

## State Treasurer OTT14000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	44	53	47	47	51	51
Permanent Full-Time -	28	34	34	34	34	34
Permanent Full-Time - OF	3	3	3	3	3	3
Permanent Full-Time - OF	43	62	62	62	62	62
Permanent Full-Time - OF	24	29	29	29	29	29
Permanent Full-Time - OF	6	7	7	7	7	7
<b>BUDGET SUMMARY</b>						
Personal Services	3,513,197	4,280,483	4,105,709	4,160,240	4,105,709	4,160,240
Other Expenses	305,232	330,168	317,968	317,968	317,968	317,968
Equipment	100	0	100	100	100	100
<b>Agency Total - General Fund</b>	<b>3,818,529</b>	<b>4,610,651</b>	<b>4,423,777</b>	<b>4,478,308</b>	<b>4,423,777</b>	<b>4,478,308</b>
<b>Additional Funds Available</b>						
Unclaimed Property Fund	0	9,326,098	9,605,508	9,893,298	9,605,508	9,893,298
Special Funds, Non-Appropriated	0	1,462,056	962,056	962,056	962,056	962,056
Bond Funds	0	48,482,748	60,008,775	74,485,045	60,008,775	74,485,045
Second Injury Fund	0	8,907,855	9,173,590	9,447,295	9,173,590	9,447,295
Investment Trust Fund	0	69,914,548	72,011,237	74,170,826	72,011,237	74,170,826
Private Contributions	0	165,083,483	88,203,044	80,435,529	88,203,044	80,435,529
<b>Agency Grand Total</b>	<b>3,818,529</b>	<b>307,787,439</b>	<b>244,387,987</b>	<b>253,872,357</b>	<b>244,387,987</b>	<b>253,872,357</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>53</b>	<b>4,610,651</b>	<b>53</b>	<b>4,610,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	225,226	0	279,757	0	0	0	0
Other Expenses	0	8,630	0	8,630	0	0	0	0
Equipment	0	13,200	0	13,200	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>247,056</b>	<b>0</b>	<b>301,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Committee) Same as Governor.

Equipment	0	-13,100	0	-13,100	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-13,100</b>	<b>0</b>	<b>-13,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Funding to Reflect the Rollout of the FY 09 Recisions</b>								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across								
-(Governor) Funding of \$8,630 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Same as Governor.								
Other Expenses	0	-8,630	0	-8,630	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-8,630</b>	<b>0</b>	<b>-8,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Vacant Positions</b>								
-(Governor) Funding of \$400,000 is reduced in FY 10 and FY 11 to reflect the elimination of 6 positions that are currently vacant								
-(Committee) Funding of \$400,000 is reduced in FY 10 and FY 11 to reflect the elimination of funding for 6 positions that are currently vacant. Reduce the agency's position count by 2, which leaves 4 unfunded vacant positions.								
Personal Services	-2	-400,000	-2	-400,000	4	0	4	0
<b>Total - General Fund</b>	<b>-2</b>	<b>-400,000</b>	<b>-2</b>	<b>-400,000</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>
<b>Achieve Other Expenses General Savings</b>								
-(Governor) Funding of \$12,200 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Committee) Same as Governor.								
Other Expenses	0	-12,200	0	-12,200	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-12,200</b>	<b>0</b>	<b>-12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>51</b>	<b>4,423,777</b>	<b>51</b>	<b>4,478,308</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>

## Debt Service - State Treasurer OTT14100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Debt Service	1,310,996,933	1,411,390,258	1,520,430,083	1,518,943,670	1,515,494,433	1,514,007,194
UConn 2000 - Debt Service	98,880,684	109,018,431	106,934,315	118,426,565	106,934,315	118,426,565
CHEFA Day Care Security	3,157,086	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
Defeasance ECLM and Clean Energy	85,000,000	0	0	0	0	0
Pension Obligation Bonds-Teachers' Retirement System	0	0	58,451,142	65,349,255	58,451,142	65,349,255
<b>Agency Total - General Fund</b>	<b>1,498,034,703</b>	<b>1,528,908,689</b>	<b>1,694,315,540</b>	<b>1,711,219,490</b>	<b>1,689,379,890</b>	<b>1,706,283,014</b>
Debt Service	421,356,698	435,406,030	446,749,520	473,681,828	446,749,520	455,681,828
<b>Agency Total - Special Transportation Fund</b>	<b>421,356,698</b>	<b>435,406,030</b>	<b>446,749,520</b>	<b>473,681,828</b>	<b>446,749,520</b>	<b>455,681,828</b>
Debt Service	100,444	122,067	64,350	63,524	0	0
<b>Agency Total - Regional Market Operation Fund</b>	<b>100,444</b>	<b>122,067</b>	<b>64,350</b>	<b>63,524</b>	<b>0</b>	<b>0</b>
GF Bond Debt Associated Costs	0	2,500,000	0	0	0	0
<b>Agency Total - Banking Fund</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Total - Appropriated Funds</b>	<b>1,919,491,845</b>	<b>1,966,936,786</b>	<b>2,141,129,410</b>	<b>2,184,964,842</b>	<b>2,136,129,410</b>	<b>2,161,964,842</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>0</b>	<b>1,528,908,689</b>	<b>0</b>	<b>1,528,908,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 09 Governor Estimated Expenditures - 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>0</b>	<b>0</b>
<b>FY 09 Governor Estimated Expenditures - RF</b>	<b>0</b>	<b>122,067</b>	<b>0</b>	<b>122,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 09 Governor Estimated Expenditures - BF</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Debt Service	0	112,039,825	0	127,753,412	0	0	0	0
UConn 2000 - Debt Service	0	-2,084,116	0	19,408,134	0	0	0	0
Pension Obligation Bonds-Teachers' Retirement System	0	58,451,142	0	65,349,255	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>168,406,851</b>	<b>0</b>	<b>212,510,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Debt Service	0	11,343,490	0	20,275,798	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>11,343,490</b>	<b>0</b>	<b>20,275,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Debt Service	0	-57,717	0	-58,543	0	0	0	0
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>-57,717</b>	<b>0</b>	<b>-58,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Debt Service	0	-2,500,000	0	-2,500,000	0	0	0	0
<b>Total - Banking Fund</b>	<b>0</b>	<b>-2,500,000</b>	<b>0</b>	<b>-2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Defer Bond Issuance for the UConn 21st Century Infrastructure Improvement Program**

The anticipated bond issuance for the UConn 21st Century Infrastructure Improvement Program in FY 10 is \$140.5 million. No statutory language change is required to defer this amount to a future year under current law.

-(Governor) Reduce debt service requirements by postponing the issuance of \$140.5 million in bonds for the UConn 21st Century Infrastructure Program.

-(Committee) Same as Governor.

UConn 2000 - Debt Service	0	0	0	-10,000,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Defer General Obligation Bond Issuance for the CSUS 2020 Infrastructure Improvement Program**  
 The anticipated bond issuance for the CSUS 2020 Infrastructure Improvement Program in FY 10 is \$95.0 million. No statutory language change is required to defer this amount to a future year under current law.  
**-(Governor)** Reduce debt service requirements by postponing the issuance of \$95.0 million in bonds for the CSUS 2020 Infrastructure Improvement Program.

**-(Committee)** Same as Governor.

Debt Service	0	0	0	-9,500,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Defer General Obligation Bond Issuance for Infrastructure Improvements at Regional Technical High Schools**  
 The anticipated bond issuance for infrastructure improvement projects at regional technical high schools in FY 10 is \$70.0 million. No statutory language change is required to defer this amount to a future year under current law.  
**-(Governor)** Reduce debt service requirements by postponing the issuance of \$70.0 million in bonds for infrastructure improvement at regional technical high schools

**-(Committee)** Same as Governor.

Debt Service	0	0	0	-7,700,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Debt Service Requirements for the Supportive Housing Initiative**  
 The Supportive Housing Initiative is authorized under CGS Sec. 17a-485c. Debt service for bonds issued for the program by the Connecticut Housing Finance Authority (CHFA) is paid by the General Fund. PA 08-123, "AAC the Next Steps Initiative", increased the CHFA bond authorization for the program from \$70 million to \$105 million.  
**-(Governor)** Reduce debt service requirements by reducing the bond authorization for the Supportive Housing Initiative from \$105 million to \$70 million. The change is made in SB 843, "An Act Implementing the Governor's Budget Recommendations Concerning Social Services".

**-(Committee)** Same as Governor.

Debt Service	0	-3,000,000	0	-3,000,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-3,000,000</b>	<b>0</b>	<b>-3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Adjust Debt Service Requirements for the New Haven Line Rail Facility</b>								
SB 834, "AAC the Authorization of Special Tax Obligation Bonds of the State for Certain Transportation Purposes", authorizes an additional \$550 million in Special Tax Obligation (STO) bonds for the New Haven Line rail car maintenance facility.								
-(Governor) Increase debt service requirements for the rail car maintenance facility.								
-(Committee) Do not provide funding for debt service requirements related to the rail car maintenance facility.								
Debt Service	0	0	0	0	0	0	0	-18,000,000
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-18,000,000</b>
<b>Reduce Debt Service to Reflect Anticipated Savings Due to Bond Refundings, Premiums and Differences Between Issuance Assumptions and Actual Issuance</b>								
Between FY 02 and FY 08, the General Fund debt service account lapsed between \$27.9 and \$52 million in each year.								
-(Committee) Reduce debt service requirements to reflect anticipated savings due to bond refundings, premiums and differences between issuance assumptions and actual issuance.								
Debt Service	0	-5,000,000	0	-5,000,000	0	-5,000,000	0	-5,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-5,000,000</b>	<b>0</b>	<b>-5,000,000</b>	<b>0</b>	<b>-5,000,000</b>	<b>0</b>	<b>-5,000,000</b>
<b>Consolidate Regional Market Fund within the General Fund</b>								
-(Committee) Consolidate the Regional Market Fund (RMF) within the General Fund and transfer resources for RMF debt service to the General Fund.								
Debt Service	0	64,350	0	63,524	0	64,350	0	63,524
<b>Total - General Fund</b>	<b>0</b>	<b>64,350</b>	<b>0</b>	<b>63,524</b>	<b>0</b>	<b>64,350</b>	<b>0</b>	<b>63,524</b>
Debt Service	0	-64,350	0	-63,524	0	-64,350	0	-63,524
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>-64,350</b>	<b>0</b>	<b>-63,524</b>	<b>0</b>	<b>-64,350</b>	<b>0</b>	<b>-63,524</b>
<b>Budget Totals - GF</b>	<b>0</b>	<b>1,689,379,890</b>	<b>0</b>	<b>1,706,283,014</b>	<b>0</b>	<b>-4,935,650</b>	<b>0</b>	<b>-4,936,476</b>
<b>Budget Totals - TF</b>	<b>0</b>	<b>446,749,520</b>	<b>0</b>	<b>455,681,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-18,000,000</b>
<b>Budget Totals - RF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-64,350</b>	<b>0</b>	<b>-63,524</b>
<b>Budget Totals - BF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## State Comptroller OSC15000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	251	268	280	280	280	280
<b>BUDGET SUMMARY</b>						
Personal Services	19,743,252	20,403,398	22,696,000	23,202,000	22,405,656	22,911,656
Other Expenses	5,763,600	5,740,275	5,624,286	5,839,348	4,914,630	5,129,692
Equipment	100	0	100	100	100	100
<b>Other Than Payments to Local Governments</b>						
Governmental Accounting Standards Board	19,570	18,592	19,570	19,570	19,570	19,570
<b>Agency Total - General Fund</b>	<b>25,526,522</b>	<b>26,162,265</b>	<b>28,339,956</b>	<b>29,061,018</b>	<b>27,339,956</b>	<b>28,061,018</b>
<b>Agency Grand Total</b>	<b>25,526,522</b>	<b>26,162,265</b>	<b>28,339,956</b>	<b>29,061,018</b>	<b>27,339,956</b>	<b>28,061,018</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>268</b>	<b>26,162,265</b>	<b>268</b>	<b>26,162,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	646,602	0	1,146,602	0	0	0	0
Other Expenses	0	153,228	0	153,228	0	0	0	0
Equipment	0	130,100	0	250,100	0	0	0	0
Governmental Accounting Standards Board	0	978	0	978	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>930,908</b>	<b>0</b>	<b>1,550,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$328,228 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Personal Services	0	-175,000	0	-175,000	0	0	0	0
Other Expenses	0	-153,228	0	-153,228	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-328,228</b>	<b>0</b>	<b>-328,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Eliminate Vacant Positions

-(Governor) Eliminate 12 unfunded positions that are currently vacant.

