CONNECTICUT STATE BUDGET
2009-2011

A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE GENERAL ASSEMBLY
October 2009

OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY

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PREFACE

This publication is intended to serve as a reference source for legislators, the Governor and administrative officials of the various state agencies in matters relating to the state budget. It includes all appropriations, bond authorizations, and tax and revenue changes that make up the budget for the 2009-2011 biennium.

Section III (Appropriations) provides an overview of the 2009-2011 state budget and summarizes the major changes made by the General Assembly in the 2009 legislative session. Section IV (Tax and Revenue Changes) explains tax and revenue changes made by 2009 legislation. Section V (Financial Schedules) contains various financial schedules providing further details of the FY 10 and FY 11 Appropriations along with relevant historical data. Section VI (Agency Budgets) provides the individual state agency budget summaries, including appropriations and other resources available to the agencies from special non-appropriated funds and federal and private sources. An explanation of legislative intent concerning appropriated funds and a summary of significant legislation affecting an agency are also provided where appropriate. Section VII (Capital Budget) presents a comprehensive summary of bond authorizations by agency effective for FY 10 and FY 11.

Section VIII (Appendix), contains sections 1-20 of the 2009 Appropriations Act, as adjusted by various other legislation. Agency appropriations for each year of the biennium are displayed side by side and adjustments required by other subsequent legislation have been incorporated.

In addition, certain summary information from this and other OFA reports are available on the Internet. The OFA home page is listed under the State of Connecticut home page. The direct OFA address is: **http://www.cga.ct.gov/ofa/.**

Prelude

During the 2008 session, the legislature and the Governor were unable to agree on changes to the FY 09 budget (second year of the 2007-2009 biennium). The effects of the recession caused a decline in financial and credit markets that led to projected deficits in the state budget. Attempts to mitigate the FY 09 deficit and develop a budget for the 2009-2011 biennium were among the most challenging in recent memory. The Governor recommended five deficit mitigation packages during FY 09 and the legislature acted upon four of them. Budget negotiations between the legislature and the Governor for FY 10 and FY 11 continued through the summer with budget passage culminating on 8/31/09. Adoption of budget implementing legislation was completed on October 2, 2009.

In February 2009, OFA's increased the magnitude of its deficit estimates that were previously developed in November 2008.

Budget Projections				
	FY 09	**FY 10**	**FY 11**	**FY 12**
OFA's GF deficit estimates as of 11/14/08	(391.8)	(2,495.3)	(3,215.2)	(3,321.3)
	FY 09	**FY 10**	**FY 11**	**FY 12**
OFA's deficit estimates as of 2/2/09	(1,353.2)	(3,968.5)	(4,712.1)	(4,822.1)

On 2/2/09, the Office of Fiscal Analysis (OFA) projected 2-year deficits for FY 10 and FY 11 amounting to $8.7 billion on a "current services" basis. The Governor projected that the 2-year deficits would amount to $6.1 billion. The difference in base revenue projections amounted to $2.6 billion making it easier for the Governor to recommend a "balanced" budget without any significant tax increases. As a result, PA 09-214 was adopted and requires the Office of Policy and Management (OPM) secretary and the Office of Fiscal Analysis (OFA) director to agree on and issue consensus revenue estimates each year by October 15 and to issue any necessary consensus revisions of those estimates in January and April. The estimates must cover the current biennium and the three following years. If the secretary and the director cannot issue a consensus estimate, they must issue separate ones. In such a case, the State Comptroller must issue the consensus estimate based on the separate estimates. The Comptroller's estimate must equal one of the separate estimates or fall between the two.

After OPM and OFA agreed to consensus revenues on July 24, 2009, budget action was completed on 8/31/09. The contents of this publication explain the various revenue and expenditure components of the 2009-2011 biennial budget.

Section III

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APPROPRIATIONS
The Connecticut State Budget for the 2009 - 2011 Biennium

FY 10 - FY 11 Budget Overview

The biennial budget approved by the 2009 General Assembly included $18.6 billion for FY 10 and $18.9 billion for FY 11. The General Fund appropriation was $17.4 billion for FY 10 and $17.6 billion for FY 11, while the Transportation Fund was $1.1 billion for FY 10 and $1.2 billion for FY 11. These two major funds, the General Fund and the Transportation Fund, together represent 99% of all expenditures. Other appropriated funds account for the remaining balance of $160.0 million in FY 10 and $163.4 million in FY 11. The budget act, PA 09-3 of the June Special Session, "AAC Expenditures and Revenue for the Biennium Ending June 30, 2011," as amended by various budget implementer bills from the September Special Session (PA 09-5, PA 09-6 and PA 09-7) reflects state agency appropriations that are summarized in Section VI. The following table shows the FY 10 and FY 11 all funds appropriation (net of budgeted lapse).

Fund	**Net FY 10 Appropriation**	**Net FY 11 Appropriation**
General Fund	$17,370,320,536	$17,594,672,764
Special Transportation Fund	1,114,651,442	1,180,566,084
Mashantucket Pequot & Mohegan	61,779,907	61,779,907
Soldiers, Sailors and Marines'	2,978,468	2,997,543
Regional Market Operation	928,942	957,073
Banking	19,641,148	20,573,086
Insurance	25,652,871	26,617,652
Consumer Counsel & Public Utility Control	23,229,776	23,957,386
Workers' Compensation	22,614,564	23,072,391
Criminal Injuries Compensation	3,132,410	3,408,598
Grand Total	**$18,644,930,064**	**$18,938,602,484**

Budget Adjusted Growth Rate

The following table shows that the budget adjusted growth rate for all appropriated funds is -0.6% for FY 10 and 1.5% for FY 11. The growth rates account for the use of carry forward funding anticipated to be expended in each fiscal year, shifting of costs to and from other funds, and shifting of Medicaid payments from FY 11 into FY 12.

Budget Growth Rates (Based on OFA Adjustments)

	FY 09 Estimated Expenditures[1]	FY 10[2]	Amount of Change	Percent Change (Adjusted)	FY 11[2]	Amount of Change	Percent Change (Adjusted)
General Fund							
Base	16,960.8	17,370.3	409.5	2.4%	17,594.7	224.4	1.3%
Adjustments[3]	504.1	24.2			56.1		
Subtotal	**$17,464.9**	**$17,394.5**	**-$70.4**	**-0.4%**	**$17,650.7**	**$256.2**	**1.5%**
Transportation Fund							
Base	1,144.2	1,114.7	-29.5	-2.6%	1,180.6	65.9	5.9%
Adjustments[3]	38.7	64.3			27.0		
Subtotal	**$1,182.9**	**$1,179.0**	**-$3.9**	**-0.3%**	**$1,207.6**	**$28.6**	**2.4%**
Other Appropriated Funds [4]							
Base	203.3	160.0	-43.4	-21.3%	163.4	3.5	2.2%
Adjustments[3]	2.2	0.7			-0.8		
Subtotal	**$205.5**	**$160.7**	**-$44.9**	**-21.8%**	**$162.6**	**$2.0**	**1.2%**
Total All Appropriated Funds							
Base	18,308.3	18,645.0	336.7	1.8%	18,938.6	293.7	1.6%
Adjustments[3]	545.0	89.2			82.3		
Total	**$18,853.3**	**$18,734.2**	**-$119.2**	**-0.6%**	**$19,020.9**	**$286.8**	**1.5%**

[1] General Fund and Transportation Fund estimates are as of February 2, 2009 (a fixed date baseline is maintained throughout the budgetary process for comparative purposes). These estimates reflect deficiencies and unachieved lapses, and exclude expenditures from carry forwards.

[2] The budget act (PA 09-3 JSS), as amended by the September Special Session Implementers (PA 09-5, PA 09-6 and PA 09-7).

[3] Adjustments include carry forward funding anticipated to be expended in each fiscal year, shifting of costs to and from other funds and shifting of Medicaid payments from FY 11.

[4] Includes the following: Banking; Insurance; DPUC/Consumer Counsel; Workers' Compensation; Regional Market; Soldiers, Sailors and Marines'; Criminal Injuries Compensation; and Mashantucket Pequot and Mohegan.

Spending Cap

The amount by which total appropriations are under the spending cap is based on appropriations for the ten appropriated funds. The final FY 09 budget was under the spending cap by $4.9 million, which takes into account a number of deficit mitigation efforts and appropriations changes. The 2009 - 2011 biennial budget is under the spending cap by $840.9 million and $589.9 million in FY 10 and FY 11, respectively, based on a growth factor of 5.9% in FY 10 and 5.3% in FY 11 for appropriations subject to the cap.

Estimated Lapse and Other Built-in Savings

The budget anticipates that the following sums will remain unexpended, either through normal spending patterns (most agencies do not spend their full appropriation), or through "mandated" savings. The 2009 - 2011 biennial budget reflects the following lapse (savings) adjustments:

Estimated Lapse/Savings	**FY 10**	**FY 11**
General Fund:		
Reduce Outside Consultant Contracts[1]	(95,000,000)	(95,000,000)
Estimated Unallocated Lapses[2]	(87,780,000)	(87,780,000)
General Personal Services Reduction[3]	(14,000,000)	(14,000,000)
General Other Expenses Reductions[3]	(11,000,000)	(11,000,000)
Personal Services Reductions[4]	(190,977,440)	(193,664,492)
Legislative Unallocated Lapses[5]	(2,700,000)	(2,700,000)
DoIT Lapses[6]	(30,836,354)	(31,718,598)
Enhance Agency Outcomes[7]	(3,000,000)	(50,000,000)
Management Reduction[8]	(10,000,000)	(12,500,000)
Reduce Other Expense to FY 07 Levels[9]	(28,000,000)	(32,000,000)
Total General Fund	**($473,293,794)**	**($530,363,090)**
Transportation Fund:		
Estimated Unallocated Lapses[2]	(11,000,000)	(11,000,000)
Personal Services Reductions[4]	(10,227,979)	(10,413,528)
Total Transportation Fund	**($21,227,979)**	**($21,413,528)**

[1] Savings attributed to reducing state agencies' outside consultant contracts.

[2] Estimated lapse through normal spending patterns.

[3] OPM prorates the General Personal Services Reduction and General Other Expenses Reductions among agencies and has shown these amounts as targets to be achieved as agencies plan their spending in FY 10.

[4] Savings from the Retirement Incentive Program (RIP), furlough days, and various health and pension SEBAC agreement savings.

[5] Target for the legislative agencies to achieve in FY 10.

[6] Funding for state agencies' information technology is consolidated within the Department of Information Technology (DoIT).

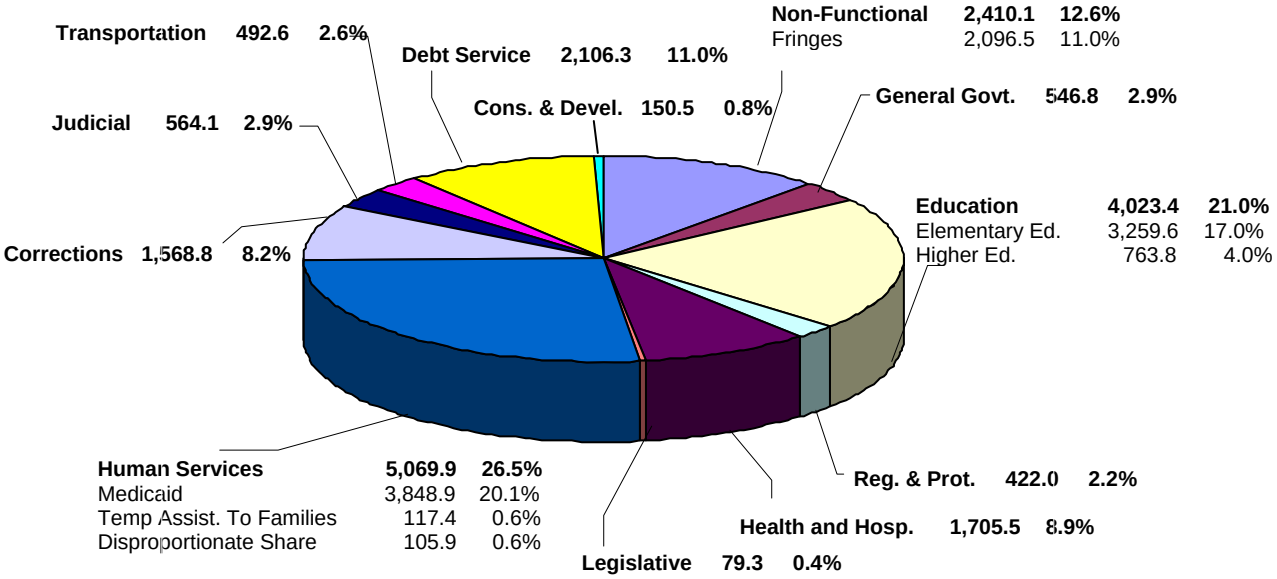
[7] Estimated lapse from achieving efficiencies and economies in state agencies' spending.

[8] Reduce Personal Services funding for management level positions.

[9] Reduce various agencies Other Expenses to FY 07 spending levels.

Appropriations by Major Function of Government

Of the $19.1 billion FY 10 gross appropriation for all funds, $5.1 billion, 26.5% of the total, has been designated for social service needs such as health care, cash assistance, and childcare. Education is the second highest area of expenditure, representing 21.0% of the budget at $4.0 billion. Debt service, ongoing payments of principal and interest on state bonds, accounts for 11.0% of the state budget. The net appropriation for FY 10 of $18.6 billion reflects the subtraction of $494.5 million for the estimated lapse. The amounts shown below for each function of government represent their share of the gross appropriation of $19.1 billion.



Significant Changes of a General Policy Nature

Below is a select list of major policy changes included in the budget (as amended by Implementers) related to spending. These are presented for purposes of highlighting significant policy changes and should not be considered all inclusive.

Labor Concessions - SEBAC Agreement

Special Act 09-6 "An Act Concerning State Personnel Cost Savings" incorporated the terms of an agreement between the State and the State Employees Bargaining Agent Coalition (SEBAC), which resulted in labor concessions that will yield an estimated $630.1 million in General Fund and Transportation Fund savings over the 2009 - 2011 biennial budget (FY 09 savings were estimated at $71.8 million). The major sources of the SEBAC savings are as follows:

- Wage freeze for the agreed upon bargaining units in FY 10 (or FY 11 for those bargaining units that took a soft wage freeze);

- Furlough days (1 in FY 09, 3 days in each of FY 10 and FY 11) for all state employees;

- Retirement Incentive Program (RIP) estimated to save $106 million in FY 10 and $102 million in FY 11 (as reflected in the 5/14/09 fiscal note to SA 09-6). Retired employees received three years of credit added to the retirement benefit, but would also defer payouts for unused leave until 2012, when it will begin to be paid in three annual installments;

- Active state employees' share of health care costs increased by $350 a year and co-payments for prescription drugs increased. Employees pay $5 for generic medications, $10 for brand name drugs and $25 for drugs not on the list of preferred brands;

- Establishment of a "Rule of 75" governing entitlement to health benefits for state employees who leave state service with vested pension rights but do not immediately begin collecting a pension. Currently, these individuals qualify for retiree health benefits when they reach retirement age with at least 10 years of state service. Under the "Rule of 75," the combination of a retiree's age and years of service must equal or exceed 75 before he or she can begin receiving health benefits, even if qualified for a pension at an earlier date;

- Current employees with less than 5 years of service and all future employees will be required to contribute 3% of their earnings annually to fund retiree health care during the first 10 years of their employment;

- Defer the State's contribution to the State Employee Retirement System (SERS) by $50 million in FY 09 and $64.5 million in FY 10, and Other Post Employment Benefits (OPEB) by $14.5 million in FY 09.

In PA 09-3 JSS (the budget bill), the SEBAC agreement savings are primarily reflected in budgeted bottom-line lapses and in wage and benefit reductions to the Reserve for Salary Adjustments accounts.

Justice and Public Safety

Partial Implementation of "Raise the Age" - Approximately $29 million is provided over the biennium to partially implement this policy change; note that corresponding reductions of approximately $24 million are made in agencies' budgets in order to make these funds available.

Public Act 07-4 of the June Special Session would have increased the age of juvenile jurisdiction to include 16 and 17 year olds, effective January 1, 2010. However, Public Act 09-7 of the September Special Session postpones until July 1, 2012 increasing the age of juvenile jurisdiction to include 17 year olds. As a consequence, "raise the age" is to include 16 year olds only during the 2010-2011 biennium.

Expansion of Family Support Centers - Funding, in the amount of $3.0 million over the biennium, is provided to the Judicial Department to expand these centers, which provide services to juvenile status offenders in order to divert them from detention. It is uncertain whether or not these funds will be spent for this purpose since the Judicial Department has indicated that $12.8 million in reductions to its Other Expenses line item requires the Department to shift these new funds to support ongoing operations instead.[1]

Provide Alternative Funding to Support Legal Aid - In addition to the estimated $7.7 million annual revenue from raising court fees provided under PA 09-152, the budget increases the General Fund subsidy (which is passed through the Judicial Department to the Connecticut Bar Foundation) from $1.0 to $1.5 million. It is uncertain whether or not the $0.5 million increase will be spent for this purpose due to the Judicial Department shortfall (as indicated in the footnote below). These funding alternatives partially offset the drop in other revenues (from approximately $20 million in 2007 to $3 million projected in 2010) for legal aid.

Decreased Funding for Court Operations - Funding is reduced by $7.5 million over the biennium as follows: (1) $2.6 million is the equivalent of closing the Bristol Geographic Area Court; and (2) $4.9 million in eliminated funding for purchasing new law library materials.

Reform of the Probate Court System - PA 09-114 and PA 09-1 (SSS) make various reforms to the Connecticut probate court system, including a reduction in the number of courts statewide from 117 to 54, effective January 5, 2011. Savings to the Probate Court Administration Fund (PCAF) are estimated to be $4.0 million in FY 11 and $7.9 million annually thereafter. The budget includes $5.5 million in FY 10 and $11.25 million in FY 11 from the General Fund (through the Judicial Department) to enable solvency of the PCAF until the reforms are enacted.

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[1] In a letter dated October 1, 2009, from the Chief Court Administrator to Legislative Leaders and Chairs/Ranking Members of the Appropriations and Judiciary Committees, the Judicial Department indicated that it will be unable to implement an expansion of this program due to budgetary shortfalls in the Department's Other Expense line item.

Public Safety Task Force Funding - In order to obtain savings of approximately $1.9 million over the biennium, the Statewide Narcotics Task Force is eliminated and the following are suspended: (1) payments for the Urban Violence Task Force; and (2) the Gun Law Enforcement Task Force.

Urban Youth Violence Prevention - Funding of $1.0 million is eliminated from the budget of the Office of Policy and Management in both FY 10 and FY 11.

Correction Policies / Prison Savings - The budget includes a reduction in the Department of Correction's operational funding of $20.7 million in FY 10 and $43.2 million in FY 11 to reflect savings associated with the implementation of various policies including the potential closure of facilities or portions thereof.

These policies/programs include: (1) restoring the restriction on reentry furloughs that was eliminated by PA 08-1 (January Special Session) and expanding it to 45 days (Sec. 35 of PA 09-7 SSS); (2) changing from two to one the number of full-time parole board members that are required at parole hearings and allowing part-time members to be used, which could increase the number of hearings that can be held when full-time members are not available (Sec. 36 of PA 09-7); (3) allowing DOC to transfer, to the Federal Immigrations and Customs Enforcement agency, incarcerated aliens that have been sentenced to a prison term of five years or less and have served at least 50% of the sentence (Sec. 94 of PA 09-7 SSS); and (4) requiring DOC and DCF to develop a program to reunify incarcerated women with their children in the community (Sec. 180 of PA 09-7 SSS).

Environment and Economic Development

Environmental Funds - The budget shifts $46.4 million in FY 10 ($46.5 million in FY 11) and 332 associated positions within the Department of Environmental Protection from the Conservation Fund and the Environmental Quality Fund to the General Fund. The boating account, in the amount of $5.9 million in FY 10 ($6.0 in FY 11) which supports 29 associated positions, remains as a separate, non-lapsing account of the General Fund.

Grants to Dairy Farmers - The budget provides $10.0 million in FY 10 for grants to dairy farmers. These grants are for the purpose of offsetting the difference between the minimum sustainable monthly cost of milk production on the farm and the federal price farmers receive for their product for the period 1/1/09 through 6/30/09. The Department of Agriculture may use up to $100,000 for administration of grants and they must be distributed by 11/1/09.

Grants to Regional Planning Agencies - Funding of $800,000 is eliminated from the budget of the Office of Policy and Management in both FY 10 and FY 11.

Funding for the Capital City Economic Development Authority - Funding is reduced by $1.85 million in both years of the biennium.

Payment-in-lieu of Taxes for Manufacturing Machinery & Equipment - Funding is held at FY 09 levels over the biennium, resulting in savings of approximately $74.5 million during that period.

Health Insurance and Pensions

Teachers' Retirement Board (TRB) Retiree Health Insurance - The budget eliminates the state contributions toward the retired teacher health insurance account within the TRB for FY 10 ($28.9 million) and FY 11 ($31.3 million) and allows the OPEB (Other Post Employment Benefits) Teacher Fund to pick-up the state share for this period. This change will not impact retired teachers. As of June 30, 2009, the fund balance in the OPEB Teacher Fund was $77.5 million.

Pension Contribution for Judges - The budget includes savings of $15.4 million for FY 10 and $16.2 million for FY 11, which is achieved within the Judges, Family Support Magistrates, and Compensation Commissioners Retirement System. These savings represent the actuarially determined pension contribution being withheld for the biennium.

Health Care Audit - The budget includes $5.0 million in FY 10 and $10.0 million in FY 11 in anticipated savings resulting from a health care audit which has yet to be performed by the Office of the State Comptroller. These savings are based on discovering and rectifying cases of fraudulent coverage.

Support Sustinet Planning - Two positions and approximately $143,000 are provided to the Office of the Healthcare Advocate for this purpose in each year of the biennium.

Mental Health and Addiction Services

Expand Various Services - Additional funding, in the total amounts of $11.8 million in FY 10 and $28.5 million in FY 11, is provided to expand the following programs over the biennium: (1) 370 new Young Adult Services referrals; (2) 14 additional Traumatic Brain Injury placements; (3) a 5% caseload increase in the General Assistance program; and (4) 158 Home and Community Based Waiver slots.

Reduce Various Services - In order to obtain savings funding is reduced, in the total amounts of $3.7 million in FY 10 and $5.2 million in FY 11, for the following programs: (1) assertive community treatment (ACT) teams; (2) mental health case management services; and (3) Local Mental Health Authorities.

Shift the Funding Source for Regional Action Councils - Funding, in the amount of $560,803 in each year of the biennium, for this purpose is shifted from the General Fund to the Pre-trial Alcohol and Drug Education Account (a non-appropriated account).

Developmental Services

Expand Various Services - Additional funding, in the total amounts of $17 million in FY 10 and $34.8 million in FY 11, is provided to the Department of Developmental Services to: (1) expand support for day programs for anticipated high school graduates; and (2) provide additional residential & day services for individuals who are aging out of the Department of Children and Families.

Annualize FY 09 Requirements for Certain Programs - Funding, in the total amounts of $15.7 million in each year of the biennium, is provided for the following: (1) Birth to Three Program; (2) Wait List Initiative; and (3) the Voluntary Services Program.

Reduce Funding to Reflect Increasing Insurance Coverage - Funding, in the amount of $5.0 million in FY 10 and $6.4 million in FY 11, is reduced for the Birth to Three Program as a result of increased revenue from increased insurance coverage.

Obtain Savings by Restructuring Transportation Benefit - Funding, in the amount of $3.8 million over the biennium, is reduced as a result of savings to be achieved by restructuring the transportation benefit for private sector day programs.

Education

Education Cost Sharing Grant - Funding is held at FY 09 levels ($1.89 billion) in each year of the biennium.

Sheff Magnet Transportation Increases - Funding of $2.5 million in FY 10 and $7.7 million in FY 11 is included in the SDE.

Operating Grant Increases for Hartford and CREC Magnets - Funding of $9.1 million in FY 10 and $19.8 million in FY 11 is provided to the SDE. For Sheff host magnet schools, the out-of-district rate would be increased to $13,054 and the $3,000 rate for in-district students is eliminated. Additionally, the CREC-operated magnet schools would receive an increased per pupil grant of $10,443.

Suspension of Operations at the J.M. Wright Technical School - A reduction of $5.1 million is made to the SDE in each year of the biennium associated with the suspension of operations.

Elimination of the Early Reading Success Program - Savings of $2.3 million in each year of the biennium are obtained within the budget of the SDE.

State Government Administration

Conversion of the State Health Plan - The budget includes total savings of $80 million in FY 11 in the State Employees Health Services account resulting from conversion of the state employee and retiree health plan from fully-insured to self-insured funding. This represents a one-year delay in converting to self-insured funding as previously planned.

Agency Consolidations - State offices are merged or eliminated in order to obtain savings of approximately $4.6 million over the biennium. See the table below for details.

Agency Eliminations / Mergers with Savings		
	Positions Reduced	Appropriations Reduced over the Biennium
Eliminate the Office of Property Rights Ombudsman within OPM	2	$429,334
Merge the State Insurance and Risk Management Board into DAS	1	142,710
Merge the State Properties Review Board into DAS	0	100,000
Merge the Office of the Claims Commissioner into DAS	1	94,000
Merge the State Marshal Commission into DAS	1	461,479
Merge the Office of Health Care Access into DPH	6	920,000
Merge the Children's Trust Fund into DSS	16	2,483,195
Total	**27**	**$4,630,718**

Information Technology Operations / Accountability - The budget shifts approximately $30 million and 194 authorized positions in each year of the biennium from the Technical Services Revolving Fund to the General Fund. This shift appropriates funding directly to the Department of Information Technology rather than to individual state agencies in order to: (1) streamline operations (limiting agency charge backs) and obtain $1 million in savings; and (2) enhance accountability for information technology initiatives in accordance with PA 09-3 of the September Special Session, which requires the DoIT to report annually to committees of the General Assembly concerning the status of technology projects.

Maintaining Certain FY 09 Budget Reductions

Maintain Various FY 09 Recisions - Pursuant to her authority under CGS 4-85(b), the Governor reduced state agency allotments by a total of $209.6 million ($178.2 million in the General Fund and the balance from other appropriated funds) in FY 09. Approximately $29 million of these recisions are continued as reductions to appropriations in each fiscal year of the biennium. (See the table below for a list of these reductions by agency.) This policy decision continues through the 2010-2011 biennium any diminishment to services in existing programs or delay in the implementation of new programs which are attributable to the FY 09 recisions.

Rollout of FY 09 Recisions		
Agency	**FY 10**	**FY 11**
Governor's Office	($9,673)	($9,673)
Miscellaneous Appropriations to the Governor	(650)	(650)
Secretary of the State	(40,806)	(40,806)
Judicial Selection Commission	(1,085)	(1,085)
State Treasurer	(8,630)	(8,630)
State Comptroller	(328,228)	(328,228)
State Comptroller – Miscellaneous	(5,135)	(5,135)

Rollout of FY 09 Recisions		
Department of Revenue Services	(221,288)	(221,288)
Division of Special Revenue	(5,827)	(5,827)
Department of Veterans' Affairs	(10,000)	(10,000)
Office of Workforce Competitiveness	(341,343)	(341,343)
Department of Administrative Services	(49,070)	(49,070)
Department of Information Technology	(225,037)	(225,037)
Department of Public Works	(1,277)	(1,277)
Attorney General	(41,547)	(41,547)
Office of the Claims Commissioner	(1,000)	(1,000)
Division of Criminal Justice	(768,386)	(768,386)
Criminal Justice Commission	(50)	(50)
State Marshal Commission	(8,069)	(8,069)
Department of Public Safety	(602,959)	(602,959)
Police Officer Standards and Training Council	(26,249)	(26,249)
Board of Firearms Permit Examiners	(738)	(738)
Commission on Fire Prevention and Control	(85,965)	(85,965)
Department of Consumer Protection	(143,154)	(143,154)
Labor Department	(1,592,970)	(1,592,970)
Commission on Human Rights and Opportunities	(10,791)	(10,791)
Office of Protection and Advocacy for Persons with Disabilities	(10,020)	(10,020)
Office of the Child Advocate	(71,747)	(71,747)
Department of Agriculture	(45,842)	(45,842)
Department of Environmental Protection	(125,930)	(125,930)
Commission on Culture and Tourism	(1,236,112)	(1,236,112)
Department of Economic and Community Development	(396,292)	(396,292)
Agricultural Experiment Station	(25,361)	(25,361)
Department of Public Health	(456,904)	(456,904)
Department of Developmental Services	(2,027,568)	(2,027,568)
Department of Mental Health and Addiction Services	(83,706)	(83,706)
Psychiatric Security Review Board	(2,501)	(2,501)
Department of Social Services	(4,892,122)	(4,892,122)
Department of Education	(1,519,347)	(1,519,347)
Board of Education and Services for the Blind	(26,806)	(26,806)
Commission on the Deaf and Hearing Impaired	(1,727)	(1,727)
State Library	(244,264)	(244,264)
Department of Higher Education	(122,184)	(122,184)
Teachers' Retirement Board	(667,460)	(667,460)
Department of Children and Families	(1,797,648)	(1,797,648)
Children's Trust Fund Council	(101,079)	(101,079)
Judicial Department	(6,172,702)	(5,506,502)
Public Defender Services Commission	(6,311)	(6,311)

Rollout of FY 09 Recisions		
Child Protection Commission	(593,289)	(593,289)
Judicial Review Council	(1,497)	(1,497)
Department of Emergency Management and Homeland Security	(13,046)	(13,046)
GENERAL FUND	**($25,171,392)**	**($24,505,192)**
State Comptroller - Fringe Benefits	($1,979,104)	($1,979,104)
Department of Motor Vehicles	(2,404,352)	(2,404,352)
Department of Transportation	(35,000)	(35,000)
TRANSPORTATION FUND	**($4,418,456)**	**($4,418,456)**
Department of Agriculture	($11,135)	($11,135)
REGIONAL MARKET OPERATION FUND	**($11,135)**	**($11,135)**
Insurance Department	($6,725)	($6,725)
Office of the Healthcare Advocate	(4,000)	(4,000)
INSURANCE FUND	**(10,725)**	**(10,725)**
TOTAL	**($29,611,708)**	**($28,945,508)**

FY 09 Deficiencies

Sections 1 and 2 of PA 09-2 of the June 19 Special Session make General Fund appropriations of $110.8 million and reduce General Fund appropriations by $81.4 million in FY 09 to various state agency accounts to cover deficiency needs. The table below identifies the various agencies' deficiency needs.

Increase in Appropriations	**FY 09**
Department of Social Services	$70,000,000
Department of Correction	14,300,000
Workers' Compensation Claims – DAS	1,500,000
Teachers' Retirement Board	188,661
UConn Health Center	22,200,000
Department of Education	2,600,000
Total Increase in Appropriations	**$110,788,661**
Total Reduction in Appropriations to Various Agencies	**$81,390,571**

A further explanation of the FY 09 deficiencies is identified below:

Department of Social Services - $70,000,000
A deficiency of $70 million under the Medicaid program was primarily due to enrollment and cost growth under the HUSKY program. Enrollment grew from 322,000 in the beginning of the fiscal year to an estimated 345,000 by the end of the fiscal year. Additionally, the monthly capitated rates paid to the new managed care organizations were significantly higher than projected when the budget was adopted in 2007.

Department of Correction - $14,300,000
The agency experienced a budget shortfall of $14.3 million in Personal Services, which represents 2.1% of its FY 09 appropriation of $671.3 million. This reflects the release of $4.9 million in holdbacks by OPM.

The agency began the fiscal year with unbudgeted costs of $26.2 million. This amount represents technical adjustments that were included in the Governor's Recommended Revised Budget for FY 09 but were not provided due to a lack of a budget agreement.

The deficiency relates to operational costs (staffing and expenses) associated with inmate population costs over the budgeted level in FY 09. The current incarcerated population is about 19,000 - 19,100.

Workers' Compensation Claims/Department of Administrative Services - $1,500,000
The Workers' Compensation Claims account incurred a net deficiency of $1.5 million, which represents 6.5% of its FY 09 appropriation of $23.2 million. The Department of Administrative Services' Workers' Compensation Claims account is responsible for the workers' compensation claims costs for 84 agencies that do not receive a direct workers' compensation appropriation.

The deficiency of $1.5 million was driven by increases in medical costs and indemnity costs on older claims, as well as the roll-out of the FY 08 deficiency of $1.3 million.

Teachers’ Retirement Board - $188,661
The Retiree Health Service Cost account experienced a deficiency of $188,661, which represents 1.2% of its FY 09 appropriation of $16.0 million. Funding in the amount of $717,000 was transferred from other agency accounts to the Retiree Health Service Cost account by Finance Advisory Committee action in June. The deficiency is the result of higher than anticipated participation in the health plan offered by the Teacher’s Retirement Board.

University of Connecticut Health Center - $22,200,000
General Fund support for the University of Connecticut Health Center (UCHC) is traditionally limited to a block grant for the educational portion of the Health Center's budget. However, the UCHC experienced a significant overall deficit. The original FY 09 budget, adopted by the UCHC Board of Directors and the UConn Board of Trustees, projected an $11.5 million deficit. However, certain revenue assumptions, including the level of Medicare reimbursement and collections for indirect costs of graduate medical education, were not realized. The deficiency thus increased to $22.2 million.

Department of Education - $2,600,000
The State Department of Education (SDE) experienced a projected deficiency of $2.6 million, which represents less than 1% of its FY 09 appropriation of approximately $2.7 billion. The $2.6 million deficiency is attributable to a supplemental payment due to the Capitol Region Education Council (CREC) to meet FY 09 Sheff benchmarks. Approximately $1.5 million of the $2.6 million deficiency is associated with operation of magnet schools, while the remaining $1.1 million is associated with magnet school transportation.

Funding the FY 09 General Fund Deficit

The state's General Fund ended FY 09 with an estimated deficit of $925.9 million. PA 09-2 (June Special Session) authorizes the State Treasurer to issue 7-year tax exempt, general obligation "Economic Recovery Notes" or ERNs. The act provides that the interest payments for FY 10 and FY 11 will be capitalized (i.e., included in the amount of principal issued) and that no principal payments will be made in FY 10 and FY 11.

It is estimated that $1.019 billion in ERNs will be issued, which is a total is of: (1) the FY 09 General Fund deficit (approximately $925.9 million), (2) capitalized interest for FY 10 and FY 11 (approximately $78.1 million) and (3) issuance cost (approximately $15 million). The total debt service cost to the General Fund is $1.16 billion, which includes the principal indicated above plus $142 million in interest. The figures assume a 4.5 percent interest rate over a 7-year term of issuance with level principal payments.

The Budget Reserve (Rainy Day) Fund (BRF) currently has a balance of approximately $1,381.7 million. Issuance of ERNs to fund the FY 09 General Fund operating budget deficit precludes the automatic transfer of resources from the BRF to the General Fund when the State Comptroller officially certifies the deficit (CGS Sec. 4-30a(b)). Instead, PA 09-3 JSS, as amended by PA 09-8 SSS, transfers $1,039.7 million from the BRF to the General Fund in FY 10 and $342.0 million in FY 11.

Carry Forward Provisions

In addition to the appropriations in PA 09-3 of the June Special Session, numerous provisions are made in other sections of the act, PA 09-2, PA 09-2 of the June 19th Special Session, and existing statute to permit $127.7 million of appropriations be carried forward from FY 09 into FY 10. This is composed of the following amounts by fund: $88.8 million in General Fund, $37.3 million in Transportation Fund, and $1.5 million in other appropriated funds.

Legislative Authority	Amount in Millions
PA 09-3 June Special Session (budget bill)	$49.72
PA 09-2 June 19th Special Session (deficiency bill)	10.54
PA 09-2 (FY 09 mitigation bill)	0.20
Existing Statute – Carry forward funding	67.20
Total	**$127.66**

Impact of the 2009 - 2011 General Fund Biennial Budget on the Out-Years

Preliminary estimates indicate potential General Fund current services budget gaps of $2,874.1 million in FY 12, $2,837.8 million in FY 13 and $3,076.9 million in FY 14.

Out-Year Projections for PA 09-3, JSS (as amended by implementers) Compared with Finance Committee Adopted Revenue Estimates (figures in $ millions)					
	FY 10	**FY 11**	**FY 12**	**FY 13**	**FY 14**
Revenues	17,372.4	17,596.8	15,959.8	16,920.5	17,650.7
Expenditures	17,370.3	17,594.7	18,833.9	19,758.3	20,727.6
Balance	**$2.1**	**$2.1**	**($2,874.1)**	**($2,837.8)**	**($3,076.9)**

These gaps are largely attributable to the following one-time measures utilized in FY 11: Increased debt service payments due to the issuance of Economic Recovery Notes (ERN's), and revenue intercepts due to securitization that will impact the out-years beginning in FY 12.

Factors Impacting FY 12 Budget (millions)	
Federal Stimulus	$594.8
Budget Reserve Fund (BRF)	342.0
Securitization	1,290.7
Reductions to Certain Funds (Sweeps)	45.3
Total - One-Time Measures Utilized in FY 11 and Not Available in FY 12	**$2,272.8**
ERN's - Debt Service (principal and interest)	$238.0
Securitization - Revenue Intercept	216.5
Total - Impact of ERN's and Securitization	**$454.5**
Grand Total - One-Time Measures and Impact of ERN's and Securitization	**$2,727.3**

Transportation Fund

The Transportation Fund is expected to have annual operating surpluses of $1.0 million in FY 10 and $1.1 million in FY 11. Out year projections indicate that the Transportation Fund will experience operating deficits in FY 12 and FY 13, which will reduce the cumulative surplus balance from $95.7 million in FY 11 to $69.9 million in FY 14. This is attributable to the cumulative effect of the growth rate in expenditures accelerating faster than the anticipated growth rate in revenues over the five year period from FY 10 through end of FY 14. Significant changes to the Transportation Fund are included below.

Expenditures

Department of Motor Vehicles

- Postpone implementation of the Vision Screening Program until the next biennium
- Defer equipment purchases
- Eliminate vacant positions
- Defer new lease for the Norwich Branch
- Rollout FY 09 recisions into FY 10 and FY 11
- Reduce the Other Expenses account to achieve general savings
- Provide funding for 6 additional Motor Vehicle Inspectors positions
- Close part-time Photo License Centers
- Keep Stamford Satellite Branch open
- Shift Customer Service hours back by 1.5 hours 3 days per week
- Increase Personal Services account

Department of Transportation

- Eliminate grants for Rail Freight Improvement and Hospital Transit Dialysis
- Rollout FY 09 recisions into FY 10 and FY 11
- Eliminate vacant positions
- Reduce Other Expenses account to achieve general savings
- Eliminate funding for Joint Highway Research Council
- Eliminate Non-Bondable Bus Capital Projects account due to lack of activity
- Reduce funding for Highway & Bridge Renewal (Pay-as-You-Go)
- Transfer FY 10 and FY 11 funding for Town Aid Road Grant (TAR) from General Fund and Special Transportation Fund to bond funds
- Restore funding for Demand Responsive Matching Grant (Dial-A-Ride) Program
- Increase grant-in-aid to Tweed New Haven Airport
- Increase Personal Services account

Revenues

- Transfer $81.2 million from the General Fund in FY 10, $126.0 million in FY 11 and FY 12, $172.8 million in FY 13 and thereafter
- Eliminate transfer to Conservation Fund

Transportation Fund Projections ($ Millions) FY 10 - FY 14
FY 10 and FY 11 Based on Consensus Revenue Estimates
Budget Act (PA 09-3 JSS) and Implementers (PA 09-7 SSS and PA 09-8 SSS)

	|---------Budget Act---------|		|---Consensus Out-Year Projections---|		
	FY 10	**FY 11**	**FY 12**	**FY 13**	**FY 14**
Beginning Balance as of July 1st	**$93.6**	**$94.6**	**$95.7**	**$54.7**	**$53.0**
REVENUES					
Taxes					
Motor Fuels Tax	494.7	489.7	494.6	499.5	504.5
Petroleum Products Tax	141.9	165.3	165.3	165.3	179.2
Sales Tax – DMV	54.8	53.8	55.6	56.7	57.8
Refund of Taxes	(6.6)	(6.9)	(7.0)	(7.1)	(7.2)
Total - Taxes less Refunds	**$684.8**	**$701.9**	**$708.5**	**$714.4**	**$734.3**
Other Revenue					
Motor Vehicle Receipts	224.5	228.2	232.5	236.5	240.6
License, Permits and Fees	136.1	136.5	137.8	139.2	142.6
Interest Income	16.5	16.5	20.0	22.0	22.0
Transfers to/from Other Funds[1]	71.7	116.5	119.5	166.3	166.3
Release from Debt Service Reserves	0.0	0.0	0.0	0.0	0.0
Total - Other Revenue	**$448.8**	**$497.7**	**$509.8**	**$564.0**	**$571.5**
Less Refunds of Payments	(2.6)	(2.6)	(2.7)	(2.8)	(2.9)
Less Transfers to TSB Account[2]	(15.3)	(15.3)	(15.3)	(15.3)	(15.3)
TOTAL REVENUES	**$1,115.7**	**$1,181.7**	**$1,200.3**	**$1,260.3**	**$1,287.6**
EXPENDITURES					
Debt Service	444.0	467.2	485.9	487.4	473.9
DOT Budgeted Expenses	492.6	512.9	544.8	563.9	577.5
DMV Budgeted Expenses	59.4	60.1	64.7	67.2	69.7
Other Budgeted Expenses[3]	139.9	161.8	167.3	164.9	171.0
Subtotal - Expenditures	**$1,135.9**	**$1,202.0**	**$1,262.7**	**$1,283.4**	**$1,292.1**
Less Unallocated Lapses	(11.0)	(11.0)	(11.0)	(11.0)	(11.0)
Less Personal Services Reductions	(10.2)	(10.4)	(10.4)	(10.4)	(10.4)
TOTAL EXPENDITURES	**$1,114.7**	**$1,180.6**	**$1,241.3**	**$1,262.0**	**$1,270.7**
NET OPERATING SURPLUS/(DEFICIT)	**$1.0**	**$1.1**	**($41.0)**	**($1.7)**	**$16.9**
Ending Balance as of June 30th	**$94.6**	**$95.7**	**$54.7**	**$53.0**	**$69.9**
DEBT SERVICE RATIO (4)	**2.5**	**2.6**	**2.5**	**2.6**	**2.7**

[1] PA 09-8 SSS (SB 2052) increased the transfers from the General Fund to the Transportation Fund to $81.2 million in FY 10 and $126.0 million in FY 11 & FY 12 and $172.8 million in FY 13 and thereafter.

[2] Incremental revenue from the various DMV fee changes allocated to the Transportation Strategy Board (TSB) and deposited in the TSB projects account.

[3] The figure for FY 12 includes $7.4 million for 27th payroll costs.

[4] Pledged revenues for reserves required under the Indentures in an amount at least two (2) times the aggregate Principal and Interest Requirements on all outstanding Bonds and Notes.

The Governor's Budget Recommendations for the 2010-2011 Biennium

The Governor introduced her Biennial Budget on February 4, 2009 at a joint session of the Connecticut General Assembly. Revisions to the originally submitted budget were offered by the Governor on each of May 28, 2009 and July 30, 2009.

Governor's Original Recommended Biennial Budget (February 4, 2009)

The Governor's Original 2009 - 2011 Biennial Budget recommended $18,846.6 million for FY 10 and $19,532.7 million for FY 11 for all appropriated funds. The Governor projected an all funds growth rate of -0.1% and 3.6% respectively over each previous fiscal year.

Adjusted Budget Growth Rates - The OFA calculation of the growth rate of the budget for all appropriated funds in FY 10 was 0.1%, and 3.2% in FY 11.

Summary of Changes to Grants to Towns and Education Funding - The Governor's budget recommendations for statutory and other appropriated grants to municipalities for FY 10 decreased $97.0 million, or 3.34%, from the FY 09 adjusted appropriated level. In FY 11, the Governor's budget recommendation increased $10.6 million, or 0.38% over FY 10 recommended funding levels.

Spending Cap Calculation - The Governor's expenditure plan, based on her recommended all funds appropriations, placed the budget under the spending cap by $648.8 million in FY 10 and under the cap by $186.4 million in FY 11.

The Out Years - OFA projected higher deficits for FY 10 through FY 12 than the Governor largely due to OFA's revenue estimates being lower than those projected by the Governor.

Transportation Fund – Operating deficits were forecasted for the Transportation Fund from FY 09 through FY 14. Out year projections for the Transportation Fund are less favorable than the Governor's largely due to lower anticipated revenues.

Governor's Revised Biennial Budget (May 28, 2009) - G2

The Governor's May Revised 2009 - 2011 Biennial Budget recommended $18,354.4 million for FY 10 and $18,780.0 million for FY 11 for all appropriated funds. The Governor projected an all funds growth rate of -2.7% and 2.3% respectively over each previous fiscal year. The Governor's May Revised Budget (G2) was below the Governor's Original Recommended Budget by $492.2 million in FY 10 and $752.7 million in FY 11.

Governor's Revised Biennial Budget (July 30, 2009) - G3

The Governor's July Revised 2009 - 2011 Biennial Budget recommended $18,357.9 million for FY 10 and $18,624.9 million for FY 11 for all appropriated funds. The Governor projected an all funds growth rate of -2.7% and 1.5% respectively over each

previous fiscal year. The Governor's July Revised Budget (G3) was below the Governor's Original Recommended Budget by $488.7 million in FY 10 and $907.7 million in FY 11; however this was an increase of $3.5 million in FY 10 from the Governor's May Revised Budget (G2).

The table below reflects the Governor's three recommended budgets for FY 10 and FY 11.

