)** Cap the number of filled positions in the Technical Services Revolving Fund at 188 to reflect the decrease of 12 positions in FY 09 to reflect the transfer of CJIS positions to the General Fund explained above. The lower figure accounts for changes proposed in Section 10 of HB 5021 (the Governor's budget bill) explained in Item 1400 previously.

<b>Total</b>	<b>126</b>	<b>26,129,611</b>	<b>138</b>	<b>27,054,611</b>	<b>12</b>	<b>925,000</b>
<b>Total - OF</b>	<b>-8</b>	<b>700,000</b>	<b>-20</b>	<b>-500,000</b>	<b>-12</b>	<b>-1,200,000</b>

## Department of Public Works DPW27000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
<b>POSITION SUMMARY</b>						
Permanent Full-Time	149	139	139	139	139	0
Permanent Full-Time - BF	58	58	58	58	58	0
<b>BUDGET SUMMARY</b>						
Personal Services	6,759,333	7,098,921	7,448,015	7,448,015	7,448,015	0
Other Expenses	25,946,408	26,476,580	26,476,580	26,476,580	26,476,580	0
Equipment	0	100	100	100	100	0
<b>Other Current Expenses</b>						
Management Services	4,160,554	4,220,675	4,220,675	4,220,675	4,220,675	0
Rents and Moving	8,464,601	10,962,767	10,862,767	10,862,767	10,862,767	0
Capitol Day Care Center	114,248	114,250	114,250	114,250	119,250	5,000
Facilities Design Expenses	4,781,312	5,054,291	5,101,178	5,101,178	5,101,178	0
<b>Agency Total - General Fund</b>	<b>50,226,456</b>	<b>53,927,584</b>	<b>54,223,565</b>	<b>54,223,565</b>	<b>54,228,565</b>	<b>5,000</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	250,000	250,000	0
Carry Forward - Additional FY 07 Appropriations	0	1,850,000	350,000	350,000	350,000	0
Bond Fund	4,746,566	5,024,863	5,291,172	5,291,172	5,291,172	0
<b>Agency Grand Total</b>	<b>54,973,022</b>	<b>60,802,447</b>	<b>59,864,737</b>	<b>60,114,737</b>	<b>60,119,737</b>	<b>5,000</b>

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>FY 09 Original Appropriation</b>	139	54,223,565	139	54,223,565	0	0

**Fund/Annualize FY 08 Deficiencies**

The Governor's Deficiency Bill reduces \$24,585,000 from various FY 08 appropriations, increases appropriations by a corresponding amount and transfers \$9,602,378 to cover deficiency needs totaling \$34,187,378 in the following state agencies: Department of Correction (\$17,000,000); University of Connecticut Health Center (\$10,900,000); Department of Mental Health and Addiction Services (\$6,162,378); and Office of the Chief Medical Examiner (\$125,000).

**(Governor)** The agency's Other Expense account is reduced by \$600,000 in FY 08 to provide funds to cover deficiencies in other agencies.

**-(Committee)** Same as Governor

**Rents and Moving Carryforward**

**(Governor)** Section 11 of HB 5021 (the Governor's budget bill) carries forward \$250,000 in the Rents and Moving account to be utilized in FY 09.

**-(Committee)** Same as Governor

Rents and Moving	0	250,000	0	250,000	0	0
Total - Carry Forward Funding	0	250,000	0	250,000	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>Capitol Day Care Center</b>						
<b>(Committee)</b> Provide funding for rent, utility, maintenance and energy costs and accreditation.						
Capitol Day Care Center	0	0	0	5,000	0	5,000
Total - General Fund	0	0	0	5,000	0	5,000
<b>Total</b>	<b>139</b>	<b>54,223,565</b>	<b>139</b>	<b>54,228,565</b>	<b>0</b>	<b>5,000</b>
<b>Total - OF</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>