-(Committee) Same as Governor.

Personal Services	-12	0	-12	0	0	0	0	0
<b>Total - General Fund</b>	<b>-12</b>	<b>0</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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).

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Positions and funding associated with Core-CT are reallocated amongst the involved agencies. DOIT transfers 26 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 24 reallocated positions and the associated funding to consolidate Core-CT positions in the OSC.

-(Committee) Same as Governor.

Personal Services	24	1,821,000	24	1,827,000	0	0	0	0
Other Expenses	0	10,000	0	10,000	0	0	0	0
<b>Total - General Fund</b>	<b>24</b>	<b>1,831,000</b>	<b>24</b>	<b>1,837,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Funding for Vacant Core-CT Transferred Positions**

-(Committee) Four of the positions transferred to the OSC from the DOIT are currently vacant. Funding for these positions is removed, however the 4 authorized positions remain.

Personal Services	0	-290,344	0	-290,344	0	-290,344	0	-290,344
Other Expenses	0	-1,656	0	-1,656	0	-1,656	0	-1,656
<b>Total - General Fund</b>	<b>0</b>	<b>-292,000</b>	<b>0</b>	<b>-292,000</b>	<b>0</b>	<b>-292,000</b>	<b>0</b>	<b>-292,000</b>

**Transfer Funding for Core-CT's Disaster Recovery Program**

-(Committee) Funding of \$292,000 in FY 10 and FY 11 is transferred from DOIT for Core-CT's disaster recovery program. Responsibility for the Core-CT system has transitioned to the OSC. Therefore, disaster recovery funding is transferred to the OSC in order to continue ongoing maintenance expenses, primarily for hardware and software maintenance.

Other Expenses	0	292,000	0	292,000	0	292,000	0	292,000
<b>Total - General Fund</b>	<b>0</b>	<b>292,000</b>	<b>0</b>	<b>292,000</b>	<b>0</b>	<b>292,000</b>	<b>0</b>	<b>292,000</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$7,399 is reduced in FY 10 and in FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-7,399	0	-7,399	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-7,399</b>	<b>0</b>	<b>-7,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Enhance Funding for Contractual Requirements**

-(Governor) Funding of \$398,926 in FY 10 and \$673,106 in FY 11 is provided to reflect the increased costs associated with the agency's contractual requirements.

-(Committee) Same as Governor.

Other Expenses	0	398,926	0	673,106	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>398,926</b>	<b>0</b>	<b>673,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Expenditure Update/Other Expenses</b>								
-(Governor) Funding of \$517,516 in FY 10 and \$576,634 in FY 11 is reduced to reflect the agency's Other Expenses anticipated needs.								
-(Committee) Same as Governor.								
Other Expenses	0	-517,516	0	-576,634	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-517,516</b>	<b>0</b>	<b>-576,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Obtain Equipment through the Capital Equipment Purchase Fund</b>								
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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.								
-(Committee) Same as Governor.								
Equipment	0	-130,000	0	-250,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-130,000</b>	<b>0</b>	<b>-250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Other Expenses to Achieve Savings</b>								
-(Committee) Funding in the amount of \$1 million is reduced in FY 10 and FY 11 to achieve Other Expenses savings.								
Other Expenses	0	-1,000,000	0	-1,000,000	0	-1,000,000	0	-1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>
<b>Budget Totals - GF</b>	<b>280</b>	<b>27,339,956</b>	<b>280</b>	<b>28,061,018</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>

## State Comptroller - Miscellaneous OSC15100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>BUDGET SUMMARY</b>						
<b>Other Than Payments to Local Governments</b>						
Maintenance of County Base Fire Radio Network	25,176	25,176	25,176	25,176	25,176	25,176
Maintenance of State-Wide Fire Radio Network	16,756	16,756	16,756	16,756	16,756	16,756
Equal Grants to Thirty-Four Non-Profit General Hospitals	30	31	31	31	31	31
Police Association of Connecticut	114,699	190,000	190,000	190,000	190,000	190,000
Connecticut State Firefighter's Association	170,780	194,711	194,711	194,711	194,711	194,711
Interstate Environmental Commission	96,880	97,565	97,565	97,565	97,565	97,565
<b>Grant Payments to Local Governments</b>						
Reimbursement to Towns for Loss of Taxes on State Property	80,019,144	73,019,215	73,019,215	73,019,215	73,519,215	73,519,215
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	122,430,256	115,431,737	115,431,737	115,431,737	115,431,737	115,431,737
<b>Agency Total - General Fund</b>	<b>202,873,721</b>	<b>188,975,191</b>	<b>188,975,191</b>	<b>188,975,191</b>	<b>189,475,191</b>	<b>189,475,191</b>
Grants To Towns	92,998,519	86,250,000	86,250,000	86,250,000	61,779,907	61,779,907
<b>Agency Total - Mashantucket Pequot and Mohegan Fund</b>	<b>92,998,519</b>	<b>86,250,000</b>	<b>86,250,000</b>	<b>86,250,000</b>	<b>61,779,907</b>	<b>61,779,907</b>
<b>Agency Total - Appropriated Funds</b>	<b>295,872,240</b>	<b>275,225,191</b>	<b>275,225,191</b>	<b>275,225,191</b>	<b>251,255,098</b>	<b>251,255,098</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>0</b>	<b>188,975,191</b>	<b>0</b>	<b>188,975,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 09 Governor Estimated Expenditures - MF</b>	<b>0</b>	<b>86,250,000</b>	<b>0</b>	<b>86,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Inflation and Non-Program Changes**

Interstate Environmental Commission	0	5,135	0	5,135	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>5,135</b>	<b>0</b>	<b>5,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$5,135 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Interstate Environmental Commission	0	-5,135	0	-5,135	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-5,135</b>	<b>0</b>	<b>-5,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Increase Funding for State Owned PILOT</b>								
This grant provides a payment-in-lieu of taxes for state owned real property.								
-(Committee) Funding of \$500,000 is provided for grants of \$100,000 to East Lyme for the tax loss on the US Navy's Dodge Pond Acoustic Measurement Facility and \$400,000 to Mansfield for the tax loss on federally owned Fenton River Watershed for Mansfield Hollow Dam.								
Reimbursement to Towns for Loss of Taxes on State Property	0	500,000	0	500,000	0	500,000	0	500,000
<b>Total - General Fund</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Reduce Mashantucket Pequot Mohegan Grant</b>								
This grant is provided to the state's 169 municipalities based on numerous factors including the value of state owned property, private college and general hospitals, equalized net grant list, and per capita income.								
-(Committee) Grants are reduced by \$24,470,093 in each year of the budgeted.								
Grants To Towns	0	-24,470,093	0	-24,470,093	0	-24,470,093	0	-24,470,093
<b>Total - Mashantucket Pequot and Mohegan Fund</b>	<b>0</b>	<b>-24,470,093</b>	<b>0</b>	<b>-24,470,093</b>	<b>0</b>	<b>-24,470,093</b>	<b>0</b>	<b>-24,470,093</b>
<b>Budget Totals - GF</b>	<b>0</b>	<b>189,475,191</b>	<b>0</b>	<b>189,475,191</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Budget Totals - MF</b>	<b>0</b>	<b>61,779,907</b>	<b>0</b>	<b>61,779,907</b>	<b>0</b>	<b>-24,470,093</b>	<b>0</b>	<b>-24,470,093</b>

## State Comptroller - Fringe Benefits OSC15200

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Unemployment Compensation	4,477,043	4,667,627	11,964,435	6,308,762	6,821,805	6,369,254
State Employees Retirement Contributions	481,808,264	504,776,174	629,622,085	657,581,932	652,216,421	680,427,826
Higher Education Alternative Retirement System	17,552,248	29,940,200	33,403,201	34,152,201	33,403,201	34,152,201
Pensions and Retirements - Other Statutory	1,778,262	1,884,000	1,857,000	1,965,000	1,857,000	1,965,000
Judges and Compensation Commissioners Retirement	13,433,610	14,172,454	15,399,207	16,207,665	15,399,207	16,207,665
Insurance - Group Life	6,624,892	6,787,064	8,066,546	8,220,851	8,199,493	8,355,278
Employers Social Security Tax	221,259,149	230,101,434	239,409,800	250,393,800	246,580,807	258,738,306
State Employees Health Service Cost	466,134,016	488,532,855	541,464,600	591,581,000	487,637,120	621,376,699
Retired State Employees Health Service Cost	450,407,166	460,023,250	482,856,000	546,985,000	482,856,000	546,985,000
Tuition Reimbursement - Training and Travel	2,890,699	2,002,500	1,020,000	900,000	1,020,000	900,000
Other Post Employment Benefits (OPEB)	10,000,000	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>1,676,365,349</b>	<b>1,742,887,558</b>	<b>1,965,062,874</b>	<b>2,114,296,211</b>	<b>1,935,991,054</b>	<b>2,175,477,229</b>
Unemployment Compensation	200,389	242,000	304,000	334,000	220,960	334,000
State Employees Retirement Contributions	67,058,000	71,426,000	77,508,000	82,437,000	77,508,000	82,437,000
Insurance - Group Life	242,129	282,794	314,300	324,000	314,300	324,000
Employers Social Security Tax	14,395,747	19,901,726	18,639,026	21,063,926	18,228,071	20,652,971
State Employees Health Service Cost	32,046,007	36,484,370	33,302,170	36,971,170	33,423,070	37,104,290
<b>Agency Total - Special Transportation Fund</b>	<b>113,942,272</b>	<b>128,336,890</b>	<b>130,067,496</b>	<b>141,130,096</b>	<b>129,694,401</b>	<b>140,852,261</b>
<b>Agency Total - Appropriated Funds</b>	<b>1,790,307,621</b>	<b>1,871,224,448</b>	<b>2,095,130,370</b>	<b>2,255,426,307</b>	<b>2,065,685,455</b>	<b>2,316,329,490</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>0</b>	<b>1,742,887,558</b>	<b>0</b>	<b>1,742,887,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 09 Governor Estimated Expenditures - TF</b>	<b>0</b>	<b>128,336,890</b>	<b>0</b>	<b>128,336,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Inflation and Non-Program Changes**

Unemployment Compensation	0	194,908	0	476,935	0	0	0	0
Pensions and Retirements - Other Statutory	0	-27,000	0	81,000	0	0	0	0
Insurance - Group Life	0	1,279,482	0	1,433,787	0	0	0	0
Employers Social Security Tax	0	14,536,566	0	28,344,566	0	0	0	0
Tuition Reimbursement - Training and Travel	0	-982,500	0	-1,102,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>15,001,456</b>	<b>0</b>	<b>29,233,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unemployment Compensation	0	62,000	0	92,000	0	0	0	0
Insurance - Group Life	0	31,506	0	41,206	0	0	0	0
Employers Social Security Tax	0	-1,251,726	0	1,171,274	0	0	0	0
State Employees Health Service Cost	0	1,920,230	0	1,920,230	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>762,010</b>	<b>0</b>	<b>3,224,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Increase Funding for State Employee Retirement Contributions**

Under the provisions of CGS 5-156a, the State Employees' Retirement System is funded on an actuarial reserve basis. Actuarial valuations are prepared at least every two years to determine the state's annual contribution. The most recent valuation was prepared as of June 30, 2008. Membership in one of three tiers depends upon employee hire date. Tier I and IIA require member contributions while Tier II is noncontributory.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funding is increased by \$124,845,911 in FY 10 and \$152,805,758 in FY 11 in the General Fund and by \$6,082,000 in FY 10 and \$11,011,000 in FY 11 in the Special Transportation Fund for the state employees' retirement system to reflect the provision of the actuarially required state contribution.</p>								
<p>-(Committee) Same as Governor.</p>								
State Employees Retirement Contributions	0	124,845,911	0	152,805,758	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>124,845,911</b>	<b>0</b>	<b>152,805,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
State Employees Retirement Contributions	0	6,082,000	0	11,011,000	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>6,082,000</b>	<b>0</b>	<b>11,011,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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.

-(Governor) Funding of \$3,463,001 in FY 10 and \$4,212,001 in FY 11 is provided in the alternative retirement system to reflect the provision of the statutorily required state contribution.

-(Committee) Same as Governor.