Governor's Recommendations						
	Original	**Original**	**May Revised (G2)**	**May Revised (G2)**	**July Revised (G3)**	**July Revised (G3)**
Fund	**FY 10**	**FY 11**	**FY 10**	**FY 11**	**FY 10**	**FY 11**
Gross Totals:						
General Fund	17,886,470,493	18,503,862,769	17,514,056,920	17,867,924,320	17,540,554,562	17,788,225,729
Transportation Fund	1,176,424,101	1,244,240,805	1,117,531,682	1,177,597,283	1,129,514,274	1,189,524,411
Other Funds	182,451,005	182,522,745	179,355,397	179,473,846	155,856,570	156,267,163
Gross Total - Appropriated Funds	$19,245,345,599	$19,930,626,319	$18,810,943,999	$19,224,995,449	$18,825,925,406	$19,134,017,303
Less Lapses:						
General Fund	(377,537,192)	(376,560,470)	(435,317,192)	(423,622,470)	(446,768,714)	(487,696,406)
Transportation Fund	(21,227,979)	(21,413,528)	(21,227,979)	(21,413,528)	(21,227,979)	(21,413,528)
Total – Lapses	($398,765,171)	($397,973,998)	($456,545,171)	($445,035,998)	($467,996,693)	($509,109,934)
Net Totals:						
General Fund	17,508,933,301	18,127,302,299	17,078,739,728	17,444,301,850	17,093,785,848	17,300,529,323
Transportation Fund	1,155,196,122	1,222,827,277	1,096,303,703	1,156,183,755	1,108,286,295	1,168,110,883
Other Funds	182,451,005	182,522,745	179,355,397	179,473,846	155,856,570	156,267,163
Net Total - Appropriated Funds	$18,846,580,428	$19,532,652,321	$18,354,398,828	$18,779,959,451	$18,357,928,713	$18,624,907,369

Section IV

TAX AND REVENUE CHANGES

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REVENUE SCHEDULES

General Fund ($ - thousands)		
	FY 10[1] Estimates	FY 11[1] Estimates
Taxes		
Personal Income	6,630,700	6,654,700
Sales and Use	3,166,700	3,095,400
Corporations	721,600	731,900
Public Service Corporations	272,300	278,300
Inheritance and Estate	208,700	102,000
Insurance Companies	202,700	216,800
Cigarettes	392,600	403,100
Real Estate Conveyance	94,500	117,500
Oil Companies	98,900	75,500
Alcoholic Beverages	48,000	48,500
Admissions, Dues and Cabaret	37,100	37,600
Miscellaneous	143,700	144,700
Total Taxes	**12,017,500**	**11,906,000**
Refunds of Taxes	(1,080,500)	(983,300)
R & D Credit Exchange	(9,400)	(10,500)
Taxes Less Refunds	**10,927,600**	**10,912,200**
Other Revenue		
Transfer Special Revenue	293,400	295,100
Indian Gaming Payments	384,100	391,700
Licenses, Permits and Fees	281,800	265,600
Sales of Commodities and Services	33,200	34,300
Rentals, Fines and Escheats	97,300	103,400
Investment Income	10,000	10,000
Miscellaneous	208,000	218,500
Refunds of Payments	(700)	(700)
Total Other Revenue	**1,307,100**	**1,317,900**
Other Sources		
Federal Grants	4,051,800	3,770,400
Transfer to the Resources of the General Fund	1,121,900	1,678,000
Transfer from Tobacco Settlement Fund	107,300	106,100
Transfer From (To) Other Funds	(143,300)	(187,800)
Total Other Sources	**5,137,700**	**5,366,700**

[1] The projected revenues are the estimates of the Finance, Revenue, and Bonding Committee adopted on October 2, 2009.

Total Revenue	**17,372,400**	**17,596,800**

Special Transportation Fund ($ - thousands)		
	FY 10 Estimate	FY 11 Estimate
Taxes		
Motor Fuels Tax	$494,700	$489,700
Petroleum Products Tax	141,900	165,300
Sales Tax - DMV Payments	54,800	53,800
Refunds of Taxes	(6,600)	(6,900)
Total - Taxes Less Refunds	**684,800**	**701,900**
Other Sources		
Motor Vehicle Receipts	224,500	228,200
Licences, Permits, and Fees	136,100	136,500
Interest Income	16,500	16,500
Transfer to Other Funds	(9,500)	(9,500)
Transfer From Other Funds	81,200	126,000
Refunds of Payments	(2,600)	(2,600)
Transfer to TSB Projects Account	(15,300)	(15,300)
Total Other Sources	**430,900**	**479,800**
Total Revenue	**$1,115,700**	**$1,181,700**

Mashantucket Pequot Fund ($ - thousands)		
	FY 10 Estimate	FY 11 Estimate
Transfers From the General Fund	$61,800	$61,800
Total Revenue	**$61,800**	**$61,800**

Soldiers, Sailors, and Marines Fund ($ - thousands)		
	FY 10 Estimate	FY 11 Estimate
Investment Income	$3,000	$3,000
Total Revenue	**$3,000**	**$3,000**

Regional Market Operations Fund ($ - thousands)		
	FY 10 Estimate	FY 11 Estimate
Rentals & Investment Income	$1,000	$1,000
Total Revenue	**$1,000**	**$1,000**

Banking Fund ($ - thousands)		
	FY 10 Estimate	FY 11 Estimate
Fees and Assessments	$22,100	$20,600
Total Revenue	**$22,100**	**$20,600**

Insurance Fund ($ - thousands)		
	FY 10 Estimate	FY 11 Estimate
Assessments & Investment Income	$25,700	$26,700
Total Revenue	**$25,700**	**$26,700**

Consumer Counsel & Public Utility Control Fund ($ - thousands)		
	FY 10 Estimate	FY 11 Estimate
Fees and Assessments	$24,600	$25,200
Total Revenue	**$24,600**	**$25,200**

Workers' Compensation Fund ($ - thousands)		
	FY 10 Estimate	FY 11 Estimate
Fees, Assessments, & Investment Income	$22,700	$23,100
Total Revenue	**$22,700**	**$23,100**

Criminal Injuries Compensation Fund ($ - thousands)		
	FY 10 Estimates	FY 11 Estimates
Fines & Investment Income	$3,200	$3,200
Use of Fund Balance		300
Total Revenue	**$3,200**	**$3,500**

REVENUE SUMMARY

Pursuant to §2-35 of the Connecticut General Statutes, the Finance, Revenue and Bonding Committee adopted FY 10 and FY 11 revenue estimates for the General Fund, the Special Transportation Fund, and eight other appropriated funds on 10/2/09 in support of the 2009 - 2011 biennial budget[2]. A brief summary of the major revenue changes appears below and a detailed listing of all the changes appears on page 38.

General Fund - During the 2009 regular and special sessions the legislature enacted provisions that are anticipated to result in a net General Fund revenue gain of $2,940.1 million in FY 10 and $2,583.5 million in FY 11. The changes are a combination of: (1) net structurally recurring revenue ($512.9 million in FY 10 and $215.1 million in FY 11), and (2) non-recurring revenue, including one-time sources, ($2,427.2 million in FY 10 and $2,368.4 million in FY 11). The most significant of these changes are listed below. (Please refer to pages 38 - 43 for the fiscal impact associated with all of the changes made during the 2009 regular and special sessions.)

1. **Income Tax** - Increases the marginal tax rate from 5.0% to 6.5% on taxable income over $1 million for Joint Filers, $800,000 for Head of Household, and $500,000 for Singles and Married Filing Separately, which is anticipated to result in a revenue gain of $594.0 million in FY 10 and $400.0 million in FY 11.

2. **Sales Tax** - Reduce the Sales and Use Tax from 6.0% to 5.5%, effective 1/01/10, which is anticipated to result in a revenue loss of $129.5 million in FY 10 and $268.0 million in FY 11.

3. **Corporation Business Tax** - Imposes a surcharge of 10% for income years 2009 through 2011 for businesses with over $100 million in adjusted federal gross income, which is anticipated to result in a revenue gain of $74.1 million in FY 10 and $41.1 million in FY 11 and $22.1 million in FY 12.

4. **Corporation Business Tax** - Eliminates Deduction against the Corporation Tax for Federal Domestic Production, which is anticipated to result in a revenue gain of $27.5 million per year beginning in FY 10.

5. **Cigarette Tax** - Increases Cigarette Tax from $2.00 to $3.00 per pack, effective 10/01/09, which is anticipated to result in a revenue gain of $99.3 million in FY 10 and $117.6 million in FY 11.

6. **Insurance Companies Tax** - Modifies the Film Tax Credit to emphasize Connecticut based operations, which is anticipated to result in a revenue gain of $10 million in FY 11.

7. **Real Estate Conveyance Tax** - Applies Real Estate Conveyance Tax to foreclosure transactions, effective 01/01/10, which is anticipated to result in a revenue gain of $8.5 million in FY 10 and $16.2 million in FY 11.

[2] The appropriations for the 2009 - 2011 biennial budget are primarily contained in PA 09-3 (JSS).

8. **Estate Tax** - Makes the following changes: (1) increases, from $2 million to $3.5 million, the threshold for the value of an estate or gift subject to the tax, (2) reduces marginal tax rates by 25%, and (3) eliminates the tax "cliff". These changes are anticipated to result in a revenue loss of $5.9 million in FY 10 and $70.3 million in FY 11.

9. **Transfers to the Resources of the General Fund** - The budget includes a net total of $1,121.7 million in FY 10 and $1,678.0 million in FY 11 in transfers to the General Fund from other funds and accounts.[3] The detail of these transfers appears below.

Transfers from Other Funds (millions)			
Agency	**Item**	**FY 10**	**FY 11**
UCHC	Medical Malpractice Account	$10.0	$10.0
EEC	Citizens Election Fund	18.0	7.0
	Tobacco and Health Trust Fund	10.0	10.0
DPH	Biomedical Research Trust Fund	4.5	4.5
DPUC	Public/Education, Government Programming	2.0	2.0
JUD	Criminal Injuries Compensation Fund	2.3	1.3
DMHAS	Pre-trial Alcohol and Drug Account	0.5	0.5
VARIOUS	Community Investment Act (CIA)	0.5	-
DAG	Transfer to CIA for various DAG programs	(0.17)	-
DAG	Animal Population Control Account	0.5	-
DPUC	Siting Council	-	0.5
DCP	New Automobile Warranties Account	-	0.5
HE Units	Higher Education Reserves (allocated among units)	5.0	9.0
DOIT	Technical Services Revolving Fund	4.0	-
DSS	Traumatic Brain Injury and Prevention Services	(0.1)	-
	Sub-Total	$57.0	$45.3
	Transfer from Budget Reserve Fund	1,039.7	342.0
	Casino Promotional Play Settlement	25.0	-
	Securitization of Revenue	-	1,290.7
	Total	**$1,121.7**	**$1,678.0**

[3] With the exception of the "Transfer to the CIA for various DAG programs" and the "Traumatic Brain Injury and Prevention Services" entries in the table above, which are transfers **from** the General Fund, all of the dollar figures in the table reference transfers **to** the General Fund.

10. **Federal revenue anticipated from the American Recovery and Reinvestment Act of 2009 -** On February 17, 2009 Congress passed the American Recovery and Reinvestment Act of 2009 (ARRA). Although the federal legislation was passed after the Governor issued her budget message, her recommended budget anticipated the receipt of federal revenue from both enhanced matching Medicaid funds and revenue from the Fiscal Stabilization Fund contained in ARRA. The Governor's recommended budget anticipated receiving these funds in FY 09, FY 10, and FY 11 and the legislature concurred with that recommendation. The Office of Fiscal Analysis has projected federal funds based upon our estimates of Medicaid expenditures for FY 09, FY 10, and FY 11 and projected levels of unemployment that impact the federal match rate. The table below reflects the anticipated ARRA funds included in the General Fund Revenue schedule adopted by the Finance, Revenue and Bonding Committee on 10/2/09.

American Recovery & Reinvestment Act of 2009	**Projected FY 09**	**FY 10**	**FY 11**	**Total**
Medicaid	$368.4	$603.3	$320.6	$1,290.3
Title IV-E	$4.5	$6.7	$3.3	$14.5
Fiscal Stabilization - Education (81.8%)		$221.6	$221.6	$443.3
Fiscal Stabilization - Other Services (18.2%)		$49.3	$49.3	$98.6
Fiscal Stabilization - subtotal		*$270.9*	*$270.9*	*$541.8*
Total	**$372.9**	**$878.9**	**$594.8**	**$1,846.6**

TAX AND OTHER REVENUE CHANGES MADE BY 2009 LEGISLATION

Described below are tax and other revenue changes made during the 2009 regular session and June Special Session (JSS). Tax changes affecting the General Fund are shown first, followed by non-tax revenue changes to the fund. This is followed by revenue changes to other funds, including the Special Transportation Fund. Not included are miscellaneous penalties and fines, unless the revenue anticipated by the changes is anticipated to be significant. Each entry includes the public act number, a brief description, and the revenue impact. Items estimated to have a minimal or no fiscal impact are indicated by a (-) in the "Revenue Changes" column. Unless otherwise noted, the effective date for each entry is July 1, 2009.

Tax Changes	Revenue Changes: Fiscal Year	Revenue Changes: Changes Amount (in millions)
GENERAL FUND		
Income Tax		
PA 09-03 (JSS) Increases income taxes for those with taxable incomes over $1 million for joint filers, $800,000 for heads of households, and $500,000 for single filers and married people filing separately beginning with the 2009 income year. It does so by adding a third, higher-income tax bracket and increasing the marginal tax rate for income in that bracket from 5.0% to 6.5%. It also increases the flat income tax rate for trusts and estates from 5.0% to 6.5%.	FY 10 FY 11	594.0 400.0
PA 09-03 (JSS) Delays scheduled income tax reductions for single filers for three years. It does so by delaying scheduled increases in (1) their adjusted gross income (AGI) exempt from the tax and (2) income thresholds for phasing out their personal exemptions and credits.	FY 10 FY 11	23.9 30.2
Sales & Use Tax		
PA 09-03 (JSS) Reduces the sales and use tax rates applicable to most taxable items and services from 6% to 5.5%, effective January 1, 2010.	FY 10 FY 11	-129.5 -268.0
PA 09-03 (JSS) Requires the DRS Commissioner to include a use tax table on state income tax forms. The table must show the Connecticut use tax rate and the total taxes that would be due for various amounts spent.	FY 10 FY 11	0.5 0.5
Corporation Tax		

Revenue Changes

	Fiscal Year	Changes Amount (in millions)
PA 09-03 (JSS) Imposes a Corporation Tax Surcharge of 10% for income years 2009-2011 for businesses with over $100 million in adjusted federal gross income.	FY 10 FY 11	74.1 41.1
PA 09-03 (JSS) Extends the period for which a company may carry forward unused credits for donating open space land from 15 to 25 years.	FY 10 FY 11	- -
PA 09-03 (JSS) Doubles, from $250,000 to $500,000, the maximum preference tax for groups of companies filing combined corporation tax returns.	FY 10 FY 11	9.0 9.0
PA 09-03 (JSS) Prevents companies and individuals from using the federal tax deduction for income from qualified domestic production activities when determining their taxable income for the state's corporation and income taxes.	FY 10 FY 11	27.5 27.5
PA 09-03 (JSS) Establishes “economic nexus” as the basis for determining whether an out-of-state business is subject to the Connecticut corporation tax, if it is a C corporation, or whether nonresident partners or members of a partnership or S corporation are subject to Connecticut income tax on income from the business.	FY 10 FY 11	- 10.0
Gift and Estate Tax		
PA 09-03 (JSS) Increases, from $2 million to $3.5 million, the threshold for the value of an estate or gift subject to the estate and gift tax; reduces marginal tax rates by 25%; and eliminates the tax “cliff,” effective January 1, 2010.	FY 10 FY 11	-5.9 -70.3
PA 09-03(JSS) Requires the Gift and Estate Tax to be due within six months of death instead of nine months.	FY 10 FY 11	44.0 -
Insurance Companies Tax		

	Revenue Changes	
	Fiscal Year	Changes Amount (in millions)
PA 09-03 (JSS)		
Modifies the Film Tax Credit to emphasize Connecticut based operations.	FY 10	-
	FY 11	10.0
Cigarette Tax		
PA 09-03 (JSS)		
Increases the cigarette tax from $2.00 to $3.00 per pack (the revenue estimate includes additional sales tax revenue as a result of the tax increase), effective 10/01/09.	FY 10	99.3
	FY 11	117.6
PA 09-03 (JSS)		
Increases the tobacco products tax from 20% to 27.5% of the wholesale price and the tax on snuff tobacco from 40 cents to 55 cents per ounce, effective October 1, 2009.	FY 10	1.6
	FY 11	2.0
Real Estate Conveyance Tax		
PA 09-03 (JSS)		
Applies the real estate conveyance tax to property that is foreclosed by sale through a court-order. Current law exempts such properties from the tax.	FY 10	8.5
	FY 11	16.2
Oil Companies		
PA 09-03 (JSS)		
Eliminates the annual transfer to the Underground Storage Tank Account as a result of the consolidation of various DEP funds and accounts into the General Fund.	FY 10	12.0
	FY 11	12.0
PA 09-03 (JSS)		
Eliminates the annual transfer to the Emergency Spill Response Account as a result of the consolidation of various DEP funds and accounts into the General Fund.	FY 10	12.5
	FY 11	12.5
Various Taxes		
PA 09-03 (JSS)		
Requires the DRS commissioner to establish a tax settlement initiative program for anyone who owes state taxes (other than motor carrier road tax), interest, or penalties for certain taxable periods.	FY 10	75.0
	FY 11	-15.0
Transfer Special Revenue		
PA 09-03 (JSS)		

Revenue Changes

	Fiscal Year	Changes Amount (in millions)
Increases the transfer from the General Fund to the Chronic Gamblers Account.	FY 10 FY 11	-0.4 -0.4
Indian Gaming Payments		
PA 09-03 (JSS) Ratifies the agreement between the State of Connecticut and the Mashantucket Pequot and Mohegan Tribes concerning promotional slot machine play and is anticipated to result in revenue gain of $3.0 million per year beginning in FY 10.	FY 10 FY 11	3.0 3.0
Licenses, Permits, and Fees		
PA 09-03 (JSS) Increases the fees for filing with the Superior Court in certain cases.	FY 10 FY 11	4.8 6.4
PA 09-03 (JSS) Raises numerous fees by: (1) increasing fees to at least $15, (2) doubling fees under $150, (3) increasing fees between $150 and $1,000 by 25%, and (4) increasing fees greater than $1,000 by $250.	FY 10 FY 11	52.1 45.1
PA 09-03 (JSS) Increases various Department of Environmental Protection (DEP) fees. It eliminates various DEP funds and accounts, and transfers the revenue from these funds and accounts to the General Fund.	FY 10 FY 11	39.5 42.8
PA 09-03 (JSS) All of the commercial recording fees will be deposited into the General Fund due to administrative expenses for the Commercial Recording Division budgeted from the General Fund. Previously, only a portion of the revenue generated from recording fees was deposited into the General Fund.	FY 10 FY 11	11.8 11.6
Rentals, Fines, and Escheats		
PA 09-03 (JSS) The annual transfer to the Citizens' Election Fund (CEF) is reduced by $2.3 million per year to reflect that administrative expenses will be paid from the General Fund instead of the CEF.	FY 10 FY 11	2.3 2.3

	Revenue Changes	
	Fiscal Year	Changes Amount (in millions)
Miscellaneous Revenue		
PA 09-03 (JSS)		
Requires the State Treasurer and the OPM Secretary jointly to establish a plan to sell state assets to raise up to $15.0 million for FY 10 and up to $45.0 million for FY 11.	FY 10 FY 11	15.0 45.0
Transfers to the Resources of the General Fund		
PA 09-03 (JSS)		
Transfers to the General Fund from various funds & accounts. (see page 36 for a detailed listing)	FY 10 FY 11	57.0 45.3
PA 09-03 (JSS)		
Transfers $1,039.7 million in FY 10 and $342.0 million in FY 11 from the Budget Reserve Fund to the General Fund.	FY 10 FY 11	1,039.7 342.0
PA 09-03 (JSS)		
Ratifies the agreement between the State of Connecticut and the Mashantucket Pequot and Mohegan Tribes concerning promotional slot machine play and is expected to result in a one-time General Fund revenue gain of $25.0 million in FY 10.	FY 10 FY 11	25.0 -
PA 09-03 (JSS)		
Requires the State Treasurer and the Office of Policy and Management secretary to jointly develop a financing plan to raise up to $1,290.7 million in net General Fund revenue in FY 11.	FY 10 FY 11	- $1,290.7
Transfers to Other Funds		
PA 09-03 (JSS)		
Reduces the General Fund transfer to the Mashantucket Pequot and Mohegan Fund from $86.3 million to $61.8 million in FY 10 and FY 11.	FY 10 FY 11	25.4 25.4
PA 09-03 (JSS) & PA 09-08		
Requires the comptroller to transfer $81.2 million in FY 10 and $126.0 million in FY 11 from the General Fund to the Special Transportation Fund.	FY 10 FY 11	-81.2 -126.0

Revenue Changes

	Fiscal Year	Changes Amount (in millions)
SPECIAL TRANSPORTATION FUND		
PA 09-03 (JSS)		
Requires the comptroller to transfer $81.2 million in FY 10 and $126.0 million in FY 11 from the General Fund to the Special Transportation Fund.	FY 10	81.2
	FY 11	126.0

Section V

FINANCIAL SCHEDULES

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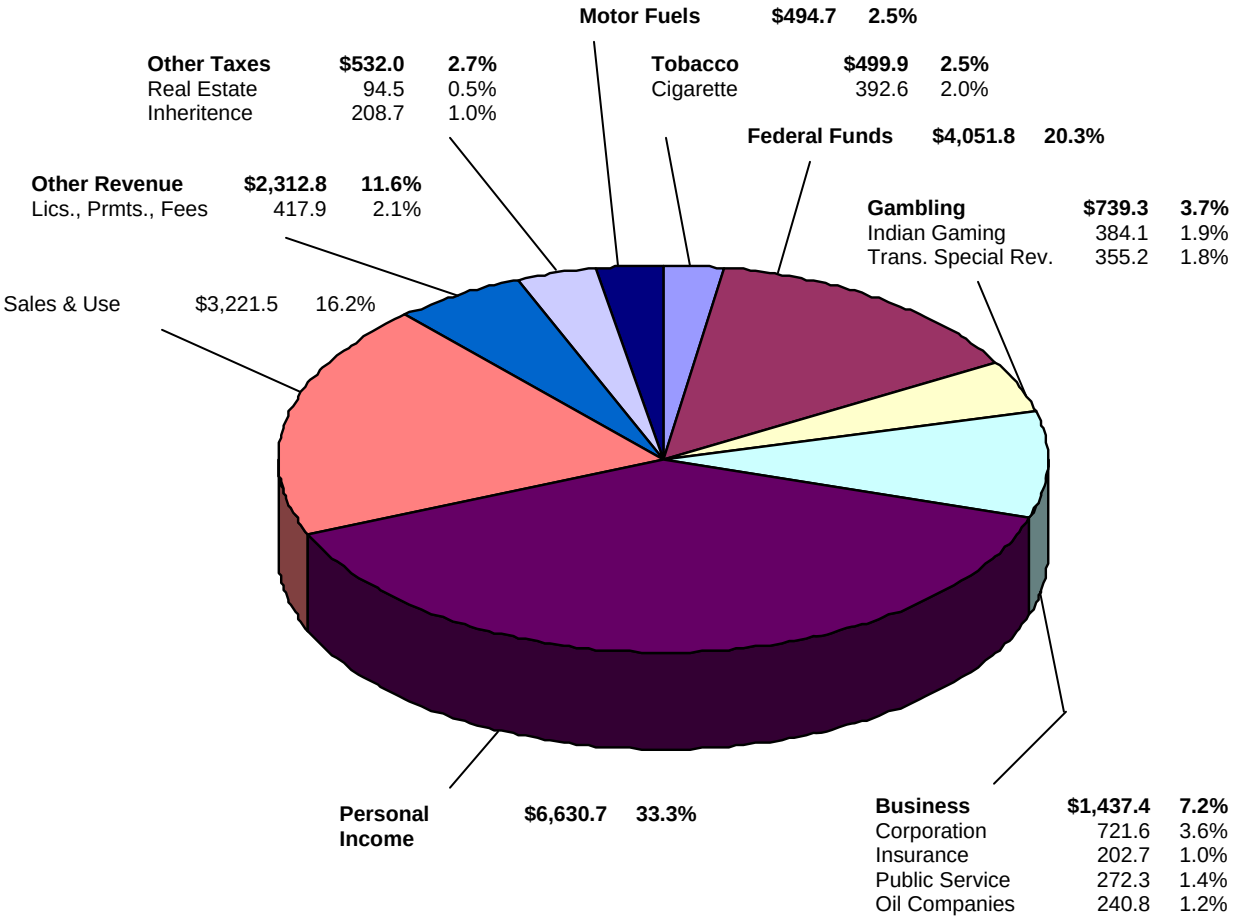
REVENUE
(ALL APPROPRIATED FUNDS)

FY 10 $18,652.2 Million*

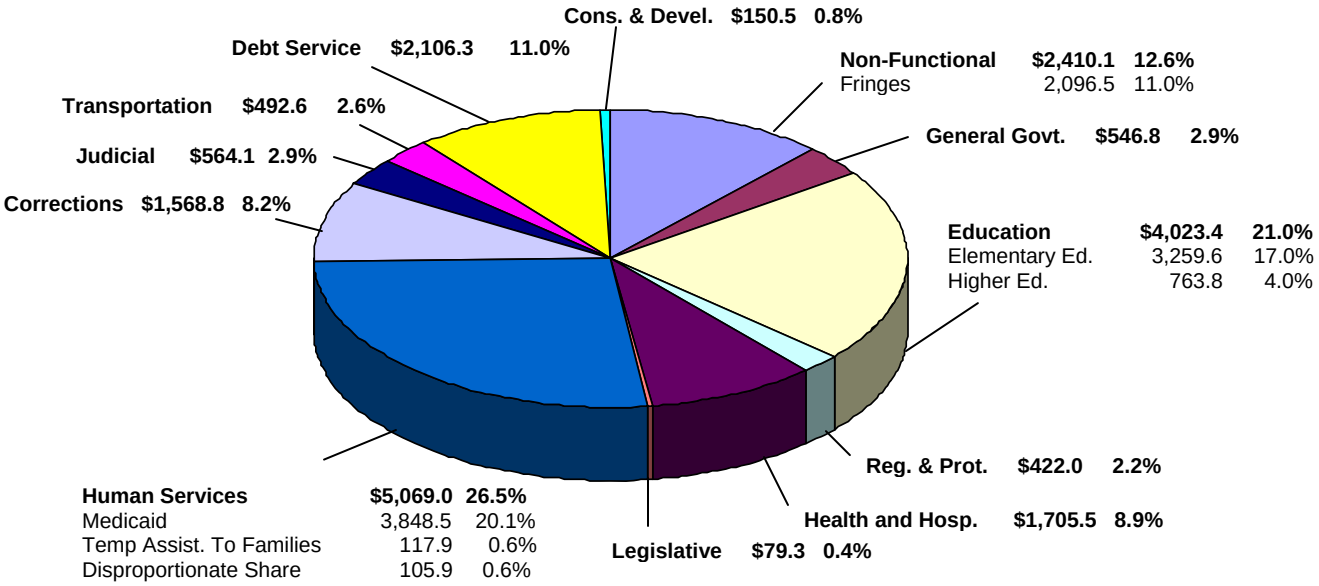


* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of $19,920.1 million minus $1,267.9 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

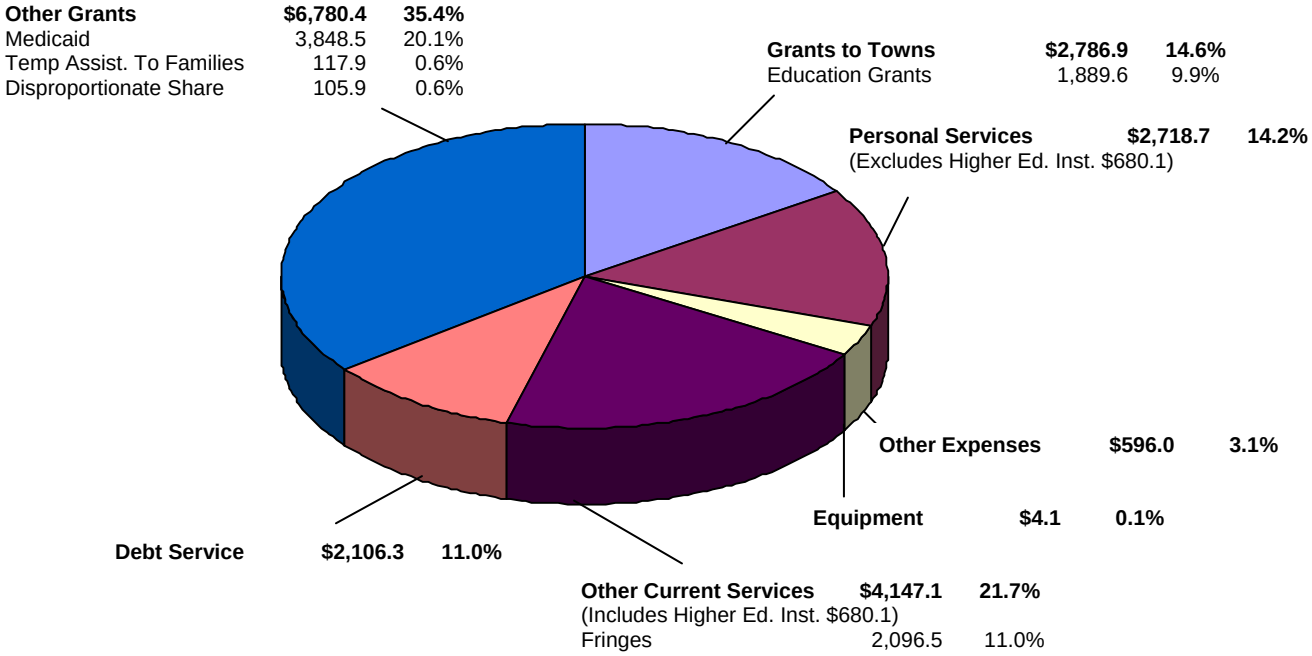
APPROPRIATIONS
(ALL APPROPRIATED FUNDS)

FY 10 $18,644.9 Million

By Function of Government



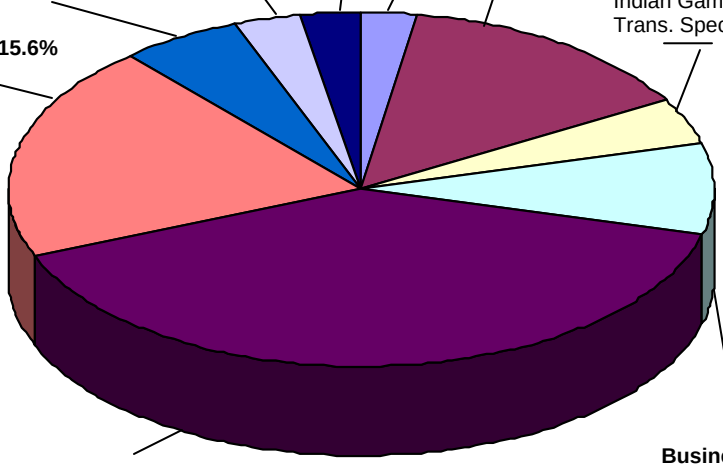
By Character of Expenditure



* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of $494.5 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of $19,139.5 million.

REVENUE
(ALL APPROPRIATED FUNDS)

FY 11 $18,952.9 Million

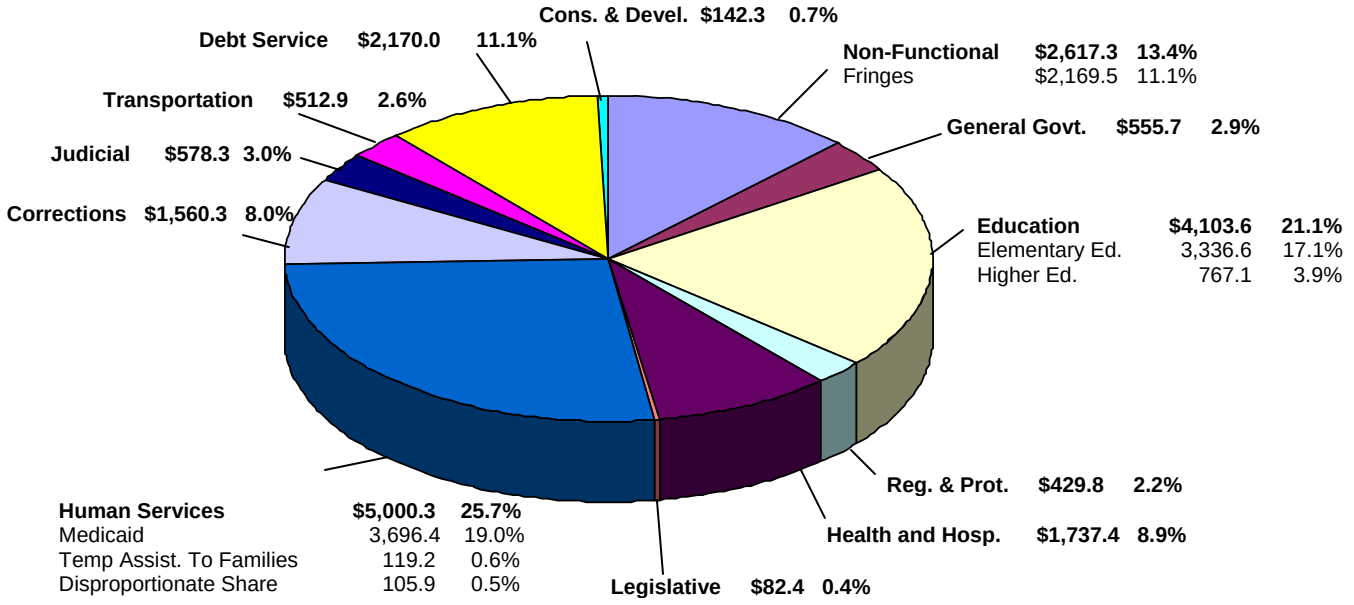


* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of $20,160.0 million minus $1,207.1 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

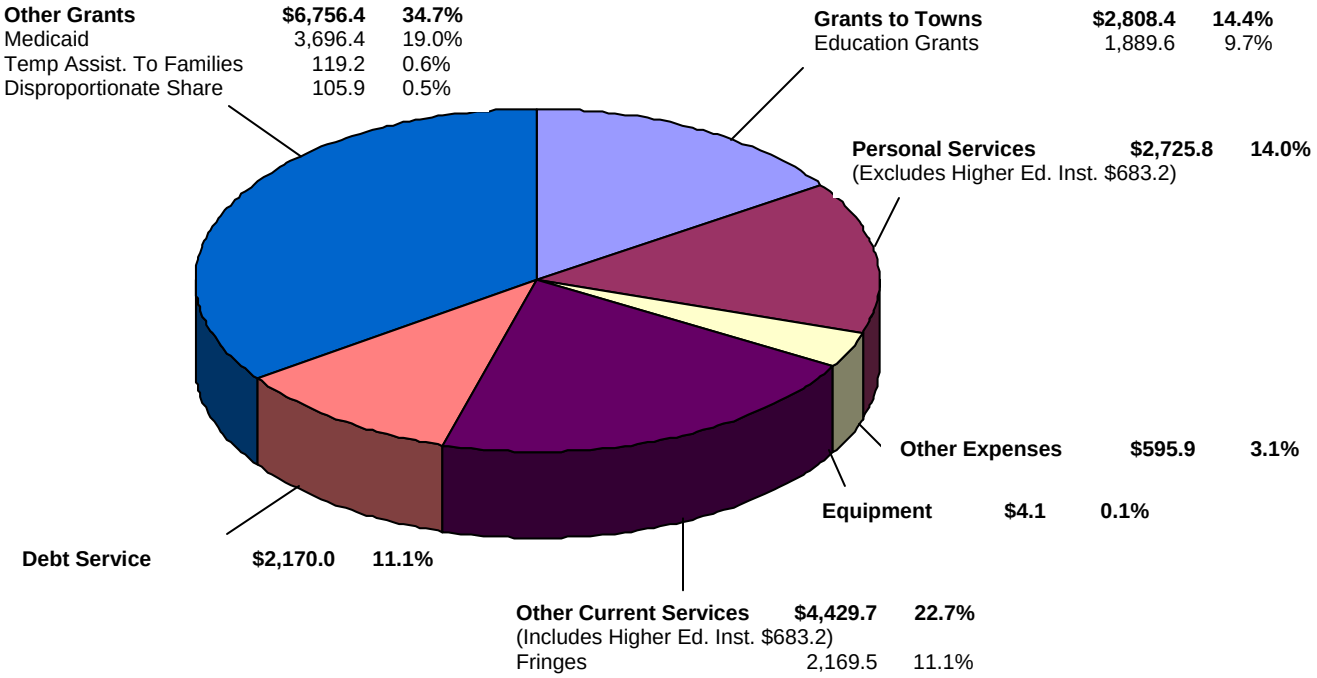
APPROPRIATIONS
(ALL APPROPRIATED FUNDS)

FY 11 $18,938.6 Million

By Function of Government



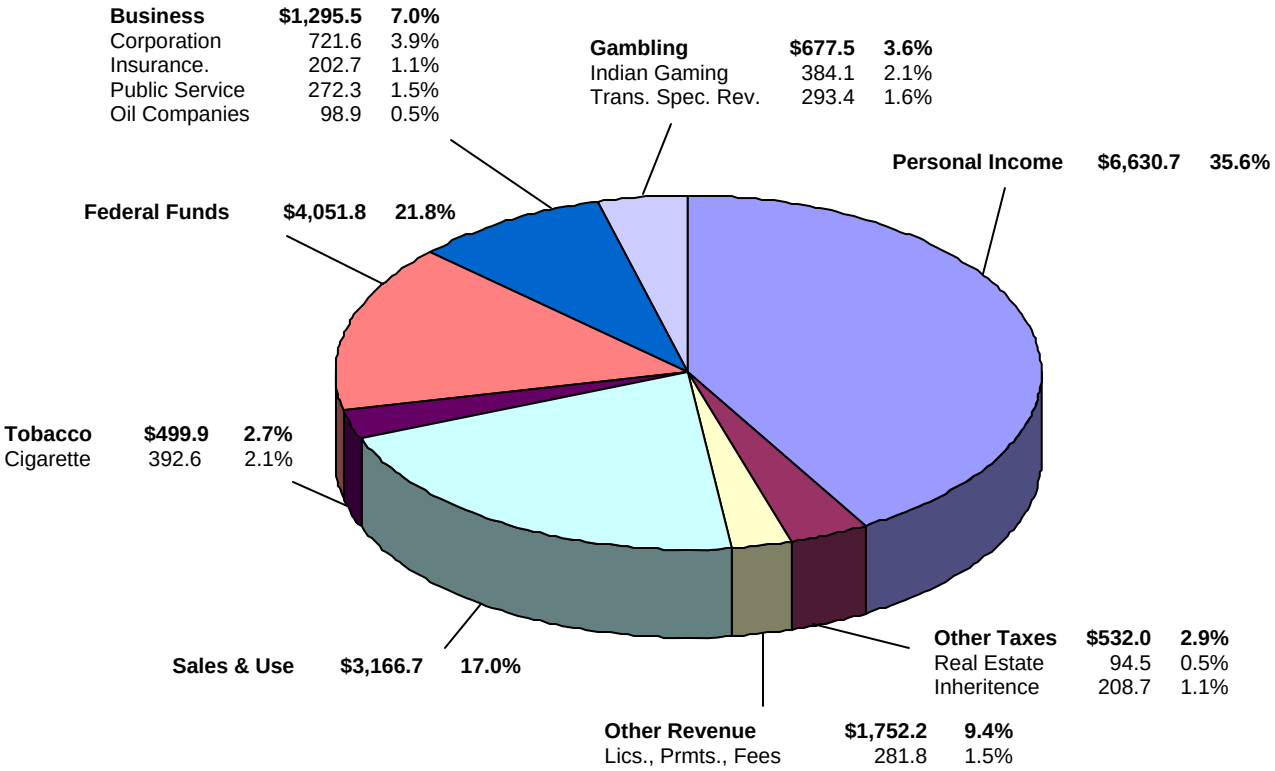
By Character of Expenditure



* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of $551.7 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of $19,490.4 million.

REVENUE
(GENERAL FUND)

FY 10 $17,372.4 Million*

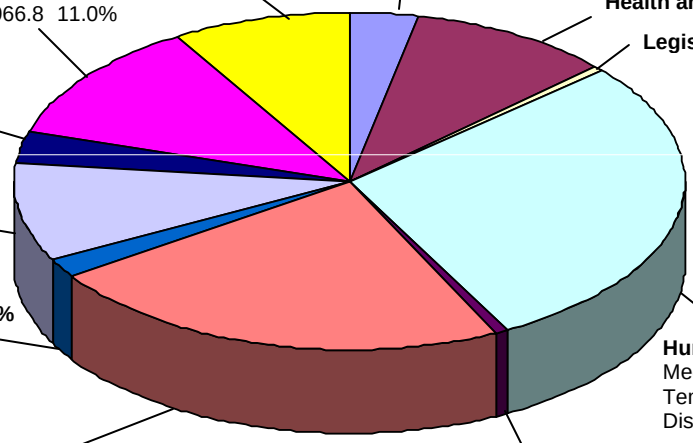


* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of $18,606.3 million minus $1,233.9 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

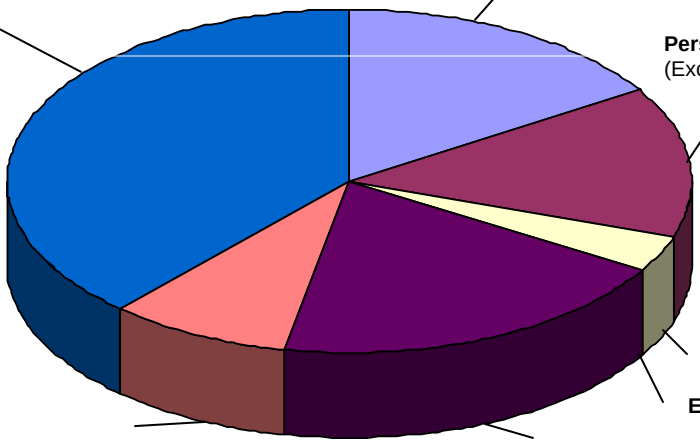
APPROPRIATIONS (GENERAL FUND)

FY 10 $17,370.3 Million*

By Function of Government



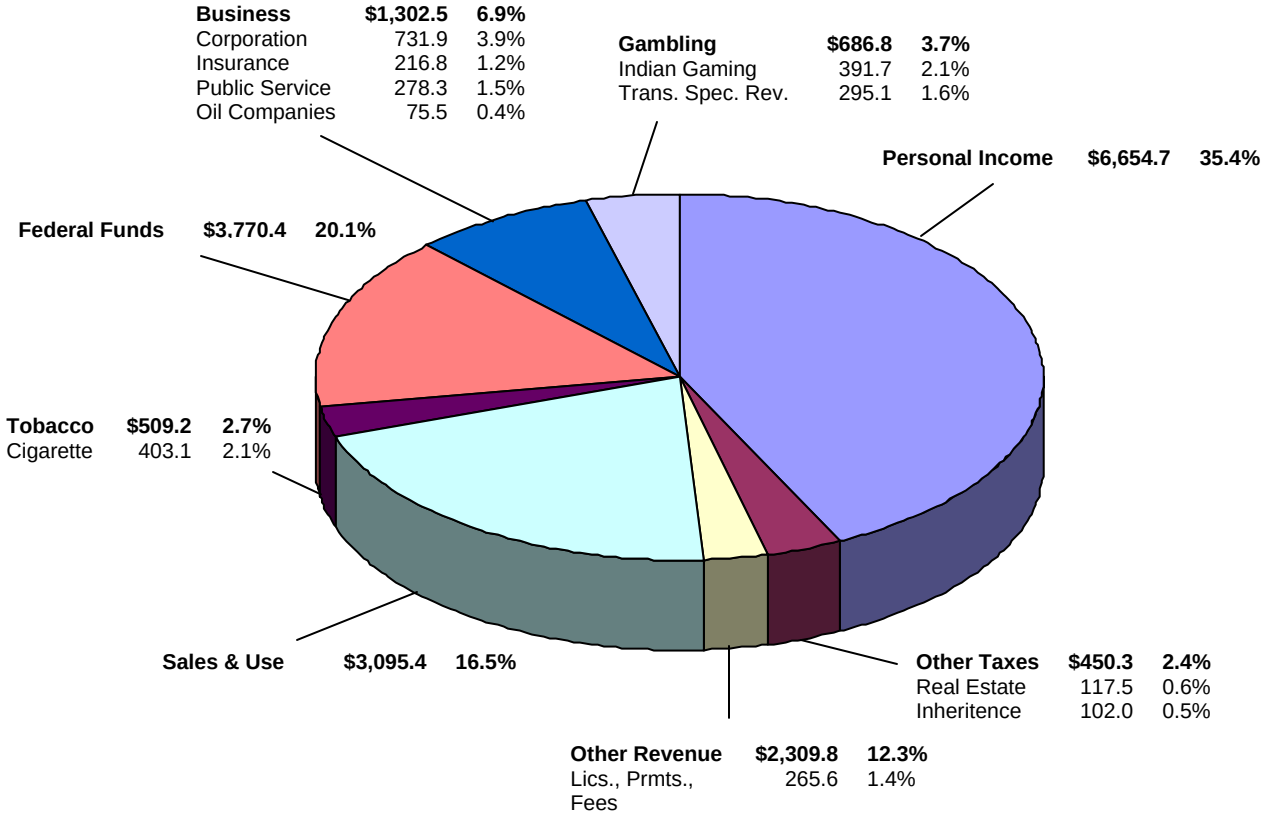
By Character of Expenditure



* The amount shown is the net appropriation for the General Fund and reflects the subtraction of $473.3 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of $17,843.6 million.