## Attorney General OAG29000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
<b>POSITION SUMMARY</b>						
Permanent Full-Time	313	316	316	316	319	3
<b>BUDGET SUMMARY</b>						
Personal Services	27,856,425	29,703,318	30,994,185	30,994,185	30,944,185	-50,000
Other Expenses	1,472,816	1,609,424	1,629,091	1,629,091	1,629,091	0
Equipment	0	100	100	100	100	0
<b>Agency Total - General Fund</b>	<b>29,329,241</b>	<b>31,312,842</b>	<b>32,623,376</b>	<b>32,623,376</b>	<b>32,573,376</b>	<b>-50,000</b>
<b>Additional Funds Available</b>						
Private Contributions	5,445,000	6,055,000	6,980,000	6,980,000	6,980,000	0
<b>Agency Grand Total</b>	<b>34,774,241</b>	<b>37,367,842</b>	<b>39,603,376</b>	<b>39,603,376</b>	<b>39,553,376</b>	<b>-50,000</b>

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>FY 09 Original Appropriation</b>	<b>316</b>	<b>32,623,376</b>	<b>316</b>	<b>32,623,376</b>	<b>0</b>	<b>0</b>

### Reduce Personal Services

**(Committee)** A reduction of \$200,000 is made in Personal Services to reflect the historical lapse in this account.

Personal Services	0	0	0	-200,000	0	-200,000
Total - General Fund	0	0	0	-200,000	0	-200,000

### Transparency & Oversight of Fuel Markets

**(Committee)** Funds are provided for three positions to meet the requirements of SB 530, An Act Concerning Transparency and Oversight of the Gasoline Market. The bill would gasoline wholesalers, retailers and other gasoline industry related companies to submit pricing and supply information to the Attorney General.

Personal Services	0	0	3	150,000	3	150,000
Total - General Fund	0	0	3	150,000	3	150,000
<b>Total</b>	<b>316</b>	<b>32,623,376</b>	<b>319</b>	<b>32,573,376</b>	<b>3</b>	<b>-50,000</b>

## Office of the Claims Commissioner OCC29500

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4	4	4	4	4	0
<b>BUDGET SUMMARY</b>						
Personal Services	252,222	280,605	294,583	294,583	294,583	0
Other Expenses	29,704	37,079	37,506	37,506	37,506	0
Equipment	0	100	100	100	100	0
<b>Other Current Expenses</b>						
Adjudicated Claims	77,589	85,000	85,000	85,000	85,000	0
<b>Agency Total - General Fund</b>	<b>359,515</b>	<b>402,784</b>	<b>417,189</b>	<b>417,189</b>	<b>417,189</b>	<b>0</b>

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<b>FY 09 Original Appropriation</b>	4	417,189	4	417,189	0	0
<b>Total</b>	<b>4</b>	<b>417,189</b>	<b>4</b>	<b>417,189</b>	<b>0</b>	<b>0</b>

## Office of Administrative Hearings OAH29900

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
<b>POSITION SUMMARY</b>						
Permanent Full-Time	0	0	0	0	2	2
<b>BUDGET SUMMARY</b>						
Personal Services	0	0	0	0	55,000	55,000
Other Expenses	0	0	0	0	45,000	45,000
Equipment	0	0	0	0	63,000	63,000
<b>Agency Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,000</b>	<b>163,000</b>

Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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**Establish an Office of Administrative Hearings**  
SB 201, "AA Establishing a Demonstration Project for an Office of Administrative Hearings," creates (as of 7/1/08) a new state agency to centralize the administrative adjudication of contested cases that, under current law, are brought before the Department of Children and Families, the Department of Transportation, and the Commission on Human Rights and Opportunities.

Section 4 of SB 201 provides (effective 10/1/08) for the transfer of employees from the DCF, DOT, and CHRO to the new Office of Administrative Hearings. Each employee to be transferred must have as the employee's primary function: (1) the conduct of hearings in contested cases and issuance of final or proposed decisions; or (2) the provision of administrative services in support of such hearings and issuance of decisions.

**(Committee)** Funding is provided to this agency to begin operations effective April 1, 2009.

Personal Services	0	0	2	55,000	2	55,000
Other Expenses	0	0	0	45,000	0	45,000
Equipment	0	0	0	63,000	0	63,000
Total - General Fund	0	0	2	163,000	2	163,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>163,000</b>	<b>2</b>	<b>163,000</b>