Higher Education Alternative Retirement System	0	3,463,001	0	4,212,001	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>3,463,001</b>	<b>0</b>	<b>4,212,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Increase Funding for Judges' & Compensation Commissioners' Retirement

CGS 51-49 through 51-50b, inclusive and CGS 51-51 provide a retirement system for judges, compensation commissioners and family support magistrates. 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 surveys performed at least every two years. The most recent valuation was prepared as of June 30, 2008.

-(Governor) Funding of \$1,226,753 in FY 10 and \$2,035,211 in FY 11 is provided in the judges retirement system to reflect the provision of the actuarially required state contribution.

-(Committee) Same as Governor.

Judges and Compensation Commissioners Retirement	0	1,226,753	0	2,035,211	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,226,753</b>	<b>0</b>	<b>2,035,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Adjust Funding for Health Service Costs

-(Governor) Funding of \$92,315,895 in FY 10 and \$214,963,495 in FY 11 is provided in the General Fund for active employee and retiree health insurance accounts. Funding is reduced by \$3,333,500 in FY 10 and increased by \$313,900 in FY 11 in the Special Transportation Fund for active employee health insurance. These changes are due to the revised estimates in the state's health insurance contracts.

-(Committee) Same as Governor.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
State Employees Health Service Cost	0	69,483,145	0	128,001,745	0	0	0	0
Retired State Employees Health Service Cost	0	22,832,750	0	86,961,750	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>92,315,895</b>	<b>0</b>	<b>214,963,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
State Employees Health Service Cost	0	-3,333,500	0	313,900	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-3,333,500</b>	<b>0</b>	<b>313,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Fringe Benefits to Reflect Streamlining of Agency Operations**

-(Governor) Funding of \$2,019,700 in FY 10 and \$9,582,600 in FY 11 is reduced in the General Fund due to the personnel changes in the streamlining of various agencies' operations. This reflects the net fringe benefit savings primarily due to state personnel layoffs. These savings have been offset by increased unemployment compensation costs.

Funding of \$199,200 in FY 10 and \$222,700 in FY 11 is provided in the Special Transportation Fund to reflect the reallocation of positions to this Fund.

-(Committee) Same as Governor.

Unemployment Compensation	0	4,119,900	0	61,300	0	0	0	0
Employers Social Security Tax	0	-1,929,700	0	-2,718,200	0	0	0	0
State Employees Health Service Cost	0	-4,209,900	0	-6,925,700	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,019,700</b>	<b>0</b>	<b>-9,582,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employers Social Security Tax	0	47,900	0	49,800	0	0	0	0
State Employees Health Service Cost	0	151,300	0	172,900	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>199,200</b>	<b>0</b>	<b>222,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Fringe Benefits to Reflect the Elimination of Positions**

-(Governor) Funding is reduced by \$9,051,400 in FY 10 and by \$16,888,500 in FY 11 to reflect fringe benefit savings for eliminated positions. These savings have been offset by increased unemployment compensation costs. Increased unemployment costs are due to anticipated benefits being paid as the result of the layoffs of state personnel.

-(Committee) Same as Governor.

Unemployment Compensation	0	2,982,000	0	1,102,900	0	0	0	0
Employers Social Security Tax	0	-3,842,600	0	-5,405,500	0	0	0	0
State Employees Health Service Cost	0	-8,190,800	0	-12,585,900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-9,051,400</b>	<b>0</b>	<b>-16,888,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Increase Funding for Fringe Benefits to Reflect the Reallocation of DEP Positions to General Fund**

-(Governor) Funding is increased by \$6,010,700 in FY 10 and \$6,684,400 in FY 11 to reflect fringe benefit costs associated with reallocating 361 positions to the General Fund previously funded through various Department of Environmental Protection (DEP) special funds.

-(Committee) Same as Governor.

Employers Social Security Tax	0	1,810,600	0	1,883,100	0	0	0	0
State Employees Health Service Cost	0	4,200,100	0	4,801,300	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>6,010,700</b>	<b>0</b>	<b>6,684,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Adjust Fringe Benefits to Reflect Net Position Technical Changes</b>								
-(Governor) Funding is reduced by \$4,617,300 in FY 10 and by \$7,054,900 in FY 11 to reflect the anticipated current services levels for the fringe benefits accounts.								
-(Committee) Same as Governor.								
Employers Social Security Tax	0	-1,266,500	0	-1,811,600	0	0	0	0
State Employees Health Service Cost	0	-3,350,800	0	-5,243,300	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-4,617,300</b>	<b>0</b>	<b>-7,054,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Funding to Reflect Anticipated Savings from Health Care Audit</b>								
-(Governor) Funding of \$5 million is reduced in FY 10 and in FY 11 to reflect the anticipated savings from a yet-to-be completed audit of the state employee health care coverage. The audit is anticipated to discover and rectify cases of fraudulent coverage.								
-(Committee) Same as Governor.								
State Employees Health Service Cost	0	-5,000,000	0	-5,000,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-5,000,000</b>	<b>0</b>	<b>-5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Funding to Reflect the Rollout of the FY 09 Recisions</b>								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.								
-(Governor) Funding of \$1,979,104 is reduced in FY 10 and FY 11 in the Special Transportation Fund to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Same as Governor.								
Employers Social Security Tax	0	-58,874	0	-58,874	0	0	0	0
State Employees Health Service Cost	0	-1,920,230	0	-1,920,230	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-1,979,104</b>	<b>0</b>	<b>-1,979,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding for UCHC Fringe Differential</b>								
-(Committee) University of Connecticut Health Center employees, including those at John Dempsey Hospital, are state employees and so are entitled to the state fringe benefit package. The cost of fringe benefits for UCHC employees are paid from the hospital's revenues - not from the Office of the State Comptroller as it is with most other state agencies. Funding of \$13.5 million is provided in FY 10 and in FY 11 in order to fund the differential between the state fringe benefit rate for John Dempsey employees and the average rate for private Connecticut hospitals.								
State Employees Health Service Cost	0	13,500,000	0	13,500,000	0	13,500,000	0	13,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Savings Achieved from Converting to a Self-Funded Health Plan**

-(Committee) Converting the state employee and retiree health plan from fully-insured to self-insured funding is anticipated to result in a one-time savings of \$70 million in FY 10. This is due to the lag in claims incurred but not yet reported to the new self-insured plan in the first two months of the transition. In addition, the elimination of the risk charge currently paid under the fully-insured plan will result in an additional annual savings of \$20 million. After purchasing stop-loss insurance for \$10 million to cover future claims fluctuations, the total estimated savings in FY 10 is \$80 million.

sHB 6582 AA Establishing the CT Healthcare Partnership, implements this change.

State Employees Health Service Cost	0	-80,000,000	0	0	0	-80,000,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-80,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-80,000,000</b>	<b>0</b>	<b>0</b>

**Fringe Benefit Adjustments for Agencies Transferred to the General Fund**

-(Committee) Funding is provided for fringe benefits associated with the transfer of several agencies currently funded in other appropriated funds to the General Fund in FY 10 and FY 11. The other appropriated funds impacted are as follows: the Banking Fund, the Consumer Counsel and Public Utility Control Fund, the Insurance Fund, the Worker's Compensation Fund, and the Soldiers, Sailors and Marines' Fund. Fringe benefit funding is also adjusted for the shift of two non-appropriated accounts to the General Fund (the Secretary of State's Commercial Recording Division and the Department of Information Technology's Revolving Account).

Unemployment Compensation	0	59,826	0	60,492	0	59,826	0	60,492
State Employees Retirement Contributions	0	22,594,336	0	22,845,894	0	22,594,336	0	22,845,894
Insurance - Group Life	0	132,947	0	134,427	0	132,947	0	134,427
Employers Social Security Tax	0	5,085,221	0	5,141,838	0	5,085,221	0	5,141,838
State Employees Health Service Cost	0	9,322,198	0	10,091,799	0	9,322,198	0	10,091,799
<b>Total - General Fund</b>	<b>0</b>	<b>37,194,528</b>	<b>0</b>	<b>38,274,450</b>	<b>0</b>	<b>37,194,528</b>	<b>0</b>	<b>38,274,450</b>

**Fringe Benefit Adjustments**

-(Committee) Funding of \$233,652 is provided in FY 10 and \$9,406,568 in FY 11 in the General Fund to reflect the anticipated current services levels for the fringe benefit accounts.

Funding of \$373,095 in FY 10 and \$277,835 in FY 11 is reduced in the Transportation Fund to reflect the anticipated current services levels for the fringe benefit accounts.

Unemployment Compensation	0	-5,202,456	0	0	0	-5,202,456	0	0
Employers Social Security Tax	0	2,085,786	0	3,202,668	0	2,085,786	0	3,202,668
State Employees Health Service Cost	0	3,350,322	0	6,203,900	0	3,350,322	0	6,203,900
<b>Total - General Fund</b>	<b>0</b>	<b>233,652</b>	<b>0</b>	<b>9,406,568</b>	<b>0</b>	<b>233,652</b>	<b>0</b>	<b>9,406,568</b>
Unemployment Compensation	0	-83,040	0	0	0	-83,040	0	0
Employers Social Security Tax	0	-410,955	0	-410,955	0	-410,955	0	-410,955
State Employees Health Service Cost	0	120,900	0	133,120	0	120,900	0	133,120
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-373,095</b>	<b>0</b>	<b>-277,835</b>	<b>0</b>	<b>-373,095</b>	<b>0</b>	<b>-277,835</b>

<b>Budget Totals - GF</b>	<b>0</b>	<b>1,935,991,054</b>	<b>0</b>	<b>2,175,477,229</b>	<b>0</b>	<b>-29,071,820</b>	<b>0</b>	<b>61,181,018</b>
<b>Budget Totals - TF</b>	<b>0</b>	<b>129,694,401</b>	<b>0</b>	<b>140,852,261</b>	<b>0</b>	<b>-373,095</b>	<b>0</b>	<b>-277,835</b>

## Department of Revenue Services DRS16000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	752	768	766	766	766	766
<b>BUDGET SUMMARY</b>						
Personal Services	57,151,966	61,589,326	62,765,072	65,105,383	62,765,072	65,105,383
Other Expenses	10,668,283	10,982,030	11,006,747	11,006,747	10,006,747	10,006,747
Equipment	0	95	100	100	100	100
<b>Other Current Expenses</b>						
Collection and Litigation Contingency Fund	18,723	204,479	204,479	204,479	204,479	204,479
<b>Agency Total - General Fund</b>	<b>67,838,972</b>	<b>72,775,930</b>	<b>73,976,398</b>	<b>76,316,709</b>	<b>72,976,398</b>	<b>75,316,709</b>
<b>Additional Funds Available</b>						
Federal Contributions	77,890	19,879	0	0	0	0
Bond Funds	0	2,958,895	0	0	0	0
<b>Agency Grand Total</b>	<b>67,916,862</b>	<b>75,754,704</b>	<b>73,976,398</b>	<b>76,316,709</b>	<b>72,976,398</b>	<b>75,316,709</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>768</b>	<b>72,775,930</b>	<b>768</b>	<b>72,775,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	1,554,696	0	3,895,007	0	0	0	0
Other Expenses	0	409,657	0	409,657	0	0	0	0
Equipment	0	359,211	0	364,483	0	0	0	0
Other Current Expenses	0	21,288	0	21,288	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,344,852</b>	<b>0</b>	<b>4,690,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$221,288 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Personal Services	0	-200,000	0	-200,000	0	0	0	0
Collection and Litigation Contingency Fund	0	-21,288	0	-21,288	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-221,288</b>	<b>0</b>	<b>-221,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Achieve Other Expenses General Savings

-(Governor) Funding of \$384,940 is reduced in FY 10 and \$384,940 in FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-384,940	0	-384,940	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-384,940</b>	<b>0</b>	<b>-384,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Obtain Equipment through the Capital Equipment Purchase Fund</b>								
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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.								
-(Committee) Same as Governor.								
Equipment	0	-359,206	0	-364,478	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-359,206</b>	<b>0</b>	<b>-364,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Vacant Positions in Information Services</b>								
-(Governor) Funding of \$178,950 is reduced in FY 10 and \$178,950 in FY 11 to reflect the elimination of 2 positions that are currently vacant.								
-(Committee) Same as Governor.								
Personal Services	-2	-178,950	-2	-178,950	0	0	0	0
<b>Total - General Fund</b>	<b>-2</b>	<b>-178,950</b>	<b>-2</b>	<b>-178,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Other Expenses to Achieve Savings</b>								
-(Committee) Funding in the amount of \$1 million is reduced in FY 10 and FY 11 to achieve Other Expenses savings.								
Other Expenses	0	-1,000,000	0	-1,000,000	0	-1,000,000	0	-1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>
<b>Budget Totals - GF</b>	<b>766</b>	<b>72,976,398</b>	<b>766</b>	<b>75,316,709</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>