REVENUE
(GENERAL FUND)

FY 11 $17,596.8 Million*

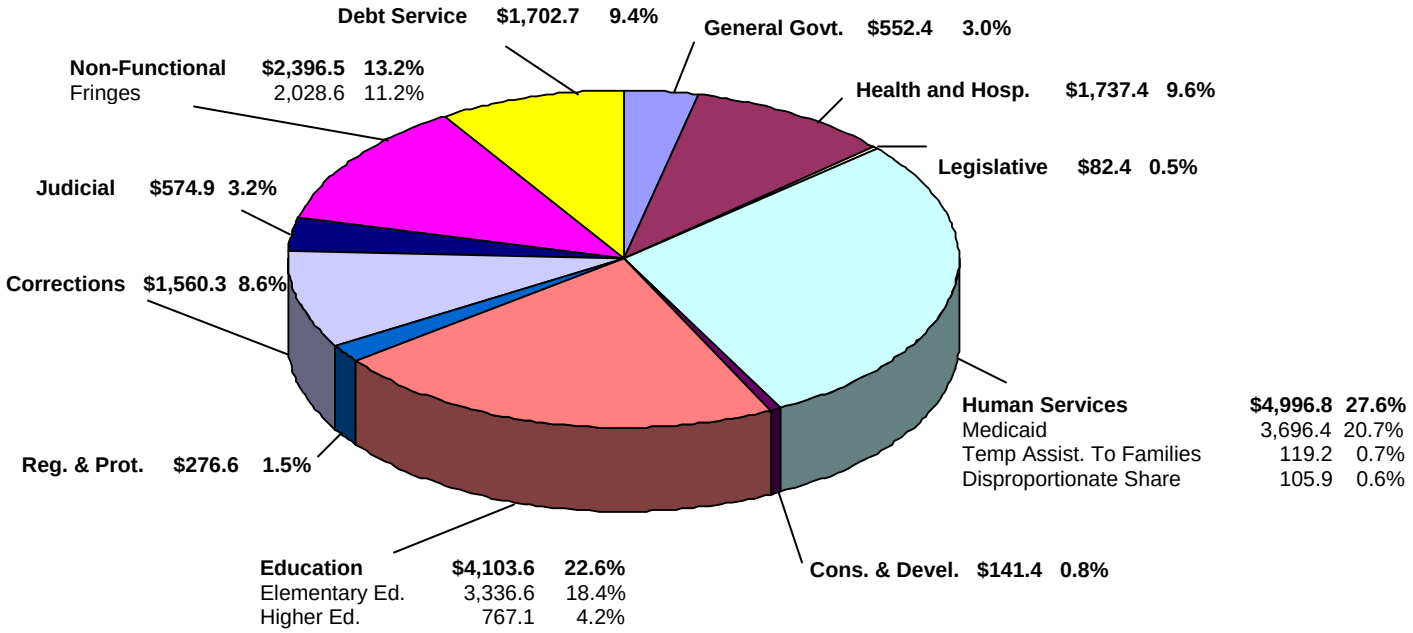


* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of $18,779.1 million minus $1,182.3 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

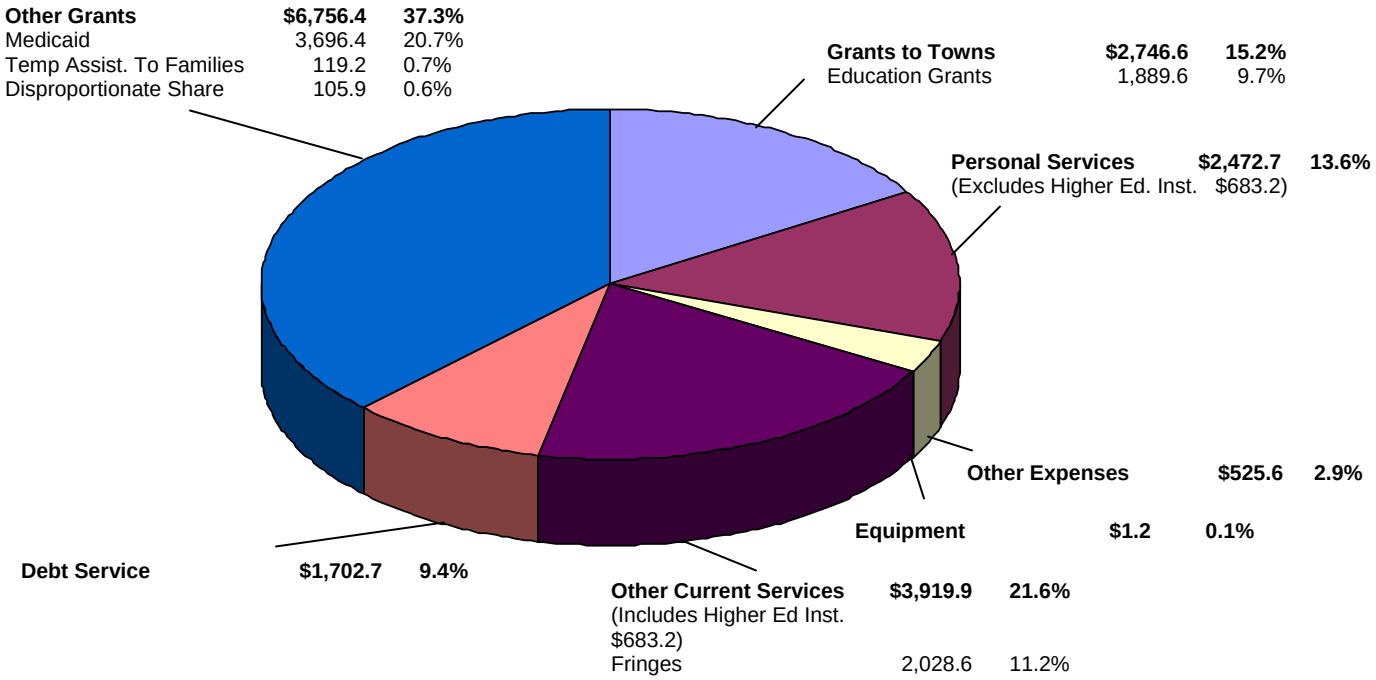
APPROPRIATIONS (GENERAL FUND)

FY 11 $17,594.7 Million*

By Function of Government



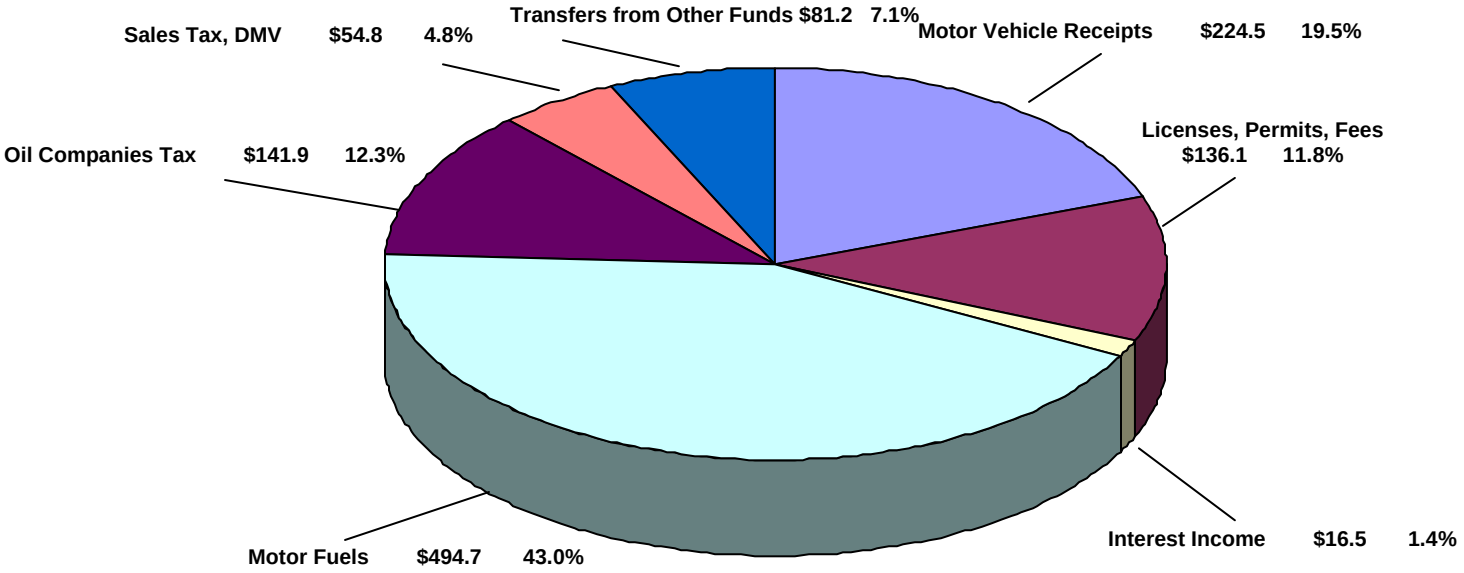
By Character of Expenditure



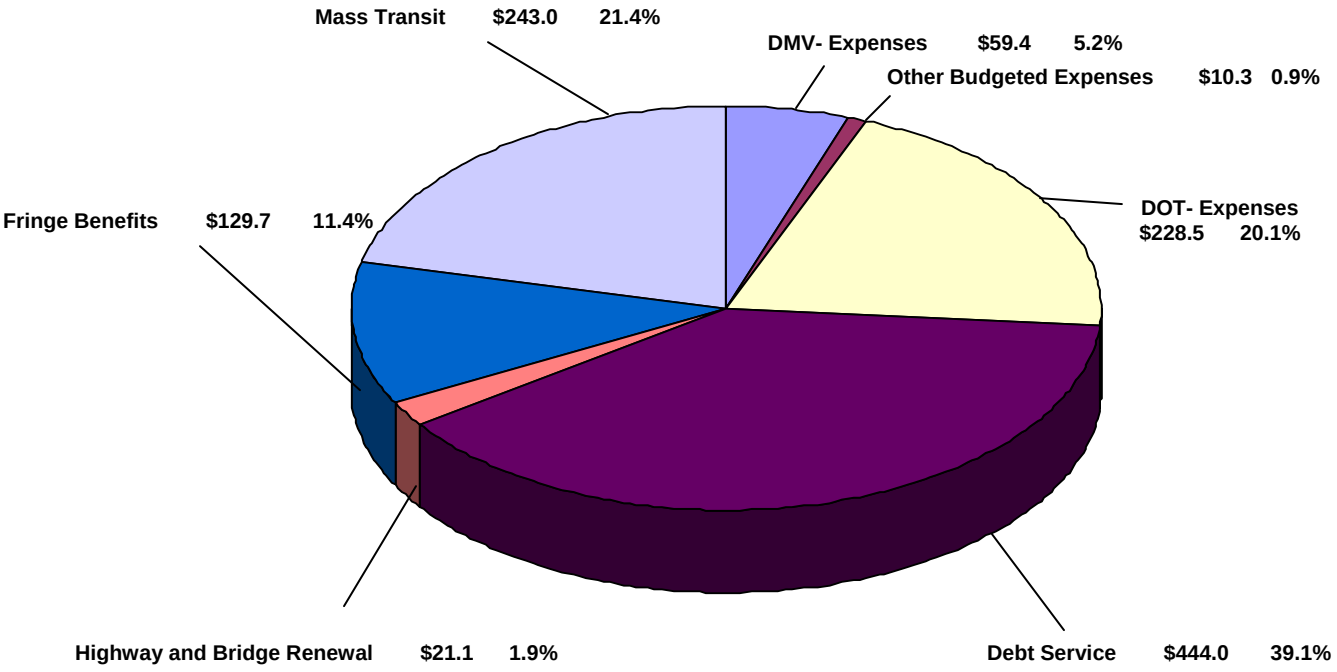
*The amount shown is the net appropriation for The General Fund and reflects the subtraction of $530.4 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of $18,125.0 million.

FY 10
TRANSPORTATION FUND

Revenue
$1,115.7 Million*



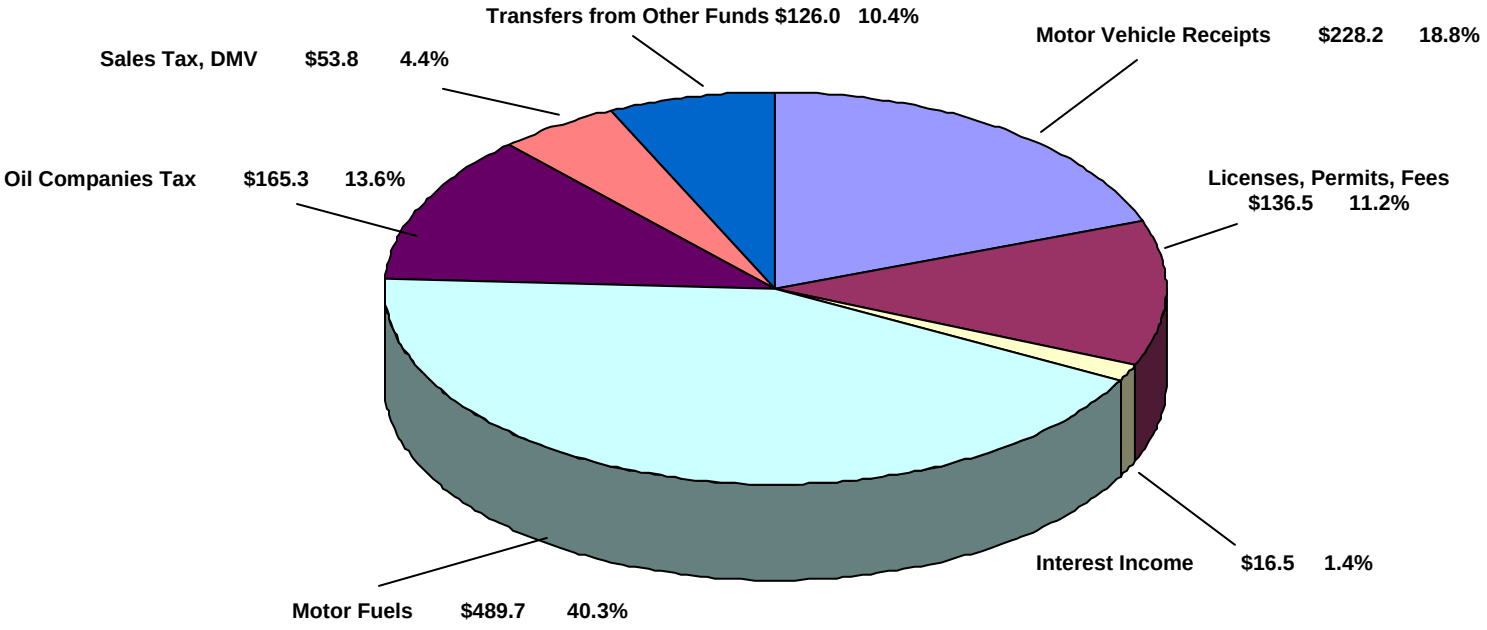
Appropriations
$1,114.7 Million*



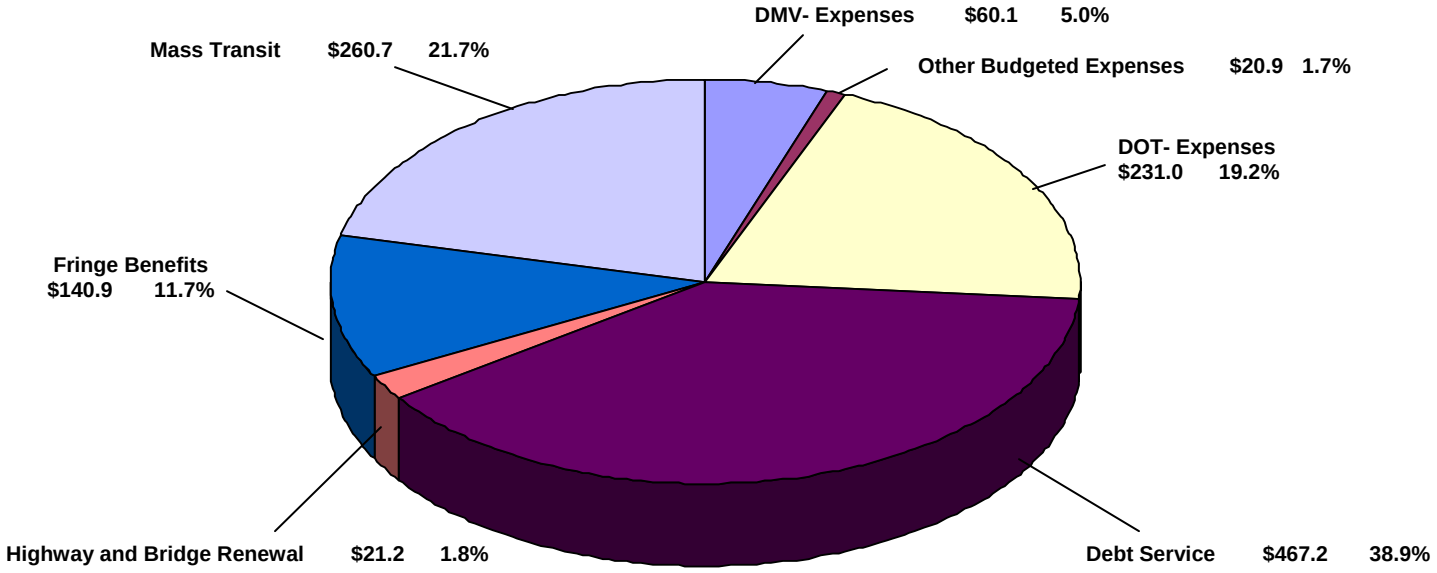
*The amount shown is the net appropriation for the Transportation Fund and reflects the subtraction of $21.2 million for the estimated lapse from the gross appropriations of $1,135.9 million (which is reflected in the amounts shown for each category).

FY 11
TRANSPORTATION FUND

Revenue
$1,181.7 Million*



Appropriations
$1,180.6 Million*



* The amount shown is the net appropriation for the Transportation Fund and reflects the subtraction of $21.4 million for the estimated lapse from the gross appropriations of $1,202.0 million (which is reflected in the amounts shown for each category).

BUDGET EXPENDITURES
FY 91 - FY 11

Fiscal Year	Budget Expenditures ($000)	Annual Increase ($000)	Growth in Expenditures (%)	Inflation Adjusted Growth in Expenditures (%)
91	7,705,581	634,447	9.0	5.0
92	7,962,141	256,560	3.3	1.0
93	8,693,528	731,387	9.2	6.8
94	9,298,194	604,666	7.0	5.6
95	9,789,510	491,316	5.3	3.0
96	10,022,764	233,254	2.4	-0.6
97	10,399,284	376,520	3.8	1.4
98	10,839,367	440,083	4.2	2.0
99	11,414,117	574,750	5.3	3.3
00	12,404,547	990,430	8.7	4.6
01	12,932,612	528,065	4.3	0.8
02	13,265,527	332,915	2.6	1.4
03	13,283,978	18,451	0.1	-3.6
04	13,595,294	311,316	2.3	-1.0
05	14,428,128	832,834	6.1	0.5
06	15,665,824	1,237,696	8.6	2.4
07	16,505,640	839,816	5.4	0.6
08	17,906,920	1,401,280	8.5	2.9
09	18,547,639	640,719	3.6	1.3
10 Budget	18,786,086	238,447	1.3	0.9
11 Budget	18,938,602	152,516	0.8	-0.8

Budget Expenditures - For purposes of comparability, the expenditure figures include all expenditures of the General Fund, Special Transportation Fund, other appropriated funds, surplus (primary for “one-time” items) and expenditures from prior year appropriations carried forward into subsequent fiscal year. The expenditures and percentage changes have been adjusted for comparability due to structural changes in the budgets. Actual expenditures are based on the Comptroller’s reports. FY 10 and FY 11 are estimates of expenditures based on PA 09-3 JSS, the budget, (as amended by budget implementation bills in the September Special Session PA 09-5, PA 09-6 and PA 09-7) including funds carried forward into FY 10.

Inflation Adjusted Growth - The inflation adjusted growth rate factors the growth in expenditures from previous fiscal years less the Implicit Price Deflator for state and local governments. The use of this adjustment factor eliminates growth that results from inflation and facilitates the calculation of the adjusted year to year growth rate. The adjustments for FY 10 and FY 11 are expected to be 0.4% and 1.6%, respectively. When factored with the growth in expenditures, the inflation adjusted growth for FY 10 and FY 11 is 0.9% and -.08% respectively.

Implicit Price Deflator for State and Local Governments - In economics, the GDP deflator (implicit price deflator for GDP) is a measure of the level of prices of all new, domestically produced, final goods and services in an economy. GDP stands for gross domestic product, the total value of all final goods and services produced within that economy during a specified period. Historical data is taken from the US Department of Commerce Bureau of Economic Analysis. Projections are by Moody’s Economy.com.

FY 10 HOLDBACK AMOUNTS BY AGENCY FOR ALL FUNDS

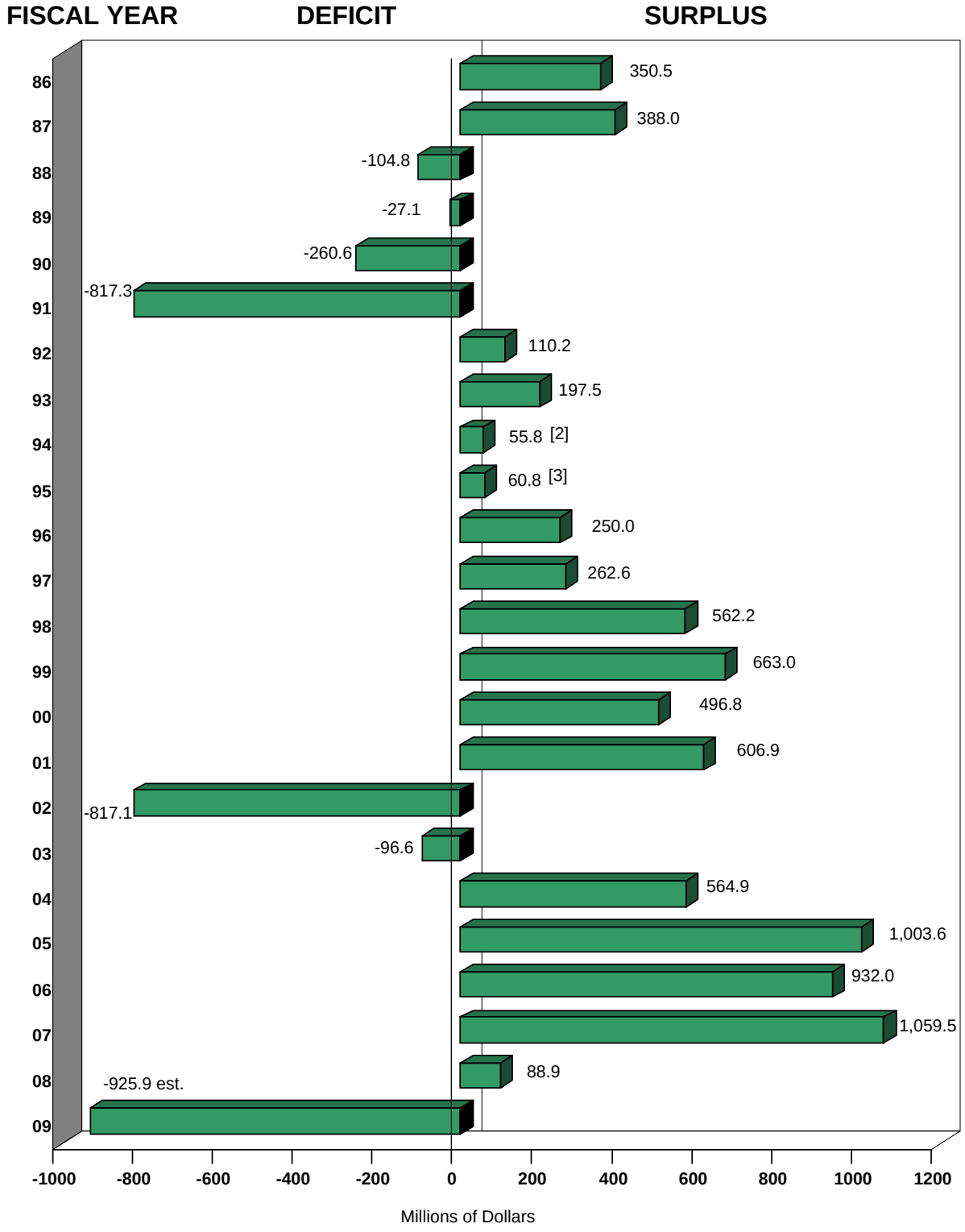
Fund	Agency	General Personal Services (PS) Reduction	General Other Expenses (OE) Reduction	Contracts Savings	DoIT Lapse	Management Lapse	SEBAC Savings	Reduce OE to FY 07 Level	Total
11000	African-American Affairs Commission		-756			-1,268	-5,938		-7,962
11000	Agricultural Experiment Station	-43,892	-22,715	-132,351		-12,677	-404,526	-168,415	-784,576
11000	Asian Pacific American Affairs Commission		-61			-1,268			-1,329
11000	Attorney General	-223,512	-25,350	-339,735	-3,193	-252,282	-1,727,851		-2,571,923
11000	Auditors of Public Accounts		-19,567	-50,426		-148,327	-271,429	-159,320	-649,069
11000	Board of Accountancy		-3,895	-16,271	-29,135	-1,268	-12,968	-63,902	-127,439
11000	Board of Education and Services for the Blind	-30,976	-20,078	-162,323	-18,164	-3,803	-140,668	-6,943	-382,955
11000	Charter Oak State College			-4,235		-39,300			-43,535
11000	Child Protection Commission	-4,672	-4,306	-61,711	-1,634	-1,268	-12,117		-85,708
11000	Children's Trust Fund Council		-262	-3,996			-46,101		-50,359
11000	Commission on Aging		-797			-1,268	-6,339		-8,404
11000	Commission on Children		-1,812			-1,268	-108,949		-112,029
11000	Commission on Culture and Tourism	-19,458	-21,095	-468,161	-200,000	-6,339	-388,009		-1,103,062
11000	Commission on Fire Prevention and Control	-11,831	-17,520	-118,642	-2,074	-2,535	-20,005	-2,395	-175,002
11000	Commission on Human Rights and Opportunities	-39,147	-18,131	-132,791	-215,318	-20,284	-440,904	-141,861	-1,008,436
11000	Commission on the Deaf and Hearing Impaired	-4,394	-3,925	-17,016	-32,627	-2,535	-116,061	-11	-176,569
11000	Connecticut State University			-238,750		-352,434			-591,184
11000	Contracting Standards Board		-10,453			-12,677		-214,547	-237,677
11000	Council on Environmental Quality		-357	-3,063		-1,268	-2,746		-7,434
11000	Debt Service - State Treasurer			-82,636					-82,636
11000	Department of Administrative Services	-165,108	-338,294	-1,575,976	-237,866	-50,710	-2,117,207	-208,932	-4,694,093
11000	Department of Agriculture	-27,620	-9,839	-56,961	-139,305	-7,606	-373,193		-614,524
12013	Department of Agriculture						-38,736		-38,736
12003	Department of Banking						-1,128,486		-1,128,486
11000	Department of Children and Families	-2,059,730	-1,135,992	-7,089,543	-5,414,884		-12,009,724	-613,092	-28,322,965
11000	Department of Consumer Protection	-76,893	-31,950	-137,550	-74,440	-15,213	-1,013,160		-1,349,206
11000	Department of Correction	-3,106,645	-2,085,569	-6,634,066	-1,626,367	-963,489	-13,284,775	-9,506,572	-37,207,483
11000	Department of Developmental Services	-2,178,493	-666,409	-3,719,987	-739,421	-152,130	-15,260,642	-566,199	-23,283,281
11000	Department of Economic and Community Development	-52,858	-37,022	-1,929,486	-503,416	-21,552	-1,047,375		-3,591,709
11000	Department of Education	-1,039,590	-410,490	-3,642,651	-226,932	-138,185	-10,720,453		-16,178,301
11000	Department of Emergency Management and Homeland Security	-23,831	-21,017	-111,386	-212,803	-8,874	-183,271	-216,798	-777,980
11000	Department of Environmental Protection	-239,729	-85,012	-1,005,721	-1,650	-64,655	-2,326,787		-3,723,554
11000	Department of Higher Education	-15,431	-4,108	-353,890	-79	-36,765	-180,787		-591,060
11000	Department of Information Technology	-63,848	-156,494	-2,304,944	-1,811,797	-63,387	-688,645		-5,089,115
11000	Department of Mental Health and Addiction Services	-2,038,095	-916,635	-8,993,677	-842,192	-335,953	-15,270,792	-2,707,056	-31,104,400
12001	Department of Motor Vehicles						-1,581,057		-1,581,057
11000	Department of Public Health	-240,762	-136,488	-1,636,931	-1,559,241	-70,994	-3,033,507		-6,677,923
11000	Department of Public Safety	-925,727	-737,839	-9,413,894	-3,287,145	-115,365	-10,649,541		-25,129,511
12006	Department of Public Utility Control						-897,567		-897,567
11000	Department of Public Works	-54,162	-658,832	-6,979,448	-28,507	-27,890	-927,684	-668,639	-9,345,162
11000	Department of Revenue Services	-447,949	-243,036	-2,802,754	-800,861	-74,797	-7,866,369		-12,235,766
11000	Department of Social Services	-862,301	-2,168,139	-16,573,742	-6,982,607	-102,688	-8,436,543	-474,194	-35,600,214
12001	Department of Transportation						-2,372,155		-2,372,155

Table is continued on the following page.

FY 10 HOLDBACK AMOUNTS BY AGENCY FOR ALL FUNDS

Fund	Agency	General Personal Services (PS) Reduction	General Other Expenses (OE) Reduction	Contracts Savings	DoIT Lapse	Management Lapse	SEBAC Savings	Reduce OE to FY 07 Level	Total
11000	Department of Veterans' Affairs	-178,059	-171,442	-1,608,756	-7,991	-16,481	-1,201,802	-1,195	-3,185,726
11000	Division of Criminal Justice	-348,883	-55,438	-453,068	-2,468	-627,535	-3,213,714		-4,701,106
11000	Division of Special Revenue	-40,382	-28,096	-388,843	-50,288	-17,748	-808,906	-7,971	-1,342,234
11000	Elections Enforcement Commission		-7,725	-41,674	-14,600	-6,339	-43,015	-58,070	-171,423
11000	Freedom of Information Commission		-5,901	-38,949		-8,874	-32,349	-47,207	-133,280
11000	Governor's Office	-19,841	-5,829	-31,589	-97,093	-44,371	-113,169		-311,892
12004	Insurance Department						-785,862		-785,862
11000	Judicial Department	-2,291,074	-1,843,657	-2,558,880	-693,077	-888,692	-14,113,255	-7,818,118	-30,206,753
11000	Judicial Review Council		-675	-4,253			-14,241		-19,169
11000	Judicial Selection Commission		-452	-2,799		-1,268	-1,311		-5,830
11000	Labor Department	-61,597	-18,447	-40,628	-17,315	-32,961	-735,263		-906,211
12007	Labor Department						-394		-394
11000	Latino and Puerto Rican Affairs Commission		-941			-1,268	-6,808		-9,017
11000	Legislative Management	-311,952	-415,440	-428,061	-23,885	-565,416	-813,274	-2,004,033	-4,562,061
11000	Lieutenant Governor's Office	-3,197	-2,141	-11,435	-13,477	-5,071	-5,893	-16	-41,230
11000	Military Department	-24,475	-67,517	-623,090	-15,597	-10,142	-238,009	-6,588	-985,418
12006	Office of Consumer Counsel						-167,530		-167,530
11000	Office of Policy and Management	-109,829	-68,935	-3,586,321	-912,172	-112,830	-1,425,899	-536,955	-6,752,941
11000	Office of Protection and Advocacy for Persons with Disabilities	-16,340	-9,088	-64,062	-7,918	-3,803	-46,125		-147,336
11000	Office of State Ethics		-5,879	-22,883	-31,943	-5,071	-24,306	-44,774	-134,856
11000	Office of the Chief Medical Examiner	-36,984	-17,382	-253,149	-399	-5,071	-366,879	-2,848	-682,712
11000	Office of the Child Advocate	-4,601	-3,985	-17,871	-41,362	-6,339	-14,061	-17,726	-105,945
11000	Office of the Claims Commissioner						-4,043		-4,043
12004	Office of the Healthcare Advocate						-3,308		-3,308
11000	Office of the Victim Advocate		-984	-8,973	-254	-1,268	-9,046		-20,525
11000	Office of Workforce Competitiveness	-3,042	-2,460	-637,049	-20,131	-3,803	-86,202		-752,687
11000	Permanent Commission on the Status of Women		-2,936			-1,268	-32,511	-6,005	-42,720
11000	Police Officer Standards and Training Council	-14,610	-24,434	-184,653	-992	-10,142	-262,682		-497,513
11000	Psychiatric Security Review Board		-970	-10,243		-1,268	-5,810		-18,291
11000	Public Defender Services Commission	-278,906	-37,013	-114,149	-4,185	-322,008	-2,922,602	-48,867	-3,727,730
11000	Regional Community - Technical Colleges			-234,000		-1,095,335			-1,329,335
11000	Secretary of the State	-11,776	-20,756	-204,748	-1,913,187	-3,803	-56,189		-2,210,459
12010	Soldiers, Sailors and Marines' Fund						-56,619		-56,619
11000	State Comptroller	-159,907	-120,882	-1,216,595	-1,216,595	-60,852	-1,168,237		-3,943,068
11000	State Comptroller - Fringe Benefits						-128,279,285		-128,279,285
12001	State Comptroller - Fringe Benefits						-12,410,715		-12,410,715
11000	State Department on Aging		-2					-98	-100
11000	State Library	-44,685	-19,850	-1,106,842		-7,606	-968,284	-756	-2,148,023
11000	State Marshal Commission		-445		-356		-3,779		-4,580
11000	State Properties Review Board						-3,250		-3,250
11000	State Treasurer	-29,302	-6,957	-57,823	-3,966	-17,748	-296,130	-52	-411,978
11000	Teachers' Retirement Board	-13,901	-19,095	-93,788	-12,949	-3,803	-24,982	-208,484	-377,002
11000	University of Connecticut			-345,000		-1,935,852			-2,280,852
11000	University of Connecticut Health Center			-174,150		-1,063,641			-1,237,791
12007	Workers' Compensation Commission						-948,018		-948,018
	TOTALS FOR ALL AGENCIES	-17,999,997	-12,999,999	-91,359,038	-30,093,858	-9,999,999	-286,826,824	-26,528,639	-475,808,354

GENERAL FUND SURPLUS OR DEFICIT FROM OPERATIONS [1]



[1] Excludes fund balance from prior year and may include miscellaneous adjustments.

[2] Excludes $113.5 million of unspent Debt Service funds from prior periods.

[3] Excludes $19.7 million of FY 1993-94 surplus deemed appropriated for Debt Service for FY 1994-95 and not expended.

STATE BUDGET BY FUND
2009-2011

		FY 10		FY 11
GENERAL FUND				
Estimated Revenue (from Revenue Schedule)	$	17,372,400,000	$	17,596,800,000
Appropriations (Gross)		17,843,614,330		18,125,035,854
Less: Estimated Lapse		-473,293,794		-530,363,090
Appropriations (Net)		17,370,320,536		17,594,672,764
Estimated Balance	$	2,079,464	$	2,127,236
TRANSPORTATION FUND				
Estimated Fund Balance	$	93,570,000	$	94,618,558
Estimated Revenue (from Revenue Schedule)		1,115,700,000		1,181,700,000
Appropriations (Gross)		1,135,879,421		1,201,979,612
Less: Estimated Lapse		-21,227,979		-21,413,528
Appropriations (Net)		1,114,651,442		1,180,566,084
Estimated Balance	$	94,618,558	$	95,752,474
MASHANTUCKET PEQUOTE AND MOHEGAN FUND				
Estimated Fund Balance	$	50,000	$	70,093
Estimated Revenue (from Revenue Schedule)		61,800,000		61,800,000
Appropriations		61,779,907		61,779,907
Estimated Balance	$	70,093	$	90,186
SOLDIERS, SAILORS AND MARINES' FUND [1]				
Estimated Revenue (from Revenue Schedule)	$	3,000,000	$	3,000,000
Appropriations		2,978,468		2,997,543
Estimated Balance	$	21,532	$	2,457
REGIONAL MARKET OPERATION FUND				
Estimated Fund Balance	$	915,071	$	986,129
Estimated Revenue (from Revenue Schedule)		1,000,000		1,000,000
Appropriations		928,942		957,073
Estimated Balance	$	986,129	$	1,029,056
BANKING FUND				
Estimated Fund Balance	$	21,293,993	$	23,752,845
Estimated Revenue (from Revenue Schedule)		22,100,000		20,600,000
Appropriations		19,641,148		20,073,086
Estimated Balance	$	23,752,845	$	24,279,759

		FY 10		FY 11
INSURANCE FUND				
Estimated Fund Balance	$	5,788,478	$	5,835,607
Estimated Revenue (from Revenue Schedule)		25,700,000		26,700,000
Appropriations		25,652,871		26,617,652
Estimated Balance	$	5,835,607	$	5,917,955
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND				
Estimated Fund Balance	$	7,203,817	$	8,574,041
Estimated Revenue (from Revenue Schedule)		24,600,000		25,200,000
Appropriations		23,229,776		23,957,386
Estimated Balance	$	8,574,041	$	9,816,655
WORKERS' COMPENSATION FUND				
Estimated Fund Balance	$	6,867,522	$	6,952,958
Estimated Revenue (from Revenue Schedule)		22,700,000		23,100,000
Appropriations		22,614,564		23,072,391
Estimated Balance	$	6,952,958	$	6,980,567
CRIMINAL INJURIES COMPENSATION FUND				
Estimated Fund Balance	$	5,698,827	$	3,491,417
Estimated Revenue (from Revenue Schedule)		3,200,000		3,200,000
Appropriations		3,132,410		3,408,598
Transfers		-2,275,000		-1,275,000
Estimated Balance	$	3,491,417	$	2,007,819

[1] The budget includes the above SSMF appropriation as authorization for expenditures. Interest earned from the trust fund is made available through the special revenue fund to support expenditures of the SSMF. The market value of the trust fund as of June 30, 2009 was $56.7 million. Although the SSMF reflects expenditures within their appropriation, the cumulative balance of the special revenue fund is a negative ($3.79 million) as of June 30, 2009. This results from expenditures exceeding income.

SUMMARY OF APPROPRIATIONS BY MAJOR OBJECT TOTALS AND BY FUND

		Governor Estimated FY 09	Percent of Total		Appropriation FY 10	Percent of Total		Appropriation FY 11	Percent of Total
General Fund									
Personal Services	**$**	2,470,108,475	14.4	**$**	2,468,405,844	13.8	**$**	2,472,658,541	13.6
Other Expenses		539,831,690	3.1		525,742,112	2.9		525,583,678	2.9
Equipment		4,384,373	0.0		1,184,166	0.0		1,151,000	0.0
Other Current Expenses [1]		1,604,214,364	9.4		1,713,633,830	9.6		1,891,283,261	10.4
Debt Service [2]		1,528,908,689	8.9		1,662,315,540	9.3		1,702,719,490	9.4
Fringe Benefits [2]		1,743,269,558	10.2		1,966,813,582	11.0		2,028,608,548	11.2
Other Than Payments to Local Governments		6,493,262,060	37.8		6,780,358,791	38.0		6,756,396,328	37.3
Grant Payments to Towns		2,771,409,605	16.2		2,725,160,465	15.3		2,746,635,008	15.2
Total General Fund - Gross	$	17,155,388,814	100.0	$	17,843,614,330	100.0	$	18,125,035,854	100.0
Less: Estimated Lapse/Adjustment					**-473,293,794**			**-530,363,090**	
Total General Fund - Net	$	17,155,388,814		$	17,370,320,536		$	17,594,672,764	
Special Transportation Fund									
Personal Services	**$**	196,821,955	17.2	**$**	201,225,480	17.7	**$**	202,768,957	16.9
Other Expenses		64,548,938	5.6		60,089,219	5.3		60,264,901	5.0
Equipment		3,044,755	0.3		2,597,902	0.2		2,550,369	0.2
Other Current Expenses [3]		294,093,516	25.7		298,314,176	26.3		328,296,638	27.3
Debt Service [2]		435,406,030	38.1		443,958,243	39.1		467,246,486	38.9
Fringe Benefits [2]		128,336,890	11.2		129,694,401	11.4		140,852,261	11.7
Grant Payments to Towns		22,000,000	1.9		0	0.0		0	0.0
Total Special Transportation Fund - Gross	$	1,144,252,084	100.0	$	1,135,879,421	100.0	$	1,201,979,612	100.0
Less: Estimated Lapse/Adjustment					**-21,227,979**			**-21,413,528**	
Total Special Transportation Fund - Net	$	1,144,252,084		$	1,114,651,442		$	1,180,566,084	
Mashantucket Pequot & Mohegan Fund									
Grant Payments to Towns	**$**	86,250,000	100.0	**$**	61,779,907	100.0	**$**	61,779,907	100.0
Soldiers, Sailors and Marines' Fund									
Personal Services	**$**	750,774	22.9	**$**	562,939	18.9	**$**	565,291	18.9
Other Expenses		84,321	2.6		82,788	2.8		82,799	2.8
Equipment		9,975	0.3		0	0.0		0	0.0
Other Current Expenses		1,979,800	60.5		1,979,800	66.5		1,979,800	66.0
Fringe Benefits [2]		446,806	13.7		352,941	11.8		369,653	12.3
Total Soldiers, Sailors and Marines' Fund	$	3,271,676	100.0	$	2,978,468	100.0	$	2,997,543	100.0
Regional Market Fund									
Personal Services	**$**	375,994	38.3	**$**	350,000	37.7	**$**	370,000	38.7
Other Expenses		221,579	22.5		270,896	29.2		271,507	28.4
Equipment		95	0.0		100	0.0		100	0.0
Fringe Benefits [2]		263,011	26.8		243,596	26.2		251,942	26.3
Debt Service		122,067	12.4		64,350	6.9		63,524	6.6
Total Regional Market Fund	$	982,746	100.0	$	928,942	100.0	$	957,073	100.0

		Governor Estimated FY 09	Percent of Total		Appropriation FY 10	Percent of Total		Appropriation FY 11	Percent of Total
Banking Fund									
Personal Services	**$**	10,605,361	27.0	**$**	10,785,132	54.9	**$**	11,072,611	53.8
Other Expenses		1,749,702	4.4		1,974,735	10.1		1,885,735	9.2
Equipment		95	0.0		18,984	0.1		21,708	0.1
Other Current Expenses		21,000,000	53.4		879,332	4.5		1,405,711	6.8
Fringe Benefits [2]		5,979,741	15.2		5,982,965	30.5		6,187,321	30.1
Total Banking Fund	$	39,334,899	100.0	$	19,641,148	100.0	$	20,573,086	100.0
Insurance Fund									
Personal Services	**$**	13,748,565	57.9	**$**	13,965,648	54.4	**$**	14,442,718	54.3
Other Expenses		2,226,154	9.4		3,079,953	12.0		3,102,118	11.7
Equipment		129,041	0.5		104,775	0.4		103,775	0.4
Other Current Expenses		129,041	0.5		390,204	1.5		419,204	1.6
Fringe Benefits [2]		7,519,302	31.7		8,112,291	31.6		8,549,837	32.1
Total Insurance Fund	$	23,752,103	100.0	$	25,652,871	100.0	$	26,617,652	100.0
Consumer Counsel and Public Utility Control Fund									
Personal Services	**$**	13,135,644	56.1	**$**	12,896,044	55.5	**$**	13,320,284	55.6
Other Expenses		2,144,943	9.2		2,150,798	9.3		2,151,613	9.0
Equipment		114,191	0.5		70,500	0.3		90,000	0.4
Other Current Expenses		382,557	1.6		596,301	2.6		625,819	2.6
Fringe Benefits [2]		7,652,567	32.7		7,516,133	32.4		7,769,670	32.4
Total Consumer Counsel and Public Utility Control Fund	$	23,429,902	100.0	$	23,229,776	100.0	$	23,957,386	100.0
Workers' Compensation Fund									
Personal Services	**$**	9,663,520	41.4	**$**	10,489,619	46.4	**$**	10,630,714	46.1
Other Expenses		3,146,291	13.5		2,580,992	11.4		2,581,306	11.2
Equipment		291,669	1.3		98,800	0.4		137,600	0.6
Other Current Expenses		4,694,897	20.1		3,858,231	17.1		3,917,131	17.0
Fringe Benefits [2]		5,522,685	23.7		5,586,922	24.7		5,805,640	25.2
Total Workers' Compensation Fund	$	23,319,062	100.0	$	22,614,564	100.0	$	23,072,391	100.0
Criminal Injuries Compensation Fund									
Other Current Expenses	**$**	2,625,000	100.0	**$**	3,132,410	100.0	**$**	3,408,598	100.0
Total All Appropriated Funds - Gross	$	18,502,606,286		$	19,139,451,837		$	19,490,379,102	
Less: Estimated Lapse/Adjustment		**0**			**-494,521,773**			**-551,776,618**	
Total All Appropriated Funds - Net	$	18,502,606,286		$	18,644,930,064		$	18,938,602,484	

[1] Other Current Expenses are appropriations for specific programs or projects. The appropriations may be used for Personal Services, Other Expenses, Equipment or grants. The full appropriations for several higher education agencies are also included in this area. They are the University of Connecticut, $235.3 million and $235.7 million; University of Connecticut Health Center, $119.0 million and $121.3 million; Regional Community-Technical Colleges, $159.9 million and $160.1 million; and Connecticut State University, $163.1 million and $163.1 million as shown respectively for FY 10 and FY 11.
[2] It should be noted that while Debt Service and Fringe Benefits are categorized as “Other Current Expenses", they have been shown separately due to their magnitude.
[3] The FY 10 and FY 11 appropriations include such items as Bus Operations, $125.3 million and $133.0 million; Rail Operations, $117.6 million and $127.7 million; and Highway and Bridge Renewal; $6 million and $6 million respectively in each year.

SUMMARY OF AUTHORIZED PERMANENT FULL-TIME POSITIONS
ALL APPROPRIATED FUNDS

	Actual FY 08	Estimated FY 09	Legislative FY 10	Difference FY 10-Est 09	Legislative FY 11	Difference FY 11-FY 10
LEGISLATIVE						
Legislative Management - GF	435	435	446	11	446	0
Auditors of Public Accounts - GF	114	117	117	0	117	0
Commission on Aging - GF	4	5	4	-1	4	0
Permanent Commission on the Status of Women - GF	10	10	6	-4	6	0
Commission on Children - GF	9	9	7	-2	7	0
Latino and Puerto Rican Affairs Commission - GF	6	6	3	-3	3	0
African-American Affairs Commission - GF	4	4	2	-2	2	0
Asian Pacific American Affairs Commission - GF	0	0	1	1	1	0
LEGISLATIVE TOTALS						
General Fund	**582**	**586**	**586**	**0**	**586**	**0**
GENERAL GOVERNMENT						
Governor's Office - GF	32	37	35	-2	35	0
Secretary of the State - GF	26	30	88	58	88	0
Lieutenant Governor's Office - GF	5	5	5	0	5	0
Elections Enforcement Commission - GF	16	17	53	36	53	0
Office of State Ethics - GF	17	21	18	-3	18	0
Freedom of Information Commission - GF	21	22	23	1	23	0
Judicial Selection Commission - GF	1	1	1	0	1	0
State Properties Review Board - GF	4	4	0	-4	0	0
Contracting Standards Board - GF	0	10	10	0	10	0
State Treasurer - GF	44	53	51	-2	51	0
State Comptroller - GF	251	268	282	14	282	0
Department of Revenue Services - GF	752	768	766	-2	766	0
Division of Special Revenue - GF	112	119	119	0	119	0
State Insurance and Risk Management Board - GF	3	3	0	-3	0	0
Office of Policy and Management - GF	156	175	163	-12	163	0
Department of Veterans' Affairs - GF	299	316	298	-18	298	0
Office of Workforce Competitiveness - GF	4	5	4	-1	4	0
Board of Accountancy - GF	5	5	5	0	5	0
Department of Administrative Services - GF	267	289	288	-1	288	0
Department of Information Technology - GF	122	149	311	162	311	0
Department of Public Works - GF	130	139	138	-1	138	0
Attorney General - GF	302	316	309	-7	309	0
Office of the Claims Commissioner - GF	3	4	0	-4	0	0
Division of Criminal Justice - GF	519	539	527	-12	527	0
Division of Criminal Justice - WF	4	4	4	0	4	0
State Marshal Commission - GF	4	4	0	-4	0	0
GENERAL GOVERNMENT TOTALS						
General Fund	**3,095**	**3,299**	**3,494**	**195**	**3,494**	**0**
Workers' Compensation Fund	**4**	**4**	**4**	**0**	**4**	**0**
Total General Government	**3,099**	**3,303**	**3,498**	**195**	**3,498**	**0**
REGULATION AND PROTECTION						
Department of Public Safety - GF	1,693	1,787	1,761	-26	1,761	0
Police Officer Standards and Training Council - GF	26	27	26	-1	26	0
Board of Firearms Permit Examiners - GF	1	1	1	0	1	0
Department of Motor Vehicles - TF	610	649	618	-31	618	0
Military Department - GF	49	51	49	-2	49	0
Commission on Fire Prevention and Control - GF	18	18	16	-2	16	0
Department of Banking - BF	122	129	125	-4	125	0
Insurance Department - IF	147	149	148	-1	148	0
Office of Consumer Counsel - PF	17	17	17	0	17	0
Department of Public Utility Control - PF	126	142	126	-16	126	0
Office of the Healthcare Advocate - IF	7	7	10	3	10	0
Department of Consumer Protection - GF	139	147	140	-7	140	0
Labor Department - GF	206	232	219	-13	219	0
Office of the Victim Advocate - GF	4	4	4	0	4	0
Commission on Human Rights and Opportunities - GF	96	103	80	-23	78	-2

	Actual FY 08	Estimated FY 09	Legislative FY 10	Difference FY 10-Est 09	Legislative FY 11	Difference FY 11-FY 10
Office of Protection and Advocacy for Persons with Disabilities - GF	33	33	32	-1	32	0
Office of the Child Advocate - GF	8	10	9	-1	9	0
Workers' Compensation Commission - WF	129	132	130	-2	130	0
Department of Emergency Management and Homeland Security - GF	46	46	36	-10	36	0
REGULATION AND PROTECTION TOTALS						
General Fund	**2,319**	**2,459**	**2,373**	**-86**	**2,371**	**-2**
Special Transportation Fund	**610**	**649**	**618**	**-31**	**618**	**0**
Banking Fund	**122**	**129**	**125**	**-4**	**125**	**0**
Insurance Fund	**154**	**156**	**158**	**2**	**158**	**0**
Consumer Counsel and Public Utility Control Fund	**143**	**159**	**143**	**-16**	**143**	**0**
Workers' Compensation Fund	**129**	**132**	**130**	**-2**	**130**	**0**
Total Regulation and Protection	**3,477**	**3,684**	**3,547**	**-137**	**3,545**	**-2**
CONSERVATION AND DEVELOPMENT						
Department of Agriculture - GF	51	53	53	0	53	0
Department of Agriculture - RF	6	8	7	-1	7	0
Department of Environmental Protection - GF	362	386	704	318	704	0
Council on Environmental Quality - GF	2	2	2	0	2	0
Commission on Culture and Tourism - GF	35	44	34	-10	34	0
Department of Economic and Community Development - GF	81	95	86	-9	86	0
Agricultural Experiment Station - GF	69	71	71	0	71	0
CONSERVATION AND DEVELOPMENT TOTALS						
General Fund	**600**	**651**	**950**	**299**	**950**	**0**
Regional Market Operation Fund	**6**	**8**	**7**	**-1**	**7**	**0**
Total Conservation and Development	**606**	**659**	**957**	**298**	**957**	**0**
HEALTH AND HOSPITALS						
Department of Public Health - GF	536	565	558	-7	558	0
Office of Health Care Access - GF	22	22	0	-22	0	0
Office of the Chief Medical Examiner - GF	56	60	60	0	60	0
Department of Developmental Services - GF	3,765	4,054	3,981	-73	3,974	-7
Department of Mental Health and Addiction Services - GF	3,471	3,589	3,791	202	3,791	0
Psychiatric Security Review Board - GF	4	4	4	0	4	0
HEALTH AND HOSPITALS TOTALS						
General Fund	**7,854**	**8,294**	**8,394**	**100**	**8,387**	**-7**
TRANSPORTATION						
Department of Transportation - TF	3,171	3,426	3,398	-28	3,398	0
TRANSPORTATION TOTALS						
Special Transportation Fund	**3,171**	**3,426**	**3,398**	**-28**	**3,398**	**0**
HUMAN SERVICES						
Department of Social Services - GF	1,814	1,871	1,903	32	1,913	10
State Department on Aging - GF	0	4	4	0	4	0
Soldiers, Sailors and Marines' Fund - SF	12	12	9	-3	9	0
HUMAN SERVICES TOTALS						
General Fund	**1,814**	**1,875**	**1,907**	**32**	**1,917**	**10**
Soldiers, Sailors and Marines' Fund	**12**	**12**	**9**	**-3**	**9**	**0**
Total Human Services	**1,826**	**1,887**	**1,916**	**29**	**1,926**	**10**

	Actual FY 08	Estimated FY 09	Legislative FY 10	Difference FY 10-Est 09	Legislative FY 11	Difference FY 11-FY 10
EDUCATION, MUSEUMS, LIBRARIES						
Department of Education - GF	1,778	1,837	1,787	-50	1,787	0
Board of Education and Services for the Blind - GF	81	96	96	0	96	0
Commission on the Deaf and Hearing Impaired - GF	8	9	8	-1	8	0
State Library - GF	70	72	72	0	72	0
Department of Higher Education - GF	29	30	30	0	30	0
University of Connecticut - GF	2,816	2,816	2,993	177	2,993	0
University of Connecticut Health Center - GF	4,394	4,529	5,008	479	5,077	69
Charter Oak State College - GF	31	31	31	0	31	0
Teachers' Retirement Board - GF	30	30	30	0	30	0
Regional Community - Technical Colleges - GF	2,133	2,164	2,078	-86	2,078	0
Connecticut State University - GF	2,251	2,252	2,330	78	2,330	0
EDUCATION, MUSEUMS, LIBRARIES TOTALS						
General Fund	**13,621**	**13,866**	**14,463**	**597**	**14,532**	**69**
CORRECTIONS						
Department of Correction - GF	6,782	6,958	6,728	-230	6,448	-280
Department of Children and Families - GF	3,489	3,579	3,517	-62	3,513	-4
Children's Trust Fund Council - GF	17	17	0	-17	0	0
CORRECTIONS TOTALS						
General Fund	**10,288**	**10,554**	**10,245**	**-309**	**9,961**	**-284**
JUDICIAL						
Judicial Department - GF	4,170	4,452	4,314	-138	4,309	-5
Judicial Department - BF	0	30	0	-30	0	0
Public Defender Services Commission - GF	385	400	400	0	400	0
Child Protection Commission - GF	9	9	9	0	9	0
JUDICIAL TOTALS						
General Fund	**4,564**	**4,861**	**4,723**	**-138**	**4,718**	**-5**
Banking Fund	**0**	**30**	**0**	**-30**	**0**	**0**
Total Judicial	**4,564**	**4,891**	**4,723**	**-168**	**4,718**	**-5**
NON-FUNCTIONAL						
Judicial Review Council - GF	1	1	1	0	1	0
NON-FUNCTIONAL TOTALS						
General Fund	**1**	**1**	**1**	**0**	**1**	**0**
General Fund	**44,738**	**46,446**	**47,136**	**690**	**46,917**	**-219**
Special Transportation Fund	**3,781**	**4,075**	**4,016**	**-59**	**4,016**	**0**
Banking Fund	**122**	**159**	**125**	**-34**	**125**	**0**
Insurance Fund	**154**	**156**	**158**	**2**	**158**	**0**
Consumer Counsel and Public Utility Control Fund	**143**	**159**	**143**	**-16**	**143**	**0**
Workers' Compensation Fund	**133**	**136**	**134**	**-2**	**134**	**0**
Soldiers, Sailors and Marines' Fund	**12**	**12**	**9**	**-3**	**9**	**0**
Regional Market Operation Fund	**6**	**8**	**7**	**-1**	**7**	**0**
GRAND TOTAL	**49,089**	**51,151**	**51,728**	**577**	**51,509**	**-219**

SUMMARY OF FEDERAL FUNDS [1]

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

Function	Gov. Estimated FY 09	Projected FY 10	Difference FY 10 - FY 09	% Change FY 10/FY 09	Projected FY 11	Difference FY 11 - FY 10	% Change FY 11/FY 10
Legislative	45,000	45,000	0	0.00	45,000	0	0.00
General Government	17,697,608	6,498,786	-11,198,822	-63.28	6,875,237	376,451	5.79
Regulation and Protection	53,081,048	51,972,001	-1,109,047	-2.09	43,593,499	-8,378,502	-16.12
Conservation and Development	69,035,619	69,692,488	656,869	0.95	70,042,445	349,957	0.50
Health and Hospitals	182,496,889	181,864,074	-632,815	-0.35	179,075,999	-2,788,075	-1.53
Human Services	456,799,098	368,838,392	-87,960,706	-19.26	368,922,594	84,202	0.02
Education Museums Libraries	558,529,859	558,242,057	-287,802	-0.05	561,604,820	3,362,763	0.60
Corrections	22,615,658	20,123,471	-2,492,187	-11.02	17,012,305	-3,111,166	-15.46
Judicial	6,583,524	4,468,921	-2,114,603	-32.12	3,851,527	-617,394	-13.82
Total - All Functions	**1,366,884,303**	**1,261,745,190**	**-105,139,113**	**-7.69**	**1,251,023,426**	**-10,721,764**	**-0.85**

FEDERAL FUNDS INCLUDED AS REVENUE

Federal Grants (General Fund) **[2]**	3,622,963,146	4,051,800,000	428,836,854	11.84	3,770,400,000	-281,400,000	-6.95
Recoveries of Indirect Overhead for Federal Projects (General Fund)	21,768,317	21,800,000	31,683	0.15	22,000,000	200,000	0.92
Total - Revenue	**3,644,731,463**	**4,073,600,000**	**428,868,537**	**11.77**	**3,792,400,000**	**-281,200,000**	**-6.90**
Grand Total	**5,011,615,766**	**5,335,345,190**	**323,729,424**	**6.46**	**5,043,423,426**	**-291,921,764**	**-5.47**

[1] This schedule includes only those federal funds relating to the operating budget. An effort has been made to reflect funds in the function where they are expended rather than received; however, due to the uncertainties of accounting for federal funds as provided in the individual agency budgets, this may not always be the case. There are also federal funds that may be received for various capital construction projects that are not included in this schedule. It should be noted that, while the figures shown for the functions of government in this schedule are the best estimates currently available, they are subject to revision pending congressional approval of the respective federal budgets.

[2] These funds are primarily reimbursements for the Medicaid program and the state's share of the TANF block grant administered by the Department of Social Services. Also included is ARRA funding of $407.8 million of actual revneue in FY 09, $878.9 million in FY 10, and $594.8 million in FY 11.

SUMMARY OF STATE AGENCY BUDGETS

General Fund	Governor Recommended FY 10	Appropriated FY 10	Governor Recommended FY 11	Appropriated FY 11
Legislative				
Legislative Management	69,081,271	64,649,833	70,366,070	67,144,002
Auditors of Public Accounts	12,951,007	12,862,617	13,515,998	13,426,371
Commission on Aging	518,142	242,820	554,642	256,071
Commission on the Status of Women	1,103,351	495,127	1,155,070	505,420
Commission on Children	1,106,352	516,926	1,158,340	530,420
Latino and Puerto Rican Affairs Commission	655,781	311,640	692,083	319,791
African American Affairs Commission	442,659	212,580	461,971	212,236
Asian Pacific American Affairs Commission	0	28,405	0	52,310
Legislative Total	**85,858,563**	**79,319,948**	**87,904,174**	**82,446,621**
General Government				
Governor's Office	3,360,132	3,227,357	3,370,457	3,237,682
Secretary of the State	2,493,984	10,428,705	2,523,984	10,348,984
Lieutenant Governor's Office	537,864	535,154	537,864	535,154
Elections Enforcement Commission	2,010,674	4,920,674	1,959,281	5,159,281
Office of State Ethics	2,050,043	1,888,172	2,197,496	1,957,284
Freedom of Information Commission	2,362,918	2,262,918	2,448,815	2,348,815
Judicial Selection Commission	90,547	90,547	90,547	90,547
Contracting Standards Board	1,308,223	775,100	1,099,836	950,100
State Treasurer	4,423,777	4,388,645	4,478,308	4,443,176
State Comptroller	28,339,956	27,383,264	29,061,018	28,173,618
Department of Revenue Services	73,976,398	72,850,623	76,316,709	75,190,934
Division of Special Revenue	6,803,523	6,803,523	6,970,147	6,970,147
Office of Policy and Management	143,585,265	141,630,354	145,823,195	143,798,326
Department of Veterans' Affairs	34,122,186	32,486,588	34,392,883	32,732,576
Office of Workforce Competitiveness	0	2,946,287	0	2,951,474
Board of Accountancy	0	506,150	0	423,169
Department of Administrative Services	44,151,760	43,179,320	45,518,022	44,551,082
Department of Information Technology	25,633,606	47,877,959	25,986,086	49,112,683
Department of Public Works	57,386,511	54,686,511	57,186,013	54,536,013
Attorney General	32,851,737	32,210,737	32,938,737	32,297,737
Division of Criminal Justice	54,970,564	52,486,576	55,053,332	52,569,328
State Marshal Commission	0	73,673	0	0
General Government Total	**520,459,668**	**543,638,837**	**527,952,730**	**552,378,110**
Regulation and Protection				
Department of Public Safety	180,175,925	170,382,532	183,428,055	172,111,411
Police Officer Standards and Training Council	3,039,098	3,040,668	3,093,364	3,094,934
Board of Firearms Permit Examiners	0	81,461	0	82,607
Military Department	7,473,969	6,799,943	7,303,209	6,845,841
Commission on Fire Prevention and Control	3,348,095	3,853,382	3,406,454	3,882,507
Department of Consumer Protection	12,395,159	12,073,090	12,633,643	12,307,473
Labor Department	51,646,847	61,580,545	51,767,133	63,701,292
Office of the Victim Advocate	376,354	301,083	381,867	305,494
Commission on Human Rights and Opportunities	6,376,213	6,792,534	6,383,531	6,459,820
Office of Protection and Advocacy for Persons with Disabilities	2,717,809	2,659,104	2,720,878	2,662,173
Office of the Child Advocate	0	901,788	0	902,286
Department of Emergency Management and Homeland Security	4,773,277	4,193,700	4,841,700	4,262,123
Regulation and Protection Total	**272,322,746**	**272,659,830**	**275,959,834**	**276,617,961**
Conservation and Development				
Department of Agriculture	5,238,059	14,880,810	5,313,064	4,940,810
Department of Environmental Protection	93,715,521	80,394,765	97,236,413	81,365,584
Council on Environmental Quality	0	177,060	0	177,955
Commission on Culture and Tourism	0	18,090,877	0	18,090,877
Department of Economic and Community Development	45,108,149	28,712,364	47,486,117	29,382,315
Agricultural Experiment Station	7,379,044	7,379,044	7,399,044	7,399,044
Conservation and Development Total	**151,440,773**	**149,634,920**	**157,434,638**	**141,356,585**

	Governor Recommended FY 10	Appropriated FY 10	Governor Recommended FY 11	Appropriated FY 11
Health and Hospitals				
Department of Public Health	87,458,660	88,039,415	87,666,759	87,915,497
Office of Health Care Access	2,420,881	0	2,469,030	0
Office of the Chief Medical Examiner	6,056,404	5,993,836	6,122,310	6,059,720
Department of Developmental Services	1,020,055,545	1,002,155,545	1,039,994,034	1,019,640,807
Department of Mental Health and Addiction Services	612,148,082	608,990,772	627,088,706	623,472,330
Psychiatric Security Review Board	360,895	360,895	360,995	360,995
Health and Hospitals Total	1,728,500,467	1,705,540,463	1,763,701,834	1,737,449,349
Human Services				
Department of Social Services	5,030,829,888	5,066,458,549	5,222,858,774	4,996,302,807
State Department on Aging	449,100	100	452,965	452,965
Human Services Total	**5,031,278,988**	**5,066,458,649**	**5,223,311,739**	**4,996,755,772**
Education, Museums, Libraries				
Department of Education	2,604,860,163	2,684,361,462	2,634,508,717	2,738,830,871
Board of Education and Services for the Blind	14,524,731	11,852,055	12,541,510	11,868,834
Commission on the Deaf and Hearing Impaired	1,116,628	1,092,318	1,118,031	1,093,721
State Library	12,708,947	13,273,801	12,807,654	13,397,137
Department of Higher Education	0	70,756,059	0	70,932,209
University of Connecticut	235,292,115	235,292,115	235,665,254	235,665,254
University of Connecticut Health Center	110,729,777	118,972,138	113,132,855	121,347,063
Charter Oak State College	2,780,965	2,891,168	2,817,973	2,927,884
Teachers' Retirement Board	590,873,252	561,948,452	615,676,302	584,337,982
Regional Community Technical Colleges	0	159,852,596	0	160,093,996
Connecticut State University	163,108,416	163,108,416	163,149,474	163,149,474
Connecticut Middle College System	304,658,127	0	309,619,797	0
Education, Museums, Libraries Total	**4,040,653,121**	**4,023,400,580**	**4,101,037,567**	**4,103,644,425**
Corrections				
Department of Correction	708,893,117	694,143,117	712,022,560	674,072,560
Department of Children and Families	904,878,634	872,246,940	911,052,967	886,190,199
Children's Trust Fund Council	0	2,434,086	0	0
Corrections Total	**1,613,771,751**	**1,568,824,143**	**1,623,075,527**	**1,560,262,759**
Judicial				
Judicial Department	492,561,997	498,142,353	494,389,556	512,134,268
Public Defender Services Commission	49,667,855	50,789,073	49,649,946	50,771,164
Child Protection Commission	12,046,780	12,012,749	12,048,800	12,014,769
Judicial Total	554,276,632	560,944,175	556,088,302	574,920,201
NonFunctional				
Miscellaneous Appropriation to the Governor	100	100	100	100
Debt Service State Treasurer	1,694,315,540	1,662,315,540	1,711,219,490	1,702,719,490
State Comptroller Miscellaneous	188,975,191	189,475,191	188,975,191	189,475,191
State Comptroller Fringe Benefits	1,965,062,874	1,966,813,582	2,114,296,211	2,028,608,548
Reserve for Salary Adjustments	14,677,862	29,712,155	148,029,215	153,524,525
Workers' Compensation Claims Department of Administrative Services	24,706,154	24,706,154	24,706,154	24,706,154
Judicial Review Council	170,063	170,063	170,063	170,063
NonFunctional Total	**3,887,907,784**	**3,873,192,785**	**4,187,396,424**	**4,099,204,071**
General Fund - Gross	**17,886,470,493**	**17,843,614,330**	**18,503,862,769**	**18,125,035,854**
DoIT Lapse	0	30,836,354	0	31,718,598
Eliminate Legislative Commissions	3,826,285	0	4,022,106	0
Enhance Agency Outcomes	0	3,000,000	0	50,000,000
Estimated Unallocated Lapses	87,780,000	87,780,000	87,780,000	87,780,000
General Other Expenses Reductions	11,000,000	11,000,000	11,000,000	11,000,000
General Personal Services Reduction	14,000,000	14,000,000	14,000,000	14,000,000
Legislative Unallocated Lapses	2,700,000	2,700,000	2,700,000	2,700,000
Management Reduction	0	10,000,000	0	12,500,000
Personal Services Reductions	160,877,440	190,977,440	159,664,492	193,664,492
Reduce Executive Branch Commissions	2,353,467	0	2,393,872	0
Reduce Outside Consultant Contracts	95,000,000	95,000,000	95,000,000	95,000,000
Reduce Other Expenses to FY 07 Levels	0	28,000,000	0	32,000,000
General Fund - Net	**17,508,933,301**	**17,370,320,536**	**18,127,302,299**	**17,594,672,764**

	Governor Recommended FY 10	Appropriated FY 10	Governor Recommended FY 11	Appropriated FY 11
Special Transportation Fund				
Department of Administrative Services	2,536,000	2,536,000	2,717,500	2,717,500
Department of Motor Vehicles	62,026,440	59,357,137	62,742,765	60,073,462
Department of Transportation	527,261,652	492,550,647	545,820,703	512,941,990
Debt Service State Treasurer	446,749,520	443,958,243	473,681,828	467,246,486
State Comptroller Fringe Benefits	130,067,496	129,694,401	141,130,096	140,852,261
Reserve for Salary Adjustments	2,582,210	2,582,210	12,947,130	12,947,130
Workers' Compensation Claims Department of Administrative Services	5,200,783	5,200,783	5,200,783	5,200,783
Special Transportation Fund - Gross	1,176,424,101	1,135,879,421	1,244,240,805	1,201,979,612
Estimated Unallocated Lapses	11,000,000	11,000,000	11,000,000	11,000,000
Personal Services Reductions	0	10,227,979	0	10,413,528
Special Transportation Fund - Net	**1,155,196,122**	**1,114,651,442**	**1,222,827,277**	**1,180,566,084**
Mashantucket Pequot and Mohegan Fund				
State Comptroller Miscellaneous	**86,250,000**	**61,779,907**	**86,250,000**	**61,779,907**
Soldiers, Sailors and Marines' Fund	**2,639,788**	**2,978,468**	**2,639,799**	**2,997,543**
Regional Market Fund				
Department of Agriculture	864,592	864,592	893,549	893,549
Debt Service State Treasurer	64,350	64,350	63,524	63,524
Regional Market Fund Total	**928,942**	**928,942**	**957,073**	**957,073**
Banking Fund				
Department of Banking	19,641,148	19,641,148	20,073,086	20,073,086
Labor Department	0	0	0	500,000
Judicial Department	2,373,829	0	0	0
Banking Fund Total	**22,014,977**	**19,641,148**	**20,073,086**	**20,573,086**
Insurance Fund				
Insurance Department	24,173,742	23,858,740	25,063,360	24,748,358
Office of the Healthcare Advocate	0	1,294,131	0	1,369,294
Department of Social Services	0	500,000	0	500,000
Insurance Fund Total	**24,173,742**	**25,652,871**	**25,063,360**	**26,617,652**
Consumer Counsel and Public Utility Control Fund				
Office of Consumer Counsel	0	3,118,979	0	3,224,134
Department of Public Utility Control	21,297,093	20,110,797	21,919,548	20,733,252
Consumer Counsel and Public Utility Control Fund Total	**21,297,093**	**23,229,776**	**21,919,548**	**23,957,386**
Workers' Compensation Fund				
Division of Criminal Justice	613,881	613,881	614,090	614,090
Labor Department	0	674,587	0	674,587
Workers' Compensation Commission	21,907,582	21,326,096	22,380,789	21,783,714
Workers' Compensation Fund Total	**22,521,463**	**22,614,564**	**22,994,879**	**23,072,391**
Criminal Injuries Compensation Fund				
Judicial Department	**2,625,000**	**3,132,410**	**2,625,000**	**3,408,598**
All Appropriated Funds Total - Gross	**19,245,345,599**	**19,139,451,837**	**19,930,626,319**	**19,490,379,102**
Less: Estimated Lapses	**398,765,171**	**494,521,773**	**397,973,998**	**551,776,618**
All Appropriated Funds Total - Net	**18,846,580,428**	**18,644,930,064**	**19,532,652,321**	**18,938,602,484**

STATE GRANTS TO TOWNS

Appropriated Grants

	Governor Estimated FY 09	Appropriated FY 10	Difference FY 10-FY 09	Appropriated FY 11	Difference FY 11-FY 10
Office of Policy and Management					
Reimbursement Property Tax - Disability Exemption	576,142	400,000	-176,142	400,000	0
Distressed Municipalities	7,309,000	7,800,000	491,000	7,800,000	0
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899	0	20,505,899	0
Property Tax Relief Elderly Freeze Program	900,000	610,000	-290,000	560,000	-50,000
Property Tax Relief for Veterans	2,970,099	2,970,099	0	2,970,099	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	103,080,000	57,348,215	-45,731,785	57,348,215	0
Capital City Economic Development	7,900,000	6,050,000	-1,850,000	6,050,000	0
Heating Assist. Schools	6,500,000	0	-6,500,000	0	0
Total Agency	**149,741,140**	**95,684,213**	**-54,056,927**	**95,634,213**	**-50,000**
Department of Public Safety					
SNTF Local Officer Incentive Program	238,800	0	-238,800	0	0
Total Agency	**238,800**	**0**	**-238,800**	**0**	**0**
Commission on Culture and Tourism					
Greater Hartford Arts Council	118,750	101,531	-17,219	101,531	0
Stamford Center for the Arts	500,000	406,125	-93,875	406,125	0
Stepping Stone Child Museum	47,500	47,500	0	47,500	0
Maritime Center Authority	641,250	570,000	-71,250	570,000	0
Basic Cultural Resources Grant	2,280,000	1,500,000	-780,000	1,500,000	0
Tourism Districts	4,275,000	1,800,000	-2,475,000	1,800,000	0
Connecticut Humanities Council	2,375,000	2,256,250	-118,750	2,256,250	0
Amistad Committee for the Freedom Trail	42,750	47,500	4,750	47,500	0
Amistad Vessel	475,000	406,125	-68,875	406,125	0
New Haven Festival of Arts and Ideas	950,000	855,000	-95,000	855,000	0
New Haven Arts Council	118,750	101,531	-17,219	101,531	0
Palace Theater	475,000	406,125	-68,875	406,125	0
Beardsley Zoo	380,000	380,000	0	380,000	0
Mystic Aquarium	712,500	665,000	-47,500	665,000	0
Quinebaug Tourism	95,000	50,000	-45,000	50,000	0
Northwestern Tourism	95,000	50,000	-45,000	50,000	0
Eastern Tourism	95,000	50,000	-45,000	50,000	0
Central Tourism	95,000	50,000	-45,000	50,000	0
Twain/Stowe Homes	120,000	102,600	-17,400	102,600	0
Total Agency	**13,891,500**	**9,845,287**	**-4,046,213**	**9,845,287**	**0**
Department of Environmental Protection					
Lobster Restoration	0	200,000	200,000	200,000	0
Total Agency	**0**	**200,000**	**200,000**	**200,000**	**0**
Department of Economic and Community Development					
Tax Abatement	0	1,704,890	1,704,890	1,704,890	0
Payment in Lieu of Taxes	0	2,204,000	2,204,000	2,204,000	0
Total Agency	**0**	**3,908,890**	**3,908,890**	**3,908,890**	**0**

	Governor Estimated FY 09	Appropriated FY 10	Difference FY 10-FY 09	Appropriated FY 11	Difference FY 11-FY 10
Department of Public Health					
Local and District Departments of Health	5,352,419	4,264,470	-1,087,949	4,264,470	0
Venereal Disease Control	216,900	195,210	-21,690	195,210	0
School Based Health Clinics	10,440,646	10,440,646	0	10,440,646	0
Total Agency	**16,009,965**	**14,900,326**	**-1,109,639**	**14,900,326**	**0**
Department of Transportation					
Town Aid Road Grants - TF	22,000,000	0	-22,000,000	0	0
Total Agency	**22,000,000**	**0**	**-22,000,000**	**0**	**0**
Department of Social Services					
Child Day Care	5,263,706	5,263,706	0	5,263,706	0
Human Resource Development	31,034	31,034	0	31,034	0
Human Resource Development-Hispanic Programs	5,900	5,900	0	5,900	0
Teen Pregnancy Prevention	870,326	870,326	0	870,326	0
Services to the Elderly	44,405	44,405	0	44,405	0
Housing/Homeless Services	686,592	686,592	0	686,592	0
Community Services	191,358	116,358	-75,000	116,358	0
Total Agency	**7,093,321**	**7,018,321**	**-75,000**	**7,018,321**	**0**
Department of Education					
Vocational Agriculture	4,560,565	4,560,565	0	4,560,565	0
Transportation of School Children	47,964,000	47,964,000	0	47,964,000	0
Adult Education	20,596,400	20,594,371	-2,029	20,594,371	0
Health and Welfare Services Pupils Private Schools	4,775,000	4,775,000	0	4,775,000	0
Education Equalization Grants	1,889,182,288	1,889,609,057	426,769	1,889,609,057	0
Bilingual Education	2,129,033	2,129,033	0	2,129,033	0
Priority School Districts	124,139,970	117,237,188	-6,902,782	117,237,188	0
Young Parents Program	229,330	229,330	0	229,330	0
Interdistrict Cooperation	14,127,369	14,127,369	0	14,127,369	0
School Breakfast Program	1,634,103	1,634,103	0	1,634,103	0
Excess Cost - Student Based	133,891,451	120,491,451	-13,400,000	120,491,451	0
Non-Public School Transportation	3,995,000	3,995,000	0	3,995,000	0
School to Work Opportunities	213,750	213,750	0	213,750	0
Youth Service Bureaus	2,944,598	2,946,418	1,820	2,947,268	850
OPEN Choice Program	14,115,002	14,465,002	350,000	14,465,002	0
Early Reading Success	2,403,646	0	-2,403,646	0	0
Magnet Schools	121,509,285	153,107,702	31,598,417	174,631,395	21,523,693
After School Program	5,500,000	5,000,000	-500,000	5,000,000	0
Young Adult Learners	500,000		-500,000	0	0
Total Agency	**2,394,410,790**	**2,403,079,339**	**8,668,549**	**2,424,603,882**	**21,524,543**
State Library					
Grants to Public Libraries	347,109	347,109	0	347,109	0
Connecticard Payments	1,226,028	1,226,028	0	1,226,028	0
Total Agency	**1,573,137**	**1,573,137**	**0**	**1,573,137**	**0**
State Comptroller - Miscellaneous					
Reimbursement to Towns for Loss of Taxes on State Property	73,019,215	73,519,215	500,000	73,519,215	0
Grants to Towns	86,250,000	61,779,907	-24,470,093	61,779,907	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	115,431,737	115,431,737	0	115,431,737	0
Total Agency	**274,700,952**	**250,730,859**	**-23,970,093**	**250,730,859**	**0**
Total Appropriated Grants	**2,879,659,605**	**2,786,940,372**	**-92,719,233**	**2,808,414,915**	**21,474,543**

Section VI

AGENCY BUDGET APPROPRIATIONS

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Agency Budget Appropriation Summary - This section provides a breakout of each agency's operating budget by appropriated account. The 2009-2011 agency funding authorizations provide the basis for the agency budget summaries in this section of the book. Historical information on agency operating budgets for two prior years as well as the Governor's recommended budgets for 2009-2011 are provided to place the 2009-2011 budget authorizations in perspective. Also, the column headings "Appropriated FY 10" and "Legislative FY 11" refer only to state appropriated funds which are shown under the various sections of the summaries.

The order in which agencies appear in this section of the book is based on the order of the appropriations act (without regard to fund), which is arranged according to the major functions of government. The functions are listed at the beginning of this section with the page numbers on which they begin. An alphabetical index of all agencies may be found at the end of the book.

Position Summary - The position summary indicates maximum staffing levels for each agency. The position counts shown under the "Legislative FY 10 and FY 11" columns represent the number of permanent full-time positions an agency is authorized to establish through June 30, 2010 and 2011. Under Section 60 of PA 09-3 of the June Special Session (the appropriations act), the number of positions which may be filled by any agency cannot exceed the number of positions shown under these columns, except upon the recommendation of the Governor and the approval of the Finance Advisory Committee (the constituent units of the State System of Higher Education are exempted from this provision). Personnel entries shown for "Other Funds" include positions funded from federal, private, or special accounts.

An "Additional Funds Available" section follows, which includes federal, private and special non-appropriated state funds available to an agency to augment its state appropriations. The additional funds shown under the columns "Legislative FY 10 and FY 11" are actually estimated expenditures for the respective years since many federal and private grants, although received in one year, may be available for expenditure over several years. Federal fund data are the best estimates currently available; however, federal aid is subject to change based on new federal legislation and administrative regulations.

Budget Changes - A narrative commentary on each item that had either a Governor's or a legislative action (or both) follows the grand total line of the agency budget section. This section includes items that provide for new or expanded programs, reduce the scope of existing programs or eliminate them, transfer programs to other state agencies, or change the method of funding a state operation. Also, additional funding due to workload or caseload increases is included, as well as funding to cover inflationary or other built-in increases. In those cases where the Governor proposed a significant reduction in the scope of a program or elimination of a program, a savings factor, based upon the amount of funding which would have been required to continue the program at its present level, is used.

The narrative consists of a base "(B)" write-up and either a Governor's write-up, a Legislative write-up or both. The base write-up explains the nature of an item upon which action is being taken by either the Governor or legislature. It may include quantitative information on the scope of a need or a problem. The Governor's and Legislative write-

ups explain what action the Governor and the legislature took on each item or what resources are being provided for that item. Quantitative information can be used here to describe how many of a particular type of position and for how long a time period funds are being recommended.

There will always be a Legislative write-up when a Governor's write-up is shown even if the Legislative write-up indicates that it is the "Same as Governor." The positions and dollar amounts for each year of the biennium (shown in the first two columns) indicate what resources are provided by the legislature. The comparison, or the "Difference" between the Governor's and the legislative amounts, appears in the last two columns for each year of the biennium in order to reflect how the legislative budget differs from the Governor's recommendation.

There may be a Legislative write-up with no Governor's write-up. These are legislative initiatives that occurred after the Governor made her budget recommendations. These write-ups may be interpreted in the broad sense to indicate that the Governor did not take any action on that particular item.

Other Significant 2009 Legislation Affecting the Agency's Budget - This section includes a summary of any significant legislation which has a fiscal impact on the agency, new programs where no funding is provided, and acts passed which have future impact.

Legislative Management
OLM10000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	435	435	446	446	446	446
BUDGET SUMMARY						
Personal Services	39,821,951	42,663,530	45,706,079	48,539,411	43,709,641	46,473,050
Other Expenses	15,767,445	15,863,734	16,890,317	17,636,024	16,890,317	16,890,317
Equipment	308,377	697,796	3,384,500	983,000	984,500	983,000
Other Current Expenses						
Flag Restoration	57,468	47,500	50,000	50,000	50,000	50,000
Minor Capital Improvements	1,140,262	820,000	1,200,000	1,200,000	1,200,000	825,000
Interim Salary/Caucus Offices	535,000	415,625	567,500	461,000	567,500	461,000
Redistricting	31,653	47,500	300,000	500,000	200,000	400,000
Connecticut Academy of Science and Engineering	399,552	0	0	0	100,000	100,000
Old State House	500,000	475,000	600,000	608,400	575,000	583,400
Other Than Payments to Local Governments						
Interstate Conference Fund	313,321	330,536	382,875	388,235	372,875	378,235
Agency Total - General Fund	**58,875,029**	**61,361,221**	**69,081,271**	**70,366,070**	**64,649,833**	**67,144,002**
Additional Funds Available						
Private Contributions	0	2,527,900	2,509,000	2,509,000	2,509,000	2,509,000
Agency Grand Total [1]	**58,875,029**	**63,889,121**	**71,590,271**	**72,875,070**	**67,158,833**	**69,653,002**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**435**	**61,361,221**	**435**	**61,361,221**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	1,135,513	0	3,968,845	0	0	0	0
Other Expenses	0	-29,604	0	716,103	0	0	0	0
Total - General Fund	**0**	**1,105,909**	**0**	**4,684,948**	**0**	**0**	**0**	**0**
Adjustment for Recisions								
-(Governor) Funding of $2,504,208 is provided in both FY 10 and FY 11 to restore the Legislative Management biennium budget appropriation to its current services level.								
-(Legislative) Same as Governor.								
Personal Services	0	1,907,036	0	1,907,036	0	0	0	0
Other Expenses	0	431,187	0	431,187	0	0	0	0
Equipment	0	40,360	0	40,360	0	0	0	0
Flag Restoration	0	2,500	0	2,500	0	0	0	0
Minor Capital Improvements	0	55,000	0	55,000	0	0	0	0
Interim Salary/Caucus Offices	0	21,875	0	21,875	0	0	0	0
Redistricting	0	2,500	0	2,500	0	0	0	0
Old State House	0	25,000	0	25,000	0	0	0	0
Interstate Conference Fund	0	18,750	0	18,750	0	0	0	0
Total - General Fund	**0**	**2,504,208**	**0**	**2,504,208**	**0**	**0**	**0**	**0**
Adjustment for FY 09 November Deficit Mitigation Reduction								
PA 08-1 NSS, “AAC Deficit Mitigation”, reduced the Legislative Management FY 09 appropriation by $494,758.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Funding of $494,758 ($400,000 for Other Expenses, $69,044 for Equipment, and $25,714 for the Interstate Conference Fund) is provided in both FY 10 and FY 11 to restore the Legislative Management biennium budget appropriation to current services level.								
-(Legislative) Same as Governor.								
Other Expenses	0	400,000	0	400,000	0	0	0	0
Equipment	0	69,044	0	69,044	0	0	0	0
Interstate Conference Fund	0	25,714	0	25,714	0	0	0	0
Total - General Fund	**0**	**494,758**	**0**	**494,758**	**0**	**0**	**0**	**0**
Adjustment for FY 09 January Deficit Mitigation Reduction PA 09-1, “AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2009”, reduced the Legislative Management FY 09 appropriation by $450,000 ($225,000 in Other Expenses, $225,000 in Minor Capital Improvements).								
-(Governor) Funding of $450,000 ($225,000 in Other Expenses and $225,000 in Minor Capital Improvements) is provided in both FY 10 and FY 11 to restore the Legislative Management biennium budget appropriation to current services level.								
-(Legislative) Funding of $450,000 ($225,000 in Other Expenses and $225,000 in Minor Capital Improvements) is eliminated in FY 11.								
Other Expenses	0	225,000	0	0	0	0	0	-225,000
Minor Capital Improvements	0	225,000	0	0	0	0	0	-225,000
Total - General Fund	**0**	**450,000**	**0**	**0**	**0**	**0**	**0**	**-450,000**
Adjust Funding for House and Senate Chamber Voting Boards **-(Governor)** Provide funding of $2,577,300 in FY 10 for new voting boards in the House and Senate Chambers and for other minor operating equipment. Funding of $175,800 is provided in FY 11 for minor operating equipment.								
-(Legislative) Funding of $177,300 is provided in FY 10 for minor operating equipment. Eliminate funding of $2,400,000 in FY 10 for new voting boards in the House and Senate Chambers.								
Equipment	0	177,300	0	175,800	0	-2,400,000	0	0
Total - General Fund	**0**	**177,300**	**0**	**175,800**	**0**	**-2,400,000**	**0**	**0**
Adjust Other Expenses and Minor Capital Improvements Funding **-(Legislative)** Reduce Other Expenses funding by $520,707 and Minor Capital Improvements by $150,000 in FY 11.								
Other Expenses	0	0	0	-520,707	0	0	0	-520,707
Minor Capital Improvements	0	0	0	-150,000	0	0	0	-150,000
Total - General Fund	**0**	**0**	**0**	**-670,707**	**0**	**0**	**0**	**-670,707**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjustments to Requested Level								
-(Governor) Provide funding of $587,875 in FY 10 and $695,135 in FY 11 for several accounts, including; $250,000 in FY 10 and $450,000 in FY 11 for preparation costs associated with the 2012 legislative and congressional redistricting, $100,000 in FY 10 and $108,400 in FY 11 for increased operating costs at the Old State House, and $130,000 in FY 10 and $23,500 in FY 11 for Interim Salary/Caucus Offices to account for the long and short legislative sessions in 2010 and 2011.								
-(Legislative) Provide funding of $462,875 in FY 10 and $570,135 in FY 11 for several accounts, including; $150,000 in FY 10 and $350,000 in FY 11 for preparation costs associated with the 2012 legislative and congressional redistricting, $75,000 in FY 10 and $83,400 in FY 11 for increased operating costs at the Old State House, and $130,000 in FY 10 and $23,500 in FY 11 for Interim Salary/Caucus Offices to account for the long and short legislative sessions in 2010 and 2011.								
Minor Capital Improvements	0	100,000	0	100,000	0	0	0	0
Interim Salary/Caucus Offices	0	130,000	0	23,500	0	0	0	0
Redistricting	0	150,000	0	350,000	0	-100,000	0	-100,000
Old State House	0	75,000	0	83,400	0	-25,000	0	-25,000
Interstate Conference Fund	0	7,875	0	13,235	0	0	0	0
Total - General Fund	**0**	**462,875**	**0**	**570,135**	**0**	**-125,000**	**0**	**-125,000**
Adjust Authorized Position Count								
-(Governor) Adjust the agency's authorized position count by 11 to reflect the current number of full-time positions.								
-(Legislative) Same as Governor.								
Personal Services	11	0	11	0	0	0	0	0
Total - General Fund	**11**	**0**	**11**	**0**	**0**	**0**	**0**	**0**
Provide Funding for CASE								
The Connecticut Academy of Science and Engineering (CASE) is a non-profit organization created by special act of the general Assembly in 1976 to provide expert guidance on science and technology.								
-(Legislative) Provide funding of $100,000 for CASE in both FY 10 and FY 11.								
Connecticut Academy of Science and Engineering	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	**0**	**100,000**	**0**	**100,000**	**0**	**100,000**	**0**	**100,000**
3% Overall Agency Budget Reduction								
-(Legislative) Reduce funding by $2,006,438 in FY 10 and by $2,086,361 in FY 11 to reflect a 3% overall agency budget reduction.								
Personal Services	0	-2,006,438	0	-2,086,361	0	-2,006,438	0	-2,086,361
Total - General Fund	**0**	**-2,006,438**	**0**	**-2,086,361**	**0**	**-2,006,438**	**0**	**-2,086,361**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Provide Funding for Medicaid Managed Care/Behavioral Health Council **-(Legislative)** Provide funding of $10,000 in FY 10 and $20,000 in FY 11 for the Medicaid Managed Care Council and the Behavioral Health Partnership Oversight Council.								
Personal Services	0	10,000	0	20,000	0	10,000	0	20,000
Total - General Fund	**0**	**10,000**	**0**	**20,000**	**0**	**10,000**	**0**	**20,000**
Reduce Interstate Conference Funding **-(Legislative)** Reduce funding for the Interstate Conference Fund by $10,000 in both FY 10 and FY 11.								
Interstate Conference Fund	0	-10,000	0	-10,000	0	-10,000	0	-10,000
Total - General Fund	**0**	**-10,000**	**0**	**-10,000**	**0**	**-10,000**	**0**	**-10,000**
Budget Totals - GF	**446**	**64,649,833**	**446**	**67,144,002**	**0**	**-4,431,438**	**0**	**-3,222,068**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Auditors of Public Accounts
APA11000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	114	117	117	117	117	117
BUDGET SUMMARY						
Personal Services	9,843,976	10,343,936	12,017,107	12,569,724	12,017,107	12,569,724
Other Expenses	647,183	741,944	883,900	896,274	795,510	806,647
Equipment	33,857	95,000	50,000	50,000	50,000	50,000
Agency Total - General Fund [1]	**10,525,016**	**11,180,880**	**12,951,007**	**13,515,998**	**12,862,617**	**13,426,371**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**117**	**11,180,880**	**117**	**11,180,880**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	673,171	0	1,225,788	0	0	0	0
Other Expenses	0	102,906	0	115,280	0	0	0	0
Equipment	0	-50,000	0	-50,000	0	0	0	0
Total - General Fund	**0**	**726,077**	**0**	**1,291,068**	**0**	**0**	**0**	**0**
Adjustment for FY 09 De-Appropriation								
PA 09-1, "AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2009", reduced the Auditors FY 09 appropriation by $1,044,050 ($1,000,000 from Personal Services, $39,050 from Other Expenses, and $5,000 from Equipment).								
-(Governor) Funding of $1,044,050 ($1,000,000 for Personal Services, $39,050 for Other Expenses, and $5,000 for Equipment) is provided in both FY 10 and FY 11 to restore the Auditors biennium budget appropriation to current services level.								
-(Legislative) Same as Governor.								
Personal Services	0	1,000,000	0	1,000,000	0	0	0	0
Other Expenses	0	39,050	0	39,050	0	0	0	0
Equipment	0	5,000	0	5,000	0	0	0	0
Total - General Fund	**0**	**1,044,050**	**0**	**1,044,050**	**0**	**0**	**0**	**0**
Reduce Other Expenses Funding by 10%								
-(Legislative) Reduce Other Expenses funding by $88,390 in FY 10 and $89,627 in FY 11 to reflect a 10% reduction.								
Other Expenses	0	-88,390	0	-89,627	0	-88,390	0	-89,627
Total - General Fund	**0**	**-88,390**	**0**	**-89,627**	**0**	**-88,390**	**0**	**-89,627**
Budget Totals - GF	**117**	**12,862,617**	**117**	**13,426,371**	**0**	**-88,390**	**0**	**-89,627**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Commission on Aging
COA11400

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	4	5	0	0	4	4
BUDGET SUMMARY						
Personal Services	276,331	357,057	420,803	452,414	210,401	216,207
Other Expenses	161,938	84,740	94,839	99,728	32,419	39,864
Equipment	0	2,375	2,500	2,500	0	0
Agency Total - General Fund [1]	**438,269**	**444,172**	**518,142**	**554,642**	**242,820**	**256,071**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**5**	**444,172**	**5**	**444,172**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	63,746	0	95,357	0	0	0	0
Other Expenses	0	10,099	0	14,988	0	0	0	0
Equipment	0	125	0	125	0	0	0	0
Total - General Fund	**0**	**73,970**	**0**	**110,470**	**0**	**0**	**0**	**0**
Adjust Funding for the Commission on Aging The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies.								
-(Governor) Funding for all Legislative Commissions is eliminated through a lapse budget reduction of $3,826,285 in FY 10 and $4,022,106 in FY 11. Five positions are eliminated in this commission.								
-(Legislative) Retain the Commission on Aging, but reduce funding by $275,322 in FY 10 and by $298,571 in FY 11 and eliminate three positions (including one vacant position).								
Personal Services	-1	-210,402	-1	-236,207	4	-210,402	4	-236,207
Other Expenses	0	-62,420	0	-59,864	0	-62,420	0	-59,864
Equipment	0	-2,500	0	-2,500	0	-2,500	0	-2,500
Total - General Fund	**-1**	**-275,322**	**-1**	**-298,571**	**4**	**-275,322**	**4**	**-298,571**
Budget Totals - GF	**4**	**242,820**	**4**	**256,071**	**4**	**-275,322**	**4**	**-298,571**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Permanent Commission on the Status of Women
CSW11500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	10	10	0	0	6	6
BUDGET SUMMARY						
Personal Services	632,415	695,644	751,554	798,435	375,777	389,217
Other Expenses	177,301	324,603	348,797	353,635	119,350	116,203
Equipment	1,023	2,850	3,000	3,000	0	0
Agency Total - General Fund	**810,739**	**1,023,097**	**1,103,351**	**1,155,070**	**495,127**	**505,420**
Additional Funds Available						
Federal Contributions	9,962	0	0	0	0	0
Private Contributions	0	33,000	5,000	2,000	5,000	2,000
Agency Grand Total [1]	**820,701**	**1,056,097**	**1,108,351**	**1,157,070**	**500,127**	**507,420**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**10**	**1,023,097**	**10**	**1,023,097**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	55,910	0	102,791	0	0	0	0
Other Expenses	0	24,194	0	29,032	0	0	0	0
Equipment	0	150	0	150	0	0	0	0
Total - General Fund	**0**	**80,254**	**0**	**131,973**	**0**	**0**	**0**	**0**
Adjust Funding for the Permanent Commission on the Status of Women								
The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies.								
-(Governor) Funding for all Legislative Commissions is eliminated through a lapse budget reduction of $3,826,285 in FY 10 and $4,022,106 in FY 11. Ten positions are eliminated in this commission.								
-(Legislative) Retain the Permanent Commission on the Status of Women, but reduce funding by $608,224 in FY 10 and $649,650 in FY 11 and eliminate five positions. .								
Personal Services	-4	-375,777	-4	-409,218	6	-375,777	6	-409,218
Other Expenses	0	-229,447	0	-237,432	0	-229,447	0	-237,432
Equipment	0	-3,000	0	-3,000	0	-3,000	0	-3,000
Total - General Fund	**-4**	**-608,224**	**-4**	**-649,650**	**6**	**-608,224**	**6**	**-649,650**
Budget Totals - GF	**6**	**495,127**	**6**	**505,420**	**6**	**-608,224**	**6**	**-649,650**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Commission on Children
CCY11600