## Division of Special Revenue DSR18000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	112	119	119	119	119	119
Permanent Full-Time - OF	29	29	29	29	29	29
<b>BUDGET SUMMARY</b>						
Personal Services	5,405,167	6,315,318	5,658,231	5,822,699	5,658,231	5,822,699
Other Expenses	1,202,690	1,488,413	1,142,289	1,144,445	1,142,289	1,144,445
Equipment	0	0	100	100	100	100
<b>Other Current Expenses</b>						
Gaming Policy Board	0	0	2,903	2,903	2,903	2,903
<b>Agency Total - General Fund</b>	<b>6,607,857</b>	<b>7,803,731</b>	<b>6,803,523</b>	<b>6,970,147</b>	<b>6,803,523</b>	<b>6,970,147</b>
<b>Additional Funds Available</b>						
Bond Funds	0	4,198,340	3,774,661	3,769,717	3,774,661	3,769,717
Private Contributions	0	3,541,472	3,943,799	3,943,799	3,943,799	3,943,799
<b>Agency Grand Total</b>	<b>6,607,857</b>	<b>15,543,543</b>	<b>14,521,983</b>	<b>14,683,663</b>	<b>14,521,983</b>	<b>14,683,663</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>119</b>	<b>7,803,731</b>	<b>119</b>	<b>7,803,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	-334,548	0	-170,080	0	0	0	0
Other Expenses	0	-276,553	0	-274,397	0	0	0	0
Equipment	0	170,362	0	288,107	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-440,739</b>	<b>0</b>	<b>-156,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Increase Indian Gaming Reimbursements

Due to changes in the method of crediting the General Fund for the receipt of Indian Gaming expenses the Division is estimated to receive an additional \$321,938 of General Fund offsets from the Indian Gaming accounts.

Personal Services	0	-316,712	0	-316,712	0	0	0	0
Other Expenses	0	-5,226	0	-5,226	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-321,938</b>	<b>0</b>	<b>-321,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$5,827 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Personal Services	0	-5,827	0	-5,827	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-5,827</b>	<b>0</b>	<b>-5,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Achieve Other Expenses General Savings</b>								
-(Governor) Funding of \$19,501 is reduced in FY 10 and \$19,501 in FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Committee) Same as Governor.								
Other Expenses	0	-19,501	0	-19,501	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-19,501</b>	<b>0</b>	<b>-19,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Obtain Equipment through the Capital Equipment Purchase Fund</b>								
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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.								
-(Committee) Same as Governor.								
Equipment	0	-170,262	0	-288,007	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-170,262</b>	<b>0</b>	<b>-288,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer Function of Gaming Policy Board to Division of Special Revenue</b>								
-(Governor) Funding of \$2,903 in FY 10 and FY 11 is provided to reflect the transfer of the function of the Gaming Policy Board to the Division of Special Revenue.								
-(Committee) Same as Governor.								
Gaming Policy Board	0	2,903	0	2,903	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,903</b>	<b>0</b>	<b>2,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate or Defer New Leases</b>								
-(Governor) Funding of \$44,844 in FY 10 and \$44,844 in FY 11 is reduced to reflect the deferment of new leases that are included in the agency's current services update.								
-(Committee) Same as Governor.								
Other Expenses	0	-44,844	0	-44,844	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-44,844</b>	<b>0</b>	<b>-44,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>119</b>	<b>6,803,523</b>	<b>119</b>	<b>6,970,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Gaming Policy Board GPB19700

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>BUDGET SUMMARY</b>						
Other Expenses	2,637	2,903	0	0	0	0
<b>Agency Total - General Fund</b>	<b>2,637</b>	<b>2,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>0</b>	<b>2,903</b>	<b>0</b>	<b>2,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Transfer Gaming Policy Board Function to the  
Division of Special Revenue**

-(Governor) Funding of \$2,903 in FY 10 and FY 11 is removed to reflect the transfer of the function of the Gaming Policy Board to the Division of Special Revenue.

-(Committee) Same as Governor.

Other Expenses	0	-2,903	0	-2,903	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,903</b>	<b>0</b>	<b>-2,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Office of Policy and Management OPM20000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	156	175	165	165	163	163
Permanent Full-Time - OF	4	4	4	4	4	4
Permanent Full-Time - OF	1	1	1	1	1	1
<b>BUDGET SUMMARY</b>						
Personal Services	14,641,565	15,857,146	15,544,813	15,832,743	15,388,813	15,676,743
Other Expenses	3,477,295	3,592,152	3,802,640	3,802,640	2,802,640	2,802,640
Equipment	100	0	100	100	100	100
<b>Other Current Expenses</b>						
Litigation Settlement Costs	1,992,998	0	0	0	0	0
Automated Budget System and Data Base Link Leadership, Education, Athletics in Partnership (LEAP)	15,914	40,430	59,780	59,780	59,780	59,780
Cash Management Improvement Act	850,000	807,500	0	0	850,000	850,000
Justice Assistance Grants	0	0	100	100	100	100
Neighborhood Youth Centers	2,030,813	2,715,023	2,874,139	2,874,139	2,097,708	2,027,750
Licensing and Permitting Fees	1,133,333	1,188,383	1,149,480	1,149,480	1,200,000	1,200,000
Plans of Conservation and Development	173,030	0	0	0	0	0
Contingency Needs	10,029	0	0	0	0	0
Land Use Education	8,850,103	0	0	0	0	0
Office of Property Rights Ombudsman	150,000	142,500	0	0	75,000	75,000
Office of Business Advocate	144,913	203,934	0	0	0	0
Implement Energy Initiatives	455,910	264,308	0	0	0	0
Water Planning Council	2,600,000	0	0	0	0	0
Urban Youth Violence Prevention	10,141	160,000	170,000	170,000	170,000	170,000
Connecticut Impaired Driving Records Information System	1,000,000	1,000,000	1,000,000	1,000,000	0	0
Furnace Rebate Program	0	950,000	950,000	950,000	0	0
Furnace Repair and Upgrade	0	3,000,000	0	0	0	0
Energy Audit Subsidy	0	2,000,000	0	0	0	0
Energy Audit Subsidy	0	7,000,000	0	0	0	0
<b>Other Than Payments to Local Governments</b>						
Tax Relief for Elderly Renters	18,401,649	20,472,979	22,000,000	24,000,000	22,000,000	24,000,000
Private Providers	0	1,332,073	0	0	0	0
Regional Planning Agencies	1,000,000	950,000	0	0	200,000	200,000
Regional Performance Incentive Program	9,627,105	0	0	0	0	0
Operation Fuel 200% Federal Poverty Level	0	8,500,000	0	0	0	0
Operation Fuel Median Income	0	5,000,000	0	0	0	0
Heating Assist. Age 65	0	4,000,000	0	0	0	0
Operation Fuel Administration	0	500,000	0	0	0	0
<b>Grant Payments to Local Governments</b>						
Reimbursement Property Tax - Disability Exemption	372,884	576,142	400,000	400,000	400,000	400,000
Distressed Municipalities	6,858,236	7,309,000	7,800,000	7,800,000	7,800,000	7,800,000
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899
Property Tax Relief Elderly Freeze Program	839,365	900,000	610,000	560,000	610,000	560,000
Property Tax Relief for Veterans	2,970,099	2,970,099	2,970,099	2,970,099	2,970,099	2,970,099
P.I.L.O.T. - New Manufacturing Machinery and Equipment	53,379,556	103,080,000	57,348,215	57,348,215	57,348,215	57,348,215
Capital City Economic Development	8,250,000	7,900,000	6,400,000	6,400,000	6,400,000	6,400,000
Heating Assist. Schools	0	6,500,000	0	0	0	0
<b>Agency Total - General Fund</b>	<b>159,740,937</b>	<b>229,417,568</b>	<b>143,585,265</b>	<b>145,823,195</b>	<b>140,878,354</b>	<b>143,046,326</b>
<b>Additional Funds Available</b>						
Federal Contributions	8,406,776	12,641,455	6,252,398	6,728,849	6,252,398	6,728,849
Bond Funds	0	52,498,985	39,600,000	32,434,483	39,600,000	32,434,483
Private Contributions	0	19,868,984	2,536,300	2,403,994	2,536,300	2,403,994
<b>Agency Grand Total</b>	<b>168,147,713</b>	<b>314,426,992</b>	<b>191,973,963</b>	<b>187,390,521</b>	<b>189,267,052</b>	<b>184,613,652</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>175</b>	<b>229,417,568</b>	<b>175</b>	<b>229,417,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	667,667	0	955,597	0	0	0	0
Other Expenses	0	302,896	0	357,053	0	0	0	0
Equipment	0	36,000	0	55,000	0	0	0	0
Automated Budget System and Data Base Link	0	23,180	0	23,180	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	42,500	0	42,500	0	0	0	0
Cash Management Improvement Act	0	100	0	100	0	0	0	0
Justice Assistance Grants	0	248,159	0	248,159	0	0	0	0
Neighborhood Youth Centers	0	62,547	0	62,547	0	0	0	0
Land Use Education	0	7,500	0	7,500	0	0	0	0
Office of Property Rights Ombudsman	0	10,733	0	10,733	0	0	0	0
Office of Business Advocate	0	-264,308	0	-264,308	0	0	0	0
Water Planning Council	0	40,000	0	40,000	0	0	0	0
Connecticut Impaired Driving Records Information System	0	50,000	0	50,000	0	0	0	0
Furnace Rebate Program	0	-3,000,000	0	-3,000,000	0	0	0	0
Furnace Repair and Upgrade	0	-2,000,000	0	-2,000,000	0	0	0	0
Energy Audit Subsidy	0	-7,000,000	0	-7,000,000	0	0	0	0
Tax Relief for Elderly Renters	0	1,527,021	0	3,527,021	0	0	0	0
Private Providers	0	-1,332,073	0	-1,332,073	0	0	0	0
Regional Planning Agencies	0	71,000	0	85,294	0	0	0	0
Operation Fuel 200% Federal Poverty Level	0	-8,500,000	0	-8,500,000	0	0	0	0
Operation Fuel Median Income	0	-5,000,000	0	-5,000,000	0	0	0	0
Heating Assist. Age 65	0	-4,000,000	0	-4,000,000	0	0	0	0
Operation Fuel Administration	0	-500,000	0	-500,000	0	0	0	0
Reimbursement Property Tax - Disability Exemption	0	-176,142	0	-176,142	0	0	0	0
Distressed Municipalities	0	491,000	0	491,000	0	0	0	0
Property Tax Relief Elderly Freeze Program	0	-290,000	0	-340,000	0	0	0	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-13,937,446	0	-3,080,000	0	0	0	0
Heating Assist. Schools	0	-6,500,000	0	-6,500,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-48,919,666</b>	<b>0</b>	<b>-35,736,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Inflationary Increases**

-(Governor) Funding is reduced to reflect the elimination of the inflationary increases that are included in the agency's current services update.

-(Committee) Same as Governor.

Other Expenses	0	-79,307	0	-133,464	0	0	0	0
Regional Planning Agencies	0	-21,000	0	-35,294	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-100,307</b>	<b>0</b>	<b>-168,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Committee) Same as Governor.

Equipment	0	-35,900	0	-54,900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-35,900</b>	<b>0</b>	<b>-54,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reduce Funding to Reflect the Rollout of FY 09 Rescissions**

The Governor initiated three rounds of rescissions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 rescissions across various agencies.

-(Governor) Funding of \$785,161 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 rescissions.

-(Committee) Same as Governor.

Personal Services	0	-701,981	0	-701,981	0	0	0	0
Automated Budget System and Data Base Link	0	-3,180	0	-3,180	0	0	0	0
Water Planning Council	0	-30,000	0	-30,000	0	0	0	0
Connecticut Impaired Driving Records Information System	0	-50,000	0	-50,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-785,161</b>	<b>0</b>	<b>-785,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$13,101 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-13,101	0	-13,101	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-13,101</b>	<b>0</b>	<b>-13,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Positions**

-(Governor) Funding of \$278,019 is reduced in FY 10 and FY 11 to reflect the elimination of 8 positions that are currently vacant.

-(Committee) Funding of \$434,019 is reduced in FY 10 and FY 11 to reflect the elimination of 10 positions that are currently vacant, which included 2 funded vacant positions for the proposed Office of Accountability.

Personal Services	-10	-434,019	-10	-434,019	-2	-156,000	-2	-156,000
<b>Total - General Fund</b>	<b>-10</b>	<b>-434,019</b>	<b>-10</b>	<b>-434,019</b>	<b>-2</b>	<b>-156,000</b>	<b>-2</b>	<b>-156,000</b>

**Reduce Funding for Automated Budget System**

-(Governor) Funding is reduced by \$650 in FY 10 and FY 11.

-(Committee) Same as Governor.

Automated Budget System and Data Base Link	0	-650	0	-650	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-650</b>	<b>0</b>	<b>-650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Funding for Land Use Education**

The Center for Land Use Education and Research (CLEAR) at the University of Connecticut provides education and assistance to land use decision makers.

-(Governor) Funding of \$150,000 for land use education at CLEAR is eliminated in FY 10 and FY 11.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>-(Committee)</b> Funding of \$75,000 for land use education at CLEAR is provided in FY 10 and FY 11.								
Land Use Education	0	-75,000	0	-75,000	0	75,000	0	75,000
<b>Total - General Fund</b>	<b>0</b>	<b>-75,000</b>	<b>0</b>	<b>-75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
<b>Eliminate Funding for Regional Planning Agencies</b>								
Pursuant to CGS 4-124q, grants are made to the 15 regional planning organizations to support their operations.								
<b>-(Governor)</b> Funding is eliminated.								
<b>-(Committee)</b> Funding of \$200,000 is provided for operating grants to the 15 regional planning organizations pursuant to CGS 4-124q.								
Regional Planning Agencies	0	-800,000	0	-800,000	0	200,000	0	200,000
<b>Total - General Fund</b>	<b>0</b>	<b>-800,000</b>	<b>0</b>	<b>-800,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Reduce Funding for the Capital City Economic Authority</b>								
The Capital City Economic Development Authority (CCEDA) was established pursuant to Public Act 98-179. CCEDA is a quasi-public authority formed to direct and manage state-supported economic development in and around Hartford. CCEDA, in partnership with OPM, has coordinated the development and construction of various residential and commercial projects such as Rentschler Field, Hartford 21, Trumbull on the Park and the Connecticut Convention Center.								
<b>-(Governor)</b> Funding is reduced by \$1.5 million in FY 10 and FY 11, resulting in the elimination of three positions at CCEDA with associated expenses of \$300,000 and a reduction in the grant to the Greater Hartford Convention and Visitors Bureau by \$1.2 million each year.								
<b>-(Committee)</b> Same as Governor.								
Capital City Economic Development	0	-1,500,000	0	-1,500,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,500,000</b>	<b>0</b>	<b>-1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adjust Funds for L.E.A.P.</b>								
Leadership, Education, Athletics in Partnership (LEAP) is a mentoring program which matches children ages 7-14, from high poverty urban neighborhoods in New Haven with trained high school and college student counselors, and provides programs and services to help children develop their academic skills, self esteem, improve their ability to succeed in school, and to improve their community. LEAP also provides its college and high school counselors with opportunities to teach and mentor children, and offers them training and other experiences to develop their leadership skills and refine their career goals.								
<b>-(Governor)</b> Funding is eliminated for this program. It is anticipated that federal economic stimulus funds will support this program.								
<b>-(Committee)</b> Funding of \$850,000 is provided.								
Leadership, Education, Athletics in Partnership (LEAP)	0	0	0	0	0	850,000	0	850,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Funding for Neighborhood Youth Centers</b>								
For FY 08 and FY 09, these funds provided grants to the Boys' and Girls' clubs, the San Jose Cooperative Youth, Alliance Youth, and the Central YMCA in New Haven.								
-(Governor) Funding of \$101,450 is reduced in FY 10 and FY 11.								
-(Committee) Funding of \$1.2 million is provided in FY 10 and FY 11. These funds are provided to the Boys' and Girls' Clubs, the San Jose Cooperative Youth, Alliance Youth and the Central YMCA in New Haven.								
Neighborhood Youth Centers	0	-50,930	0	-50,930	0	50,520	0	50,520
<b>Total - General Fund</b>	<b>0</b>	<b>-50,930</b>	<b>0</b>	<b>-50,930</b>	<b>0</b>	<b>50,520</b>	<b>0</b>	<b>50,520</b>
<b>Flat Fund the PILOT MME Grant at FY 09 Levels</b>								
The Payment-in- Lieu of Taxes for Manufacturing Machinery and Equipment Exemption Program (PILOT MME) provides for 100 % exemption of local property taxes on qualified, newly acquired manufacturing machinery and equipment. The State reimburses municipalities for the exemptions granted under the provisions of the program.								
-(Governor) Funding of \$31.8 million in FY 10 and \$42.7 million in FY 11 is removed from the budget as the grant will be prorated to FY 09 funding levels, thus reducing the amount or reimbursement provided to the towns for the exemption, pursuant to HB 6363, "AA Implementing the Governor's Budget Recommendations Concerning General Government, Conservation and Development, Regulation, Protection, Judicial, and Corrections."								
-(Committee) Same as Governor.								
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-31,794,339	0	-42,651,785	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-31,794,339</b>	<b>0</b>	<b>-42,651,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate the Office of Property Rights Ombudsman</b>								
The office was created pursuant to PA 06-187, and is within the Office of Policy and Management for administrative purposes only. The office assists private property owners and public agencies in understanding and applying the law in matters concerning eminent domain and relocation assistance, including mediation. Additionally, the Office of Ombudsman for Property Rights seeks to learn of and advise public agencies with respect to actions that have potential eminent domain implications, and advises the General Assembly on eminent domain policies, powers and procedures. The Office has one authorized position and is utilizing one of OPM's authorized positions.								
-(Governor) The Office of Property Rights Ombudsman is abolished and the functions will be assimilated into the Office of Responsible Growth which was created by Executive Order 15 and is within OPM for administrative purposes.								
-(Committee) Same as Governor.								
Office of Property Rights Ombudsman	-2	-214,667	-2	-214,667	0	0	0	0
<b>Total - General Fund</b>	<b>-2</b>	<b>-214,667</b>	<b>-2</b>	<b>-214,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reduce Funding to the Justice Assistance Grants Account**

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 including development of the statewide Criminal Justice Information System.

The federal grants with state match provided in this account include: (1) Byrne/Justice Assistance; (2) Juvenile Accountability Block Grant; (3) Criminal History Improvement; (4) STOP Violence Against Women; (5) Juvenile Justice Formula Grant; and (6) Residential Substance abuse.

-(Governor) Funding is reduced to achieve General Fund savings.

-(Committee) Funding is adjusted to the agency's requested level to meet existing federal match requirements, provide for development of the statewide Criminal Justice Information System (CJIS), and meet a new federal match requirement (STOP Violence Against Women formula grant) pursuant to the U.S. American Recovery and Investment Act (ARRA) of 2009.

The reduction in funding has been made available to assist with "Raise the Age" implementation within the Judicial Department.

	FY 10	FY 11
Federal Match (existing grants):	\$1,297,708	\$1,227,750
CJIS:	\$500,000	\$500,000
Federal ARRA Match:	\$300,000	\$300,000
Total	\$2,097,708	\$2,027,750

Justice Assistance Grants	0	-865,474	0	-935,432	0	-776,431	0	-846,389
<b>Total - General Fund</b>	<b>0</b>	<b>-865,474</b>	<b>0</b>	<b>-935,432</b>	<b>0</b>	<b>-776,431</b>	<b>0</b>	<b>-846,389</b>

**Establish Office of Accountability**

-(Governor) The Office of Accountability is established pursuant to HB 6374, "AAC The Office of Accountability" to: 1) detect and prevent fraud, waste and abuse in the management of state personnel, the use and disposition of state property and the collection, disbursement and expenditure of state or federal funds; and 2) to oversee the administration of quality assurance measures to ensure that state services are provided in a timely and professional manner. This office is within OPM for administrative purposes only. Two funded vacant positions will be utilized for the newly created office. The associated salaries and expenses are unspecified.

-(Committee) The Office of Accountability is not established and the funded vacant positions are eliminated.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Eliminate CT Impaired Driving Records Information Systems</b>								
The objectives of the CT Impaired Driving Records Information System (CIDRIS) are to: (1) provide real-time or near real-time information on Operating Under the Influence stops, citations and arrest; and (2) streamline the Operating Under the Influence process, reduce errors and redundant data capture, and eliminate/minimize paper between law enforcement, the Department of Motor Vehicles, and the Judicial Department.								
-(Committee) In order to obtain savings, funding is eliminated.								
Connecticut Impaired Driving Records Information System	0	-950,000	0	-950,000	0	-950,000	0	-950,000
<b>Total - General Fund</b>	<b>0</b>	<b>-950,000</b>	<b>0</b>	<b>-950,000</b>	<b>0</b>	<b>-950,000</b>	<b>0</b>	<b>-950,000</b>
<b>Eliminate Urban Youth Violence Prevention Grant</b>								
The Urban Youth Violence Prevention Grants is a competitive grant program for municipalities and nonprofit agencies serving youth 12-18 years old in urban neighborhoods.								
-(Committee) Funding is eliminated.								
Urban Youth Violence Prevention	0	-1,000,000	0	-1,000,000	0	-1,000,000	0	-1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>
<b>Reduce Other Expenses to Achieve Savings</b>								
-(Committee) Funding in the amount of \$1 million is reduced in FY 10 and FY 11 to achieve Other Expenses savings.								
Other Expenses	0	-1,000,000	0	-1,000,000	0	-1,000,000	0	-1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>
<b>Budget Totals - GF</b>	<b>163</b>	<b>140,878,354</b>	<b>163</b>	<b>143,046,326</b>	<b>-2</b>	<b>-2,706,911</b>	<b>-2</b>	<b>-2,776,869</b>