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	9	9	0	0	7	7
BUDGET SUMMARY						
Personal Services	739,805	799,167	886,528	935,490	443,264	457,745
Other Expenses	223,223	202,236	217,324	220,350	73,662	72,675
Equipment	8,019	2,375	2,500	2,500	0	0
Agency Total - General Fund	**971,047**	**1,003,778**	**1,106,352**	**1,158,340**	**516,926**	**530,420**
Additional Funds Available						
Federal Contributions	43,562	45,000	45,000	45,000	45,000	45,000
Private Contributions	0	35,000	25,000	30,000	25,000	30,000
Agency Grand Total [1]	**1,014,609**	**1,083,778**	**1,176,352**	**1,233,340**	**586,926**	**605,420**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**9**	**1,003,778**	**9**	**1,003,778**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	87,361	0	136,323	0	0	0	0
Other Expenses	0	15,088	0	18,114	0	0	0	0
Equipment	0	125	0	125	0	0	0	0
Total - General Fund	**0**	**102,574**	**0**	**154,562**	**0**	**0**	**0**	**0**
Adjust Funding for the Commission on Children The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies.								
-(Governor) Funding for all Legislative Commissions is eliminated through a lapse budget reduction of $3,826,285 in FY 10 and $4,022,106 in FY 11. Nine positions are eliminated in this commission.								
-(Legislative) Retain the Commission on Children, but reduce funding by $589,426 in FY 10 and $627,920 in FY 11 and eliminate four positions.								
Personal Services	-2	-443,264	-2	-477,745	7	-443,264	7	-477,745
Other Expenses	0	-143,662	0	-147,675	0	-143,662	0	-147,675
Equipment	0	-2,500	0	-2,500	0	-2,500	0	-2,500
Total - General Fund	**-2**	**-589,426**	**-2**	**-627,920**	**7**	**-589,426**	**7**	**-627,920**
Budget Totals - GF	**7**	**516,926**	**7**	**530,420**	**7**	**-589,426**	**7**	**-627,920**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Latino and Puerto Rican Affairs Commission
LPR11700

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	6	6	0	0	3	3
BUDGET SUMMARY						
Personal Services	412,215	469,470	546,780	581,595	273,390	280,797
Other Expenses	97,492	98,268	106,501	107,988	38,250	38,994
Equipment	0	2,375	2,500	2,500	0	0
Agency Total - General Fund	**509,707**	**570,113**	**655,781**	**692,083**	**311,640**	**319,791**
Additional Funds Available						
Private Contributions	0	149,000	160,000	140,000	160,000	140,000
Agency Grand Total [1]	**509,707**	**719,113**	**815,781**	**832,083**	**471,640**	**459,791**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**6**	**570,113**	**6**	**570,113**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	77,310	0	112,125	0	0	0	0
Other Expenses	0	8,233	0	9,720	0	0	0	0
Equipment	0	125	0	125	0	0	0	0
Total - General Fund	**0**	**85,668**	**0**	**121,970**	**0**	**0**	**0**	**0**
Adjust Funding for the Latino and Puerto Rican Affairs Commission								
The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies.								
-(Governor) Funding for all Legislative Commissions is eliminated through a lapse budget reduction of $3,826,285 in FY 10 and $4,022,106 in FY 11. Six positions are eliminated in this commission.								
-(Legislative) Retain the Latino and Puerto Rican Affairs Commission, but reduce funding by $344,141 in FY 10 and by $372,292 in FY 11 and eliminate three positions.								
Personal Services	-3	-273,390	-3	-300,798	3	-273,390	3	-300,798
Other Expenses	0	-68,251	0	-68,994	0	-68,251	0	-68,994
Equipment	0	-2,500	0	-2,500	0	-2,500	0	-2,500
Total - General Fund	**-3**	**-344,141**	**-3**	**-372,292**	**3**	**-344,141**	**3**	**-372,292**
Budget Totals - GF	**3**	**311,640**	**3**	**319,791**	**3**	**-344,141**	**3**	**-372,292**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

African-American Affairs Commission
CAA11900

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	4	4	0	0	2	2
BUDGET SUMMARY						
Personal Services	301,778	339,206	362,190	380,422	181,856	184,780
Other Expenses	56,863	72,567	77,969	79,049	30,724	27,456
Equipment	0	2,375	2,500	2,500	0	0
Agency Total - General Fund	**358,641**	**414,148**	**442,659**	**461,971**	**212,580**	**212,236**
Additional Funds Available						
Private Contributions	0	16,000	16,500	17,000	16,500	17,000
Agency Grand Total [1]	**358,641**	**430,148**	**459,159**	**478,971**	**229,080**	**229,236**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**4**	**414,148**	**4**	**414,148**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	22,984	0	41,216	0	0	0	0
Other Expenses	0	5,402	0	6,482	0	0	0	0
Equipment	0	125	0	125	0	0	0	0
Total - General Fund	**0**	**28,511**	**0**	**47,823**	**0**	**0**	**0**	**0**
Adjust Funding for the African-American Affairs Commission								
The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies.								
-(Governor) Funding for all Legislative Commissions is eliminated through a lapse budget reduction of $3,826,285 in FY 10 and $4,022,106 in FY 11. Four positions are eliminated in this commission.								
-(Legislative) Retain the African American Affairs Commission, but reduce funding by $230,079 in FY 10 and $249,735 in FY 11 and eliminate two positions.								
Personal Services	-2	-180,334	-2	-195,642	2	-180,334	2	-195,642
Other Expenses	0	-47,245	0	-51,593	0	-47,245	0	-51,593
Equipment	0	-2,500	0	-2,500	0	-2,500	0	-2,500
Total - General Fund	**-2**	**-230,079**	**-2**	**-249,735**	**2**	**-230,079**	**2**	**-249,735**
Budget Totals - GF	**2**	**212,580**	**2**	**212,236**	**2**	**-230,079**	**2**	**-249,735**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Asian Pacific American Affairs Commission
APC11950

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	1	1
BUDGET SUMMARY						
Personal Services	0	0	0	0	24,905	49,810
Other Expenses	0	23,750	0	0	2,500	2,500
Equipment	0	0	0	0	1,000	0
Agency Total - General Fund [1]	**0**	**23,750**	**0**	**0**	**28,405**	**52,310**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**0**	**23,750**	**0**	**23,750**	**0**	**0**	**0**	**0**
Adjust Funding for the Asian Pacific American Affairs Commission PA 07-1 JSS provided $25,000 in Other Expenses funding to cover various commission start-up costs. PA 08-166 established the Asian Pacific American Affairs Commission effective July 1, 2009 (FY 10). The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies. **-(Governor)** Funding of $23,750 for Other Expenses is eliminated. No biennium budget funding was requested for the Asian Pacific American Affairs Commission. **-(Legislative)** Retain the Asian Pacific American Affairs Commission and provide additional funding of $4,655 in FY 10 and $28,560 in FY 11.								
Personal Services	1	24,905	1	49,810	1	24,905	1	49,810
Other Expenses	0	-21,250	0	-21,250	0	2,500	0	2,500
Equipment	0	1,000	0	0	0	1,000	0	0
Total - General Fund	**1**	**4,655**	**1**	**28,560**	**1**	**28,405**	**1**	**52,310**
Budget Totals - GF	**1**	**28,405**	**1**	**52,310**	**1**	**28,405**	**1**	**52,310**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Governor's Office
GOV12000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	32	37	35	35	35	35
BUDGET SUMMARY						
Personal Services	2,381,601	2,805,199	2,780,000	2,780,000	2,780,000	2,780,000
Other Expenses	236,995	470,749	369,770	369,770	236,995	236,995
Equipment	0	0	95	95	95	95
Other Than Payments to Local Governments						
New England Governors' Conference	79,378	90,500	94,967	100,692	94,967	100,692
National Governors' Association	106,600	112,600	115,300	119,900	115,300	119,900
Agency Total - General Fund	**2,804,574**	**3,479,048**	**3,360,132**	**3,370,457**	**3,227,357**	**3,237,682**
Agency Grand Total [1]	**2,804,574**	**3,479,048**	**3,360,132**	**3,370,457**	**3,227,357**	**3,237,682**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**37**	**3,479,048**	**37**	**3,479,048**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	40,801	0	40,801	0	0	0	0
Other Expenses	0	9,668	0	9,668	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
New England Governors' Conference	0	4,467	0	10,192	0	0	0	0
National Governors' Association	0	2,700	0	7,300	0	0	0	0
Total - General Fund	**0**	**57,736**	**0**	**68,061**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions								
-(Governor) Funding of $66,000 is reduced in FY 10 and FY 11 to reflect the elimination of 2 positions that are currently vacant (and partially funded).								
-(Legislative) Same as Governor.								
Personal Services	-2	-66,000	-2	-66,000	0	0	0	0
Total - General Fund	**-2**	**-66,000**	**-2**	**-66,000**	**0**	**0**	**0**	**0**
Expenditure Update/Other Expenses								
-(Governor) Funding of $95,000 is reduced in FY 10 and FY 11 to reflect the agency's anticipated Other Expenses needs.								
-(Legislative) Funding of $193,567 is reduced in FY 10 and FY 11 to reflect the agency's anticipated Other Expenses needs.								
Other Expenses	0	-193,567	0	-193,567	0	-98,567	0	-98,567
Total - General Fund	**0**	**-193,567**	**0**	**-193,567**	**0**	**-98,567**	**0**	**-98,567**
Achieve Other Expenses General Savings								
-(Governor) Funding of $5,979 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).								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Other Expenses	0	-5,979	0	-5,979	0	0	0	0
Total - General Fund	**0**	**-5,979**	**0**	**-5,979**	**0**	**0**	**0**	**0**
Reduce Funding for Governor's Satellite Offices								
-(Legislative) Funding for Other Expenses in the Governor's satellite offices in Bridgeport and Norwich is removed, resulting in a savings of $34,208 in FY 10 and FY 11.								
Other Expenses	0	-34,208	0	-34,208	0	-34,208	0	-34,208
Total - General Fund	**0**	**-34,208**	**0**	**-34,208**	**0**	**-34,208**	**0**	**-34,208**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $9,673 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Other Expenses	0	-9,668	0	-9,668	0	0	0	0
Equipment	0	-5	0	-5	0	0	0	0
Total - General Fund	**0**	**-9,673**	**0**	**-9,673**	**0**	**0**	**0**	**0**
Budget Totals - GF	**35**	**3,227,357**	**35**	**3,237,682**	**0**	**-132,775**	**0**	**-132,775**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Secretary of the State
SOS12500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	26	30	28	28	88	88
BUDGET SUMMARY						
Personal Services	1,691,292	1,663,467	1,650,000	1,680,000	1,650,000	1,680,000
Other Expenses	1,824,780	1,573,853	843,884	843,884	843,884	843,884
Equipment	3,465	0	100	100	100	100
Other Current Expenses						
Commercial Recording Division	0	0	0	0	7,934,721	7,825,000
Agency Total - General Fund	**3,519,537**	**3,237,320**	**2,493,984**	**2,523,984**	**10,428,705**	**10,348,984**
Additional Funds Available						
Federal Contributions	6,521,044	0	0	0	0	0
Private Contributions	0	9,529,761	11,812,997	11,652,329	11,812,997	11,652,329
Agency Grand Total [1]	**10,040,581**	**12,767,081**	**14,306,981**	**14,176,313**	**22,241,702**	**22,001,313**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**30**	**3,237,320**	**30**	**3,237,320**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	136,533	0	166,533	0	0	0	0
Other Expenses	0	21,248	0	21,248	0	0	0	0
Equipment	0	30,100	0	30,100	0	0	0	0
Total - General Fund	**0**	**187,881**	**0**	**217,881**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions								
-(Governor) Funding of $150,000 is reduced in FY 10 and FY 11 to reflect the elimination of 2 positions that are currently vacant.								
-(Legislative) Same as Governor.								
Personal Services	-2	-150,000	-2	-150,000	0	0	0	0
Total - General Fund	**-2**	**-150,000**	**-2**	**-150,000**	**0**	**0**	**0**	**0**
Expenditure Update/Other Expenses								
In FY 08 and FY 09, which marked the beginning of the use of optical scan voting machines, the Office of the Secretary of State reimbursed towns for the optical scan ballots.								
-(Governor) Funding of $704,577 in FY 10 and FY 11 is removed from the Other Expenses account, reflecting the discontinuation of reimbursement for town election optical scan ballots.								
-(Legislative) Same as Governor.								
Other Expenses	0	-704,577	0	-704,577	0	0	0	0
Total - General Fund	**0**	**-704,577**	**0**	**-704,577**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings								
-(Governor) Funding of $5,834 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								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel). **-(Legislative)** Same as Governor.								
Other Expenses	0	-5,834	0	-5,834	0	0	0	0
Total - General Fund	**0**	**-5,834**	**0**	**-5,834**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management. **-(Governor)** 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. **-(Legislative)** Same as Governor.								
Equipment	0	-30,000	0	-30,000	0	0	0	0
Total - General Fund	**0**	**-30,000**	**0**	**-30,000**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $40,806 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions. **-(Legislative)** Same as Governor.								
Other Expenses	0	-40,806	0	-40,806	0	0	0	0
Total - General Fund	**0**	**-40,806**	**0**	**-40,806**	**0**	**0**	**0**	**0**
Transfer the Commercial Recording Division into the General Fund The Commercial Recording Division (CRD) of the Office of the Secretary of the State (SOTS) oversees the official filings of various business entities. CRD is funded through the fees collected by SOTS to the businesses and is a separate, nonlapsing account. **-(Legislative)** The Commercial Recording Division Account is eliminated and funding for the Commercial Recording Division is now within the General Fund. Funding for 60 positions and Personal Services totalling $7,934,721 is transferred in FY 10 and $7,825,000 in FY 11. The existing statute is changed in Section 87 of PA 09-3 JSS (the budget bill).								
Commercial Recording Division	60	7,934,721	60	7,825,000	60	7,934,721	60	7,825,000
Total - General Fund	**60**	**7,934,721**	**60**	**7,825,000**	**60**	**7,934,721**	**60**	**7,825,000**
Budget Totals - GF	**88**	**10,428,705**	**88**	**10,348,984**	**60**	**7,934,721**	**60**	**7,825,000**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Lieutenant Governor's Office
LGO13000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	5
BUDGET SUMMARY						
Personal Services	414,077	483,563	448,000	448,000	448,000	448,000
Other Expenses	81,622	100,199	89,764	89,764	87,054	87,054
Equipment	0	0	100	100	100	100
Agency Total - General Fund	**495,699**	**583,762**	**537,864**	**537,864**	**535,154**	**535,154**
Agency Grand Total [1]	**495,699**	**583,762**	**537,864**	**537,864**	**535,154**	**535,154**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**5**	**583,762**	**5**	**583,762**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	14,437	0	14,437	0	0	0	0
Other Expenses	0	4,353	0	4,353	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
Total - General Fund	**0**	**18,890**	**0**	**18,890**	**0**	**0**	**0**	**0**
Reduce Funding in Personal Services								
-(Governor) Funding of $50,000 is reduced in FY 10 and FY 11 to reflect the elimination of one part-time position and other Personal Services savings.								
-(Legislative) Same as Governor.								
Personal Services	0	-50,000	0	-50,000	0	0	0	0
Total - General Fund	**0**	**-50,000**	**0**	**-50,000**	**0**	**0**	**0**	**0**
Expenditure Update/Other Expenses								
-(Governor) Funding of $10,637 in FY 10 and FY 11 is reduced to reflect the agency's anticipated needs in Other Expenses.								
-(Legislative) Funding of $12,647 in FY 10 and FY 11 is reduced to reflect the agency's anticipated needs in Other Expenses.								
Other Expenses	0	-12,647	0	-12,647	0	-2,010	0	-2,010
Total - General Fund	**0**	**-12,647**	**0**	**-12,647**	**0**	**-2,010**	**0**	**-2,010**
Achieve Other Expenses General Savings								
-(Governor) Funding of $4,151 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-4,151	0	-4,151	0	0	0	0
Total - General Fund	**0**	**-4,151**	**0**	**-4,151**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Suspend Payment of National Association of Lieutenant Governors Dues for Two Years -(Legislative) Funding for Other Expenses is reduced by $700 in FY 10 and FY 11 due to a suspension of payment to the National Association of Lieutenant Governor's.								
Other Expenses	0	-700	0	-700	0	-700	0	-700
Total - General Fund	**0**	**-700**	**0**	**-700**	**0**	**-700**	**0**	**-700**
Budget Totals - GF	**5**	**535,154**	**5**	**535,154**	**0**	**-2,710**	**0**	**-2,710**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Elections Enforcement Commission
ELE13500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	16	17	0	0	53	53
Permanent Full-Time - CE	32	36	56	56	0	0
BUDGET SUMMARY						
Personal Services	1,265,397	1,551,174	1,671,631	1,632,885	1,581,631	1,632,885
Other Expenses	292,332	278,884	294,058	301,396	314,058	326,396
Equipment	31,150	15,400	24,985	0	24,985	0
Other Current Expenses						
Commission's Per Diems	16,910	17,000	20,000	25,000	0	0
Citizens' Election Fund Administration Account	0	0	0	0	3,000,000	3,200,000
Agency Total - General Fund	**1,605,789**	**1,862,458**	**2,010,674**	**1,959,281**	**4,920,674**	**5,159,281**
Additional Funds Available						
Citizen's Election Fund Account	0	0	0	0	-3,000,000	-3,200,000
Private Contributions	0	10,786,533	31,787,880	13,013,830	31,787,880	13,013,830
Agency Grand Total [1]	**1,605,789**	**12,648,991**	**33,798,554**	**14,973,111**	**33,708,554**	**14,973,111**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**17**	**1,862,458**	**17**	**1,862,458**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	120,457	0	81,711	0	0	0	0
Other Expenses	0	15,174	0	22,512	0	0	0	0
Equipment	0	9,585	0	-15,400	0	0	0	0
Total - General Fund	**0**	**145,216**	**0**	**88,823**	**0**	**0**	**0**	**0**

Repeal Section 9-7c of the CGS
Section 1-81a of the CGS prohibits the Governor from reducing the annual budget of the State Elections Enforcement Commission (SEEC). It requires the Office of Policy and Management (OPM) Secretary to include in the proposed budget documents that OPM submits to the legislature the estimates of expenditure requirements, together with any recommended adjustments and revisions, received from the Executive Director of the SEEC.

-(Governor) Section 19 of HB 6363 (AA Implementing the Governor's Budget Recommendations) repeals 9-7c of the CGS allowing the budget of the SEEC to be reviewed and modified in a manner similar to other executive branch agencies. Funding is proposed to be reduced by $194,628 in FY 10 and $108,925 in FY 11. The Governor's budget achieves the General Fund savings through a lapse budget reduction.

-(Legislative) The statutory language prohibiting the Governor from reducing the annual budget of the SEEC is maintained.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**

Reduce the Resources of the Citizens' Election Fund
Section 3-69a of the CGS allows for the Citizens' Election Fund (CEF) to be credited $17.3 million in FY 08. For FY 09 and each year thereafter, the allocation will be adjusted in accordance with any change in the Consumer Price Index. The allocation amount is determined by the State Treasurer not later than 30 days after the end of the preceding FY. The allocation for FY 09 was $17.9 million.

-(Governor) Section 1(a) of SB 828 (AAC State Revenue) transfers $12 million in both FY 10 and FY 11 from the resources of the CEF to the General Fund (GF).

-(Legislative) Section 74 (b) (1) and (2) of PA 09-3 of the June Special Session (the budget act) transfers $18 million in FY 10 and $7 million in FY 11 from the resources of the Citizens' Elections Fund into the General Fund. The CEF is projected to have adequate funding to provide grants to participating candidates in the 2010 election.

Consolidate Agency into the Citizens' Election Fund
Section 9-7c of the CGS prohibits the Governor from reducing the annual budget of the State Elections Enforcement Commission (SEEC). It requires the Office of Policy and Management (OPM) Secretary to include in the proposed budget documents that OPM submits to the legislature the estimates of expenditure requirements, together with any recommended adjustments and revisions, received from the Executive Director of the SEEC. The SEEC currently has 17 GF positions and 36 positions funded from the CEF.

-(Governor) Consolidate the funding for the SEEC into the CEF. The SEEC will fund all of its activities, including fringe benefits, through one funding source, eliminating the need for a General Fund appropriation. Section 13 of HB 6363 (AA Implementing the Governor's budget recommendations) increases the allocation for administering the CEF from $2.3 million to $6 million in FY 10 and to $7 million in FY 11. Funding is proposed to be eliminated from the GF in the amount of $2,010,674 in FY 10 and $1,959,281 in FY 11. The Governor's budget achieves the General Fund savings through a lapse budget reduction.

-(Legislative) Funding in the amount of $3 million in FY 10 and $3.2 million in FY 11 is provided for the administration of the Citizens' Election Program. 36 positions are transferred into the General Fund from the CEF. Section 86 of PA 09-3 of the June Special Session (the budget act) repeals the administrative allocation to the CEF as it now is a direct GF appropriation.

Personal Services	0	0	0	0	17	0	17	0
Citizens' Election Fund Administration Account	36	3,000,000	36	3,200,000	36	3,000,000	36	3,200,000
Total - General Fund	**36**	**3,000,000**	**36**	**3,200,000**	**53**	**3,000,000**	**53**	**3,200,000**
Citizens' Election Fund Account	-36	-3,000,000	-36	-3,200,000	-53	-3,000,000	-53	-3,200,000
Total - Citizen's Election Fund Account	**-36**	**-3,000,000**	**-36**	**-3,200,000**	**-53**	**-3,000,000**	**-53**	**-3,200,000**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Increase Positions in the Citizens' Election Fund **-(Governor)** An increase in the position count to the CEF for the following 3 positions is provided as follows: • an Accounting Careers trainee position in the Disclosure and Audit Staff to help review all grant applications and make grant recommendations within 4 business days of receipt; • an Elections Officer in the Candidate Services Unit to handle questions and to provide information to candidates on program requirements; • a Staff Attorney in the Investigations and Enforcement Unit to help reduce the backlog of investigations. These investigations include pursuing funds improperly spent and excess spending both during the campaign and as a result of post election audits. **-(Legislative)** The position count is maintained at the current services level.								
Citizens' Election Fund Account	0	0	0	0	-3	0	-3	0
Total - Citizen's Election Fund Account	**0**	**0**	**0**	**0**	**-3**	**0**	**-3**	**0**
Increase Funding for Commissioner Per Diems The SEEC has five Commissioners. PA 06-187 increased the per-diem rate from $50 to $200. **-(Governor)** Additional funding in the amount of $3,000 is provided in FY 10 and $8,000 in FY 11 to accommodate the increase in the number of meetings and hearings based on the requirements of PA 05-5 (AAC Campaign Finance Reform). **-(Legislative)** Same as Governor.								
Commission's Per Diems	0	3,000	0	8,000	0	0	0	0
Total - General Fund	**0**	**3,000**	**0**	**8,000**	**0**	**0**	**0**	**0**
Transfer Commission's Per Diems into Other Expenses PA 06-187 increased the per-diem rate for the Commissioners and created the per diem account. **-(Legislative)** Consolidate the Commission's Per Diems account with the Other Expenses account. Funding of $20,000 in FY 10 and $25,000 in FY 11 is reallocated to Other Expenses.								
Other Expenses	0	20,000	0	25,000	0	20,000	0	25,000
Commission's Per Diems	0	-20,000	0	-25,000	0	-20,000	0	-25,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Reduce Personal Services **-(Legislative)** Funding in the Personal Services account is reduced by $90,000 in FY 10 to reflect current spending levels.								
Personal Services	0	-90,000	0	0	0	-90,000	0	0
Total - General Fund	**0**	**-90,000**	**0**	**0**	**0**	**-90,000**	**0**	**0**
Budget Totals - GF	**53**	**4,920,674**	**53**	**5,159,281**	**53**	**2,910,000**	**53**	**3,200,000**
Budget Totals - OF	**-36**	**-3,000,000**	**-36**	**-3,200,000**	**-56**	**-3,000,000**	**-56**	**-3,200,000**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Office of State Ethics
ETH13600

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	17	21	21	22	18	18
BUDGET SUMMARY						
Personal Services	1,076,347	1,411,773	1,669,526	1,811,700	1,536,526	1,600,359
Other Expenses	158,304	202,789	239,017	245,796	239,017	245,796
Equipment	10,067	2,500	16,500	15,000	16,500	15,000
Other Current Expenses						
Judge Trial Referee Fees	0	25,000	25,000	25,000	20,000	20,000
Reserve for Attorney Fees	1,309	50,000	50,000	50,000	26,129	26,129
Information Technology Initiatives	116,121	400,000	50,000	50,000	50,000	50,000
Agency Total - General Fund [1]	**1,362,148**	**2,092,062**	**2,050,043**	**2,197,496**	**1,888,172**	**1,957,284**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**21**	**2,092,062**	**21**	**2,092,062**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	257,753	0	321,586	0	0	0	0
Other Expenses	0	36,228	0	43,007	0	0	0	0
Equipment	0	14,000	0	12,500	0	0	0	0
Total - General Fund	**0**	**307,981**	**0**	**377,093**	**0**	**0**	**0**	**0**

Repeal Section 1-81a of the CGS
Section 1-81a of the CGS prohibits the Governor from reducing the annual budget of the Office of State Ethics (OSE). It requires the Office of Policy and Management (OPM) Secretary to include in the proposed budget documents that OPM submits to the legislature the estimates of expenditure requirements, together with any recommended adjustments and revisions, received from the Executive Director of the OSE.

-(Governor) Section 19 of HB 6363 (AA Implementing the Governor's Budget Recommendations) repeals 1-81a of the CGS allowing the budget of the OSE to be reviewed and modified in a manner similar to other executive branch agencies. Funding is proposed to be reduced by $125,835 in FY 10 and $177,862 in FY 11. The Governor's budget achieves the General Fund savings through a lapse budget reduction.

-(Legislative) The statutory language prohibiting the Governor from reducing the annual budget of the OSE is maintained.

Provide Funding for a Legislative Advisor Position
The OSE is mandated to provide education to all public officials and state employees; currently one employee is responsible for this task.

-(Governor) Funding in the amount of $78,341 is provided in FY 11 for a Legislative Advisor position. This position will serve as the primary legislative liaison for the OSE and will also have responsibilities for providing education.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Funding is not provided for the legislative advisor position.								
Personal Services	0	0	0	0	0	0	-1	-78,341
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**-1**	**-78,341**
Reduce Funding for IT Initiatives The IT Initiatives account was funded at $400,000 in FY 09 to overhaul the Lobbyist Electronic Filing System and the Statement of Financial Interests System.								
-(Governor) Funding in the amount of $350,000 is reduced in the account to align with current services.								
-(Legislative) Same as Governor.								
Information Technology Initiatives	0	-350,000	0	-350,000	0	0	0	0
Total - General Fund	**0**	**-350,000**	**0**	**-350,000**	**0**	**0**	**0**	**0**
Reduce Funding for Vacant Positions **-(Legislative)** Funding in the amount of $133,000 for the 3 vacant positions is removed from the Personal Services account in both FY 10 and FY 11.								
Personal Services	-3	-133,000	-3	-133,000	-3	-133,000	-3	-133,000
Total - General Fund	**-3**	**-133,000**	**-3**	**-133,000**	**-3**	**-133,000**	**-3**	**-133,000**
Reduce Other Current Expense Accounts **-(Legislative)** Funding in the Judge Trial Referee Fees and Reserve for Attorney Fees accounts are reduced to reflect current spending levels.								
Judge Trial Referee Fees	0	-5,000	0	-5,000	0	-5,000	0	-5,000
Reserve for Attorney Fees	0	-23,871	0	-23,871	0	-23,871	0	-23,871
Total - General Fund	**0**	**-28,871**	**0**	**-28,871**	**0**	**-28,871**	**0**	**-28,871**
Budget Totals - GF	**18**	**1,888,172**	**18**	**1,957,284**	**-3**	**-161,871**	**-4**	**-240,212**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Freedom of Information Commission
FOI13700

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	21	22	23	23	23	23
BUDGET SUMMARY						
Personal Services	1,647,764	1,861,312	2,048,200	2,121,870	1,978,200	2,051,870
Other Expenses	205,176	200,000	269,918	278,445	239,918	248,445
Equipment	23,210	30,000	44,800	48,500	44,800	48,500
Agency Total - General Fund [1]	**1,876,150**	**2,091,312**	**2,362,918**	**2,448,815**	**2,262,918**	**2,348,815**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**22**	**2,091,312**	**22**	**2,091,312**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	186,888	0	260,558	0	0	0	0
Other Expenses	0	69,918	0	78,445	0	0	0	0
Equipment	0	14,800	0	18,500	0	0	0	0
Total - General Fund	**0**	**271,606**	**0**	**357,503**	**0**	**0**	**0**	**0**

Repeal Section 1-205a of the CGS
Section 1-205a of the CGS prohibits the Governor from reducing the annual budget of the Freedom of Information Commission (FOIC). It requires the Office of Policy and Management (OPM) Secretary to include in the proposed budget documents that OPM submits to the legislature the estimates of expenditure requirements, together with any recommended adjustments and revisions, received from the Executive Director of the FOIC.

-(Governor) Section 19 of HB 6363 (AA Implementing the Governor's Budget Recommendations) repeals 1-205a of the CGS allowing the budget of the FOIC to be reviewed and modified in a manner similar to other executive branch agencies. Funding is proposed to be reduced by $216,958 in FY 10 and $256,729 in FY 11. The Governor's budget achieves the General Fund savings through a lapse budget reduction.

-(Legislative) The statutory language prohibiting the Governor from reducing the annual budget of the OSE is maintained.

Enhance Technological Maintenance Capabilities
-(Governor) Convert an Information Technology Analyst 2 position from part-time to full-time in FY 10; this would increase the full-time position count to 23. Currently, this analyst performs the website maintenance for the agency. Funding is currently available to accommodate the increase in hours for this position.

-(Legislative) Same as Governor.

Personal Services	1	0	1	0	0	0	0	0
Total - General Fund	**1**	**0**	**1**	**0**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Personal Services and Other Expenses -(Legislative) Personal Services is reduced by $70,000 and Other Expenses is reduced by $30,000 in FY 10 and FY 11 to reflect current spending levels.								
Personal Services	0	-70,000	0	-70,000	0	-70,000	0	-70,000
Other Expenses	0	-30,000	0	-30,000	0	-30,000	0	-30,000
Total - General Fund	**0**	**-100,000**	**0**	**-100,000**	**0**	**-100,000**	**0**	**-100,000**
Budget Totals - GF	**23**	**2,262,918**	**23**	**2,348,815**	**0**	**-100,000**	**0**	**-100,000**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Judicial Selection Commission
JSC13800

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	1
BUDGET SUMMARY						
Personal Services	65,566	85,071	72,072	72,072	72,072	72,072
Other Expenses	18,940	20,606	18,375	18,375	18,375	18,375
Equipment	0	95	100	100	100	100
Agency Total - General Fund	**84,506**	**105,772**	**90,547**	**90,547**	**90,547**	**90,547**
Agency Grand Total [1]	**84,506**	**105,772**	**90,547**	**90,547**	**90,547**	**90,547**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**1**	**105,772**	**1**	**105,772**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	-12,999	0	-12,999	0	0	0	0
Other Expenses	0	1,085	0	1,085	0	0	0	0
Equipment	0	1,105	0	-1,095	0	0	0	0
Total - General Fund	**0**	**-10,809**	**0**	**-13,009**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $1,085 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Other Expenses	0	-1,085	0	-1,085	0	0	0	0
Total - General Fund	**0**	**-1,085**	**0**	**-1,085**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings								
-(Governor) Funding is reduced 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-2,231	0	-2,231	0	0	0	0
Total - General Fund	**0**	**-2,231**	**0**	**-2,231**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative 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 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. **-(Legislative)** Same as Governor.								
Equipment	0	-1,100	0	1,100	0	0	0	0
Total - General Fund	**0**	**-1,100**	**0**	**1,100**	**0**	**0**	**0**	**0**
Budget Totals - GF	**1**	**90,547**	**1**	**90,547**	**0**	**0**	**0**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

State Properties Review Board
PRB13900

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	4	4	0	0	0	0
BUDGET SUMMARY						
Personal Services	290,512	326,148	0	0	0	0
Other Expenses	167,968	176,418	0	0	0	0
Equipment	0	95	0	0	0	0
Agency Total - General Fund	**458,480**	**502,661**	**0**	**0**	**0**	**0**
Additional Funds Available						
Bond Funds	0	3,210	0	0	0	0
Agency Grand Total [1]	**458,480**	**505,871**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**4**	**502,661**	**4**	**502,661**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	-17,919	0	-12,088	0	0	0	0
Other Expenses	0	15,194	0	13,395	0	0	0	0
Equipment	0	5	0	5	0	0	0	0
Total - General Fund	**0**	**-2,720**	**0**	**1,312**	**0**	**0**	**0**	**0**
Eliminate Clerical Position								
-(Governor) Achieve savings by eliminating one filled clerical position. The position will not be needed when the agency is consolidated with the Department of Administrative Services (DAS) because DAS personnel will provide any clerical support needed to support the agency's functions.								
-(Legislative) Same as Governor.								
Personal Services	-1	-49,812	-1	-49,812	0	0	0	0
Total - General Fund	**-1**	**-49,812**	**-1**	**-49,812**	**0**	**0**	**0**	**0**
Consolidate State Properties Review Board within the Department of Administrative Services								
-(Governor) Consolidate the agency by transferring its functions and personnel to the Department of Administrative Services.								
-(Legislative) Same as Governor.								
Personal Services	-3	-258,417	-3	-264,248	0	0	0	0
Other Expenses	0	-191,612	0	-189,813	0	0	0	0
Equipment	0	-100	0	-100	0	0	0	0
Total - General Fund	**-3**	**-450,129**	**-3**	**-454,161**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Contracting Standards Board
CSB13950

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	0	10	10	10	10	10
BUDGET SUMMARY						
Personal Services	0	0	708,123	749,736	350,000	600,000
Other Expenses	0	0	600,000	350,000	425,000	350,000
Equipment	0	0	100	100	100	100
Other Current Expenses						
Contracting Standards Board	0	665,000	0	0	0	0
Agency Total - General Fund [1]	**0**	**665,000**	**1,308,223**	**1,099,836**	**775,100**	**950,100**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**10**	**665,000**	**10**	**665,000**	**0**	**0**	**0**	**0**
Provide Funding for Staff, Other Expenses and Equipment The Contracting Standards Board, effective January 1, 2009 (PA 07-1 SSS), is responsible for contracting training, adopting procurement regulations and reviewing, monitoring, and auditing state contracting agencies' procurement processes. **-(Governor)** Provide funding of $643,223 in FY 10 and $434,836 in FY 11 for Personal Services, Other Expenses and Equipment. Currently, the Contracting Standards Board (CSB) is a 14 member board appointed to oversee all state contracts. This funding will allow the CSB to hire a 10 person staff to conduct the board's business and operations. The board is currently utilizing borrowed staff from other agencies. **-(Legislative)** Funding of $110,100 in FY 10 and $285,100 in FY 11 is provided to reflect a more accurate timeline of the agency's operations.								
Personal Services	0	350,000	0	600,000	0	-358,123	0	-149,736
Other Expenses	0	425,000	0	350,000	0	-175,000	0	0
Equipment	0	100	0	100	0	0	0	0
Contracting Standards Board	0	-665,000	0	-665,000	0	0	0	0
Total - General Fund	**0**	**110,100**	**0**	**285,100**	**0**	**-533,123**	**0**	**-149,736**
Budget Totals - GF	**10**	**775,100**	**10**	**950,100**	**0**	**-533,123**	**0**	**-149,736**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

State Treasurer
OTT14000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
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
BUDGET SUMMARY						
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	282,836	282,836
Equipment	100	0	100	100	100	100
Agency Total - General Fund	**3,818,529**	**4,610,651**	**4,423,777**	**4,478,308**	**4,388,645**	**4,443,176**
Additional Funds Available						
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
Agency Grand Total [1]	**3,818,529**	**307,787,439**	**244,387,987**	**253,872,357**	**244,352,855**	**253,837,225**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**53**	**4,610,651**	**53**	**4,610,651**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
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
Total - General Fund	**0**	**247,056**	**0**	**301,587**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) 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.								
-(Legislative) Same as Governor.								
Equipment	0	-13,100	0	-13,100	0	0	0	0
Total - General Fund	**0**	**-13,100**	**0**	**-13,100**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative 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 four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $8,630 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Other Expenses	0	-8,630	0	-8,630	0	0	0	0
Total - General Fund	**0**	**-8,630**	**0**	**-8,630**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions **-(Governor)** Funding of $400,000 is reduced in FY 10 and FY 11 to reflect the elimination of 6 positions that are currently vacant								
-(Legislative) 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
Total - General Fund	**-2**	**-400,000**	**-2**	**-400,000**	**4**	**0**	**4**	**0**
Achieve Other Expenses General Savings **-(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).								
-(Legislative) Funding of $47,332 is reduced to implement additional efficiencies in the agency's business operations to achieve additional savings.								
Other Expenses	0	-47,332	0	-47,332	0	-35,132	0	-35,132
Total - General Fund	**0**	**-47,332**	**0**	**-47,332**	**0**	**-35,132**	**0**	**-35,132**
Budget Totals - GF	**51**	**4,388,645**	**51**	**4,443,176**	**4**	**-35,132**	**4**	**-35,132**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

State Comptroller
OSC15000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	251	268	280	280	282	282
BUDGET SUMMARY						
Personal Services	19,743,252	20,403,398	22,696,000	23,202,000	22,448,964	23,024,256
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
Other Than Payments to Local Governments						
Governmental Accounting Standards Board	19,570	18,592	19,570	19,570	19,570	19,570
Agency Total - General Fund	**25,526,522**	**26,162,265**	**28,339,956**	**29,061,018**	**27,383,264**	**28,173,618**
Agency Grand Total [1]	**25,526,522**	**26,162,265**	**28,339,956**	**29,061,018**	**27,383,264**	**28,173,618**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**268**	**26,162,265**	**268**	**26,162,265**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
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
Total - General Fund	**0**	**930,908**	**0**	**1,550,908**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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.								
-(Legislative) 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
Total - General Fund	**0**	**-328,228**	**0**	**-328,228**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions								
-(Governor) Twelve unfunded positions that are currently vacant are eliminated.								
-(Legislative) Same as Governor.								
Personal Services	-12	0	-12	0	0	0	0	0
Total - General Fund	**-12**	**0**	**-12**	**0**	**0**	**0**	**0**	**0**
Reallocate Core-CT Positions								
The Core-CT project replaced the state's collection of core systems (payroll, personnel, accounting) and associated agency level and agency specific systems. The responsibility for the project was divided between several agencies: Office of Policy and Management								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
(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. 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.								
-(Legislative) 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
Total - General Fund	**24**	**1,831,000**	**24**	**1,837,000**	**0**	**0**	**0**	**0**
Eliminate Funding for Vacant Core-CT Transferred Positions								
-(Legislative) 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
Total - General Fund	**0**	**-292,000**	**0**	**-292,000**	**0**	**-292,000**	**0**	**-292,000**
Transfer Funding for Core-CT's Disaster Recovery Program								
-(Legislative) 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
Total - General Fund	**0**	**292,000**	**0**	**292,000**	**0**	**292,000**	**0**	**292,000**
Provide Administrative Support for Self-Insured Health Plan								
-(Legislative) Two Retirement and Benefit Officer positions are provided with a February 1, 2010 start date to support the transition in FY 11 from fully-insured provider contracts to self-insurance and an Administrative Services Only (ASO) contract for the state employee and retiree health plans.								
Section 18 of PA 09-7 of the September Special Session, "An Act Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs", requires the Comptroller to begin procedures to convert the state health insurance plans to self-insured plans for the benefit period beginning on or after July 1, 2010. The one-time savings associated with the conversion is reflected in the fringe benefits accounts.								
Personal Services	2	43,308	2	112,600	2	43,308	2	112,600
Total - General Fund	**2**	**43,308**	**2**	**112,600**	**2**	**43,308**	**2**	**112,600**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-7,399	0	-7,399	0	0	0	0
Total - General Fund	**0**	**-7,399**	**0**	**-7,399**	**0**	**0**	**0**	**0**
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 including accounting/auditing services, IT consultant services, IT hardware and software maintenance and support, and IT data services.								
-(Legislative) Same as Governor.								
Other Expenses	0	398,926	0	673,106	0	0	0	0
Total - General Fund	**0**	**398,926**	**0**	**673,106**	**0**	**0**	**0**	**0**
Expenditure Update/Other Expenses **-(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.								
-(Legislative) Same as Governor.								
Other Expenses	0	-517,516	0	-576,634	0	0	0	0
Total - General Fund	**0**	**-517,516**	**0**	**-576,634**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) 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.								
-(Legislative) Same as Governor.								
Equipment	0	-130,000	0	-250,000	0	0	0	0
Total - General Fund	**0**	**-130,000**	**0**	**-250,000**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Other Expenses to Achieve Savings -(Legislative) 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
Total - General Fund	**0**	**-1,000,000**	**0**	**-1,000,000**	**0**	**-1,000,000**	**0**	**-1,000,000**
Budget Totals - GF	**282**	**27,383,264**	**282**	**28,173,618**	**2**	**-956,692**	**2**	**-887,400**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Department of Revenue Services
DRS16000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	752	768	766	766	766	766
BUDGET SUMMARY						
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	9,880,972	9,880,972
Equipment	0	95	100	100	100	100
Other Current Expenses						
Collection and Litigation Contingency Fund	18,723	204,479	204,479	204,479	204,479	204,479
Agency Total - General Fund	**67,838,972**	**72,775,930**	**73,976,398**	**76,316,709**	**72,850,623**	**75,190,934**
Additional Funds Available						
Federal Contributions	77,890	19,879	0	0	0	0
Bond Funds	0	2,958,895	0	0	0	0
Agency Grand Total [1]	**67,916,862**	**75,754,704**	**73,976,398**	**76,316,709**	**72,850,623**	**75,190,934**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**768**	**72,775,930**	**768**	**72,775,930**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
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
Total - General Fund	**0**	**2,344,852**	**0**	**4,690,435**	**0**	**0**	**0**	**0**

Reduce Funding to Reflect the Rollout of the FY 09 Recisions
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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.

-(Legislative) 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
Total - General Fund	**0**	**-221,288**	**0**	**-221,288**	**0**	**0**	**0**	**0**

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).