## Reserve for Salary Adjustments OPM20100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11		
<b>BUDGET SUMMARY</b>								
<b>Other Current Expenses</b>								
Reserve for Salary Adjustments	62,719,295	3,376,402	14,677,862	148,029,215	14,677,862	148,029,215		
<b>Agency Total - General Fund</b>	<b>62,719,295</b>	<b>3,376,402</b>	<b>14,677,862</b>	<b>148,029,215</b>	<b>14,677,862</b>	<b>148,029,215</b>		
Reserve for Salary Adjustments	4,880,795	5,222,096	2,582,210	12,947,130	2,582,210	12,947,130		
<b>Agency Total - Special Transportation Fund</b>	<b>4,880,795</b>	<b>5,222,096</b>	<b>2,582,210</b>	<b>12,947,130</b>	<b>2,582,210</b>	<b>12,947,130</b>		
<b>Agency Total - Appropriated Funds</b>	<b>67,600,090</b>	<b>8,598,498</b>	<b>17,260,072</b>	<b>160,976,345</b>	<b>17,260,072</b>	<b>160,976,345</b>		
	<b>Committee FY 10</b>		<b>Committee FY 11</b>		<b>Diff. from Governor</b>		<b>Diff. from Governor</b>	
	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>0</b>	<b>3,376,402</b>	<b>0</b>	<b>3,376,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 09 Governor Estimated Expenditures - TF</b>	<b>0</b>	<b>5,222,096</b>	<b>0</b>	<b>5,222,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Collective Bargaining Requirements</b>								
-(Governor) Funding of \$125,424,020 in FY 10 and \$259,988,321 is provided to finance General Fund collective bargaining requirements and other expenditures. Funding of \$7,132,135 in FY 10 and \$17,311,506 is provided to finance Transportation Fund collective bargaining requirements and other expenditures.								
-(Committee) Same as Governor.								
Reserve for Salary Adjustments	0	125,424,020	0	259,988,321	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>125,424,020</b>	<b>0</b>	<b>259,988,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reserve for Salary Adjustments	0	7,132,135	0	17,311,506	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>7,132,135</b>	<b>0</b>	<b>17,311,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Funding for Unsettled Contracts</b>								
Eleven bargaining units have contracts that expire on June 30, 2009 and are unsettled for FY 10. Ten bargaining units have contracts that expire on June 30, 2010 and are unsettled for FY 11.								
-(Governor) Reduce General Fund funding of \$114,122,560 in FY 10 and \$115,335,508 in FY 11 for unsettled contracts and other expenditures. Reduce Transportation Fund funding of \$9,772,021 in FY 10 and \$9,586,472 in FY 11 for unsettled contracts and other expenditures. This eliminates funding for the 11 bargaining units that have unsettled contracts in FY 10.								
-(Committee) Same as Governor.								
Reserve for Salary Adjustments	0	-114,122,560	0	-115,335,508	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-114,122,560</b>	<b>0</b>	<b>-115,335,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reserve for Salary Adjustments	0	-9,772,021	0	-9,586,472	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-9,772,021</b>	<b>0</b>	<b>-9,586,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>0</b>	<b>14,677,862</b>	<b>0</b>	<b>148,029,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - TF</b>	<b>0</b>	<b>2,582,210</b>	<b>0</b>	<b>12,947,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Department of Administrative Services DAS23000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	267	289	285	285	283	283
<b>BUDGET SUMMARY</b>						
Personal Services	20,954,871	21,585,903	22,354,561	22,717,802	22,580,631	22,943,872
Other Expenses	1,216,198	1,093,777	1,165,847	1,165,847	665,847	665,847
Equipment	100	0	100	100	100	100
<b>Other Current Expenses</b>						
Tuition Reimbursement - Training and Travel	382,000	382,000	0	0	0	0
Labor - Management Fund	42,268	0	0	0	0	0
Loss Control Risk Management	253,542	264,329	239,329	239,329	239,329	239,329
Employees' Review Board	19,022	29,998	32,630	32,630	32,630	32,630
Quality of Work-Life	107,128	350,000	0	0	0	0
Refunds of Collections	21,601	28,500	28,500	28,500	28,500	28,500
W. C. Administrator	5,450,055	5,450,055	5,213,554	5,213,554	5,213,554	5,213,554
Hospital Billing System	118,085	75,955	109,950	114,950	109,950	114,950
Correctional Ombudsman	329,000	284,050	0	0	334,000	334,000
Claims Commissioner Operations	0	0	386,228	390,511	339,094	343,377
Properties Review Board Operations	0	0	450,129	454,161	0	0
State Insurance and Risk Mgmt Operations	0	0	14,170,932	15,160,638	0	0
<b>Agency Total - General Fund</b>	<b>28,893,870</b>	<b>29,544,567</b>	<b>44,151,760</b>	<b>45,518,022</b>	<b>29,543,635</b>	<b>29,916,159</b>
State Insurance and Risk Mgmt Operations	0	0	2,536,000	2,717,500	0	0
<b>Agency Total - Special Transportation Fund</b>	<b>0</b>	<b>0</b>	<b>2,536,000</b>	<b>2,717,500</b>	<b>0</b>	<b>0</b>
<b>Agency Total - Appropriated Funds</b>	<b>28,893,870</b>	<b>29,544,567</b>	<b>46,687,760</b>	<b>48,235,522</b>	<b>29,543,635</b>	<b>29,916,159</b>
<b>Additional Funds Available</b>						
Federal Contributions	194,888	146,388	146,388	146,388	146,388	146,388
Bond Funds	0	165,923	0	0	0	0
Private Contributions	0	45,000	45,000	45,115	45,000	45,115
<b>Agency Grand Total</b>	<b>29,088,758</b>	<b>29,901,878</b>	<b>46,879,148</b>	<b>48,427,025</b>	<b>29,735,023</b>	<b>30,107,662</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>289</b>	<b>29,544,567</b>	<b>289</b>	<b>29,544,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 09 Governor Estimated Expenditures - TF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Inflation and Non-Program Changes**

Personal Services	0	557,636	0	920,877	0	0	0	0
Other Expenses	0	116,790	0	116,790	0	0	0	0
Equipment	0	81,070	0	72,070	0	0	0	0
Loss Control Risk Management	0	13,912	0	13,912	0	0	0	0
Employees' Review Board	0	2,632	0	2,632	0	0	0	0
Refunds of Collections	0	1,500	0	1,500	0	0	0	0
W. C. Administrator	0	178,449	0	178,449	0	0	0	0
Hospital Billing System	0	39,045	0	44,045	0	0	0	0
Correctional Ombudsman	0	35,000	0	35,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,026,034</b>	<b>0</b>	<b>1,385,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Placement of the Insurance and Risk Management Board**

-(Governor) Transfer function of the Insurance and Risk Management Board to DAS. Transfer General Fund funding of \$14,170,932 in FY 10 and \$15,160,638 in FY 11, and Transportation Fund funding of \$2,536,000 in FY 10 and \$2,717,500 in FY 11 to DAS.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>-(Committee)</b> The Insurance and Risk Management Board is not transferred to DAS.								
State Insurance and Risk Mgmt Operations	0	0	0	0	-2	-14,170,932	-2	-15,160,638
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>-14,170,932</b>	<b>-2</b>	<b>-15,160,638</b>
State Insurance and Risk Mgmt Operations	0	0	0	0	0	-2,536,000	0	-2,717,500
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,536,000</b>	<b>0</b>	<b>-2,717,500</b>
<b>Adjust Placement of the Office of the Claims Commission</b>								
<b>-(Governor)</b> Transfer the Office of Claims Commissioner, three positions, and funding of \$386,228 in FY 10 and \$390,511 in FY 11 to DAS.								
<b>-(Committee)</b> Transfer the Office of Claims Commissioner, two positions, and funding of \$339,094 in FY 10 and \$343,377 in FY 11 to DAS.								
Claims Commissioner Operations	2	339,094	2	343,377	-1	-47,134	-1	-47,134
<b>Total - General Fund</b>	<b>2</b>	<b>339,094</b>	<b>2</b>	<b>343,377</b>	<b>-1</b>	<b>-47,134</b>	<b>-1</b>	<b>-47,134</b>
<b>Adjust Placement of the State Properties Review Board</b>								
<b>-(Governor)</b> Transfer the functions of the State Properties Review Board, three positions, and funding of \$450,129 in FY 10 and \$454,161 in FY 11 to DAS.								
<b>-(Committee)</b> The State Properties Review Board is not transferred to DAS.								
Properties Review Board Operations	0	0	0	0	-3	-450,129	-3	-454,161
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-450,129</b>	<b>-3</b>	<b>-454,161</b>
<b>Adjust Funding for the Correctional Ombudsman Account</b>								
The Correctional Ombudsman investigates complaints from inmates in the custody of the Department of Correction. On June 30, 2009 the Correctional Ombudsman contract expires.								
<b>-(Governor)</b> Eliminate the Correctional Ombudsman account and funding of \$334,000 in both FY 10 and FY 11.								
<b>-(Committee)</b> Funding of \$334,000 in FY 10 and FY 11 is restored for the Correctional Ombudsman account.								
Correctional Ombudsman	0	0	0	0	0	334,000	0	334,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>334,000</b>	<b>0</b>	<b>334,000</b>
<b>Reduce the Workers' Compensation Administrator Account</b>								
The Workers' Compensation Administrator account provides funding for the third party administrator (TPA) contract for workers' compensation claims administration and medical case management. Currently, the state has a three year contract with GAB Robbins that expires in FY 11.								
<b>-(Governor)</b> Reduce the Workers' Compensation Administrator account by \$400,000 in both FY 10 and FY 11.								
<b>-(Committee)</b> Same as Governor.								
W. C. Administrator	0	-400,000	0	-400,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-400,000</b>	<b>0</b>	<b>-400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$49,070 is reduced in both FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-28,608	0	-28,608	0	0	0	0
Loss Control Risk Management	0	-13,912	0	-13,912	0	0	0	0
Refunds of Collections	0	-1,500	0	-1,500	0	0	0	0
Hospital Billing System	0	-5,050	0	-5,050	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-49,070</b>	<b>0</b>	<b>-49,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Transfer 5 CORE-CT Positions from DOIT and Comptroller to DAS**

-(Governor) Five positions and funding of \$286,000 in both FY 10 and FY 11 are transferred from DOIT and the Comptroller to centralize CORE-CT Human Resources functions and operations in DAS.

-(Committee) Five positions and funding of \$213,414 in both FY 10 and FY 11 are transferred from DOIT (3 positions) and the Comptroller (2 positions) to centralize CORE-CT Human Resources functions and operations in DAS. One of the positions transferred from DOIT is vacant. Funding for this position has been removed, however the authorized position remains.

Personal Services	5	211,414	5	211,414	0	-72,586	0	-72,586
Other Expenses	0	2,000	0	2,000	0	0	0	0
<b>Total - General Fund</b>	<b>5</b>	<b>213,414</b>	<b>5</b>	<b>213,414</b>	<b>0</b>	<b>-72,586</b>	<b>0</b>	<b>-72,586</b>

**Eliminate Vacant Positions**

-(Governor) Eliminate 17 positions that are currently vacant and not funded.

-(Committee) Same as Governor.

Personal Services	-17	0	-17	0	0	0	0	0
<b>Total - General Fund</b>	<b>-17</b>	<b>0</b>	<b>-17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce 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) Reduce Quality of Work Life funding by \$350,000 in both FY 10 and FY 11.

-(Committee) Same as Governor.

Quality of Work-Life	0	-350,000	0	-350,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-350,000</b>	<b>0</b>	<b>-350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reduce 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) Reduce Tuition Reimbursement, Training and Travel account by \$382,000 in both FY 10 and FY 11.

-(Committee) Same as Governor.

Tuition Reimbursement - Training and Travel	0	-382,000	0	-382,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-382,000</b>	<b>0</b>	<b>-382,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Restructure the State Exam Process**

-(Governor) Reducing funding by \$91,090 in both FY 10 and FY 11 for Personal Services (\$72,978) and Other Expenses (\$18,112) to reflect a savings achieved by restructuring the state employee examination process. State employee exams will be held on workdays in state owned facilities, instead of on weekends in rented facilities, to save facility rental and security payments.

-(Committee) Same as Governor.

Personal Services	0	-72,978	0	-72,978	0	0	0	0
Other Expenses	0	-18,112	0	-18,112	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-91,090</b>	<b>0</b>	<b>-91,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Committee) Same as Governor.

Equipment	0	-80,970	0	-71,970	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-80,970</b>	<b>0</b>	<b>-71,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Funding for the Loss Control Risk Management Account</b>								
The Loss Control Risk Management account was established to fund the development and implementation of comprehensive safety actions plans to reduce workers' compensation costs. The account also includes workplace violence prevention programs.								
-(Governor) Reduce Loss Control Risk Management funding by \$25,000 in both FY 10 and FY 11 to achieve savings.								
-(Committee) Same as Governor.								
Loss Control Risk Management	0	-25,000	0	-25,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-25,000</b>	<b>0</b>	<b>-25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer Fiscal and Human Resources Responsibilities from CHRO to DAS</b>								
-(Committee) Transfer two positions and funding of \$153,690 to the DAS Small Agency Resource Team (SMART) to reflect DAS assuming responsibility of the fiscal and human resources functions of CHRO.								
Personal Services	2	153,690	2	153,690	2	153,690	2	153,690
<b>Total - General Fund</b>	<b>2</b>	<b>153,690</b>	<b>2</b>	<b>153,690</b>	<b>2</b>	<b>153,690</b>	<b>2</b>	<b>153,690</b>
<b>Transfer Affirmative Action Responsibilities from CHRO to DAS</b>								
-(Committee) Transfer two positions and funding of \$144,966 in FY 10 to reflect DAS assuming responsibility of state agency affirmative action plan duties from CHRO.								
Personal Services	2	144,966	2	144,966	2	144,966	2	144,966
<b>Total - General Fund</b>	<b>2</b>	<b>144,966</b>	<b>2</b>	<b>144,966</b>	<b>2</b>	<b>144,966</b>	<b>2</b>	<b>144,966</b>
<b>Reduce Other Expenses to Achieve Savings</b>								
-(Committee) Funding in the amount of \$500,000 is reduced in FY 10 and FY 11 to achieve Other Expenses savings.								
Other Expenses	0	-500,000	0	-500,000	0	-500,000	0	-500,000
<b>Total - General Fund</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-500,000</b>
<b>Budget Totals - GF</b>	<b>283</b>	<b>29,543,635</b>	<b>283</b>	<b>29,916,159</b>	<b>-2</b>	<b>-14,608,125</b>	<b>-2</b>	<b>-15,601,863</b>
<b>Budget Totals - TF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,536,000</b>	<b>0</b>	<b>-2,717,500</b>

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

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Workers' Compensation Claims	23,602,180	24,706,154	24,706,154	24,706,154	24,706,154	24,706,154
<b>Agency Total - General Fund</b>	<b>23,602,180</b>	<b>24,706,154</b>	<b>24,706,154</b>	<b>24,706,154</b>	<b>24,706,154</b>	<b>24,706,154</b>
Workers' Compensation Claims	4,772,706	5,077,835	5,200,783	5,200,783	5,200,783	5,200,783
<b>Agency Total - Special Transportation Fund</b>	<b>4,772,706</b>	<b>5,077,835</b>	<b>5,200,783</b>	<b>5,200,783</b>	<b>5,200,783</b>	<b>5,200,783</b>
<b>Agency Total - Appropriated Funds</b>	<b>28,374,886</b>	<b>29,783,989</b>	<b>29,906,937</b>	<b>29,906,937</b>	<b>29,906,937</b>	<b>29,906,937</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>0</b>	<b>24,706,154</b>	<b>0</b>	<b>24,706,154</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>FY 09 Governor Estimated Expenditures - TF</b>	<b>0</b>	<b>5,077,835</b>	<b>0</b>	<b>5,077,835</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Workers' Compensation Claims	0	122,948	0	122,948	0		0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>122,948</b>	<b>0</b>	<b>122,948</b>	<b>0</b>		<b>0</b>	<b>0</b>

**Fund FY 09 General Fund Deficiency**

-(Governor) "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2009" (Governor's Deficiency Bill) includes deficiency appropriations totaling \$85.8 million for the following agencies: Department of Mental Health and Addiction Services (\$10.0 million); Department of Social Services (\$55.98 million); Department of Correction (\$18.32 million); and Workers' Compensation Claims - DAS (\$1.5 million).