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Other Expenses	0	-384,940	0	-384,940	0	0	0	0
Total - General Fund	**0**	**-384,940**	**0**	**-384,940**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease 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.								
-(Legislative) Same as Governor.								
Equipment	0	-359,206	0	-364,478	0	0	0	0
Total - General Fund	**0**	**-359,206**	**0**	**-364,478**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions in Information Services **-(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.								
-(Legislative) Same as Governor.								
Personal Services	-2	-178,950	-2	-178,950	0	0	0	0
Total - General Fund	**-2**	**-178,950**	**-2**	**-178,950**	**0**	**0**	**0**	**0**
Reduce Other Expenses to Achieve Savings **-(Legislative)** 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
Total - General Fund	**0**	**-1,000,000**	**0**	**-1,000,000**	**0**	**-1,000,000**	**0**	**-1,000,000**
Close Hamden Regional Office								
-(Legislative) Funding of $125,775 is removed from other expenses in FY 10 and FY 11 to reflect savings from the closing of the department's Hamden office.								
Other Expenses	0	-125,775	0	-125,775	0	-125,775	0	-125,775
Total - General Fund	**0**	**-125,775**	**0**	**-125,775**	**0**	**-125,775**	**0**	**-125,775**
Budget Totals - GF	**766**	**72,850,623**	**766**	**75,190,934**	**0**	**-1,125,775**	**0**	**-1,125,775**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Division of Special Revenue
DSR18000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	112	119	119	119	119	119
Permanent Full-Time - OF	29	29	29	29	29	29
BUDGET SUMMARY						
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
Other Current Expenses						
Gaming Policy Board	0	0	2,903	2,903	2,903	2,903
Agency Total - General Fund	**6,607,857**	**7,803,731**	**6,803,523**	**6,970,147**	**6,803,523**	**6,970,147**
Additional Funds Available						
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
Agency Grand Total [1]	**6,607,857**	**15,543,543**	**14,521,983**	**14,683,663**	**14,521,983**	**14,683,663**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**119**	**7,803,731**	**119**	**7,803,731**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
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
Total - General Fund	**0**	**-440,739**	**0**	**-156,370**	**0**	**0**	**0**	**0**
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
Total - General Fund	**0**	**-321,938**	**0**	**-321,938**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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.								
-(Legislative) Same as Governor.								
Personal Services	0	-5,827	0	-5,827	0	0	0	0
Total - General Fund	**0**	**-5,827**	**0**	**-5,827**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Achieve Other Expenses General Savings **-(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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-19,501	0	-19,501	0	0	0	0
Total - General Fund	**0**	**-19,501**	**0**	**-19,501**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) 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.								
-(Legislative) Same as Governor.								
Equipment	0	-170,262	0	-288,007	0	0	0	0
Total - General Fund	**0**	**-170,262**	**0**	**-288,007**	**0**	**0**	**0**	**0**
Transfer Function of Gaming Policy Board to Division of Special Revenue **-(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.								
-(Legislative) Same as Governor.								
Gaming Policy Board	0	2,903	0	2,903	0	0	0	0
Total - General Fund	**0**	**2,903**	**0**	**2,903**	**0**	**0**	**0**	**0**
Eliminate or Defer New Leases **-(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.								
-(Legislative) Same as Governor.								
Other Expenses	0	-44,844	0	-44,844	0	0	0	0
Total - General Fund	**0**	**-44,844**	**0**	**-44,844**	**0**	**0**	**0**	**0**
Budget Totals - GF	**119**	**6,803,523**	**119**	**6,970,147**	**0**	**0**	**0**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

State Insurance and Risk Management Board
IRM19500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	3	3	0	0	0	0
BUDGET SUMMARY						
Personal Services	264,032	281,653	0	0	0	0
Other Expenses	11,522,892	13,802,478	0	0	0	0
Other Current Expenses						
Surety Bonds for State Officials and Employees	51,072	21,700	0	0	0	0
Agency Total - General Fund	**11,837,996**	**14,105,831**	**0**	**0**	**0**	**0**
Other Expenses	2,361,804	2,391,663	0	0	0	0
Agency Total - Special Transportation Fund	**2,361,804**	**2,391,663**	**0**	**0**	**0**	**0**
Agency Total - Appropriated Funds	**14,199,800**	**16,497,494**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**3**	**14,105,831**	**3**	**14,105,831**	**0**	**0**	**0**	**0**
FY 09 Governor Estimated Expenditures - TF	**0**	**2,391,663**	**0**	**2,391,663**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	12,477	0	21,351	0	0	0	0
Other Expenses	0	53,194	0	1,054,826	0	0	0	0
Equipment	0	1,200	0	1,200	0	0	0	0
Surety Bonds for State Officials and Employees	0	73,500	0	52,700	0	0	0	0
Total - General Fund	**0**	**140,371**	**0**	**1,130,077**	**0**	**0**	**0**	**0**
Other Expenses	0	144,337	0	325,837	0	0	0	0
Total - Special Transportation Fund	**0**	**144,337**	**0**	**325,837**	**0**	**0**	**0**	**0**
Eliminate One Position								
-(Governor) One Fiscal Administrative Officer position under the State Insurance and Risk Management Board (IRM) is eliminated for a savings of $71,355 in FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Personal Services	-1	-71,355	-1	-71,355	0	0	0	0
Total - General Fund	**-1**	**-71,355**	**-1**	**-71,355**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings								
-(Governor) Funding of $2,815 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-2,815	0	-2,815	0	0	0	0
Total - General Fund	**0**	**-2,815**	**0**	**-2,815**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative 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 Insurance Claims								
More than 99% of IRM's General Fund OE account in FY 08 paid for state insurance premiums, claims fleet fees, and related expenses. This account lapsed approximately $4.2 million across the last three fiscal years (FY 06, FY 07, and FY 08) due to lower than expected claim payouts.								
-(Legislative) Funding of $900,000 is reduced in FY 10 and FY 11 to more accurately reflect the anticipated fiscal need in the IRM's General Fund OE account.								
Other Expenses	0	-900,000	0	-900,000	0	-900,000	0	-900,000
Total - General Fund	**0**	**-900,000**	**0**	**-900,000**	**0**	**-900,000**	**0**	**-900,000**
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).								
-(Legislative) Same as Governor.								
Equipment	0	-1,100	0	-1,100	0	0	0	0
Total - General Fund	**0**	**-1,100**	**0**	**-1,100**	**0**	**0**	**0**	**0**
Transfer IRM to DAS								
IRM is responsible for protecting the assets of the State of Connecticut by way of risk management and insurance techniques. The agency has statutory authority to procure and maintain insurance on behalf of the state. It does so by utilizing its General Fund OE appropriation as well as its Special Transportation Fund OE appropriation. IRM's Special Transportation Fund appropriation is primarily used for highway liability costs.								
-(Governor) IRM is eliminated and its functions, along with two positions, are transferred to DAS. $14,170,932 is provided to DAS in FY 10 from the General Fund, as is $15,160,638 in FY 11, for the purpose of assuming the responsibilities of IRM. Also provided to DAS is $2,536,000 in FY 10 and $2,717,500 in FY 11 from the Special Transportation Fund.								
-(Legislative) IRM is eliminated and its functions, along with two positions, are transferred to DAS. $13,270,932 is provided to DAS in FY 10 from the General Fund, as is $14,260,638 in FY 11, for the purpose of assuming the responsibilities of IRM. Also provided to DAS is $2,536,000 in FY 10 and $2,717,500 in FY 11 from the Special Transportation Fund.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Personal Services	-2	-222,775	-2	-231,649	0	0	0	0
Other Expenses	0	-12,952,857	0	-13,954,489	0	900,000	0	900,000
Equipment	0	-100	0	-100	0	0	0	0
Surety Bonds for State Officials and Employees	0	-95,200	0	-74,400	0	0	0	0
Total - General Fund	**-2**	**-13,270,932**	**-2**	**-14,260,638**	**0**	**900,000**	**0**	**900,000**
Other Expenses	0	-2,536,000	0	-2,717,500	0	0	0	0
Total - Special Transportation Fund	**0**	**-2,536,000**	**0**	**-2,717,500**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Budget Totals - TF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Gaming Policy Board
GPB19700

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
BUDGET SUMMARY						
Other Expenses	2,637	2,903	0	0	0	0
Agency Total - General Fund	**2,637**	**2,903**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**0**	**2,903**	**0**	**2,903**	**0**	**0**	**0**	**0**
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.								
-(Legislative) Same as Governor.								
Other Expenses	0	-2,903	0	-2,903	0	0	0	0
Total - General Fund	**0**	**-2,903**	**0**	**-2,903**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Office of Policy and Management
OPM20000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
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
BUDGET SUMMARY						
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
Other Current Expenses						
Litigation Settlement Costs	1,992,998	0	0	0	0	0
Automated Budget System and Data Base Link	15,914	40,430	59,780	59,780	59,780	59,780
Leadership, Education, Athletics in Partnership (LEAP)	850,000	807,500	0	0	850,000	850,000
Cash Management Improvement Act	0	0	100	100	100	100
Justice Assistance Grants	2,030,813	2,715,023	2,874,139	2,874,139	2,097,708	2,027,750
Neighborhood Youth Centers	1,133,333	1,188,383	1,149,480	1,149,480	1,487,000	1,487,000
Licensing and Permitting Fees	173,030	0	0	0	0	0
Plans of Conservation and Development	10,029	0	0	0	0	0
Contingency Needs	8,850,103	0	0	0	0	0
Land Use Education	150,000	142,500	0	0	0	0
Office of Property Rights Ombudsman	144,913	203,934	0	0	0	0
Office of Business Advocate	455,910	264,308	0	0	0	0
Implement Energy Initiatives	2,600,000	0	0	0	0	0
Water Planning Council	10,141	160,000	170,000	170,000	110,000	110,000
Urban Youth Violence Prevention	1,000,000	1,000,000	1,000,000	1,000,000	0	0
Connecticut Impaired Driving Records Information System	0	950,000	950,000	950,000	950,000	950,000
Furnace Boiler Rebate PA08-2	0	3,000,000	0	0	0	0
Furnace Boiler Upgrade PA08-2	0	2,000,000	0	0	0	0
Energy Audit Subsidy PA08-2	0	7,000,000	0	0	0	0
Other Than Payments to Local Governments						
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%FPL PA08-1	0	8,500,000	0	0	0	0
Operation Fuel Median PA08-1	0	5,000,000	0	0	0	0
Heating Assist. Age 65 PA08-1	0	4,000,000	0	0	0	0
Operation Fuel Administration	0	500,000	0	0	0	0
Grant Payments to Local Governments						
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	6,050,000	6,050,000
Heating Assist. Schools	0	6,500,000	0	0	0	0
Agency Total - General Fund	**159,740,937**	**229,417,568**	**143,585,265**	**145,823,195**	**141,630,354**	**143,798,326**
Additional Funds Available						
Federal Contributions	8,406,776	12,641,455	6,252,398	6,728,849	6,252,398	6,728,849
Carry Forward Funding	0	0	0	0	10,586,905	0
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
Agency Grand Total [1]	**168,147,713**	**314,426,992**	**191,973,963**	**187,390,521**	**200,605,957**	**185,365,652**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**175**	**229,417,568**	**175**	**229,417,568**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
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 Boiler Rebate PA08-2	0	-3,000,000	0	-3,000,000	0	0	0	0
Furnace Boiler Upgrade PA08-2	0	-2,000,000	0	-2,000,000	0	0	0	0
Energy Audit Subsidy PA08-2	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%FPL PA08-1	0	-8,500,000	0	-8,500,000	0	0	0	0
Operation Fuel Median PA08-1	0	-5,000,000	0	-5,000,000	0	0	0	0
Heating Assist. Age 65 PA08-1	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
Total - General Fund	**0**	**-48,919,666**	**0**	**-35,736,839**	**0**	**0**	**0**	**0**
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.								
-(Legislative) 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
Total - General Fund	**0**	**-100,307**	**0**	**-168,758**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) 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.								
-(Legislative) Same as Governor.								
Equipment	0	-35,900	0	-54,900	0	0	0	0
Total - General Fund	**0**	**-35,900**	**0**	**-54,900**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative 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 four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $785,161 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) 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
Total - General Fund	**0**	**-785,161**	**0**	**-785,161**	**0**	**0**	**0**	**0**
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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-13,101	0	-13,101	0	0	0	0
Total - General Fund	**0**	**-13,101**	**0**	**-13,101**	**0**	**0**	**0**	**0**
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.								
-(Legislative) Funding of $434,019 is reduced in FY 10 and FY 11 to reflect the elimination of 10 positions that are currently vacant, which includes 2 funded vacant positions for the proposed Office of Accountability.								
Personal Services	-10	-434,019	-10	-434,019	-2	-156,000	-2	-156,000
Total - General Fund	**-10**	**-434,019**	**-10**	**-434,019**	**-2**	**-156,000**	**-2**	**-156,000**
Reduce Funding for Automated Budget System **-(Governor)** Funding is reduced by $650 in FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Automated Budget System and Data Base Link	0	-650	0	-650	0	0	0	0
Total - General Fund	**0**	**-650**	**0**	**-650**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
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.								
-(Legislative) Same as Governor.								
Land Use Education	0	-150,000	0	-150,000	0	0	0	0
Total - General Fund	**0**	**-150,000**	**0**	**-150,000**	**0**	**0**	**0**	**0**
Reduce Funding for Regional Planning Agencies								
Pursuant to CGS 4-124q, grants are made to the 15 regional planning organizations to support their operations.								
-(Governor) Funding is eliminated.								
-(Legislative) 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
Total - General Fund	**0**	**-800,000**	**0**	**-800,000**	**0**	**200,000**	**0**	**200,000**
Reduce Funding for the Capital City Economic Authority and Consolidate with OPM								
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.								
-(Governor) 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.								
-(Legislative) PA 09-07 (SSS), Sec. 165-167 establishes a process to consolidate CCEDA with OPM to achieve savings of $1.85 million in FY 10 & FY 11.								
Capital City Economic Development	0	-1,850,000	0	-1,850,000	0	-350,000	0	-350,000
Total - General Fund	**0**	**-1,850,000**	**0**	**-1,850,000**	**0**	**-350,000**	**0**	**-350,000**
Adjust Funds for L.E.A.P.								
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								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
and other experiences to develop their leadership skills and refine their career goals.								
-(Governor) Funding is eliminated for this program. It is anticipated that federal economic stimulus funds will support this program.								
-(Legislative) Funding of $850,000 is provided.								
Leadership, Education, Athletics in Partnership (LEAP)	0	0	0	0	0	850,000	0	850,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**850,000**	**0**	**850,000**
Adjust Funding for Neighborhood Youth Centers 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.								
-(Legislative) Funding of $236,070 is provided resulting in an available $1,487,000 in FY 10 and FY 11. These funds are provided pursuant to PA 09-3, JSS, Sections 29(a)(b) as follows: • $1 million for the Boys' and Girls' Clubs of CT; • $100,000 for the Boys' and Girls' Clubs of Bridgeport; • $200,000 for Centro San Jose, Hill Cooperative Youth Services, Central YMCA of New Haven; • $87,000 to Trumbull Gardens in Bridgeport; • $50,000 for Valley Shore YMCA in Westbrook; • $25,000 for the Rivera Memorial Foundation, Inc. of Waterbury; and • $25,000 for the Willow Plaza Neighborhood Revitalization Zone Association in Waterbury.								
Neighborhood Youth Centers	0	236,070	0	236,070	0	337,520	0	337,520
Total - General Fund	**0**	**236,070**	**0**	**236,070**	**0**	**337,520**	**0**	**337,520**
Flat Fund the PILOT MME Grant at FY 09 Levels 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."								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Funding of $57.3 million is provided, as the grant is prorated to FY 09 funding levels, thus reducing the amount of reimbursement provided to the towns pursuant to PA 09-7 (SSS) Sections 15-17.								
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-31,794,339	0	-42,651,785	0	0	0	0
Total - General Fund	**0**	**-31,794,339**	**0**	**-42,651,785**	**0**	**0**	**0**	**0**
Eliminate the Office of Property Rights Ombudsman								
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.								
-(Legislative) The Office of Property Rights Ombudsman is eliminated pursuant to PA 09-7 (SSS), Sec. 156 & 187.								
Office of Property Rights Ombudsman	-2	-214,667	-2	-214,667	0	0	0	0
Total - General Fund	**-2**	**-214,667**	**-2**	**-214,667**	**0**	**0**	**0**	**0**
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.								
-(Legislative) 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.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**

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
Total - General Fund	**0**	**-865,474**	**0**	**-935,432**	**0**	**-776,431**	**0**	**-846,389**

Establish/ Eliminate 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.

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

Eliminate Urban Youth Violence Prevention Grant
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.

-(Legislative) No funding is provided for the Urban Youth Violence Prevention Grant.

Urban Youth Violence Prevention	0	-1,000,000	0	-1,000,000	0	-1,000,000	0	-1,000,000
Total - General Fund	**0**	**-1,000,000**	**0**	**-1,000,000**	**0**	**-1,000,000**	**0**	**-1,000,000**

Reduce Other Expenses to Achieve Savings
-(Legislative) 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
Total - General Fund	**0**	**-1,000,000**	**0**	**-1,000,000**	**0**	**-1,000,000**	**0**	**-1,000,000**

Suspend Water Planning Council for Two Years

Water Planning Council	0	-60,000	0	-60,000	0	-60,000	0	-60,000
Total - General Fund	**0**	**-60,000**	**0**	**-60,000**	**0**	**-60,000**	**0**	**-60,000**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Carry Forward Other Expenses for Various Purposes **-(Legislative)** Funding of up to $2,337,514 is carried forward to FY 10 pursuant to PA 09-3, (JSS), Sections 33, 34 and 36 as follows: • $180,000 for health care and pension consulting contract; • Up to $250,000 to prevent base closures; • $1,907,514 for costs related to the CJLS Governing Board.								
Other Expenses	0	2,337,514	0	0	0	2,337,514	0	0
Total - Carry Forward Funding	**0**	**2,337,514**	**0**	**0**	**0**	**2,337,514**	**0**	**0**
Carry Forward Litigation Settlement Funds **-(Legislative)** Funding of $2,991,860 is carried forward to FY 10 pursuant to CGA 4-89(c).								
Litigation Settlement Costs	0	2,991,860	0	0	0	2,991,860	0	0
Total - Carry Forward Funding	**0**	**2,991,860**	**0**	**0**	**0**	**2,991,860**	**0**	**0**
Carry Forward and Transfer Licensing and Permitting Fees **-(Legislative)** Funding of $752,741 is carried forward to FY 10 pursuant to PA 09-3, JSS, Sec. 35. These funds are transferred to the Department of Information and Technology to implement a program of licensing and permitting fees.								
Carry Forward of Office of Property Rights Ombudsman Funds **-(Legislative)** Funding of up to $12,000 is carried forward to FY 10 pursuant to CGS 4-89(c).								
Office of Property Rights Ombudsman	0	12,000	0	0	0	12,000	0	0
Total - Carry Forward Funding	**0**	**12,000**	**0**	**0**	**0**	**12,000**	**0**	**0**
Carry Forward Office of Business Advocate Funds **-(Legislative)** Funding of up to $14,000 is carried forward to FY 10 pursuant to CGS 4-89(a).								
Office of Business Advocate	0	14,000	0	0	0	14,000	0	0
Total - Carry Forward Funding	**0**	**14,000**	**0**	**0**	**0**	**14,000**	**0**	**0**
Carry Forward Furnace, Repairs and Upgrades Funds **-(Legislative)** Funding of up to $204,531 is carried forward to FY 10 pursuant to CGS 4-89(a).								
Furnace Boiler Upgrade PA08-2	0	204,531	0	0	0	204,531	0	0
Total - Carry Forward Funding	**0**	**204,531**	**0**	**0**	**0**	**204,531**	**0**	**0**
Carry Forward Energy Audit Subsidy Funds **-(Legislative)** Funding of up to $27,000 is carried forward to FY 10 pursuant to CGS 4-89(a).								
Energy Audit Subsidy PA08-2	0	27,000	0	0	0	27,000	0	0
Total - Carry Forward Funding	**0**	**27,000**	**0**	**0**	**0**	**27,000**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Carry Forward Operation Fuel Assistance for Those at 200% of Poverty **-(Legislative)** Funding of $5 million is carried forward to FY 10 pursuant to PA 09-2, Sec. 3.								
Operation Fuel 200%FPL PA08-1	0	5,000,000	0	0	0	5,000,000	0	0
Total - Carry Forward Funding	**0**	**5,000,000**	**0**	**0**	**0**	**5,000,000**	**0**	**0**
Budget Totals - GF	**163**	**141,630,354**	**163**	**143,798,326**	**-2**	**-1,954,911**	**-2**	**-2,024,869**
Budget Totals - OF	**0**	**10,586,905**	**0**	**0**	**0**	**10,586,905**	**0**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Department of Veterans' Affairs
DVA21000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	299	316	316	316	298	298
BUDGET SUMMARY						
Personal Services	23,877,515	25,581,728	25,834,943	26,080,931	24,949,071	25,195,059
Other Expenses	7,983,842	7,500,973	7,719,943	7,744,652	6,970,217	6,970,217
Equipment	1,000	0	100	100	100	100
Other Current Expenses						
Support Services for Veterans	199,999	190,000	190,000	190,000	190,000	190,000
Other Than Payments to Local Governments						
Burial Expenses	7,200	7,200	7,200	7,200	7,200	7,200
Headstones	301,091	370,000	370,000	370,000	370,000	370,000
Agency Total - General Fund	**32,370,647**	**33,649,901**	**34,122,186**	**34,392,883**	**32,486,588**	**32,732,576**
Additional Funds Available						
Federal Contributions	9,634,905	2,885,773	0	0	0	0
Bond Funds	0	379,327	0	0	0	0
Private Contributions	0	2,148,711	2,148,711	2,148,711	2,148,711	2,148,711
Agency Grand Total [1]	**42,005,552**	**39,063,712**	**36,270,897**	**36,541,594**	**34,635,299**	**34,881,287**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**316**	**33,649,901**	**316**	**33,649,901**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	253,215	0	499,203	0	0	0	0
Other Expenses	0	252,638	0	277,347	0	0	0	0
Equipment	0	501,749	0	307,000	0	0	0	0
Support Services for Veterans	0	10,000	0	10,000	0	0	0	0
Total - General Fund	**0**	**1,017,602**	**0**	**1,093,550**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $10,000 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Support Services for Veterans	0	-10,000	0	-10,000	0	0	0	0
Total - General Fund	**0**	**-10,000**	**0**	**-10,000**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings								
-(Governor) Funding of $33,668 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).								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Funding in the amount of $783,394 and $808,103 is reduced in FY 10 and FY 11, respectively, to achieve a general Other Expenses savings, including the Other Expenses savings recommended by the Governor.								
Other Expenses	0	-783,394	0	-808,103	0	-749,726	0	-774,435
Total - General Fund	**0**	**-783,394**	**0**	**-808,103**	**0**	**-749,726**	**0**	**-774,435**
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.								
-(Legislative) Same as Governor.								
Equipment	0	-501,649	0	-306,900	0	0	0	0
Total - General Fund	**0**	**-501,649**	**0**	**-306,900**	**0**	**0**	**0**	**0**
Eliminate Funded Vacancies **-(Legislative)** The elimination of 18 funded vacancies is provided, resulting in a savings of $885,872 in FY 10 and FY 11.								
Personal Services	-18	-885,872	-18	-885,872	-18	-885,872	-18	-885,872
Total - General Fund	**-18**	**-885,872**	**-18**	**-885,872**	**-18**	**-885,872**	**-18**	**-885,872**
Budget Totals - GF	**298**	**32,486,588**	**298**	**32,732,576**	**-18**	**-1,635,598**	**-18**	**-1,660,307**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Office of Workforce Competitiveness
OWC22000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	4	5	0	0	4	4
BUDGET SUMMARY						
Personal Services	446,341	462,260	0	0	426,287	431,474
Other Expenses	276,363	314,681	0	0	100,000	100,000
Other Current Expenses						
CETC Workforce	1,400,946	1,991,332	0	0	1,000,000	1,000,000
Job Funnels Projects	1,000,000	950,000	0	0	500,000	500,000
Connecticut Career Choices	800,000	760,000	0	0	0	0
Nanotechnology Study	300,000	285,000	0	0	200,000	200,000
SBIR Initiative	250,000	237,500	0	0	0	0
Career Ladder Pilot Program	500,000	475,000	0	0	0	0
Spanish-American Merchants Association	300,000	285,000	0	0	570,000	570,000
Film Industry Equipment	500,000	0	0	0	0	0
Film Industry Study	250,000	0	0	0	0	0
Adult Literacy Council	172,889	167,945	0	0	0	0
Film Industry Training Program	15,235	950,000	0	0	0	0
SBIR Matching Grants	250,000	237,500	0	0	150,000	150,000
Agency Total - General Fund [1]	**6,461,774**	**7,116,218**	**0**	**0**	**2,946,287**	**2,951,474**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**5**	**7,116,218**	**5**	**7,116,218**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	-18,181	0	-12,994	0	0	0	0
Other Expenses	0	7,697	0	7,697	0	0	0	0
Equipment	0	1,000	0	1,000	0	0	0	0
CETC Workforce	0	104,807	0	104,807	0	0	0	0
Job Funnels Projects	0	50,000	0	50,000	0	0	0	0
Connecticut Career Choices	0	40,000	0	40,000	0	0	0	0
Nanotechnology Study	0	15,000	0	15,000	0	0	0	0
SBIR Initiative	0	12,500	0	12,500	0	0	0	0
Career Ladder Pilot Program	0	25,000	0	25,000	0	0	0	0
Spanish-American Merchants Association	0	15,000	0	15,000	0	0	0	0
Film Industry Equipment	0	50,000	0	50,000	0	0	0	0
Adult Literacy Council	0	8,839	0	8,839	0	0	0	0
SBIR Matching Grants	0	12,500	0	12,500	0	0	0	0
Total - General Fund	**0**	**324,162**	**0**	**329,349**	**0**	**0**	**0**	**0**

Reallocate Funding to Middle College
The Connecticut Employment Training Commission (CETC) designs and implements pilot programs focused on assisting youth, displaced workers, and the underemployed with the goal of maintaining a workforce pipeline of educated and skilled workers.

-(Governor) Approximately $2.4 million in funding for Personal Services, Other Expenses, and the CETC Workforce program is transferred to the Connecticut Middle College System (CMC) in FY 10 and FY 11. The four filled positions from the agency will transfer to CMC as well.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) This transfer is not provided.								
Personal Services	0	0	0	0	4	426,287	4	431,474
Other Expenses	0	0	0	0	0	100,000	0	100,000
CETC Workforce	0	0	0	0	0	1,891,332	0	1,891,332
Total - General Fund	**0**	**0**	**0**	**0**	**4**	**2,417,619**	**4**	**2,422,806**

Reallocate Funding to DECD
Jobs Funnels Projects support career opportunities in construction trades for city residents.

The Nanotechnology program supports early stage research using nanotechnology and fuel cells.

The Spanish-American Merchant Association provides technical assistance, training, and resource support to Latino and minority-owned small businesses in targeted communities.

The Film Industry Training Program supports the development of a trained workforce for the film industry in the state, with emphasis on the immediate and entry-level positions in feature film production.

-(Governor) Five programs and associated funding in the amount of approximately $2.4 million is reallocated to the Department of Economic and Community Development (DECD) in FY 10 and FY 11. The Governor proposes a new Jobs Enhancement Opportunity Program consisting of various divisions including Arts, Historic Preservation & Museum, Tourism, Film, and an Animation Production Company tax Credit Program and Production Infrastructure Tax Credit Program.

-(Legislative) This transfer is not provided.

Job Funnels Projects	0	0	0	0	0	950,000	0	950,000
Nanotechnology Study	0	0	0	0	0	285,000	0	285,000
Spanish-American Merchants Association	0	0	0	0	0	285,000	0	285,000
Film Industry Training Program	0	0	0	0	0	650,000	0	650,000
SBIR Matching Grants	0	0	0	0	0	237,500	0	237,500
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**2,407,500**	**0**	**2,407,500**

Eliminate Various Accounts
Connecticut Career Choices is a program that develops STEM (science, tech, engineering, and math) skills via pilots at multiple schools.

Small Business Innovation Research Assists small companies in pursuing federal funding via info clearinghouse, special training, tech assistance, conferences.

The Career Ladder Pilot program supports the development of career advancement in workforce shortage areas as forecasted by OWC. Focus areas have included early care and education, and allied health.

The Adult Literacy Board was established as a standing committee of the Connecticut Employment Training Commission (CETC) to develop and implement a three-year strategic plan for an adult literacy system and a report card.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Funding for Connecticut Career Choices, SBIR Initiative, Career Ladder Pilot Program, and Adult Literacy Council is eliminated in the amount of $1.6 million in FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Connecticut Career Choices	0	-760,000	0	-760,000	0	0	0	0
SBIR Initiative	0	-237,500	0	-237,500	0	0	0	0
Career Ladder Pilot Program	0	-475,000	0	-475,000	0	0	0	0
Adult Literacy Council	0	-167,945	0	-167,945	0	0	0	0
Total - General Fund	**0**	**-1,640,445**	**0**	**-1,640,445**	**0**	**0**	**0**	**0**
Reduce Funding for Various Accounts **-(Governor)** Funding for various accounts is reduced by $612,800 in both FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Other Expenses	0	-212,700	0	-212,700	0	0	0	0
Equipment	0	-100	0	-100	0	0	0	0
CETC Workforce	0	-100,000	0	-100,000	0	0	0	0
Film Industry Training Program	0	-300,000	0	-300,000	0	0	0	0
Total - General Fund	**0**	**-612,800**	**0**	**-612,800**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $341,343 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Other Expenses	0	-7,697	0	-7,697	0	0	0	0
CETC Workforce	0	-104,807	0	-104,807	0	0	0	0
Job Funnels Projects	0	-50,000	0	-50,000	0	0	0	0
Connecticut Career Choices	0	-40,000	0	-40,000	0	0	0	0
Nanotechnology Study	0	-15,000	0	-15,000	0	0	0	0
SBIR Initiative	0	-12,500	0	-12,500	0	0	0	0
Career Ladder Pilot Program	0	-25,000	0	-25,000	0	0	0	0
Spanish-American Merchants Association	0	-15,000	0	-15,000	0	0	0	0
Adult Literacy Council	0	-8,839	0	-8,839	0	0	0	0
Film Industry Training Program	0	-50,000	0	-50,000	0	0	0	0
SBIR Matching Grants	0	-12,500	0	-12,500	0	0	0	0
Total - General Fund	**0**	**-341,343**	**0**	**-341,343**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings **-(Governor)** Funding of $1,981 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).								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Other Expenses	0	-1,981	0	-1,981	0	0	0	0
Total - General Fund	**0**	**-1,981**	**0**	**-1,981**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions **-(Governor)** Funding of $17,792 is reduced in FY 10 and FY 11 to reflect the elimination of one position that is currently vacant.								
-(Legislative) Same as Governor.								
Personal Services	-1	-17,792	-1	-17,792	0	0	0	0
Total - General Fund	**-1**	**-17,792**	**-1**	**-17,792**	**0**	**0**	**0**	**0**
Obtain Equipment Through the Capital Equipment Purchase Fund The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) 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). This eliminates the equipment funding in the agency's budget for FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Equipment	0	-900	0	-900	0	0	0	0
Total - General Fund	**0**	**-900**	**0**	**-900**	**0**	**0**	**0**	**0**
Transfer Film Industry Training to Culture and Tourism (CCT) **-(Legislative)** Funding for the Film Industry Training Program is transferred to the Commission on Culture and Tourism (CCT) in FY 10 and FY 11.								
Film Industry Training Program	0	-650,000	0	-650,000	0	-650,000	0	-650,000
Total - General Fund	**0**	**-650,000**	**0**	**-650,000**	**0**	**-650,000**	**0**	**-650,000**
Consolidate Funding for the Spanish American Merchant Association (SAMA) Funding for the Spanish American Merchant Association (SAMA) supports the Technical Assistance and Resource program, which provides assistance to Latino and minority-owned small businesses in targeted communities. The goal of the program is to grow job opportunities for residents of such communities via technical assistance, training and resource support.								
-(Legislative) Funding for SAMA Bus is transferred from DECD to this agency to consolidate funding sources. The account will be funded at $570,000 in both years of the biennium.								
Spanish-American Merchants Association	0	398,000	0	398,000	0	398,000	0	398,000
Total - General Fund	**0**	**398,000**	**0**	**398,000**	**0**	**398,000**	**0**	**398,000**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Various Other Current Expense Accounts -(Legislative) Various Other Current Expense Accounts are reduced by $1.6 mil in both years of the biennium.								
CETC Workforce	0	-891,332	0	-891,332	0	-891,332	0	-891,332
Job Funnels Projects	0	-450,000	0	-450,000	0	-450,000	0	-450,000
Nanotechnology Study	0	-85,000	0	-85,000	0	-85,000	0	-85,000
Spanish-American Merchants Association	0	-113,000	0	-113,000	0	-113,000	0	-113,000
SBIR Matching Grants	0	-87,500	0	-87,500	0	-87,500	0	-87,500
Total - General Fund	**0**	**-1,626,832**	**0**	**-1,626,832**	**0**	**-1,626,832**	**0**	**-1,626,832**
Budget Totals - GF	**4**	**2,946,287**	**4**	**2,951,474**	**4**	**2,946,287**	**4**	**2,951,474**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Board of Accountancy
BOA22500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	5	5	0	0	5	5
BUDGET SUMMARY						
Personal Services	315,643	314,139	0	0	340,711	345,306
Other Expenses	97,332	104,386	0	0	158,357	77,863
Equipment	0	0	0	0	7,082	0
Agency Total - General Fund [1]	**412,975**	**418,525**	**0**	**0**	**506,150**	**423,169**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**5**	**418,525**	**5**	**418,525**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	26,572	0	31,167	0	0	0	0
Other Expenses	0	81,433	0	2,674	0	0	0	0
Equipment	0	7,082	0	0	0	0	0	0
Total - General Fund	**0**	**115,087**	**0**	**33,841**	**0**	**0**	**0**	**0**
Expenditure Update/Other Expenses								
-(Governor) Funding of $103,099 is reduced in FY 10 and $23,331 in FY 11 in Other Expenses. This reflects the elimination of funding for the repair and stabilizing of the CPA licensing system.								
-(Legislative) Funding of $23,099 is reduced in FY 10 and $23,331 in FY 11 to reflect the anticipated needs of the agency. Funding for the repair and stabilization of the CPA licensing system is provided.								
Other Expenses	0	-23,099	0	-23,331	0	80,000	0	0
Total - General Fund	**0**	**-23,099**	**0**	**-23,331**	**0**	**80,000**	**0**	**0**
Achieve Other Expenses General Savings								
-(Governor) Funding of $2,155 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-2,155	0	-2,155	0	0	0	0
Total - General Fund	**0**	**-2,155**	**0**	**-2,155**	**0**	**0**	**0**	**0**

Adjust Placement of the Board of Accountancy
The Board of Accountancy protects the users of services rendered by Connecticut licensed accountants by regulating the authorized practice of public accountancy by certified public accountants (CPA) and public accountants as well as the unauthorized practice of public accountancy by unlicensed individuals and firms.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) The Board of Accountancy is transferred to the Department of Consumer Protection to streamline state agency operations. The transfer includes three positions totaling $243,712 in FY 10 and $248,307 in FY 11. Additionally Other Expenses totaling $78,357 in FY 10 and $77,863 in FY 11 are included.								
SB 839 "AAC Mergers and Consolidations of Various State Agencies" includes provisions to transfer the Board of Accountancy to the Department of Consumer Protection.								
-(Legislative) Funding for the Board of Accountancy remains in the agency. The three positions and Other Expenses are not transferred to the Department of Consumer Protection.								
Personal Services	0	0	0	0	3	243,712	3	248,307
Other Expenses	0	0	0	0	0	78,357	0	77,863
Total - General Fund	**0**	**0**	**0**	**0**	**3**	**322,069**	**3**	**326,170**
Adjust Funding of the Board of Accountancy								
-(Governor) Funding for the Board of Accountancy and the remaining 2 positions (after the transfer) is eliminated, resulting in a reduction of $104,081 in FY 10 and $96,999 in FY 11.								
SB 839 "AAC Mergers and Consolidations of Various State Agencies" includes provisions to eliminate the Board of Accountancy.								
-(Legislative) Funding for two positions within the Board of Accountancy will remain in the agency's budget.								
Personal Services	0	0	0	0	2	96,999	2	96,999
Equipment	0	0	0	0	0	7,082	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**2**	**104,081**	**2**	**96,999**
Eliminate Inflationary Increases								
-(Governor) Funding of $2,208 in FY 10 and $3,711 in FY 11 is reduced to reflect the elimination of the inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	-2,208	0	-3,711	0	0	0	0
Total - General Fund	**0**	**-2,208**	**0**	**-3,711**	**0**	**0**	**0**	**0**
Budget Totals - GF	**5**	**506,150**	**5**	**423,169**	**5**	**506,150**	**5**	**423,169**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Department of Administrative Services
DAS23000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	267	289	285	285	288	288
BUDGET SUMMARY						
Personal Services	20,954,871	21,585,903	22,354,561	22,717,802	22,858,526	23,236,141
Other Expenses	1,216,198	1,093,777	1,165,847	1,165,847	13,612,208	14,613,840
Equipment	100	0	100	100	200	200
Other Current Expenses						
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
Surety Bonds for State Officials and Employees	0	0	0	0	95,200	74,400
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	200,000	200,000
Claims Commissioner Operations	0	0	386,228	390,511	339,094	343,377
Properties Review Board Operations	0	0	450,129	454,161	450,129	454,161
State Insurance and Risk Mgmt Operations	0	0	14,170,932	15,160,638	0	0
Agency Total - General Fund	**28,893,870**	**29,544,567**	**44,151,760**	**45,518,022**	**43,179,320**	**44,551,082**
Other Expenses	0	0	0	0	2,536,000	2,717,500
State Insurance and Risk Mgmt Operations	0	0	2,536,000	2,717,500	0	0
Agency Total - Special Transportation Fund	**0**	**0**	**2,536,000**	**2,717,500**	**2,536,000**	**2,717,500**
Agency Total - Appropriated Funds	**28,893,870**	**29,544,567**	**46,687,760**	**48,235,522**	**45,715,320**	**47,268,582**
Additional Funds Available						
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
Agency Grand Total [1]	**29,088,758**	**29,901,878**	**46,879,148**	**48,427,025**	**45,906,708**	**47,460,085**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**289**	**29,544,567**	**289**	**29,544,567**	**0**	**0**	**0**	**0**
FY 09 Governor Estimated Expenditures - TF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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
Total - General Fund	**0**	**1,026,034**	**0**	**1,385,275**	**0**	**0**	**0**	**0**

Adjust Placement of the Insurance and Risk Management Board

-(Governor) Transfer functions 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

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
funding of $2,536,000 in FY 10 and $2,717,500 in FY 11 to DAS.								
-(Legislative) Transfer the Insurance and Risk Management Board to DAS. Transfer General Fund funding of $13,270,932 in FY 10 and $14,260,638 in FY 11, and Transportation Fund funding of $2,536,000 in FY 10 and $2,717,500 in FY 11 to DAS.								
Personal Services	2	222,775	2	231,649	2	222,775	2	231,649
Other Expenses	0	12,952,857	0	13,954,489	0	12,952,857	0	13,954,489
Equipment	0	100	0	100	0	100	0	100
Surety Bonds for State Officials and Employees	0	95,200	0	74,400	0	95,200	0	74,400
State Insurance and Risk Mgmt Operations	0	0	0	0	-2	-14,170,932	-2	-15,160,638
Total - General Fund	**2**	**13,270,932**	**2**	**14,260,638**	**0**	**-900,000**	**0**	**-900,000**
Other Expenses	0	2,536,000	0	2,717,500	0	2,536,000	0	2,717,500
State Insurance and Risk Mgmt Operations	0	0	0	0	0	-2,536,000	0	-2,717,500
Total - Special Transportation Fund	**0**	**2,536,000**	**0**	**2,717,500**	**0**	**0**	**0**	**0**
Adjust Placement of the Office of the Claims Commission								
-(Governor) Transfer the Office of Claims Commissioner, three positions, and funding of $386,228 in FY 10 and $390,511 in FY 11 to DAS.								
-(Legislative) 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
Total - General Fund	**2**	**339,094**	**2**	**343,377**	**-1**	**-47,134**	**-1**	**-47,134**
Adjust Placement of the State Properties Review Board								
-(Governor) 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.								
-(Legislative) Same as Governor.								
Properties Review Board Operations	3	450,129	3	454,161	0	0	0	0
Total - General Fund	**3**	**450,129**	**3**	**454,161**	**0**	**0**	**0**	**0**
Adjust Funding for the Correctional Ombudsman Account								
The Correctional Ombudsman investigates complaints from inmates in the custody of the Department of Correction. On June 30, 2009 the Correctional Ombudsman contract expires.								
-(Governor) Eliminate the Correctional Ombudsman account and funding of $334,000 in both FY 10 and FY 11.								
-(Legislative) Reduce funding for the Correctional Ombudsman by $134,000 in both FY 10 and FY 11.								
Correctional Ombudsman	0	-134,000	0	-134,000	0	200,000	0	200,000
Total - General Fund	**0**	**-134,000**	**0**	**-134,000**	**0**	**200,000**	**0**	**200,000**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce the Workers' Compensation Administrator Account								
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.								
-(Governor) Reduce the Workers' Compensation Administrator account by $400,000 in both FY 10 and FY 11.								
-(Legislative) Same as Governor.								
W. C. Administrator	0	-400,000	0	-400,000	0	0	0	0
Total - General Fund	**0**	**-400,000**	**0**	**-400,000**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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.								
-(Legislative) 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
Total - General Fund	**0**	**-49,070**	**0**	**-49,070**	**0**	**0**	**0**	**0**
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.								
-(Legislative) Same as Governor.								
Personal Services	5	284,000	5	284,000	0	0	0	0
Other Expenses	0	2,000	0	2,000	0	0	0	0
Total - General Fund	**5**	**286,000**	**5**	**286,000**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions								
-(Governor) Eliminate 17 positions that are currently vacant and not funded.								
-(Legislative) Same as Governor.								
Personal Services	-17	0	-17	0	0	0	0	0
Total - General Fund	**-17**	**0**	**-17**	**0**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative 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 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.								
-(Legislative) Same as Governor.								
Quality of Work-Life	0	-350,000	0	-350,000	0	0	0	0
Total - General Fund	**0**	**-350,000**	**0**	**-350,000**	**0**	**0**	**0**	**0**
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.								
-(Legislative) Same as Governor.								
Tuition Reimbursement - Training and Travel	0	-382,000	0	-382,000	0	0	0	0
Total - General Fund	**0**	**-382,000**	**0**	**-382,000**	**0**	**0**	**0**	**0**
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.								
-(Legislative) 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
Total - General Fund	**0**	**-91,090**	**0**	**-91,090**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(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.								
-(Legislative) Same as Governor.								
Equipment	0	-80,970	0	-71,970	0	0	0	0
Total - General Fund	**0**	**-80,970**	**0**	**-71,970**	**0**	**0**	**0**	**0**
Reduce Funding for the Loss Control Risk Management Account 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.								
-(Legislative) Same as Governor.								
Loss Control Risk Management	0	-25,000	0	-25,000	0	0	0	0
Total - General Fund	**0**	**-25,000**	**0**	**-25,000**	**0**	**0**	**0**	**0**
Transfer Fiscal Responsibilities from CHRO to DAS **-(Legislative)** Transfer two positions and funding of $153,690 in both FY 10 and FY 11 to the DAS Small Agency Resource Team (SMART) to reflect DAS assuming responsibility of the fiscal functions of CHRO.								
Personal Services	2	153,690	2	153,690	2	153,690	2	153,690
Total - General Fund	**2**	**153,690**	**2**	**153,690**	**2**	**153,690**	**2**	**153,690**
Reduce Other Expenses to Achieve Savings **-(Legislative)** Funding in the amount of $556,496 is reduced in FY 10 and FY 11 to achieve Other Expenses savings.								
Other Expenses	0	-556,496	0	-556,496	0	-556,496	0	-556,496
Total - General Fund	**0**	**-556,496**	**0**	**-556,496**	**0**	**-556,496**	**0**	**-556,496**
Transfer State Marshal Commission to DAS The State Marshal Commission was established as an independent agency in FY 02 and charged with overseeing the administration of state marshals in accordance with PA 00-99, "AAC Reforming the Sherriff System." The State Marshal Commission is responsible for filling vacancies in state marshal positions, training state marshals, and investigating complaints/taking disciplinary action against state marshals.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Transfer the functions of the State Marshal Commission to DAS. Two positions and funding of $177,500 in FY 10 and $183,000 in FY 11 is transferred to DAS.								
Personal Services	2	127,500	2	133,000	2	127,500	2	133,000
Other Expenses	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	**2**	**177,500**	**2**	**183,000**	**2**	**177,500**	**2**	**183,000**
Budget Totals - GF	**288**	**43,179,320**	**288**	**44,551,082**	**3**	**-972,440**	**3**	**-966,940**
Budget Totals - TF	**0**	**2,536,000**	**0**	**2,717,500**	**0**	**0**	**0**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Department of Information Technology
ITD25000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	122	149	118	118	311	311
Permanent Full-Time - OF	181	208	208	208	15	15
BUDGET SUMMARY						
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
Other Current Expenses						
Connecticut Education Network	3,233,489	3,077,163	3,479,874	3,502,390	3,980,885	4,003,401
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
Agency Total - General Fund	**25,438,832**	**25,797,975**	**25,633,606**	**25,986,086**	**47,877,959**	**49,112,683**
Additional Funds Available						
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	8,896,455	9,000,976
Private Contributions	0	869,000	519,500	19,500	519,500	19,500
Agency Grand Total [1]	**26,224,767**	**68,733,378**	**66,738,657**	**66,725,161**	**58,146,655**	**58,133,159**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**149**	**25,797,975**	**149**	**25,797,975**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
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
Total - General Fund	**0**	**3,699,900**	**0**	**4,073,380**	**0**	**0**	**0**	**0**

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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.

-(Legislative) 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
Total - General Fund	**0**	**-225,037**	**0**	**-225,037**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-4,434	0	-4,434	0	0	0	0
Total - General Fund	**0**	**-4,434**	**0**	**-4,434**	**0**	**0**	**0**	**0**
Reduce Other Expenses								
-(Governor) Funding is reduced to effect economies.								
-(Legislative) Funding is reduced in FY 10 and FY 11 in accordance with the Governor's recommendation. In addition, a bottom-line reduction of $1,000,000 is made to this account in order to obtain savings.								
Other Expenses	0	-1,292,820	0	-1,292,820	0	-1,000,000	0	-1,000,000
Total - General Fund	**0**	**-1,292,820**	**0**	**-1,292,820**	**0**	**-1,000,000**	**0**	**-1,000,000**
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.								
-(Legislative) Same as Governor.								
Personal Services	-4	-182,697	-4	-182,697	0	0	0	0
Total - General Fund	**-4**	**-182,697**	**-4**	**-182,697**	**0**	**0**	**0**	**0**
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. Eighteen positions and funding in the amount of $5.2 million in FY 08 and $7.4 million in FY 09 were transferred from the Technical Services Revolving Fund to the Internet and E-Mail Services account within the General Fund.								
-(Governor) Funding is reduced by $34,445 in each year of the biennium.								
-(Legislative) Same as Governor.								
Internet and E-Mail Services	0	-34,445	0	-34,445	0	0	0	0
Total - General Fund	**0**	**-34,445**	**0**	**-34,445**	**0**	**0**	**0**	**0**
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 charges total $37.2 million in FY 10 and $38.3 million in FY 11.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) 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 now 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	193	23,035,342	193	23,917,586	193	23,035,342	193	23,917,586
Total - General Fund	**193**	**23,035,342**	**193**	**23,917,586**	**193**	**23,035,342**	**193**	**23,917,586**
Special Funds, Non-Appropriated	-193	-29,836,355	-193	-30,718,599	-193	-29,836,355	-193	-30,718,599
Total - Special Funds, Non-Appropriated	**-193**	**-29,836,355**	**-193**	**-30,718,599**	**-193**	**-29,836,355**	**-193**	**-30,718,599**
Consolidate CORE-CT Resources within the Office of the State Comptroller 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 among 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.								
-(Legislative) 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
Total - General Fund	**-29**	**-2,117,000**	**-29**	**-2,123,000**	**0**	**0**	**0**	**0**
Reallocate Funds from the DoIT to the OSC to Support CORE-CT Disaster Recovery **-(Legislative)** 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
Total - General Fund	**0**	**-292,000**	**0**	**-292,000**	**0**	**-292,000**	**0**	**-292,000**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reallocate IT Manager Positions from Other State Agencies to the DoIT 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. **-(Legislative)** Same as Governor.								
Personal Services	2	213,175	2	213,175	0	0	0	0
Total - General Fund	**2**	**213,175**	**2**	**213,175**	**0**	**0**	**0**	**0**
Adjust 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)** In order to obtain savings, planned upgrades to the network are delayed. **-(Legislative)** The Governor's recommendation is not provided.								
Connecticut Education Network	0	0	0	0	0	501,011	0	501,011
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**501,011**	**0**	**501,011**
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. **-(Legislative)** Same as Governor.								
E-Government Licensing	0	752,741	0	0	0	0	0	0
Total - Carry Forward Funding	**0**	**752,741**	**0**	**0**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
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.								
-(Legislative) Same as Governor.								
Connecticut Education Network	0	-720,000	0	-735,000	0	0	0	0
Total - General Fund	**0**	**-720,000**	**0**	**-735,000**	**0**	**0**	**0**	**0**
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.								
-(Legislative) Same as Governor.								
Budget Totals - GF	**311**	**47,877,959**	**311**	**49,112,683**	**193**	**22,244,353**	**193**	**23,126,597**
Budget Totals - OF	**-193**	**-29,083,614**	**-193**	**-30,718,599**	**-193**	**-29,836,355**	**-193**	**-30,718,599**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Department of Public Works
DPW27000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	130	139	138	138	138	138
Permanent Full-Time - OF	61	68	68	68	68	68
BUDGET SUMMARY						
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	26,785,784	26,911,416
Equipment	0	0	100	100	100	100
Other Current Expenses						
Management Services	4,490,804	4,220,675	4,236,508	4,236,508	3,836,508	3,836,508
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
Agency Total - General Fund	**55,262,001**	**52,916,093**	**57,386,511**	**57,186,013**	**54,686,511**	**54,536,013**
Additional Funds Available						
Bond Funds	0	5,958,413	5,965,136	5,965,136	5,965,136	5,965,136
Agency Grand Total [1]	**55,262,001**	**58,874,506**	**63,351,647**	**63,151,149**	**60,651,647**	**60,501,149**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**139**	**52,916,093**	**139**	**52,916,093**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
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
Total - General Fund	**0**	**6,506,403**	**0**	**6,555,630**	**0**	**0**	**0**	**0**

Defer or Eliminate New leases
The Department of Social Services (DSS), 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: $410,285 for DSS, $441,715 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.