The DAS workers' compensation claims deficiency of \$1.5 million is being driven by significant increases in medical costs and indemnity costs on older claims, as well as the roll-out of the FY 08 deficiency.

-(Committee) Same as Governor.

<b>Budget Totals - GF</b>	<b>0</b>	<b>24,706,154</b>	<b>0</b>	<b>24,706,154</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Budget Totals - TF</b>	<b>0</b>	<b>5,200,783</b>	<b>0</b>	<b>5,200,783</b>	<b>0</b>		<b>0</b>	<b>0</b>

## Department of Information Technology ITD25000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	122	149	118	118	326	326
Permanent Full-Time - OF	181	208	208	208	0	0
<b>BUDGET SUMMARY</b>						
Personal Services	9,421,478	9,404,885	8,946,175	8,990,175	8,946,175	8,990,175
Other Expenses	7,800,789	7,465,832	7,362,489	7,648,090	6,362,489	6,648,090
Equipment	0	95	100	100	100	100
<b>Other Current Expenses</b>						
Connecticut Education Network	3,233,489	3,077,163	3,479,874	3,502,390	3,479,874	3,502,390
Internet and E-Mail Services	4,983,076	5,850,000	5,844,968	5,845,331	5,552,968	5,553,331
Statewide Information Technology Services	0	0	0	0	23,035,342	23,917,586
<b>Agency Total - General Fund</b>	<b>25,438,832</b>	<b>25,797,975</b>	<b>25,633,606</b>	<b>25,986,086</b>	<b>47,376,948</b>	<b>48,611,672</b>
<b>Additional Funds Available</b>						
Federal Contributions	785,935	240,648	100,000	0	100,000	0
Carry Forward Funding	0	0	752,741	0	752,741	0
Special Funds, Non-Appropriated	0	41,825,755	39,732,810	40,719,575	9,896,455	10,000,976
Private Contributions	0	869,000	519,500	19,500	519,500	19,500
<b>Agency Grand Total</b>	<b>26,224,767</b>	<b>68,733,378</b>	<b>66,738,657</b>	<b>66,725,161</b>	<b>58,645,644</b>	<b>58,632,148</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>149</b>	<b>25,797,975</b>	<b>149</b>	<b>25,797,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	1,645,115	0	1,695,115	0	0	0	0
Other Expenses	0	401,645	0	687,246	0	0	0	0
Equipment	0	5	0	5	0	0	0	0
Connecticut Education Network	0	1,623,722	0	1,661,238	0	0	0	0
Internet and E-Mail Services	0	29,413	0	29,776	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>3,699,900</b>	<b>0</b>	<b>4,073,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

**-(Governor)** Funding of \$225,037 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

Note that FY 09 recisions, in the total amount of \$552,021, have been restored in the Governor's biennial budget and are not subject to the rollout indicated above.

**-(Committee)** Same as Governor.

Personal Services	0	-29,303	0	-29,303	0	0	0	0
Other Expenses	0	-195,734	0	-195,734	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-225,037</b>	<b>0</b>	<b>-225,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Transfer Funding to DoIT for Development of an Electronic Licensing and Permitting Fee Payment Program**

Funding was initially provided to the Office of Policy and Management (OPM) in FY 06 to implement a program to permit the electronic payment of licensing and permitting fees. Funding, in the amount of \$752,741, was carried forward into FY 09.

-(Governor) In accordance with Section 28 of House Bill 6365, "AAC the State Budget for the Biennium Ending June 30, 2011, and Making Appropriations Therefor," the unexpended balance of funds appropriated to OPM shall be carried forward and transferred to DoIT to implement a common Licensing/Permit issuance service for state agencies during FY 10. At present the account balance is \$752,741.

-(Committee) Same as Governor.

E-Government Licensing	0	752,741	0	0	0	0	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>752,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CORE-CT Consolidation**

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) Positions and funding associated with Core-CT are reallocated amongst the involved agencies. The DoIT transfers 26 Core-CT positions and associated funding to the OSC and 3 positions and associated funding to the DAS.

-(Committee) Same as Governor.

Personal Services	-29	-2,105,000	-29	-2,111,000	0	0	0	0
Other Expenses	0	-12,000	0	-12,000	0	0	0	0
<b>Total - General Fund</b>	<b>-29</b>	<b>-2,117,000</b>	<b>-29</b>	<b>-2,123,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reallocate Funding from DMHAS and DPS**

In accordance with state policy, Executive Branch IT manager positions and funding are to a large extent consolidated within DoIT's General Fund budget.

-(Governor) Funding for one position in the Department of Mental Health and Addiction Services and funding for another position in the Department of Public Safety are transferred to DoIT. These positions will continue to support the agencies.

-(Committee) Same as Governor.

Personal Services	2	213,175	2	213,175	0	0	0	0
<b>Total - General Fund</b>	<b>2</b>	<b>213,175</b>	<b>2</b>	<b>213,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Eliminate Vacant Positions**

-(Governor) Funding of \$182,697 is reduced in FY 10 and \$182,697 in FY 11 to reflect the elimination of 4 positions that are currently vacant.

-(Committee) Same as Governor.

Personal Services	-4	-182,697	-4	-182,697	0	0	0	0
<b>Total - General Fund</b>	<b>-4</b>	<b>-182,697</b>	<b>-4</b>	<b>-182,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding for the Connecticut Education Network**

The Connecticut Education Network provides Connecticut's school districts, libraries, and higher education institutions with various services including: high speed access to the Internet; next-generation Internet; and iCONN - Connecticut's research engine.

-(Governor) Funding is reduced by \$501,011.

-(Committee) Same as Governor.

Connecticut Education Network	0	-501,011	0	-501,011	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-501,011</b>	<b>0</b>	<b>-501,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding for Internet and E-Mail Services**

Effective in FY 08, the Connecticut General Assembly established an Internet and E-Mail Services account within the General Fund: 18 positions and funding in the amount of \$5.2 million in FY 08 and \$7.4 million in FY 09 were transferred from the Revolving Fund to the Internet and E-Mail Services accounting within the GF.

-(Governor) Funding is reduced by \$34,445 in each year of the biennium.

-(Committee) Same as Governor.

Internet and E-Mail Services	0	-34,445	0	-34,445	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-34,445</b>	<b>0</b>	<b>-34,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$4,434 is reduced in FY 10 and \$4,434 in FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-4,434	0	-4,434	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-4,434</b>	<b>0</b>	<b>-4,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Other Expenses**

-(Governor) Funding is reduced to effect economies.

-(Committee) Same as Governor.

Other Expenses	0	-292,820	0	-292,820	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-292,820</b>	<b>0</b>	<b>-292,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
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 General Obligation 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)** Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

**-(Committee)** Same as Governor.

Connecticut Education Network	0	-720,000	0	-735,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-720,000</b>	<b>0</b>	<b>-735,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reallocate Positions**

The governor's recommended budget for the 2008-2009 Midterm Revision included the reallocation of 8 Revolving Fund positions to the Internet and E-Mail Services (General Fund) account. According to the governor's recommended budget, these positions are attributable to the Internet and E-Mail Services account due to the nature of their duties. No funding was to be reallocated from the Revolving Fund to the agency's General Fund appropriation in support of these positions.

The 2008 session of the General Assembly did not produce a comprehensive budget revision to the second year of the biennial budget and therefore no changes were made to the DoIT budget in accordance with the governor's recommendation.

**-(Governor)** The governor has included the 8 additional GF positions in her budget base for the 2010-2011 biennium. In accordance with Section 31 of HB 6363, "AAC the State Budget for the Biennium Ending June 30, 2011, and Making Appropriations Therefor," the authorized position count for the Revolving Fund remains capped at 208.

**-(Committee)** Same as Governor.

**Transfer Funds to Support CORE-CT Disaster Recovery**

**-(Committee)** Capture potential savings based on revised expenditure projections and transfer to the Office of the State Comptroller (in conjunction with the governor's transfer of staffing and duties) in order to support disaster recovery efforts by the OSC.

FY 09 Gov's Estimate: \$5.85 million

FY 08 Actual: \$4.98 million

FY 09 Revised Estimate: \$5.29 million based on a proportionate projection of expenditures over the last third of the fiscal year.

Internet and E-Mail Services	0	-292,000	0	-292,000	0	-292,000	0	-292,000
<b>Total - General Fund</b>	<b>0</b>	<b>-292,000</b>	<b>0</b>	<b>-292,000</b>	<b>0</b>	<b>-292,000</b>	<b>0</b>	<b>-292,000</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Provide a Direct General Fund Appropriation to the Agency for IT Goods and Services**

The Department of Information Technology (DoIT) purchases goods and services for state agencies through its Technical Services Revolving Fund. In order to recover its costs, the DoIT then charges each state agency affected. These funds total \$37.2 million in FY 10 and \$38.3 million in FY 11.

-(Committee) In order to enhance transparency and accountability, a direct appropriation is made to the Department of Information and Technology. This appropriation excludes the cost of fringe benefits, in the amount of \$6.8 million, which are budgeted centrally within the Office of the State Comptroller. This direct General Fund appropriation also excludes the cost of Transportation and various non-appropriated funds, which remain within the technical services revolving fund (in the amounts of \$6.3 million in FY 10 and \$6.6 million in FY 11).

The direct (\$23.0 million in FY 10 and \$23.9 million in FY 11) appropriations included in the Department of Information Technology's Statewide Information Technology Services account reflect a \$1 million General Fund savings. In order to offset this direct appropriation and the appropriation for fringes, a corresponding general lapse, in the amount of \$30.8 million in FY 10 and \$31.7 million in FY 11, is included for the General Fund.

Statewide Information Technology Services	208	23,035,342	208	23,917,586	208	23,035,342	208	23,917,586
<b>Total - General Fund</b>	<b>208</b>	<b>23,035,342</b>	<b>208</b>	<b>23,917,586</b>	<b>208</b>	<b>23,035,342</b>	<b>208</b>	<b>23,917,586</b>
Special Funds, Non-Appropriated	-208	-29,836,355	-208	-30,718,599	-208	-29,836,355	-208	-30,718,599
<b>Total - Special Funds, Non-Appropriated</b>	<b>-208</b>	<b>-29,836,355</b>	<b>-208</b>	<b>-30,718,599</b>	<b>-208</b>	<b>-29,836,355</b>	<b>-208</b>	<b>-30,718,599</b>

**Reduce Other Expenses to Achieve Savings**

-(Committee) Funding in the amount of \$1 million is reduced in FY 10 and FY 11 to achieve Other Expenses savings.