-(Legislative) Same as Governor.

Rents and Moving	0	-997,000	0	-997,000	0	0	0	0
Total - General Fund	**0**	**-997,000**	**0**	**-997,000**	**0**	**0**	**0**	**0**

Reduce Funding to Reflect the Rollout of the FY 09 Recisions
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Funding of $1,277 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Personal Services	0	-1,277	0	-1,277	0	0	0	0
Total - General Fund	**0**	**-1,277**	**0**	**-1,277**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) 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.								
-(Legislative) Same as Governor.								
Equipment	0	-216,400	0	-224,725	0	0	0	0
Total - General Fund	**0**	**-216,400**	**0**	**-224,725**	**0**	**0**	**0**	**0**
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.								
-(Legislative) Same as Governor.								
Rents and Moving	0	-724,200	0	-965,600	0	0	0	0
Total - General Fund	**0**	**-724,200**	**0**	**-965,600**	**0**	**0**	**0**	**0**
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.								
-(Legislative) Same as Governor.								
Personal Services	-1	-80,000	-1	-80,000	0	0	0	0
Total - General Fund	**-1**	**-80,000**	**-1**	**-80,000**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings								
-(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								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
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).								
-(Legislative) Funding of $917,108 is reduced to implement additional efficiencies in the agency's business operations to achieve additional savings.								
Other Expenses	0	-517,108	0	-517,108	0	-500,000	0	-500,000
Management Services	0	-400,000	0	-400,000	0	-400,000	0	-400,000
Total - General Fund	**0**	**-917,108**	**0**	**-917,108**	**0**	**-900,000**	**0**	**-900,000**
Renegotiate Current Leases								
-(Legislative) 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
Total - General Fund	**0**	**-1,300,000**	**0**	**-1,250,000**	**0**	**-1,300,000**	**0**	**-1,250,000**
Achieve Efficiencies in the Facilities Design Account								
-(Legislative) 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
Total - General Fund	**0**	**-500,000**	**0**	**-500,000**	**0**	**-500,000**	**0**	**-500,000**
Budget Totals - GF	**138**	**54,686,511**	**138**	**54,536,013**	**0**	**-2,700,000**	**0**	**-2,650,000**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Attorney General
OAG29000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	302	316	310	310	309	309
BUDGET SUMMARY						
Personal Services	29,451,634	30,435,683	31,321,000	31,411,000	31,180,000	31,270,000
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
Agency Total - General Fund	**30,957,764**	**32,022,699**	**32,851,737**	**32,938,737**	**32,210,737**	**32,297,737**
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
Agency Grand Total [1]	**30,957,764**	**37,252,599**	**38,243,737**	**38,353,737**	**37,602,737**	**37,712,737**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**316**	**32,022,699**	**316**	**32,022,699**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
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
Total - General Fund	**0**	**983,964**	**0**	**1,070,964**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) 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								
-(Legislative) Same as Governor.								
Equipment	0	-200,000	0	-200,000	0	0	0	0
Total - General Fund	**0**	**-200,000**	**0**	**-200,000**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions								
-(Governor) Seven currently unfunded positions are eliminated for FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Personal Services	-7	0	-7	0	0	0	0	0
Total - General Fund	**-7**	**0**	**-7**	**0**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative 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 four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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.								
-(Legislative) Same as Governor.								
Other Expenses	0	-41,547	0	-41,547	0	0	0	0
Total - General Fund	**0**	**-41,547**	**0**	**-41,547**	**0**	**0**	**0**	**0**
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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-54,379	0	-54,379	0	0	0	0
Total - General Fund	**0**	**-54,379**	**0**	**-54,379**	**0**	**0**	**0**	**0**
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.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) 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
Total - General Fund	**0**	**0**	**0**	**0**	**-1**	**-141,000**	**-1**	**-141,000**
Adjust Personal Services **-(Legislative)** 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.								
Reduce Other Expenses to Achieve Savings **-(Legislative)** 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
Total - General Fund	**0**	**-500,000**	**0**	**-500,000**	**0**	**-500,000**	**0**	**-500,000**
Budget Totals - GF	**309**	**32,210,737**	**309**	**32,297,737**	**-1**	**-641,000**	**-1**	**-641,000**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Office of the Claims Commissioner
OCC29500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	3	4	0	0	0	0
BUDGET SUMMARY						
Personal Services	204,977	279,854	0	0	0	0
Other Expenses	18,755	35,631	0	0	0	0
Other Current Expenses						
Adjudicated Claims	58,627	80,750	0	0	0	0
Agency Total - General Fund [1]	**282,359**	**396,235**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**4**	**396,235**	**4**	**396,235**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
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
Total - General Fund	**0**	**22,700**	**0**	**26,983**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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								
-(Legislative) Same as Governor.								
Other Expenses	0	-1,000	0	-1,000	0	0	0	0
Total - General Fund	**0**	**-1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**
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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-51	0	-51	0	0	0	0
Total - General Fund	**0**	**-51**	**0**	**-51**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative 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 $31,656 is reduced in FY 10 and $31,656 in FY 11 to reflect the elimination of 1 position that is currently vacant.								
-(Legislative) Same as Governor.								
Personal Services	-1	-31,656	-1	-31,656	0	0	0	0
Total - General Fund	**-1**	**-31,656**	**-1**	**-31,656**	**0**	**0**	**0**	**0**
Transfer the Office of the Claims Commissioner to DAS								
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). Section 25 of HB 7007, “An Act Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs” implements this transfer.								
-(Legislative) 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
Total - General Fund	**-3**	**-386,228**	**-3**	**-390,511**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Division of Criminal Justice
DCJ30000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	519	539	522	522	527	527
Permanent Full-Time - WF	4	4	0	0	4	4
Permanent Full-Time - OF	3	3	0	0	0	0
Permanent Full-Time - OF	3	3	0	0	0	0
BUDGET SUMMARY						
Personal Services	44,644,552	47,626,198	49,582,313	49,608,910	48,884,236	48,910,817
Other Expenses	3,010,997	2,727,878	2,868,753	2,908,753	2,203,902	2,243,902
Equipment	46,250	0	100	100	100	100
Other Current Expenses						
Forensic Sex Evidence Exams	942,582	1,021,060	1,021,060	1,021,060	0	0
Witness Protection	182,880	425,517	394,211	388,247	344,211	338,247
Training and Education	78,200	114,863	114,916	109,687	114,916	109,687
Expert Witnesses	236,644	236,643	248,643	248,643	198,643	198,643
Medicaid Fraud Control	631,703	660,737	739,918	767,282	739,918	767,282
Persistent Violent Felony Offenders Act	0	681,000	0	0	0	0
Criminal Justice Commission	0	0	650	650	650	650
Agency Total - General Fund	**49,773,808**	**53,493,896**	**54,970,564**	**55,053,332**	**52,486,576**	**52,569,328**
Personal Services	54,198	55,336	589,619	590,714	589,619	590,714
Other Expenses	0	0	22,462	22,776	22,462	22,776
Equipment	0	0	1,800	600	1,800	600
Agency Total - Workers' Compensation Fund	**54,198**	**55,336**	**613,881**	**614,090**	**613,881**	**614,090**
Agency Total - Appropriated Funds	**49,828,006**	**53,549,232**	**55,584,445**	**55,667,422**	**53,100,457**	**53,183,418**
Additional Funds Available						
Federal Contributions	1,187,462	1,763,465	0	0	0	0
Agency Grand Total [1]	**51,015,468**	**55,312,697**	**55,584,445**	**55,667,422**	**53,100,457**	**53,183,418**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**539**	**53,493,896**	**539**	**53,493,896**	**0**	**0**	**0**	**0**
FY 09 Governor Estimated Expenditures - WF	**0**	**55,336**	**0**	**55,336**	**0**	**0**	**0**	**0**
Inflation and Non-Programmatic Changes								
Personal Services	0	1,570,743	0	1,597,340	0	0	0	0
Other Expenses	0	176,489	0	216,489	0	0	0	0
Equipment	0	748,707	0	422,000	0	0	0	0
Forensic Sex Evidence Exams	0	53,740	0	53,740	0	0	0	0
Witness Protection	0	-8,910	0	-14,874	0	0	0	0
Training and Education	0	6,098	0	869	0	0	0	0
Medicaid Fraud Control	0	79,181	0	106,545	0	0	0	0
Total - General Fund	**0**	**2,626,048**	**0**	**2,382,109**	**0**	**0**	**0**	**0**

Adjust Funding for Court Operations

-(Governor) The Governor recommends closing the Bristol Geographical Area and Meriden Geographical Area / Judicial District courthouses in order to obtain savings. Funding for the following positions is eliminated: 3 state's attorneys; 1 investigator; and 1 clerk.

-(Legislative) The Governor's recommendation is not adopted. Instead, a bottom-line reduction is made to obtain savings.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Personal Services	-4	-290,457	-4	-290,457	1	-10,749	1	-10,749
Other Expenses	0	-27,351	0	-27,351	0	-14,851	0	-14,851
Total - General Fund	**-4**	**-317,808**	**-4**	**-317,808**	**1**	**-25,600**	**1**	**-25,600**

Reduce Funding to Reflect the Rollout of the FY 09 Recisions
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 is reduced in FY 10 and FY 11 to reflect the rollout of the governor's FY 09 recisions.

-(Legislative) The Governor's FY 09 recision to Personal Services within this agency is rolled out into the biennium in addition to recommended recisions in other accounts.

Personal Services	0	-686,205	0	-686,205	0	-686,205	0	-686,205
Forensic Sex Evidence Exams	0	-53,740	0	-53,740	0	0	0	0
Witness Protection	0	-22,396	0	-22,396	0	0	0	0
Training and Education	0	-6,045	0	-6,045	0	0	0	0
Total - General Fund	**0**	**-768,386**	**0**	**-768,386**	**0**	**-686,205**	**0**	**-686,205**

Achieve Other Expenses General Savings
-(Governor) Funding 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).

-(Legislative) Funding is reduced in FY 10 and FY 11 in accordance with the Governor's recommendation. In addition, a bottom-line reduction of $600,000 is made to this account in order obtain savings.

Other Expenses	0	-627,034	0	-627,034	0	-600,000	0	-600,000
Total - General Fund	**0**	**-627,034**	**0**	**-627,034**	**0**	**-600,000**	**0**	**-600,000**

Reduce Funding in Various Accounts
-(Legislative) In order to obtain savings, funding in various accounts is reduced.

Personal Services	0	-1,123	0	-1,139	0	-1,123	0	-1,139
Witness Protection	0	-50,000	0	-50,000	0	-50,000	0	-50,000
Expert Witnesses	0	-50,000	0	-50,000	0	-50,000	0	-50,000
Total - General Fund	**0**	**-101,123**	**0**	**-101,139**	**0**	**-101,123**	**0**	**-101,139**

Eliminate Vacant Positions
There were 12 vacancies (permanent, full-time positions) at the time that the governor's budget was developed. These vacancies included 6 vacant (permanent, full-time) positions authorized under PA 08-51 to enhance the prosecution of repeat offenders.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Vacant positions are eliminated.								
-(Legislative) Four positions are restored. Potential federal funding for these positions could be made available through the American Recovery and Reinvestment Act's appropriation to the STOP Violence Against Women Act formula grant program.								
Personal Services	-8	0	-8	0	4	0	4	0
Total - General Fund	**-8**	**0**	**-8**	**0**	**4**	**0**	**4**	**0**
Transfer the functions of the Criminal Justice Commission								
-(Governor) Funding for the Criminal Justice Commission is transferred to the Division of Criminal Justice.								
-(Legislative) Same as Governor.								
Other Expenses	0	650	0	650	0	0	0	0
Total - General Fund	**0**	**650**	**0**	**650**	**0**	**0**	**0**	**0**
Reallocate Funding Provided by PA 08-51								
PA 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided $9,960,000 in additional funds for the criminal justice system. Funding, in the amount of $681,000, was provided to this agency as follows:								
1. $493,000 to enhance prosecution of repeat offenders.								
2. $188,000 to support operations of the Regionalized Infractions Adjudication Program.								
-(Governor) A reallocation of funding from the Persistent Violent Felony Offenders account to various agency accounts is provided. There is no change in net funding.								
-(Legislative) Funding of $8.2 million is reduced in FY 10 and FY 11 to reflect the rollout of the governor's FY 09 recisions. This represents the full amount of funding reduced through the governor's first three rounds of recisions: July; September; and December.								
Some programs initiated under PA 08-1 of the January Special Session, PA 08-51, and provisions of PA 07-4 that implement, "raise the age," have been postponed as a result of FY 09 recisions; these postponements continue under the governor's recommendation to rollout the recisions through the biennium.								
Personal Services	0	665,080	0	665,080	0	0	0	0
Other Expenses	0	3,920	0	3,920	0	0	0	0
Expert Witnesses	0	12,000	0	12,000	0	0	0	0
Persistent Violent Felony Offenders Act	0	-681,000	0	-681,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Reallocate Funding for the Workers' Compensation Fraud Unit								
The Workers' Compensation Criminal Justice Fraud Unit investigates fraudulent claims of receipts of workers' compensation benefits. In calendar year 2006, the Unit conducted 113 investigations that yielded approximately $384,000 in restitution								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
payments. There are four inspectors currently assigned to the unit on a full-time basis.								
-(Governor) Funding is reallocated from the Workers' Compensation Commission to the Division of Criminal Justice to reflect that the Criminal Justice Fraud Unit is staffed and operated by the Division of Criminal Justice.								
-(Legislative) Same as Governor.								
Personal Services	4	534,283	4	535,378	4	0	4	0
Other Expenses	0	22,462	0	22,776	0	0	0	0
Equipment	0	1,800	0	600	0	0	0	0
Total - Workers' Compensation Fund	**4**	**558,545**	**4**	**558,754**	**4**	**0**	**4**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing 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.								
-(Legislative) Same as Governor.								
Equipment	0	-748,607	0	-421,900	0	0	0	0
Total - General Fund	**0**	**-748,607**	**0**	**-421,900**	**0**	**0**	**0**	**0**
Transfer Funding to Pay for Forensic Sex Evidence Exams This account is used to pay for the cost of certain medical examinations or treatments performed concurrent with the gathering of evidence for prosecution.								
-(Legislative) Section 178 of PA 09-7 of the September Special Session, "AA Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs," transfers funds from the Division of Criminal Justice to the Office of Victim Services within the Judicial Department.								
Forensic Sex Evidence Exams	0	-1,021,060	0	-1,021,060	0	-1,021,060	0	-1,021,060
Total - General Fund	**0**	**-1,021,060**	**0**	**-1,021,060**	**0**	**-1,021,060**	**0**	**-1,021,060**
Transfer Funding for Sentencing Transcripts to the Judicial Department **-(Legislative)** Sections 135-136 of PA 09-7 of the September Special Session, "AA Implementing the Provisions of the Budget Concerning General								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Government and Making Changes to Various Programs," shifts from the Division of Criminal Justice to the Judicial Department responsibility to provide parole boards with sentencing transcripts.								
Other Expenses	0	-50,000	0	-50,000	0	-50,000	0	-50,000
Total - General Fund	**0**	**-50,000**	**0**	**-50,000**	**0**	**-50,000**	**0**	**-50,000**
Budget Totals - GF	**527**	**52,486,576**	**527**	**52,569,328**	**5**	**-2,483,988**	**5**	**-2,484,004**
Budget Totals - WF	**4**	**613,881**	**4**	**614,090**	**4**	**0**	**4**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Criminal Justice Commission
CJC31000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
BUDGET SUMMARY						
Other Expenses	595	950	0	0	0	0
Agency Total - General Fund	**595**	**950**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**0**	**950**	**0**	**950**	**0**	**0**	**0**	**0**
Inflation and Non-Programmatic Changes								
Other Expenses	0	-250	0	-250	0	0	0	0
Total - General Fund	**0**	**-250**	**0**	**-250**	**0**	**0**	**0**	**0**
Transfer Criminal Justice Commission to the Division of Criminal Justice								

Article XXIII of the Constitution of the State of Connecticut establishes a commission composed of the Chief State's Attorney and six members (including two Superior Court judges) appointed by the governor and confirmed by the General Assembly.

The Criminal Justice Commission oversees state's attorneys. It is charged with making certain prosecutorial appointments and may also reprimand, demote, suspend, or remove from office state's attorneys, assistant state's attorneys, and deputy assistant state's attorneys for just cause (see CGS Section 51-278b).

-(Governor) The Criminal Justice Commission is eliminated as a budgeted state agency; funding is transferred to the Division of Criminal Justice.

-(Legislative) Same as Governor.

Other Expenses	0	-650	0	-650	0	0	0	0
Total - General Fund	**0**	**-650**	**0**	**-650**	**0**	**0**	**0**	**0**

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Same as Governor.

Other Expenses	0	-50	0	-50	0	0	0	0
Total - General Fund	**0**	**-50**	**0**	**-50**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

State Marshal Commission
SMC31500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	4	4	0	0	0	0
BUDGET SUMMARY						
Personal Services	288,844	304,017	0	0	55,561	0
Other Expenses	94,662	138,305	0	0	18,112	0
Agency Total - General Fund [1]	**383,506**	**442,322**	**0**	**0**	**73,673**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**4**	**442,322**	**4**	**442,322**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	-2,730	0	2,804	0	0	0	0
Other Expenses	0	14,228	0	14,228	0	0	0	0
Equipment	0	2,400	0	2,400	0	0	0	0
Total - General Fund	**0**	**13,898**	**0**	**19,432**	**0**	**0**	**0**	**0**

Eliminate the State Marshal Commission
The State Marshal Commission was established as an independent agency in FY 02 and charged with overseeing administration of state marshals in accordance with PA 00-99, “AAC Reforming the Sheriff System.” State marshals are independent contractors who provide legal execution and serve process; they are compensated on a fee-for-service basis.

The State Marshal Commission is responsible for filling vacancies in state marshal positions, training state marshals, and investigating complaints / taking disciplinary action against state marshals.

-(Governor) The agency is eliminated and its functions transferred to the Department of Administrative Services.

-(Legislative) The agency is eliminated and its functions transferred to the Department of Administrative Services. Funding is provided for operations through September 1, 2009. Funding to support two positions and cover expenses is appropriated to the DAS under PA 09-7 in order to continue to carry out the functions of the former State Marshal Commission.

Personal Services	-4	-245,726	-4	-306,821	0	55,561	0	0
Other Expenses	0	-125,560	0	-143,672	0	18,112	0	0
Equipment	0	-100	0	-100	0	0	0	0
Total - General Fund	**-4**	**-371,386**	**-4**	**-450,593**	**0**	**73,673**	**0**	**0**

Reduce Funding to Reflect the Rollout of the FY 09 Recisions
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Funding is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Other Expenses	0	-8,069	0	-8,069	0	0	0	0
Total - General Fund	**0**	**-8,069**	**0**	**-8,069**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings								
-(Governor) Funding 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-792	0	-792	0	0	0	0
Total - General Fund	**0**	**-792**	**0**	**-792**	**0**	**0**	**0**	**0**
Obtain Equipment Through the Capital Equipment Purchase Fund								
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing 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).								
-(Legislative) Same as Governor.								
Equipment	0	-2,300	0	-2,300	0	0	0	0
Total - General Fund	**0**	**-2,300**	**0**	**-2,300**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**73,673**	**0**	**0**	**0**	**73,673**	**0**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Department of Public Safety
DPS32000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	1,693	1,787	1,776	1,776	1,761	1,761
Permanent Full-Time - OF	12	10	9	9	9	9
Permanent Full-Time - OF	71	71	71	71	71	71
BUDGET SUMMARY						
Personal Services	130,225,116	134,510,889	136,549,790	138,528,538	130,265,313	131,161,610
Other Expenses	31,664,861	30,062,009	30,860,792	31,671,817	29,997,894	30,368,119
Equipment	100	0	100	100	100	100
Other Current Expenses						
Stress Reduction	23,354	23,686	23,354	23,354	23,354	23,354
Fleet Purchase	7,825,074	7,933,581	8,501,239	8,963,596	6,573,239	7,035,596
Gun Law Enforcement Task Force	147,182	400,000	400,000	400,000	0	0
Workers' Compensation Claims	2,939,716	3,438,787	3,438,787	3,438,787	3,438,787	3,438,787
COLLECT	0	48,925	48,925	48,925	48,925	48,925
Urban Violence Task Force	308,700	318,018	318,018	318,018	0	0
Persistent Violent Felony Offenders Act	0	514,000	0	0	0	0
Other Than Payments to Local Governments						
Civil Air Patrol	36,758	34,920	34,920	34,920	34,920	34,920
Grant Payments to Local Governments						
SNTF Local Officer Incentive Program	238,800	238,800	0	0	0	0
Agency Total - General Fund	**173,409,661**	**177,523,615**	**180,175,925**	**183,428,055**	**170,382,532**	**172,111,411**
Additional Funds Available						
Federal Contributions	7,371,066	2,129,000	1,498,500	1,498,500	1,498,500	1,498,500
Carry Forward Funding	0	0	0	0	52,657	0
Bond Funds	0	465,500	0	0	0	0
Private Contributions	0	27,103,152	28,000,539	28,671,106	28,000,539	28,671,106
Agency Grand Total [1]	**180,780,727**	**207,221,267**	**209,674,964**	**213,597,661**	**199,934,228**	**202,281,017**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**1,787**	**177,523,615**	**1,787**	**177,523,615**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	6,980,203	0	7,865,901	0	0	0	0
Other Expenses	0	1,824,879	0	2,195,104	0	0	0	0
Equipment	0	3,016,045	0	2,395,255	0	0	0	0
Stress Reduction	0	-332	0	-332	0	0	0	0
Fleet Purchase	0	1,077,215	0	1,539,572	0	0	0	0
Workers' Compensation Claims	0	180,989	0	180,989	0	0	0	0
COLLECT	0	2,575	0	2,575	0	0	0	0
Persistent Violent Felony Offenders Act	0	-514,000	0	-514,000	0	0	0	0
Civil Air Patrol	0	1,838	0	1,838	0	0	0	0
Total - General Fund	**0**	**12,569,412**	**0**	**13,666,902**	**0**	**0**	**0**	**0**

Annualize Funding for Nine Detectives Provided in PA 08-51
PA 08-51, “AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System,” provides funding to state agencies to carry out various criminal justice initiatives.

-(Governor) Funding in the amount of $608,769 is provided in FY 10 and FY 11 for the annualization of the costs associated with nine new detectives hired under PA 08-51.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Personal Services	0	608,769	0	608,769	0	0	0	0
Total - General Fund	**0**	**608,769**	**0**	**608,769**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) 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.								
-(Legislative) Same as Governor.								
Equipment	0	-3,015,945	0	-2,395,155	0	0	0	0
Total - General Fund	**0**	**-3,015,945**	**0**	**-2,395,155**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $602,959 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Fleet Purchase	0	-417,557	0	-417,557	0	0	0	0
Workers' Compensation Claims	0	-180,989	0	-180,989	0	0	0	0
COLLECT	0	-2,575	0	-2,575	0	0	0	0
Civil Air Patrol	0	-1,838	0	-1,838	0	0	0	0
Total - General Fund	**0**	**-602,959**	**0**	**-602,959**	**0**	**0**	**0**	**0**
Reallocate IT Funding to the Department of Information Technology								
-(Governor) Funding for an IT Manager dedicated to the technology functions of the Department of Public Safety is established within the Department of Information Technology, resulting in the transfer of $99,559 from DPS to DOIT in FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Other Expenses	0	-99,559	0	-99,559	0	0	0	0
Total - General Fund	**0**	**-99,559**	**0**	**-99,559**	**0**	**0**	**0**	**0**
Transfer Five Vehicles to the Department of Emergency Management and Homeland Security								
-(Governor) Five vehicles are transferred to the Department of Emergency Management and Homeland Security for Urban Search and Rescue,								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
resulting in a reduction of $20,000 in FY 10 and FY 11. Funding will be transferred to DEMHS to cover the costs of leasing the vehicles from the Department of Administrative Services.								
-(Legislative) Same as Governor.								
Fleet Purchase	0	-20,000	0	-20,000	0	0	0	0
Total - General Fund	**0**	**-20,000**	**0**	**-20,000**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings								
-(Governor) Funding of $274,404 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).								
-(Legislative) Funding in the amount of $774,404 is reduced in FY 10 and FY 11 to achieve a general Other Expenses savings, including the Other Expenses savings recommended by the Governor.								
Other Expenses	0	-774,404	0	-774,404	0	-500,000	0	-500,000
Total - General Fund	**0**	**-774,404**	**0**	**-774,404**	**0**	**-500,000**	**0**	**-500,000**
Eliminate Funding For Statewide Narcotics Task Force Payments								
The Statewide Narcotics Task Force provides a stipend of $1,200 per month for municipal police departments that partner with the State Narcotics Task Force.								
-(Governor) Payments to municipal police departments for participation on the State Narcotics Task Force is eliminated, resulting in a reduction of $238,800 in FY 10 and FY 11.								
-(Legislative) Same as Governor.								
SNTF Local Officer Incentive Program	0	-238,800	0	-238,800	0	0	0	0
Total - General Fund	**0**	**-238,800**	**0**	**-238,800**	**0**	**0**	**0**	**0**
Eliminate Funding For The Urban Violence Task Force								
CGS 29-179f provides for a State Urban Violence and Cooperative Crime Control Task Force to conduct and coordinate investigations in connection with crimes deemed beyond the ability of local authorities to contain.								
-(Legislative) Payments for the Urban Violence Task Force are suspended, resulting in a reduction of $318,018 in FY 10 and FY 11.								
Urban Violence Task Force	0	-318,018	0	-318,018	0	-318,018	0	-318,018
Total - General Fund	**0**	**-318,018**	**0**	**-318,018**	**0**	**-318,018**	**0**	**-318,018**
Eliminate Funding For The Gun Law Enforcement Task Force								
The Gun Law Enforcement Task Force enforces state gun trafficking and possession laws and is overseen by a policy board within the Department of Public Safety.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) The Gun Law Enforcement Task Force is suspended, resulting in a reduction of $400,000 in FY 10 and FY 11.								
Gun Law Enforcement Task Force	0	-400,000	0	-400,000	0	-400,000	0	-400,000
Total - General Fund	**0**	**-400,000**	**0**	**-400,000**	**0**	**-400,000**	**0**	**-400,000**
Adjust Funding for Meal Money Article 19, section 2 of the NP-1 Bargaining Unit contract provides a meal allowance that varies based on hours worked. The average allowance is $1.87 per hour worked. Additionally, CGS 29-4 provides that subsistence be maintained for state police, including non-union sworn personnel, at the expense of the state.								
-(Governor) Funding in the amount of $287,313 is reduced in FY 10 and FY 11 to reflect the provision of the meal allowance only to members of the NP-1 Bargaining Unit. It is the current practice of the agency to provide sworn management personnel with a meal allowance.								
-(Legislative) This reduction is not provided.								
Personal Services	0	0	0	0	0	287,313	0	287,313
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**287,313**	**0**	**287,313**
Adjust Weigh Station Operations CGS 14-270c provides that weigh stations be staffed by both the Department of Public Safety and the Department of Motor Vehicles. DPS currently provides officers to staff the Greenwich and Danbury weigh stations.								
-(Governor) Responsibility for the operation of all weigh stations is consolidated into the Department of Motor Vehicles, and 11 Vehicle Weight and Safety Inspectors currently within DPS are transferred to DMV. This would result in a reduction of $1.6 million in Personal Services in FY 10 and FY 11 due to the transfer of staff and reduction of overtime.								
-(Legislative) The transfer of responsibility for all weigh stations to DMV is not provided.								
Note: Section 59 of PA 09-7, “AA Implementing The Provisions Of The Budget Concerning General Government And Making Changes To Various Programs,” provides that DPS maintain responsibility for the operation of the Greenwich weigh station and portable scales, and share responsibility for the operation of the Danbury weigh station with DMV.								
Personal Services	0	0	0	0	11	1,595,208	11	1,595,208
Total - General Fund	**0**	**0**	**0**	**0**	**11**	**1,595,208**	**11**	**1,595,208**
Limit Usage of State Police Aviation Unit Aircrafts The State Police Aviation Unit consists of three fixed wing airplanes and one helicopter.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Use of Aviation Unit aircraft is limited to one helicopter and one fixed wing airplane, resulting in a reduction of $310,333 in FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Personal Services	0	-99,000	0	-99,000	0	0	0	0
Other Expenses	0	-211,333	0	-211,333	0	0	0	0
Total - General Fund	**0**	**-310,333**	**0**	**-310,333**	**0**	**0**	**0**	**0**
Reduce Agency Fleet								
-(Governor) The replacement of 20 civilian vehicles is eliminated, resulting in a reduction of $72,000 in FY 10 and FY 11.								
-(Legislative) The Department's Fleet Purchase account is reduced by $2.0 million in FY 10 and FY 11, including the reduction of 20 civilian vehicles recommended by the Governor. Additionally, the Other Expenses account is reduced by $600,000 in FY 10 and FY 11 to reflect a savings in motor vehicle fuel and other fleet-related expenses.								
Other Expenses	0	-600,000	0	-600,000	0	-600,000	0	-600,000
Fleet Purchase	0	-2,000,000	0	-2,000,000	0	-1,928,000	0	-1,928,000
Total - General Fund	**0**	**-2,600,000**	**0**	**-2,600,000**	**0**	**-2,528,000**	**0**	**-2,528,000**
Reduce Overtime								
-(Legislative) A 25% reduction in agency overtime is provided, resulting in a reduction of $5.9 million in FY 10 and FY 11.								
Personal Services	0	-5,856,527	0	-5,856,527	0	-5,856,527	0	-5,856,527
Total - General Fund	**0**	**-5,856,527**	**0**	**-5,856,527**	**0**	**-5,856,527**	**0**	**-5,856,527**
Reduce Discretionary Troopers at Rentschler Field Events								
The Department of Public Safety currently provides the services of Troopers for football games at Rentschler Field in excess of that which is called for in an agreement between DPS and the Office of Policy and Management.								
-(Governor) The use of Troopers at Rentschler Field is reduced to the level agreed upon between DPS and OPM, resulting in overtime savings of $50,000 in FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Personal Services	0	-50,000	0	-50,000	0	0	0	0
Total - General Fund	**0**	**-50,000**	**0**	**-50,000**	**0**	**0**	**0**	**0**
Deploy Troopers to Patrol Duties from Other Areas								
There are currently a number of State Troopers assigned as School Resource Officers in various high schools throughout the state. Funding for these positions was initially provided through the federal Community Oriented Policing Services grant in 1998, which expired in 2002. In addition, various Troopers currently perform non-patrol duties such as recruit coordination, risk management, and in-service training.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) A total of 31 Troopers (including 18 School Resource Officers) are deployed to patrol duties from other areas, resulting in a reduction in overtime of $1.5 million in FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Personal Services	0	-1,534,500	0	-1,534,500	0	0	0	0
Total - General Fund	**0**	**-1,534,500**	**0**	**-1,534,500**	**0**	**0**	**0**	**0**
Adjust Bradley Airport Troopers								
An agreement between Bradley International Airport and the Department of Public Safety calls for the deployment of 15 Troopers, 7 Airport Police Officers, and 10 Dispatchers, which is reimbursed by the airport. It is has been the practice of DPS to provide Bradley International Airport with Troopers in excess of those supported by funding from the Bradley Enterprise Fund.								
-(Governor) Eighteen non-reimbursed Troopers are deployed away from Bradley International Airport to other patrol duties, resulting in overtime savings of $891,000 in FY 10 and FY 11.								
-(Legislative) The redeployment of Troopers from Bradley International Airport is not provided.								
Section 21 of PA 09-7, "AA Implementing The Provisions Of The Budget Concerning General Government And Making Changes To Various Programs," requires the Department of Transportation and DPS to enter into a Memorandum of Understanding providing that funding for all Troopers at Bradley International Airport be funded through the Bradley Enterprise Fund. This results in a savings of $2.5 million in FY 10 and FY 11. In addition, DPS is directed to reduce overtime expenditures in the amount of $891,000 in FY 10 and FY 11.								
Personal Services	0	-3,228,972	0	-3,228,972	0	-2,337,972	0	-2,337,972
Other Expenses	0	-203,698	0	-203,698	0	-203,698	0	-203,698
Total - General Fund	**0**	**-3,432,670**	**0**	**-3,432,670**	**0**	**-2,541,670**	**0**	**-2,541,670**
Adjust Number of Troopers Consistent with Statutory Minimum								
A minimum of 1,248 sworn Troopers is required under CGS 29-4. When the last Trooper class graduated in April 2009, DPS maintained a total sworn force of 1,283.								
-(Legislative) A reduction of sworn personnel was anticipated due to retirement, and it is recommended that a number of these positions not be refilled, resulting in a savings of $1.4 million in FY 10 and FY 11.								
Personal Services	-26	-1,418,834	-26	-1,418,834	-26	-1,418,834	-26	-1,418,834
Total - General Fund	**-26**	**-1,418,834**	**-26**	**-1,418,834**	**-26**	**-1,418,834**	**-26**	**-1,418,834**
Adjust a Trooper Training Class								
-(Governor) Funding for one Trooper training class is deferred until FY 11, resulting in a reduction of $1.5 million in FY 10.								
-(Legislative) The deferral of a Trooper training class is not provided. Instead, a class is instituted for								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
December 2009 with a target graduation number of 60, which assumes attrition from an initial class of 75 (using funds that are already built into the FY 10 base).								
Personal Services	0	0	0	0	0	1,093,050	0	0
Other Expenses	0	0	0	0	0	440,800	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**1,533,850**	**0**	**0**
Adjust Resident State Trooper Costs Paid by Towns and State CGS 29-5 provides that 70% of Resident State Trooper costs are paid by municipalities utilizing the program; the remaining 30% is covered by the state. It is the current practice of DPS to charge towns 100% of salary costs associated with overtime worked by Resident State Troopers, though towns are not currently charged for the fringe benefit costs of such overtime.								
-(Governor) The municipal share of Resident State Trooper costs is increased to 85% in FY 10 and 100% in FY 11.								
-(Legislative) The adjustment is not provided. Instead, in accordance with the Attorney General's opinion of 6/30/2009, the agency is directed to charge towns for 70% of the salary and fringe benefit costs associated with straight time and overtime worked by Resident State Troopers.								
Funding in the amount of $353,285 and $363,884 is provided in FY 10 and FY 11, respectively, to cover the additional costs to towns associated with this billing change.								
Personal Services	0	353,285	0	363,884	0	353,285	0	363,884
Total - General Fund	**0**	**353,285**	**0**	**363,884**	**0**	**353,285**	**0**	**363,884**
Carryforward Insurance Recovery Funds In accordance with CGS 4-89(c), a carryforward of $52,657 associated with the replacement of a robot is provided.								
Insurance Recovery Funds	0	52,657	0	0	0	52,657	0	0
Total - Carry Forward Funding	**0**	**52,657**	**0**	**0**	**0**	**52,657**	**0**	**0**
Adjust Placement of the Board of Firearms Permit Examiners CGS 29-32b establishes the Board of Firearms Permit Examiners to hear appeals from citizens denied firearms permits or renewals.								
-(Governor) Responsibility for carrying out the functions of the Board is transferred to DPS, with no associated funding.								
-(Legislative) The transfer is not provided.								
Budget Totals - GF	**1,761**	**170,382,532**	**1,761**	**172,111,411**	**-15**	**-9,793,393**	**-15**	**-11,316,644**
Budget Totals - OF	**0**	**52,657**	**0**	**0**	**0**	**52,657**	**0**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Police Officer Standards and Training Council
PST34000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	26	27	27	27	26	26
BUDGET SUMMARY						
Personal Services	1,888,413	2,018,893	2,089,372	2,143,638	2,047,170	2,101,436
Other Expenses	905,892	1,002,353	949,626	949,626	993,398	993,398
Equipment	100	0	100	100	100	100
Agency Total - General Fund	**2,794,405**	**3,021,246**	**3,039,098**	**3,093,364**	**3,040,668**	**3,094,934**
Additional Funds Available						
Federal Contributions	206,675	34,371	11,121	11,121	11,121	11,121
Bond Funds	0	110,400	21,000	21,000	21,000	21,000
Private Contributions	0	3,707	3,707	3,707	3,707	3,707
Agency Grand Total [1]	**3,001,080**	**3,169,724**	**3,074,926**	**3,129,192**	**3,076,496**	**3,130,762**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**27**	**3,021,246**	**27**	**3,021,246**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	99,331	0	153,597	0	0	0	0
Other Expenses	0	26,249	0	26,249	0	0	0	0
Equipment	0	191,355	0	103,105	0	0	0	0
Total - General Fund	**0**	**316,935**	**0**	**282,951**	**0**	**0**	**0**	**0**

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

-(Governor) 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.

-(Legislative) Same as Governor.

Equipment	0	-191,255	0	-103,005	0	0	0	0
Total - General Fund	**0**	**-191,255**	**0**	**-103,005**	**0**	**0**	**0**	**0**

Reduce Funding to Reflect the Rollout of the FY 09 Recisions
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $26,249 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Other Expenses	0	-26,249	0	-26,249	0	0	0	0
Total - General Fund	**0**	**-26,249**	**0**	**-26,249**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings **-(Governor)** Funding of $8,955 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).								
-(Legislative) Funding of $8,955 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).								
Other Expenses	0	-8,955	0	-8,955	0	0	0	0
Total - General Fund	**0**	**-8,955**	**0**	**-8,955**	**0**	**0**	**0**	**0**
Adjust Recruit Class Funding In FY 09, 272 municipal police recruits completed the 880 hour recruit training program. The costs of an average recruit class include meals ($23,500), supplies ($5,494), printing and binding ($5,879), vehicle maintenance ($4,948), law enforcement and security equipment ($3,326), graduation expense ($170), part time instructors ($13,800), and overtime ($15,502).								
-(Governor) Funding for one recruit class is eliminated, resulting in a reduction of $72,624 in FY 10 and FY 11. This leaves funding for four recruit classes in each year of the biennium.								
-(Legislative) The elimination of one recruit class is not provided.								
Personal Services	0	0	0	0	0	28,852	0	28,852
Other Expenses	0	0	0	0	0	43,772	0	43,772
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**72,624**	**0**	**72,624**
Adjust Agency Position CGS 7-294b establishes the Police Officers Standards and Training Council (POST) in the Department of Public Safety's Division of State Police for administrative purposes only.								
-(Legislative) One Executive Secretary position is eliminated, resulting in a reduction of $71,054 in FY 10 and FY 11.								
Personal Services	-1	-71,054	-1	-71,054	-1	-71,054	-1	-71,054
Total - General Fund	**-1**	**-71,054**	**-1**	**-71,054**	**-1**	**-71,054**	**-1**	**-71,054**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Allow Agency to Recover Certain Expenses POST does not currently charge any municipality for police recruit training. **-(Legislative)** Section 40 of PA 09-7 allows the agency to recover the costs of recruit training for police recruits of towns that operated a local police training school and ceased operating that training school on or after January 1, 2007.								
Budget Totals - GF	**26**	**3,040,668**	**26**	**3,094,934**	**-1**	**1,570**	**-1**	**1,570**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Board of Firearms Permit Examiners
FPE34100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	1	1	0	0	1	1
BUDGET SUMMARY						
Personal Services	84,280	89,197	0	0	72,390	73,536
Other Expenses	7,558	9,013	0	0	8,971	8,971
Equipment	0	0	0	0	100	100
Agency Total - General Fund]	**91,838**	**98,210**	**0**	**0**	**81,461**	**82,607**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**1**	**98,210**	**1**	**98,210**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	2,078	0	3,224	0	0	0	0
Other Expenses	0	738	0	738	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
Total - General Fund	**0**	**2,916**	**0**	**4,062**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $738 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Other Expenses	0	-738	0	-738	0	0	0	0
Total - General Fund	**0**	**-738**	**0**	**-738**	**0**	**0**	**0**	**0**
Reduce Other Expenses								
-(Governor) Funding of $42 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-42	0	-42	0	0	0	0
Total - General Fund	**0**	**-42**	**0**	**-42**	**0**	**0**	**0**	**0**
Adjust Agency Status								
CGS 29-32b establishes the Board of Firearms Permit Examiners to hear appeals from citizens denied firearms permits or renewals. The Board consists of seven members and utilizes one full-time staff person.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) It is recommended to eliminate funding for the agency and transfer its functions to the Department of Public Safety (DPS), resulting in a reduction of $100,346 in FY 10 and $101,492 in FY 11 and the elimination of one full-time and one half-time position. No corresponding funds or positions are transferred to DPS.								
-(Legislative) The agency is restored to its independent status, though one part-time administrative position is eliminated resulting in a savings of $18,885 in FY 10 and FY 11. One full-time manager position remains to staff the Board.								
Personal Services	0	-18,885	0	-18,885	1	72,390	1	73,536
Other Expenses	0	0	0	0	0	8,971	0	8,971
Equipment	0	0	0	0	0	100	0	100
Total - General Fund	**0**	**-18,885**	**0**	**-18,885**	**1**	**81,461**	**1**	**82,607**
Budget Totals - GF	**1**	**81,461**	**1**	**82,607**	**1**	**81,461**	**1**	**82,607**