Other Expenses	0	-1,000,000	0	-1,000,000	0	-1,000,000	0	-1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>
<b>Budget Totals - GF</b>	<b>326</b>	<b>47,376,948</b>	<b>326</b>	<b>48,611,672</b>	<b>208</b>	<b>21,743,342</b>	<b>208</b>	<b>22,625,586</b>
<b>Budget Totals - OF</b>	<b>-208</b>	<b>-29,083,614</b>	<b>-208</b>	<b>-30,718,599</b>	<b>-208</b>	<b>-29,836,355</b>	<b>-208</b>	<b>-30,718,599</b>

## Department of Public Works DPW27000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	130	139	138	138	138	138
Permanent Full-Time - OF	61	68	68	68	68	68
<b>BUDGET SUMMARY</b>						
Personal Services	7,257,681	7,581,802	7,589,020	7,690,198	7,589,020	7,690,198
Other Expenses	28,913,430	25,833,618	27,285,784	27,411,416	27,285,784	27,411,416
Equipment	0	0	100	100	100	100
<b>Other Current Expenses</b>						
Management Services	4,490,804	4,220,675	4,236,508	4,236,508	4,236,508	4,236,508
Rents and Moving	9,427,067	10,319,629	12,946,996	12,475,596	11,646,996	11,225,596
Capitol Day Care Center	123,511	114,250	127,250	127,250	127,250	127,250
Facilities Design Expenses	5,049,508	4,846,119	5,200,853	5,244,945	4,700,853	4,744,945
<b>Agency Total - General Fund</b>	<b>55,262,001</b>	<b>52,916,093</b>	<b>57,386,511</b>	<b>57,186,013</b>	<b>55,586,511</b>	<b>55,436,013</b>
<b>Additional Funds Available</b>						
Bond Funds	0	5,958,413	5,965,136	5,965,136	5,965,136	5,965,136
<b>Agency Grand Total</b>	<b>55,262,001</b>	<b>58,874,506</b>	<b>63,351,647</b>	<b>63,151,149</b>	<b>61,551,647</b>	<b>61,401,149</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>139</b>	<b>52,916,093</b>	<b>139</b>	<b>52,916,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	88,495	0	189,673	0	0	0	0
Other Expenses	0	1,469,274	0	1,594,906	0	0	0	0
Equipment	0	216,500	0	224,825	0	0	0	0
Management Services	0	15,833	0	15,833	0	0	0	0
Rents and Moving	0	4,348,567	0	4,118,567	0	0	0	0
Capitol Day Care Center	0	13,000	0	13,000	0	0	0	0
Facilities Design Expenses	0	354,734	0	398,826	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>6,506,403</b>	<b>0</b>	<b>6,555,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Defer or Eliminate New leases**

The Department of Administrative Services (DAS), the Commission on Human Rights and Opportunities (CHRO) and the State Contracting Standards Board (SCSB) requested relocation to larger facilities in the Hartford area in FY 10. Moving the agencies will result in the following increased costs for the new leased space: \$452,000 for DAS, \$400,000 for CHRO and \$145,000 for SCSB.

-(Governor) Achieve savings of \$997,000 in FY 10 and FY 11 by deferring or eliminating new leases for DAS, CHRO and SCSB.

-(Committee) Same as Governor.

Rents and Moving	0	-997,000	0	-997,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-997,000</b>	<b>0</b>	<b>-997,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

-(Governor) The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Committee) Same as Governor.

Personal Services	0	-1,277	0	-1,277	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,277</b>	<b>0</b>	<b>-1,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Committee) Same as Governor.

Equipment	0	-216,400	0	-224,725	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-216,400</b>	<b>0</b>	<b>-224,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Transfer Lease Costs to the Regional Community-Technical College System**

DPW currently pays the lease costs for approximately 40,000 sq ft in the former G. Fox building in Hartford that is located adjacent to Capital Community College (CCC). The space was originally leased to permit the Department of Banking to locate near the Department of Insurance but the plan was later dropped. It was subsequently used to expand CCC's facilities to accommodate increased student enrollment.

-(Governor) ) Transfer costs for Capital Community College's leased space to the Regional Community Technical College System.

-(Committee) Same as Governor.

Rents and Moving	0	-724,200	0	-965,600	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-724,200</b>	<b>0</b>	<b>-965,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Positions**

-(Governor) Funding of \$80,000 is reduced in FY 10 and FY 11 to reflect the elimination of 1 position that is currently vacant.

-(Committee) Same as Governor.

Personal Services	-1	-80,000	-1	-80,000	0	0	0	0
<b>Total - General Fund</b>	<b>-1</b>	<b>-80,000</b>	<b>-1</b>	<b>-80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Achieve Other Expenses General Savings</b>								
-(Governor) Funding of \$17,108 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Committee) Same as Governor.								
Other Expenses	0	-17,108	0	-17,108	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-17,108</b>	<b>0</b>	<b>-17,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Renegotiate Current Leases</b>								
-(Committee) Achieve budgetary savings by renegotiating office space leases for state agencies.								
Rents and Moving	0	-1,300,000	0	-1,250,000	0	-1,300,000	0	-1,250,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,300,000</b>	<b>0</b>	<b>-1,250,000</b>	<b>0</b>	<b>-1,300,000</b>	<b>0</b>	<b>-1,250,000</b>
<b>Achieve Efficiencies in the Facilities Design Account</b>								
-(Committee) Produce budgetary savings by achieving efficiencies in facilities design activities.								
Facilities Design Expenses	0	-500,000	0	-500,000	0	-500,000	0	-500,000
<b>Total - General Fund</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-500,000</b>
<b>Budget Totals - GF</b>	<b>138</b>	<b>55,586,511</b>	<b>138</b>	<b>55,436,013</b>	<b>0</b>	<b>-1,800,000</b>	<b>0</b>	<b>-1,750,000</b>

## Attorney General OAG29000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	302	316	310	310	311	311
<b>BUDGET SUMMARY</b>						
Personal Services	29,451,634	30,435,683	31,321,000	31,411,000	31,317,674	31,407,674
Other Expenses	1,503,946	1,587,016	1,530,637	1,527,637	1,030,637	1,027,637
Equipment	2,184	0	100	100	100	100
<b>Agency Total - General Fund</b>	<b>30,957,764</b>	<b>32,022,699</b>	<b>32,851,737</b>	<b>32,938,737</b>	<b>32,348,411</b>	<b>32,435,411</b>

**Additional Funds Available**

Bond Funds	0	59,900	200,000	200,000	200,000	200,000
Private Contributions	0	5,170,000	5,192,000	5,215,000	5,192,000	5,215,000
<b>Agency Grand Total</b>	<b>30,957,764</b>	<b>37,252,599</b>	<b>38,243,737</b>	<b>38,353,737</b>	<b>37,740,411</b>	<b>37,850,411</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>316</b>	<b>32,022,699</b>	<b>316</b>	<b>32,022,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	744,317	0	834,317	0	0	0	0
Other Expenses	0	39,547	0	36,547	0	0	0	0
Equipment	0	200,100	0	200,100	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>983,964</b>	<b>0</b>	<b>1,070,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11

-(Committee) Same as Governor.

Equipment	0	-200,000	0	-200,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Positions**

-(Governor) Seven currently unfunded positions are eliminated for FY 10 and FY 11.

-(Committee) Same as Governor.

Personal Services	-7	0	-7	0	0	0	0	0
<b>Total - General Fund</b>	<b>-7</b>	<b>0</b>	<b>-7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$41,457 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-41,547	0	-41,547	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-41,547</b>	<b>0</b>	<b>-41,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$54,379 is reduced in FY 10 and in FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-54,379	0	-54,379	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-54,379</b>	<b>0</b>	<b>-54,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Placement of the Child Advocate to the Attorney General's Office**

The mission of the Child Advocate is to oversee the protection and care of children and to advocate for their well-being. In order to fulfill the responsibilities of the Office, the Child Advocate has the following rights and powers:

- Initiate or intervene in court cases on behalf of children.
- Obtain access to any records necessary to properly carry out the mandates, including records from state and municipal agencies, police departments, medical providers, private social service providers, schools and the courts.
- Subpoena witnesses, records and documents needed to carry out an investigation or review.
- Communicate privately with a child in need of services of the Child Advocate.

-(Governor) One position and a total of \$141,000 is provided in the Office of the Attorney General by transferring the Office of the Child Advocate.

-(Committee) The Office of the Child Advocate is to remain as a separately budgeted agency.

Personal Services	0	0	0	0	-1	-141,000	-1	-141,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-141,000</b>	<b>-1</b>	<b>-141,000</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Adjust Personal Services</b>								
<p>-(Committee) Turnover in the Office of the Attorney General is adjusted downward within Personal Services by \$400,000 with an accompanying downward adjustment in Personal Services of \$400,000. This results in no net change to the appropriation of the OAG.</p>								
<b>Adjust Placement of Contract Compliance Responsibilities from CHRO</b>								
<p>According to Section 46a-68j-30(9) of the Contract Compliance Regulations, every agency awarding a contract subject to the contract compliance requirements has an obligation to "aggressively solicit the participation of legitimate minority business enterprises as bidders, contractors, subcontractors and suppliers of materials.</p>								
<p>-(Committee) The responsibility of reviewing contract compliance is transferred from CHRO to the Office of the Attorney General, along with 2 positions and funding of \$137,674.</p>								
Personal Services	2	137,674	2	137,674	2	137,674	2	137,674
<b>Total - General Fund</b>	<b>2</b>	<b>137,674</b>	<b>2</b>	<b>137,674</b>	<b>2</b>	<b>137,674</b>	<b>2</b>	<b>137,674</b>
<b>Reduce Other Expenses to Achieve Savings</b>								
<p>-(Committee) Funding in the amount of \$500,000 is reduced in FY 10 and FY 11 to achieve Other Expenses savings.</p>								
Other Expenses	0	-500,000	0	-500,000	0	-500,000	0	-500,000
<b>Total - General Fund</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-500,000</b>
<b>Budget Totals - GF</b>	<b>311</b>	<b>32,348,411</b>	<b>311</b>	<b>32,435,411</b>	<b>1</b>	<b>-503,326</b>	<b>1</b>	<b>-503,326</b>

## Office of the Claims Commissioner OCC29500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	3	4	0	0	0	0
<b>BUDGET SUMMARY</b>						
Personal Services	204,977	279,854	0	0	0	0
Other Expenses	18,755	35,631	0	0	0	0
<b>Other Current Expenses</b>						
Adjudicated Claims	58,627	80,750	0	0	0	0
<b>Agency Total - General Fund</b>	<b>282,359</b>	<b>396,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>4</b>	<b>396,235</b>	<b>4</b>	<b>396,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	17,887	0	22,170	0	0	0	0
Other Expenses	0	463	0	463	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
Adjudicated Claims	0	4,250	0	4,250	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>22,700</b>	<b>0</b>	<b>26,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$1,000 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions

-(Committee) Same as Governor.

Other Expenses	0	-1,000	0	-1,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,000</b>	<b>0</b>	<b>-1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Achieve Other Expenses General Savings

-(Governor) Funding of \$51 is reduced in FY 10 and in FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-51	0	-51	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-51</b>	<b>0</b>	<b>-51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Eliminate Vacant Positions</b>								
-(Governor) Funding of \$31,656 is reduced in FY 10 and \$31,656 in FY 11 to reflect the elimination of 1 position that is currently vacant.								
-(Committee) Same as Governor.								
Personal Services	-1	-31,656	-1	-31,656	0	0	0	0
<b>Total - General Fund</b>	<b>-1</b>	<b>-31,656</b>	<b>-1</b>	<b>-31,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer the Office of the Claims Commissioner to DAS</b>								
The Claims Commissioner hears and determines claims against the State and decides whether a claim is a "just claim." Connecticut General Statute § 4-141 defines a "just claim" as a claim which in equity and justice the state should pay, provided the state has caused damage or injury or has received a benefit.								
-(Governor) Funds totaling \$386,228 are transferred from the Office of the Claims Commissioner to the Department of Administrative Services (DAS). The transfer includes three positions (\$266,085), associated Other Expenses (\$35,043), equipment (\$100) and the Adjudicated Claims Account (\$85,000).								
-(Committee) Same as Governor.								
Personal Services	-3	-266,085	-3	-270,368	0	0	0	0
Other Expenses	0	-35,043	0	-35,043	0	0	0	0
Equipment	0	-100	0	-100	0	0	0	0
Adjudicated Claims	0	-85,000	0	-85,000	0	0	0	0
<b>Total - General Fund</b>	<b>-3</b>	<b>-386,228</b>	<b>-3</b>	<b>-390,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>