Department of Motor Vehicles
DMV35000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time - TF	610	649	625	625	618	618
Permanent Full-Time - EEF	75	63	63	63	63	63
Permanent Full-Time - OF	3	3	3	3	3	3
Permanent Full-Time - OF	16	24	24	24	24	24
BUDGET SUMMARY						
Personal Services	42,961,016	44,263,436	45,404,832	46,084,063	44,365,796	45,045,027
Other Expenses	16,193,865	15,369,219	15,559,017	15,553,199	14,126,534	14,120,716
Equipment	732,265	917,829	543,741	586,653	595,957	638,869
Other Current Expenses						
Real Time Online Registration System	945,029	0	0	0	0	0
Insurance Enforcement	608,234	626,796	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	362,034	268,850	268,850	268,850	268,850	268,850
Insurance Recovery	10,000	0	0	0	0	0
Driver Surcharge Program	0	0	250,000	250,000	0	0
Agency Total - Special Transportation Fund	**61,812,443**	**61,446,130**	**62,026,440**	**62,742,765**	**59,357,137**	**60,073,462**
Additional Funds Available						
Federal Contributions	2,155,105	2,620,448	1,489,198	1,489,198	1,489,198	1,489,198
Carry Forward TF	0	0	0	0	16,899,036	0
Emissions Enterprise Fund-EEF	0	5,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Special Funds, Non-Appropriated	0	613,813	627,038	639,055	627,038	639,055
Bond Funds	0	18,852,652	0	0	0	0
Agency Grand Total [1]	**63,967,548**	**89,033,043**	**70,642,676**	**71,371,018**	**84,872,409**	**68,701,715**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - TF	**649**	**61,446,130**	**649**	**61,446,130**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	22	1,518,007	22	2,180,907	0	0	0	0
Other Expenses	0	1,206,045	0	1,206,045	0	0	0	0
Equipment	0	86,559	0	67,703	0	0	0	0
Other Current Expenses	0	1,595,838	0	1,519,829	0	0	0	0
Total - Special Transportation Fund	**22**	**4,406,449**	**22**	**4,974,484**	**0**	**0**	**0**	**0**
Postpone Funding for Vision Screening								
-(Governor) Achieve savings by postponing vision screening requirements until next biennium.								
-(Legislative) Same as Governor.								
Vision Screening Program	-22	-1,565,247	-22	-1,478,725	0	0	0	0
Total - Special Transportation Fund	**-22**	**-1,565,247**	**-22**	**-1,478,725**	**0**	**0**	**0**	**0**
Defer Equipment Replacement								
-(Governor) Achieve savings by deferring equipment replacement.								
-(Legislative) Same as Governor.								
Equipment	0	-438,448	0	-376,680	0	0	0	0
Total - Special Transportation Fund	**0**	**-438,448**	**0**	**-376,680**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative 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 $771,824 is reduced in both FY 10 and FY 11 to reflect the elimination of 37 positions that are currently vacant.								
-(Legislative) Same as Governor.								
Personal Services	-37	-771,824	-37	-771,824	0	0	0	0
Total - Special Transportation Fund	**-37**	**-771,824**	**-37**	**-771,824**	**0**	**0**	**0**	**0**
Defer New Leases for Norwich Branch **-(Governor)** Achieve savings by deferring the lease and occupancy of the Norwich Branch until 7/1/11.								
-(Legislative) Same as Governor.								
Other Expenses	0	-140,626	0	-140,626	0	0	0	0
Total - Special Transportation Fund	**0**	**-140,626**	**0**	**-140,626**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $1,704,352 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Funding of $2,404,352 is reduced in FY 10 and FY 11 to reflect the rollout of FY 09 recisions.								
Personal Services	0	-1,500,000	0	-1,500,000	0	-700,000	0	-700,000
Other Expenses	0	-808,906	0	-808,906	0	0	0	0
Equipment	0	-48,307	0	-48,307	0	0	0	0
Insurance Enforcement	0	-32,989	0	-32,989	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	0	-14,150	0	-14,150	0	0	0	0
Total - Special Transportation Fund	**0**	**-2,404,352**	**0**	**-2,404,352**	**0**	**-700,000**	**0**	**-700,000**
Achieve Other Expenses General Savings **-(Governor)** Funding of $99,205 is reduced in both FY 10 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-99,205	0	-99,205	0	0	0	0
Total - Special Transportation Fund	**0**	**-99,205**	**0**	**-99,205**	**0**	**0**	**0**	**0**
Reduce Other Expense to Achieve Additional Savings **-(Legislative)** Reduce Other Expenses by $1.5 million in each year to achieve additional savings.								
Other Expenses	0	-1,500,000	0	-1,500,000	0	-1,500,000	0	-1,500,000
Total - Special Transportation Fund	**0**	**-1,500,000**	**0**	**-1,500,000**	**0**	**-1,500,000**	**0**	**-1,500,000**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Reallocate Insurance Enforcement Costs to Personal Services and Other Expenses **-(Governor)** Reallocate OCE funds from the Insurance Enforcement account to PS and OE. **-(Legislative)** Same as Governor.								
Personal Services	0	544,369	0	560,700	0	0	0	0
Other Expenses	0	65,879	0	60,061	0	0	0	0
Insurance Enforcement	0	-610,248	0	-620,761	0	0	0	0
Total - Special Transportation Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Consolidate Weigh Station Operations The state's five weigh stations are located in Greenwich, Union, Danbury, Waterford, and Middletown. **-(Governor)** Consolidate operations by transferring 11 positions and resources from the Department of Public Safety to DMV. In addition, provide funding for 2 additional Motor Vehicle Inspectors. **-(Legislative)** Consolidate the operations of Danbury, Waterford, and Middletown weigh stations and portable scale operations under DMV. Funding is provided to DMV for 6 additional Motor Vehicle Inspectors and for the transfer of 11 weight and safety technicians from the Department of Public Safety to DMV.								
Personal Services	17	841,116	17	841,116	4	190,272	4	190,272
Other Expenses	0	92,868	0	92,868	0	61,912	0	61,912
Equipment	0	78,324	0	78,324	0	52,216	0	52,216
Total - Special Transportation Fund	**17**	**1,012,308**	**17**	**1,012,308**	**4**	**304,400**	**4**	**304,400**
Restore Weigh Station Technicians to DPS **-(Legislative)** The Budget Implementer suspends the consolidation of the operations of Danbury, Waterford, and Middletown weigh stations and portable scale operations under DMV. Transfer the 11 weight and safety technicians originally reassigned from the Department of Public Safety (DPS) to DMV are transferred back to DPS. The 6 additional Motor Vehicle Inspectors provided may be utilized to staff the Danbury Weigh Station after September 1, 2010 PA 09-7 September Special Session (HB 7007), Section 59, effective 9/1/10, dictates the number of hours the Department of Public Safety and the Department of Motor Vehicle each shall provide coverage at the Danbury Weigh Station for purposes of increasing the number of 'open' hours for truck inspection and weighing. Each agency shall staff three work shifts (8 hours each) seven days a week beginning on Sunday through Saturday. Agencies may staff hours concurrently if agreed upon through a memorandum of understanding.								
Personal Services	-11	-555,708	-11	-555,708	-11	-555,708	-11	-555,708
Total - Special Transportation Fund	**-11**	**-555,708**	**-11**	**-555,708**	**-11**	**-555,708**	**-11**	**-555,708**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Driver Surcharge Program Operations								
This program penalizes bad drivers by imposing an annual surcharge. Under the program drivers who accumulate seven points on their driving record license will be assessed a fee of $100 per year for two years. Each additional point over seven will result in the fee being increased by $50. Drivers convicted of serious motor vehicle offenses, such as vehicular homicide, or fleeing a police officer, would be assessed an annual fee of $1,000 a year for two years.								
-(Governor) Provide funding for implementation of the program.								
-(Legislative) Funding for this program is eliminated. In lieu of the Governor's Drivers' Surcharge, it is recommended increasing existing driver and vehicular fines, infractions and penalties to generate additional revenue to the General Fund and Transportation Fund.								
It also recommended that fines, infractions and penalties collected under Title 14 and other titles that not explicitly earmarked to the Transportation Fund should be deposited into the Transportation Fund.								
Increasing on the minimum amount of all fines, infractions and penalties to an amount that offset the revenue loss to the General Fund as a result of directing Title 14 and other motor vehicle fines, infractions and penalties collected to be deposited in the Transportation Fund.								
Driver Surcharge Program	0	0	0	0	0	-250,000	0	-250,000
Total - Special Transportation Fund	**0**	**0**	**0**	**0**	**0**	**-250,000**	**0**	**-250,000**
Close Stamford Part Time Branch								
-(Governor) Achieve savings by closing the Stamford part–time branch office. Any staff hours assigned to the part time branch will be reallocated to a full time branch office.								
-(Legislative) Continue operations at the Stamford Satellite Branch.								
Other Expenses	0	0	0	0	0	64,345	0	64,345
Total - Special Transportation Fund	**0**	**0**	**0**	**0**	**0**	**64,345**	**0**	**64,345**
Close Part-Time Photo License Centers								
-(Legislative) Achieve savings by closing the photo license centers part–time branch office. Any staff hours assigned to the part time branch will be reallocated to a full time branch office.								
Other Expenses	0	-58,740	0	-58,740	0	-58,740	0	-58,740
Total - Special Transportation Fund	**0**	**-58,740**	**0**	**-58,740**	**0**	**-58,740**	**0**	**-58,740**
Reduce Customer Service Operating Hours								
-(Legislative) Reduce customer service operating hours by delaying opening to the public by one and one-half hours later for any three days in the business week to achieve savings. Delayed opening will result in reduced overtime costs. Currently, any customer coming in and in queue at the end of the day (closing								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
hour) is processed after the doors are closed. This results in overtime and increased part time hours. The delaying by 1.5 hours the opening of business window would shift the coverage hours up by one and one-half hours thus eliminating any overtime and additional part time hours accrued after the close of business.								
The one and one-half hour delay in opening customer service will save approximately $5,600 per day.								
Personal Services	0	-873,600	0	-873,600	0	-873,600	0	-873,600
Total - Special Transportation Fund	**0**	**-873,600**	**0**	**-873,600**	**0**	**-873,600**	**0**	**-873,600**
Increase Personal Services								
-(Legislative) In agreement with the Office of Policy and Management, the Budget Act restores $9 million in Personal Services.								
Personal Services	0	900,000	0	900,000	0	900,000	0	900,000
Total - Special Transportation Fund	**0**	**900,000**	**0**	**900,000**	**0**	**900,000**	**0**	**900,000**
Carry Forward - Integrated Transaction Processing System / Real Time Online Registration System								
In FY 05 the Department of Motor Vehicles (DMV) began implementing the Integrated Transaction Processing System (ITPS) with operating budget funds. ITPS will integrate more than 40 stand-alone systems as the Real Time On-line Registration System (RTOL, a major component of ITPS) for vehicle registration, the Cashiering System, and the Driver Licensing System. Currently for example, the Suspension System is not integrated with the Driver License System or the Registration System so a suspension record could exist but would not be reflected in other systems.								
-(Legislative)) Funding in the amount of $16.7 million is provided for the purpose of integrating computer systems at DMV. Section 26a of PA 09-3 of the June Special Session (the budget act) carries forward up to $1,205,000 to FY 10 and FY 11 for upgrading of the DMV's registration and driver license processing. Sections 27b and 27c of PA 09-3 of the June Special Session (the budget act) transfers and carries forward to FY 10 and FY 11 up to $7 million of DOTs PS lapse savings from ERIP and up to $8.5 million in Debt Service funds.								
Bond funds in the amount of $17 million have had been requested in FY 08 for the system. PA 07-7 provided for $14 million.								
The total cost is estimated to be $51.9 million. The sources of the funds for this project are as follows:								
$ 1.7 million — Expensed in FY 09								
$16.7 million — Carry forward								
$10.0 million — GO bonds allocated								
$ 6.5 million — Federal funds								
$14.0 million — STF Bond – PA 07-7								
$ 3.0 million — Future Funding Request								
$51.9 million — Total								
Real Time Online Registration System	0	16,705,000	0	0	0	16,705,000	0	0
Total - Carry Forward TF	**0**	**16,705,000**	**0**	**0**	**0**	**16,705,000**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Carry Forward - Commercial Vehicle Information System and Networks Project								
-(Legislative) Section 26 of PA 09-3 of the June Special Session (the budget act) carries forward the unexpended balance of funds for the Commercial Vehicle Information Systems and Network Project for FY 10 and FY 11.								
As of 09/25/09, the balance ins the account is $193,091.74.								
Commercial Vehicle Information Systems and Networks Project	0	193,091	0	0	0	193,091	0	0
Total - Carry Forward TF	**0**	**193,091**	**0**	**0**	**0**	**193,091**	**0**	**0**
Carry Forward - Insurance Recoveries								
-(Legislative) Balance as of 09/25/09, rounded down to nearest $1 dollar.								
Insurance Recovery	0	945	0	0	0	945	0	0
Total - Carry Forward TF	**0**	**945**	**0**	**0**	**0**	**945**	**0**	**0**
Budget Totals - TF	**618**	**59,357,137**	**618**	**60,073,462**	**-7**	**-2,669,303**	**-7**	**-2,669,303**
Budget Totals - OF	**0**	**16,899,036**	**0**	**0**	**0**	**16,899,036**	**0**	**0**

OTHER SIGNIFICANT 2009 LEGISLATION AFFECTNIG THE AGENCY'S BUDGET

PA 09-121 (HB 5894) , "An Act Establishing A "Move Over" Law In Connecticut"- This act requires a motorist approaching one or more stationary emergency vehicles located on the travel lane, breakdown lane, or shoulder of a highway with three or more travel lanes to (1) immediately slow to a reasonable speed below the posted speed limit and (2) if traveling in the lane adjacent to the location of the emergency vehicle, move over one lane, unless this would be unreasonable or unsafe.

PA 09-187 act expands a provision of PA 09-121 that requires a motorist approaching one or more stationary emergency vehicles on a travel lane, breakdown lane, or shoulder of a highway to immediately slow down and, if in the adjacent lane and it is safe to do so, move over one lane. One type of emergency vehicle covered by the act is a vehicle operated by a sworn member of the State Police or an organized local police department. This act broadens this provision to include additional types of police officers including (1) any member of a law enforcement unit who performs police duties, for example, DMV inspectors designated to enforce motor vehicle laws; (2) appointed constables who perform criminal law enforcement duties; and (3) certain special policemen appointed to enforce laws on state property, investigate public assistance fraud, and policemen for utility and transportation companies.

PA 09-154 (sSB 735) ,"An Act Improving Bicycle And Pedestrian Access" - This act:

1. requires, beginning October 1, 2010, a minimum of 1% of the total funds received in any fiscal year by the Department of Transportation (DOT) and any municipality for construction, restoration, rehabilitation, or relocation of any highway or street to be spent to provide facilities for "all users," including bikeways and sidewalks with curb cuts or ramps;

2. establishes an 11-member Connecticut Bicycle and Pedestrian Advisory Board to report to the governor, transportation commissioner, and the Transportation Committee on actions, policies, and procedures that improve the bicycling and walking environment in Connecticut; and

3. requires the transportation commissioner to report, this year and next, to the Transportation Committee and the advisory board with a list of transportation projects he has undertaken that contain bicycle and pedestrian access.

PA 09-187 (SB 1081) , "An Act Concerning The Functions Of The Department Of Motor Vehicles" - This act makes numerous changes to many motor vehicle laws and Department of Motor Vehicles (DMV) operations. Some of the most significant changes include:

1. decreasing, from .08% to .04%, the presumptive level for determining if a driver of a commercial motor vehicle is operating with an elevated blood alcohol level (DUI) for both the criminal offense and the administrative suspension; (b) broadening the scope of the law that prohibits someone under age 21 from operating a motor vehicle on a highway with a blood-alcohol level of .02% or more to apply anywhere, including on private property, rather than just on a highway; and (c) making several other related changes to the DUI laws;

2. requiring the Department of Environmental Protection to (a) evaluate whether the motor vehicle emissions inspection program can remain in compliance with federal law if it was to be conducted solely by using on-board diagnostic systems of 1996 and newer vehicles and (b) advise the motor vehicle commissioner of the results of the evaluation before any new agreements for the program are made;

3. making several changes with respect to the issuing of handicapped parking credentials (PA 09-TBD SSS, HB 7007, section 105 expands who can sign off on disability placards);

4. authorizing the operation of golf carts on local roads under certain circumstances;

5. authorizing special driving permits for higher educational purposes, in addition to employment;

6. establishing requirements and procedures for sale or disposal of motor vehicles left at self-storage facilities by defaulting renters;

7. establishing requirements and procedures for disposal of motorized personal property ordered removed by law enforcement officers;

8. creating collegiate “commemorative” and “Share the Road” special license plates; and

9. amends a provision of PA 09-121 (§ 44).

PA 09-8 September Special Session (SB 2052) ,“An Act Implementing The Provisions Of The Budget Concerning Revenue” - Sections 21, 37 and 38 of this Act reestablishes the boating account as separate non-lapsing accounts within the General Fund.

PA 09-3, June Special Session, eliminated the boating account and transferred all revenue from boat and watercraft numbering and registration fees to the General Fund. This Act reestablishes (1) the account as a separate, nonlapsing account within the General Fund and (2) the account's purposes and reporting requirements, under the law prior to PA 09-3, June Special Session. The bill modifies the boating fee fund distribution as it existed before PA 09-3, June Special Session.

Under the law prior to PA 09-3, June Special Session, the first $1 million of the revenue received from the boating fees each year went into the boating account, along with any excess after towns received their share. The bill eliminates the first $1 million requirement. It instead allocates annual boating fee revenue received in the 12 months between November 1 and the following October 31 to the towns first. As under the law prior to PA 09-3, June Special Session, the bill requires (1) that, if annual fee revenue is not enough to pay all the towns their full allotment, any additional amount necessary be taken from unallocated funds in the account and (2) the towns to receive amounts according to their proportionate share of the total property taxes paid on vessels based on October 1, 1978 assessment.

Under this Act, as under the law prior to PA 09-3, June Special Session, the boating account must be used for the various purposes, including to cover all expenses the Motor Vehicles and the Environmental Protection commissioners' incur in the administration and enforcement of the state laws and regulations respecting boating safety and water pollution from vessels and any payments the law requires (e. g., payments to towns that apply to DEP for reimbursement for enforcing boating laws).

The Act accordingly reestablishes the requirements of the law prior to PA 09-3, June Special Session, for using the money in the boating account, and for reporting, budgeting, and accounting (i. e., it restores CGS §§ 15-155a and 15-155b, which PA 09-3, June Special Session eliminated).

PA 09-7 September Special Session (HB 7007) , “An Act Implementing The Provisions Of The Budget Concerning General Government And Making Changes To Various Programs” - Current law establishes minimum staffing levels for the truck weighing facilities located in Greenwich, Danbury, and Union as well as for use of portable scales at other than the permanent locations. The Department of Public Safety is primarily responsible for operations in Greenwich and Danbury and the Department of Motor Vehicles (DMV) is primarily responsible for operations in Union. Section 59 of this Act increases the minimum number of work shifts at the Danbury facility from three to six per week and makes DMV responsible for providing the three additional shifts effective September 2010.

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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Military Department
MIL36000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	49	51	51	51	49	49
Permanent Full-Time - OF	61	62	62	62	62	62
BUDGET SUMMARY						
Personal Services	3,162,035	3,523,390	3,505,045	3,550,943	3,429,348	3,475,246
Other Expenses	3,167,726	3,182,931	3,343,324	3,126,666	2,744,995	2,744,995
Equipment	1,000	0	100	100	100	100
Other Current Expenses						
Firing Squads	371,500	319,500	319,500	319,500	319,500	319,500
Veteran's Service Bonuses	796,700	250,000	306,000	306,000	306,000	306,000
Agency Total - General Fund	**7,498,961**	**7,275,821**	**7,473,969**	**7,303,209**	**6,799,943**	**6,845,841**
Additional Funds Available						
Federal Contributions	12,129,010	13,875,903	14,596,171	15,377,144	14,596,171	15,377,144
Bond Funds	0	153,350	284,800	399,600	284,800	399,600
Private Contributions	0	101,258	114,821	128,562	114,821	128,562
Agency Grand Total [1]	**19,627,971**	**21,406,332**	**22,469,761**	**23,208,515**	**21,795,735**	**22,751,147**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**51**	**7,275,821**	**51**	**7,275,821**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	89,802	0	135,700	0	0	0	0
Other Expenses	0	198,068	0	92,068	0	0	0	0
Equipment	0	339,900	0	301,200	0	0	0	0
Total - General Fund	**0**	**627,770**	**0**	**528,968**	**0**	**0**	**0**	**0**
Adjust Veterans' Service Bonuses to Reflect Actual Expenditures								
CGS 27-61a provides a bonus for eligible members of the armed forces in the amount of $50/month of active service that is completed on or after September 11, 2001. A maximum of $500 per soldier is available for eligible veterans under this program.								
-(Governor) An increase of $56,000 is provided in FY 10 and FY 11, resulting in a total appropriation of $306,000 in both years.								
-(Legislative) Same as Governor.								
Veteran's Service Bonuses	0	56,000	0	56,000	0	0	0	0
Total - General Fund	**0**	**56,000**	**0**	**56,000**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(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.								
-(Legislative) Same as Governor.								
Equipment	0	-339,800	0	-301,100	0	0	0	0
Total - General Fund	**0**	**-339,800**	**0**	**-301,100**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings								
-(Governor) Funding of $20,948 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).								
-(Legislative) Funding in the amount of $513,277 and $402,619 is reduced in FY 10 and FY 11, respectively, to achieve a general Other Expenses savings, including the Other Expenses savings recommended by the Governor.								
Other Expenses	0	-513,277	0	-402,619	0	-492,329	0	-381,671
Total - General Fund	**0**	**-513,277**	**0**	**-402,619**	**0**	**-492,329**	**0**	**-381,671**
Close Bristol and Putnam Armories								
The Bristol and Putnam Armories have been identified by the federal Base Closure and Realignment Commission (BRAC) to be closed and have their functions consolidated with the construction of the new Camp Rell Readiness Center.								
-(Governor) Remaining operating costs for the Bristol and Putnam Armories are removed, resulting in a reduction of $110,658 in FY 11 ($79,979 for Bristol and $30,679 for Putnam).								
-(Legislative) Same as Governor.								
Other Expenses	0	0	0	-110,658	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-110,658**	**0**	**0**	**0**	**0**
Adjust Funding for Animal Care for Governor's Horse Guard								
The Military Department is responsible for the operation of the Horse Guard facilities in Newtown and Avon.								
-(Governor) Funding for animal care for the Governor’s Horse Guard is reduced in the amount of $16,727 in FY 10 and FY 11. Approximately $150,500 remains in Other Expenses for such animal care.								
-(Legislative) Same as Governor.								
Other Expenses	0	-16,727	0	-16,727	0	0	0	0
Total - General Fund	**0**	**-16,727**	**0**	**-16,727**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative 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 Annual Militia Training The Governor's militia units consist of the 1st and 2nd Company Foot Guards and 1st and 2nd Company Horse Guards, which serve during public ceremonies and for various other functions at the request of the Governor.								
-(Governor) The amount of training provided to the militia units is reduced, resulting in a reduction of $108,147 in FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Personal Services	0	-108,147	0	-108,147	0	0	0	0
Total - General Fund	**0**	**-108,147**	**0**	**-108,147**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions **-(Legislative)** The elimination of two funded vacant positions is provided, resulting in a savings of $75,697 in FY 10 and FY 11.								
Personal Services	-2	-75,697	-2	-75,697	-2	-75,697	-2	-75,697
Total - General Fund	**-2**	**-75,697**	**-2**	**-75,697**	**-2**	**-75,697**	**-2**	**-75,697**
Remove FY 10 Funding For Lead Abatement At The Hartford Armory **-(Legislative)** Funding for a lead abatement project at the Hartford Armory is removed, resulting in a reduction of $106,000 in FY 10.								
Other Expenses	0	-106,000	0	0	0	-106,000	0	0
Total - General Fund	**0**	**-106,000**	**0**	**0**	**0**	**-106,000**	**0**	**0**
Budget Totals - GF	**49**	**6,799,943**	**49**	**6,845,841**	**-2**	**-674,026**	**-2**	**-457,368**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Commission on Fire Prevention and Control
FPC36500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	18	18	18	18	16	16
BUDGET SUMMARY						
Personal Services	1,690,420	1,734,987	1,752,421	1,778,546	1,657,698	1,683,823
Other Expenses	703,588	709,702	717,528	749,762	712,288	715,288
Equipment	0	0	100	100	100	100
Other Current Expenses						
Firefighter Training I	396,629	555,250	0	0	505,250	505,250
Other Than Payments to Local Governments						
Fire Training School - Willimantic	165,353	161,798	161,798	161,798	161,798	161,798
Fire Training School - Torrington	84,650	81,367	81,367	81,367	81,367	81,367
Fire Training School - New Haven	46,750	48,364	48,364	48,364	48,364	48,364
Fire Training School - Derby	37,956	37,139	37,139	37,139	37,139	37,139
Fire Training School - Wolcott	102,363	100,162	100,162	100,162	100,162	100,162
Fire Training School - Fairfield	124,100	70,395	70,395	70,395	70,395	70,395
Fire Training School - Hartford	140,950	169,336	169,336	169,336	169,336	169,336
Fire Training School - Middletown	60,350	59,053	59,053	59,053	59,053	59,053
Fire Training School - Stamford	1,650	3,182	0	0	0	0
Payments to Volunteer Fire Companies	176,931	195,000	95,000	95,000	195,000	195,000
Fire Training School - Stamford	55,000	52,250	55,432	55,432	55,432	55,432
Agency Total - General Fund	**3,786,690**	**3,977,985**	**3,348,095**	**3,406,454**	**3,853,382**	**3,882,507**
Additional Funds Available						
Federal Contributions	60,050	0	0	0	0	0
Bond Funds	0	493,915	0	0	0	0
Private Contributions	0	1,472,405	1,472,405	1,472,405	1,472,405	1,472,405
Agency Grand Total [1]	**3,846,740**	**5,944,305**	**4,820,500**	**4,878,859**	**5,325,787**	**5,354,912**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**18**	**3,977,985**	**18**	**3,977,985**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	17,434	0	43,559	0	0	0	0
Other Expenses	0	17,772	0	50,006	0	0	0	0
Equipment	0	429,041	0	502,941	0	0	0	0
Firefighter Training I	0	39,750	0	39,750	0	0	0	0
Fire Training School - Willimantic	0	8,516	0	8,516	0	0	0	0
Fire Training School - Torrington	0	4,283	0	4,283	0	0	0	0
Fire Training School - New Haven	0	2,546	0	2,546	0	0	0	0
Fire Training School - Derby	0	1,955	0	1,955	0	0	0	0
Fire Training School - Wolcott	0	5,272	0	5,272	0	0	0	0
Fire Training School - Fairfield	0	3,705	0	3,705	0	0	0	0
Fire Training School - Hartford	0	8,912	0	8,912	0	0	0	0
Fire Training School - Middletown	0	3,108	0	3,108	0	0	0	0
Fire Training School - Stamford	0	168	0	168	0	0	0	0
Payments to Volunteer Fire Companies	0	5,000	0	5,000	0	0	0	0
Fire Training School - Stamford	0	2,750	0	2,750	0	0	0	0
Total - General Fund	**0**	**550,212**	**0**	**682,471**	**0**	**0**	**0**	**0**

Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
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.								
-(Legislative) Same as Governor.								
Equipment	0	-428,941	0	-502,841	0	0	0	0
Total - General Fund	**0**	**-428,941**	**0**	**-502,841**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings								
-(Governor) Funding of $9,946 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).								
-(Legislative) Funding in the amount of $15,186 and $44,420 is reduced in FY 10 and FY 11, respectively, to achieve a general Other Expenses savings, including the Other Expenses savings recommended by the Governor.								
Other Expenses	0	-15,186	0	-44,420	0	-5,240	0	-34,474
Total - General Fund	**0**	**-15,186**	**0**	**-44,420**	**0**	**-5,240**	**0**	**-34,474**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $85,965 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Firefighter Training I	0	-39,750	0	-39,750	0	0	0	0
Fire Training School - Willimantic	0	-8,516	0	-8,516	0	0	0	0
Fire Training School - Torrington	0	-4,283	0	-4,283	0	0	0	0
Fire Training School - New Haven	0	-2,546	0	-2,546	0	0	0	0
Fire Training School - Derby	0	-1,955	0	-1,955	0	0	0	0
Fire Training School - Wolcott	0	-5,272	0	-5,272	0	0	0	0
Fire Training School - Fairfield	0	-3,705	0	-3,705	0	0	0	0
Fire Training School - Hartford	0	-8,912	0	-8,912	0	0	0	0
Fire Training School - Middletown	0	-3,108	0	-3,108	0	0	0	0
Fire Training School - Stamford	0	-168	0	-168	0	0	0	0
Payments to Volunteer Fire Companies	0	-5,000	0	-5,000	0	0	0	0
Fire Training School - Stamford	0	-2,750	0	-2,750	0	0	0	0
Total - General Fund	**0**	**-85,965**	**0**	**-85,965**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Combine SID Accounts for the Stamford Fire Training School Duplicate accounts currently exist for payments to the Stamford Fire Training School. **-(Governor)** Technical funding adjustments are provided to eliminate the duplicate accounts and combine all funding into a single account. **-(Legislative)** Same as Governor.								
Fire Training School - Stamford	0	-3,182	0	-3,182	0	0	0	0
Fire Training School - Stamford	0	3,182	0	3,182	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Adjust Funding for Payments to Volunteer Fire Companies Per CGS 7-323r, the Commission on Fire Prevention and Control administers a Supplemental Grant Award Program to provide state funds to volunteer fire companies throughout the state, which replaced former payments to volunteer fire companies for their response to emergencies on the state's limited access highways. Volunteer fire companies currently receive annual payments of $1,200 under this program. **-(Governor)** A reduction of $100,000 is provided in FY 10 and FY 11, leaving $95,000 for this Supplemental Grant Award Program in FY 10 and FY 11. This reduces payments to volunteer fire companies to approximately $600 annually. **-(Legislative)** This reduction is not provided.								
Payments to Volunteer Fire Companies	0	0	0	0	0	100,000	0	100,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Adjust Funding for Firefighter I and Recruit Firefighter Training CGS 7-323p(b) allows for reimbursement to municipalities of one-half the costs of Firefighter I and Recruit Firefighter training. **-(Governor)** Funding for Firefighter I and Recruit Firefighter training is eliminated, resulting in a reduction of $555,250 in FY 10 and FY 11. **-(Legislative)** Funding for this program is reduced by $50,000 in FY 10 and FY 11, leaving $505,250 in FY 10 and FY 11.								
Firefighter Training I	0	-50,000	0	-50,000	0	505,250	0	505,250
Total - General Fund	**0**	**-50,000**	**0**	**-50,000**	**0**	**505,250**	**0**	**505,250**

	Legislative FY 10		Legislative 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 **-(Legislative)** The elimination of two funded vacancies is provided, resulting in a savings of $94,723 in FY 10 and FY 11.								
Personal Services	-2	-94,723	-2	-94,723	-2	-94,723	-2	-94,723
Total - General Fund	**-2**	**-94,723**	**-2**	**-94,723**	**-2**	**-94,723**	**-2**	**-94,723**
Budget Totals - GF	**16**	**3,853,382**	**16**	**3,882,507**	**-2**	**505,287**	**-2**	**476,053**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Department of Banking
DOB37000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time - BF	122	129	129	129	125	125
BUDGET SUMMARY						
Personal Services	9,847,250	10,605,361	10,785,132	11,072,611	10,785,132	11,072,611
Other Expenses	1,994,128	1,749,702	1,974,735	1,885,735	1,974,735	1,885,735
Equipment	110,505	95	18,984	21,708	18,984	21,708
Other Current Expenses						
Fringe Benefits	5,350,848	5,979,741	5,982,965	6,187,321	5,982,965	6,187,321
Indirect Overhead	179,237	234,139	879,332	905,711	879,332	905,711
Agency Total - Banking Fund	**17,481,968**	**18,569,038**	**19,641,148**	**20,073,086**	**19,641,148**	**20,073,086**
Additional Funds Available						
Carry Forward BF	0	0	1,000,000	0	1,000,000	0
Private Contributions	0	281,488	281,488	281,488	281,488	281,488
Agency Grand Total [1]	**17,481,968**	**18,850,526**	**20,922,636**	**20,354,574**	**20,922,636**	**20,354,574**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - BF	**129**	**18,569,038**	**129**	**18,569,038**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	179,771	0	467,250	0	0	0	0
Other Expenses	0	153,413	0	153,413	0	0	0	0
Equipment	0	18,889	0	21,613	0	0	0	0
Fringe Benefits	0	3,224	0	207,580	0	0	0	0
Indirect Overhead	0	645,193	0	671,572	0	0	0	0
Total - Banking Fund	**0**	**1,000,490**	**0**	**1,521,428**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings								
-(Governor) Funding of $28,380 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-28,380	0	-28,380	0	0	0	0
Total - Banking Fund	**0**	**-28,380**	**0**	**-28,380**	**0**	**0**	**0**	**0**
Update Complaint, Licensing and Examination System								
The mission of the Department of Banking is to protect users of financial services from unlawful or improper practices by requiring that regulated entities and individuals adhere to the law, assuring the safety and soundness of state chartered banks and credit unions, educating and communicating with the public and other stakeholders, and promoting cost-efficient and effective regulation.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Funds of $100,000 are provided in FY 10 and $11,000 in FY 11 to update the complaint, licensing and examination system. **-(Legislative)** Same as Governor.								
Other Expenses	0	100,000	0	11,000	0	0	0	0
Total - Banking Fund	**0**	**100,000**	**0**	**11,000**	**0**	**0**	**0**	**0**
Carryforward Funds for New Office Lease Improvements **-(Governor)** Funds totaling $1,000,000 are anticipated to be carried forward from FY 09 funding for use in FY 10 for Department of Banking new office lease improvements. This carryforward includes $750,000 in Other Expenses and $250,000 in Equipment. **-(Legislative)** Same as Governor.								
Other Expenses	0	750,000	0	0	0	0	0	0
Equipment	0	250,000	0	0	0	0	0	0
Total - Carry Forward BF	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions **-(Legislative)** A total of four unfunded vacant positions are eliminated.								
Personal Services	-4	0	-4	0	-4	0	-4	0
Total - Banking Fund	**-4**	**0**	**-4**	**0**	**-4**	**0**	**-4**	**0**
Budget Totals - BF	**125**	**19,641,148**	**125**	**20,073,086**	**-4**	**0**	**-4**	**0**
Budget Totals - OF	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Insurance Department
DOI37500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time - IF	147	149	149	149	148	148
Permanent Full-Time - OF	0	3	3	3	3	3
BUDGET SUMMARY						
Personal Services	12,271,411	13,206,743	13,337,009	13,770,005	13,252,487	13,685,483
Other Expenses	2,525,930	2,088,612	2,579,759	2,580,428	2,396,611	2,397,280
Equipment	287,299	127,775	102,375	101,375	102,375	101,375
Other Current Expenses						
Fringe Benefits	6,624,300	7,215,610	7,784,395	8,216,348	7,737,063	8,169,016
Indirect Overhead	291,159	175,000	370,204	395,204	370,204	395,204
Agency Total - Insurance Fund	**22,000,099**	**22,813,740**	**24,173,742**	**25,063,360**	**23,858,740**	**24,748,358**
Additional Funds Available						
Private Contributions	0	500,000	655,000	685,000	655,000	685,000
Agency Grand Total [1]	**22,000,099**	**23,313,740**	**24,828,742**	**25,748,360**	**24,513,740**	**25,433,358**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - IF	**149**	**22,813,740**	**149**	**22,813,740**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	130,266	0	563,262	0	0	0	0
Other Expenses	0	508,937	0	509,606	0	0	0	0
Equipment	0	-18,675	0	-19,675	0	0	0	0
Fringe Benefits	0	568,785	0	1,000,738	0	0	0	0
Indirect Overhead	0	195,204	0	220,204	0	0	0	0
Total - Insurance Fund	**0**	**1,384,517**	**0**	**2,274,135**	**0**	**0**	**0**	**0**
Eliminate Vacant Position **-(Legislative)** Funding of $84,522 in Personal Services and $47,332 in Fringe Benefits is reduced in FY 10 and FY 11 to reflect the elimination of one position that is currently vacant.								
Personal Services	-1	-84,522	-1	-84,522	-1	-84,522	-1	-84,522
Fringe Benefits	0	-47,332	0	-47,332	0	-47,332	0	-47,332
Total - Insurance Fund	**-1**	**-131,854**	**-1**	**-131,854**	**-1**	**-131,854**	**-1**	**-131,854**
Achieve Other Expenses General Savings **-(Governor)** Funding of $17,790 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).								
-(Legislative) Funding of $200,938 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).								
Other Expenses	0	-200,938	0	-200,938	0	-183,148	0	-183,148
Total - Insurance Fund	**0**	**-200,938**	**0**	**-200,938**	**0**	**-183,148**	**0**	**-183,148**

	Legislative FY 10		Legislative 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 four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $6,725 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Other Expenses	0	-6,725	0	-6,725	0	0	0	0
Total - Insurance Fund	**0**	**-6,725**	**0**	**-6,725**	**0**	**0**	**0**	**0**
Budget Totals - IF	**148**	**23,858,740**	**148**	**24,748,358**	**-1**	**-315,002**	**-1**	**-315,002**

OTHER SIGNIFICANT 2009 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 09-237, "An Act Concerning Motor Vehicle Repairs" - The Act prohibits an auto insurer, and its agents and adjusters, from (1) requiring an insured to use a specific motor vehicle repair shop to perform auto repairs or (2) stating that repair work will be delayed or not guaranteed if the insured has repairs performed at a repair shop that does not participate in the insurer's vehicle repair program. This could result in a potential minimal revenue gain to the General Fund from the assessment of violator fines by the Insurance Department. Fines assessed to violators can be up to $1,000 per violation. Any revenue gain to the General Fund would be subject to the number of violators that are assessed penalties.

PA 09-49, "An Act Concerning External Appeals of Adverse Determinations by a Managed Care Organization, Health Insurer or Utilization Review Company" - The Act establishes an expedited external appeal process that supplements the legally required standard external appeal process. By law, a health plan enrollee, or a licensed health care provider acting on the enrollee's behalf with his or her consent ("provider"), must exhaust the internal appeal process of the health insurer, managed care organization, or utilization review company that made an adverse determination before applying to the insurance commissioner for a standard external appeal. Under this Act, an enrollee or provider may ask the insurance commissioner for an expedited external appeal before exhausting the company's internal appeal process if (1) he or she has filed a request for an expedited internal review and (2) the time to complete it could cause, or exacerbate, an emergency or life-threatening situation for the enrollee. After receiving an expedited external appeal request, the required medical release, and a $25 filing fee, the insurance commissioner must assign the appeal to an independent review entity. These provisions can be accommodated by the Insurance Department within normally budgeted resources.

PA 09-179, "An Act Concerning Reviews of Health Insurance Benefits Mandated in this State" - This Act establishes a health benefit review program in the Insurance Department to evaluate the social and financial impacts of "mandated health benefits" that (1) exist in statute or are effective on July 1, 2009 and (2) any additional mandates that do not current exist in statute, but which the Insurance and Real Estate Committee may propose annually by August 1st. In either case, the commissioner must report findings to the committee by the next January 1. The Act requires the commissioner to contract with the UConn Center for Public Health and Health Policy to conduct reviews the committee requests. It also authorizes him to assess insurers for the program's costs. Assessments must be deposited in the Insurance Fund. The UConn Health Center estimates that the cost for their review of health insurance benefits mandated in the state would be approximately $50,000 per benefit they review. It is unknown the total number of such mandates that will require review and, therefore, the total cost to the Insurance Fund.

PA 09-216, "An Act Concerning Reviews of Accelerated Benefits of Life Insurance Policies" - This Act expands what constitutes a "qualifying event" for purposes of receiving an accelerated death benefit payment under a life insurance policy and does not result in a fiscal impact to the Insurance Department or municipalities.

PA 09-217, "An Act Extending the Sunset Date for Personal Risk Insurance Rate Filings" - This Act extends the sunset date for the flex rating law for personal risk insurance (e. g. , home, auto, marine, umbrella) from July 1, 2009 to July 1, 2011 and does not result in a fiscal impact.

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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Office of Consumer Counsel
DCC38100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time - PF	17	17	0	0	17	17
BUDGET SUMMARY						
Personal Services	1,369,451	1,482,485	0	0	1,476,507	1,523,895
Other Expenses	448,049	527,934	0	0	556,971	556,971
Equipment	6,544	21,565	0	0	10,000	9,500
Other Current Expenses						
Fringe Benefits	762,552	817,666	0	0	866,726	918,729
Indirect Overhead	236,127	224,321	0	0	208,775	215,039
Agency Total - Consumer Counsel and Public Utility Control Fund [1]	**2,822,723**	**3,073,971**	**0**	**0**	**3,118,979**	**3,224,134**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - PF	**17**	**3,073,971**	**17**	**3,073,971**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	-5,978	0	41,410	0	0	0	0
Other Expenses	0	50,684	0	57,307	0	0	0	0
Equipment	0	-11,565	0	-12,065	0	0	0	0
Indirect Overhead	0	11,806	0	11,806	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**44,947**	**0**	**98,458**	**0**	**0**	**0**	**0**
Adjust Fringe Benefits and Indirect Costs								
Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.								
-(Governor) Funding of $21,708 in FY 10 and $79,975 in FY 11 is provided to ensure sufficient funds for fringe benefits and indirect overhead.								
-(Legislative) Same as Governor.								
Fringe Benefits	0	49,060	0	101,063	0	0	0	0
Indirect Overhead	0	-27,352	0	-21,088	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**21,708**	**0**	**79,975**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings								
-(Governor) Funding of $9,930 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-9,930	0	-9,930	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**-9,930**	**0**	**-9,930**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Adjust Placement of the Office of the Consumer Counsel								
-(Governor) Funding for the Office of the Consumer Counsel and all 17 positions is eliminated. This will result in a reduction of $3,118,979 in FY 10 and $3,224,134 in FY 11.								
SB 840, "AAC the Elimination of the Office of the Consumer Counsel, the Office of the Healthcare Advocate, the Office of the Ombudsman for Property Rights and Certain Legislative Commissions" includes provisions to eliminate the Office of the Consumer Counsel.								
-(Legislative) Funding for the Office of the Consumer Counsel, including 17 positions, will be maintained.								
Personal Services	0	0	0	0	17	1,476,507	17	1,523,895
Other Expenses	0	0	0	0	0	556,971	0	556,971
Equipment	0	0	0	0	0	10,000	0	9,500
Fringe Benefits	0	0	0	0	0	866,726	0	918,729
Indirect Overhead	0	0	0	0	0	208,775	0	215,039
Total - Consumer Counsel and Public Utility Control Fund	**0**	**0**	**0**	**0**	**17**	**3,118,979**	**17**	**3,224,134**
Eliminate Inflationary Increases								
-(Governor) Funding of $11,717 in FY 10 and $18,340 in FY 11 is reduced to reflect the elimination of the inflationary increases that are included in the agency's current services update.								
-(Legislative) Same as Governor.								
Other Expenses	0	-11,717	0	-18,340	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**-11,717**	**0**	**-18,340**	**0**	**0**	**0**	**0**
Budget Totals - PF	**17**	**3,118,979**	**17**	**3,224,134**	**17**	**3,118,979**	**17**	**3,224,134**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Department of Public Utility Control
PUC39000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time - PF	126	142	141	141	126	126
Permanent Full-Time -	9	11	11	11	11	11
BUDGET SUMMARY						
Other Current Expenses						
Statewide Energy Efficiency and Outreach	131,859	0	0	0	0	0
Agency Total - General Fund	**131,859**	**0**	**0**	**0**	**0**	**0**
Personal Services	10,568,158	11,653,159	12,126,237	12,503,089	11,419,537	11,796,389
Other Expenses	1,746,166	1,617,009	1,677,671	1,678,486	1,593,827	1,594,642
Equipment	42,778	92,626	60,500	80,500	60,500	80,500
Fringe Benefits	5,715,795	6,834,901	7,045,159	7,246,693	6,649,407	6,850,941
Indirect Overhead	23,823	149,575	387,526	410,780	387,526	410,780
Nuclear Energy Advisory Council	0	8,661	0	0	0	0
Agency Total - Consumer Counsel and Public Utility Control Fund	**18,096,720**	**20,355,931**	**21,297,093**	**21,919,548**	**20,110,797**	**20,733,252**
Agency Total - Appropriated Funds	**18,228,579**	**20,355,931**	**21,297,093**	**21,919,548**	**20,110,797**	**20,733,252**
Additional Funds Available						
Federal Contributions	392,320	408,020	420,256	433,200	420,256	433,200
Siting Council	0	2,228,692	2,527,709	2,598,665	2,527,709	2,598,665
Agency Grand Total [1]	**18,620,899**	**22,992,643**	**24,245,058**	**24,951,413**	**23,058,762**	**23,765,117**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FY 09 Governor Estimated Expenditures - PF	**142**	**20,355,931**	**142**	**20,355,931**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	573,078	0	949,930	0	0	0	0
Other Expenses	0	125,317	0	156,826	0	0	0	0
Equipment	0	-32,126	0	-12,126	0	0	0	0
Fringe Benefits	0	95,673	0	95,673	0	0	0	0
Nuclear Energy Advisory Council	0	455	0	455	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**762,397**	**0**	**1,190,758**	**0**	**0**	**0**	**0**
Reduce Other Expenses								
-(Legislative) Funding for Other Expenses is reduced by $83,844 in FY 10 and FY 11 to obtain savings.								
Other Expenses	0	-83,844	0	-83,844	0	-83,844	0	-83,844
Total - Consumer Counsel and Public Utility Control Fund	**0**	**-83,844**	**0**	**-83,844**	**0**	**-83,844**	**0**	**-83,844**
Eliminate Vacant Positions								
-(Governor) Funding of $156,000 is reduced in FY 10 and FY 11 to reflect the elimination of 1 position that is currently vacant.								
-(Legislative) Funding of $1,258,452 is reduced in FY 10 and FY 11 to reflect the elimination of 16 positions that are currently vacant.								
Personal Services	-16	-806,700	-16	-806,700	-15	-706,700	-15	-706,700
Fringe Benefits	0	-451,752	0	-451,752	0	-395,752	0	-395,752
Total - Consumer Counsel and Public Utility Control Fund	**-16**	**-1,258,452**	**-16**	**-1,258,452**	**-15**	**-1,102,452**	**-15**	**-1,102,452**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Adjust Fringe Benefits and Indirect Overhead Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead. **-(Governor)** Funding of $408,536 in FY 10 and $633,324 in FY 11 is provided to ensure sufficient funds for fringe benefits and indirect overhead. **-(Legislative)** Same as Governor.								
Fringe Benefits	0	170,585	0	372,119	0	0	0	0
Indirect Overhead	0	237,951	0	261,205	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**408,536**	**0**	**633,324**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings **-(Governor)** Funding of $26,818 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). **-(Legislative)** Same as Governor.								
Other Expenses	0	-26,818	0	-26,818	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**-26,818**	**0**	**-26,818**	**0**	**0**	**0**	**0**
Eliminate Funding for the Nuclear Energy Advisory Council The Nuclear Energy Advisory Council was created in Section 17, Public Act 96-247. The purpose of the Council is to discuss issues of safety and operation of nuclear power plants and review the current status of the plants with the Nuclear Regulatory Commission. **-(Governor)** Funding of $9,116 is eliminated in FY 10 and FY 11 for the Nuclear Energy Advisory Council. **-(Legislative)** Same as Governor.								
Nuclear Energy Advisory Council	0	-9,116	0	-9,116	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**-9,116**	**0**	**-9,116**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases **-(Governor)** Funding of $37,837 in FY 10 and $68,531 in FY 11 is reduced to reflect the elimination of the inflationary increases that are included in the agency's current services update. **-(Legislative)** Same as Governor.								
Other Expenses	0	-37,837	0	-68,531	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**-37,837**	**0**	**-68,531**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Budget Totals - PF	**126**	**20,110,797**	**126**	**20,733,252**	**-15**	**-1,186,296**	**-15**	**-1,186,296**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Office of the Healthcare Advocate
MCO39400

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time - IF	7	7	0	0	10	10
BUDGET SUMMARY						
Personal Services	437,490	541,822	0	0	713,161	757,235
Other Expenses	144,779	137,542	0	0	183,342	204,838
Equipment	8,533	1,266	0	0	2,400	2,400
Other Current Expenses						
Fringe Benefits	233,465	303,692	0	0	375,228	380,821
Indirect Overhead	14,878	23,750	0	0	20,000	24,000
Agency Total - Insurance Fund [1]	**839,145**	**1,008,072**	**0**	**0**	**1,294,131**	**1,369,294**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - IF	**7**	**1,008,072**	**7**	**1,008,072**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	15,165	0	23,413	0	0	0	0
Other Expenses	0	7,428	0	7,428	0	0	0	0
Equipment	0	1,134	0	1,134	0	0	0	0
Fringe Benefits	0	24,204	0	29,797	0	0	0	0
Indirect Overhead	0	-3,750	0	250	0	0	0	0
Total - Insurance Fund	**0**	**44,181**	**0**	**62,022**	**0**	**0**	**0**	**0**

Funding for the Commission on Health Equity
The Commission on Health Equity was established within the Office of the Healthcare Advocate (OHA), for administrative purposes only, through PA 08-171. Funds to support the Commission were not appropriated.

The Commission's mission is to eliminate disparities in health status based on race, ethnicity and linguistic ability, and to improve the quality of health for all of the state's residents.

-(Legislative) One position and funding of $84,522 in Personal Services and $47,332 in Fringe Benefits is provided in FY 10 and FY 11 to support the Commission on Health Equity.

Personal Services	1	84,522	1	84,522	1	84,522	1	84,522
Fringe Benefits	0	47,332	0	47,332	0	47,332	0	47,332
Total - Insurance Fund	**1**	**131,854**	**1**	**131,854**	**1**	**131,854**	**1**	**131,854**

Provide Funding for SustiNet Staffing
PA 09-148 established a SustiNet Health Partnership Board of Directors that must make legislative recommendations, by January 1, 2011, on the details and implementation of the "SustiNet Plan," a self-insured health care delivery plan.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Funding for two positions and related expenses, a total of $114,643 in FY 10 and $171,965 in FY 11, is provided to support the SustiNet Health Partnership Board of Directors.								
Personal Services	2	71,652	2	107,478	2	71,652	2	107,478
Other Expenses	0	42,991	0	64,487	0	42,991	0	64,487
Total - Insurance Fund	**2**	**114,643**	**2**	**171,965**	**2**	**114,643**	**2**	**171,965**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $4,000 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Other Expenses	0	-4,000	0	-4,000	0	0	0	0
Total - Insurance Fund	**0**	**-4,000**	**0**	**-4,000**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings **-(Governor)** Funding of $619 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-619	0	-619	0	0	0	0
Total - Insurance Fund	**0**	**-619**	**0**	**-619**	**0**	**0**	**0**	**0**
Adjust Placement of the Office of the Healthcare Advocate The OHA serves Connecticut healthcare consumers by working to resolve consumers' conflicts with their insurance companies. OHA does this through: direct consumer advocacy with insurance companies, public education, and interagency coordination. OHA's caseload in FY 08 included approximately 2,000 patients, resulting in $5.2 million in "consumer savings" (the value of the insurance claims overturned with OHA's assistance).								
-(Governor) The elimination of OHA is provided through the reduction of $1.0 million in funding from the Insurance Fund in FY 10 and $1.1 million in FY 11. Seven positions under OHA are eliminated.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) The elimination of OHA is not provided.								
Personal Services	0	0	0	0	7	556,987	7	565,235
Other Expenses	0	0	0	0	0	140,351	0	140,351
Equipment	0	0	0	0	0	2,400	0	2,400
Fringe Benefits	0	0	0	0	0	327,896	0	333,489
Indirect Overhead	0	0	0	0	0	20,000	0	24,000
Total - Insurance Fund	**0**	**0**	**0**	**0**	**7**	**1,047,634**	**7**	**1,065,475**
Budget Totals - IF	**10**	**1,294,131**	**10**	**1,369,294**	**10**	**1,294,131**	**10**	**1,369,294**

OTHER SIGNIFICANT 2009 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 09-148, "An Act Concerning the Establishment of the Sustinet Plan" – This Act a SustiNet Health Partnership board of directors that must make legislative recommendations, by January 1, 2011, on the details and implementation of the "SustiNet Plan," a self-insured health care delivery plan. PA 09-3 of the June Special Session (the Budget Act) provides funding for two positions under the Office of the Healthcare Advocate to support this board.

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Department of Consumer Protection
DCP39500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	139	147	146	146	140	140
Permanent Full-Time - OF	1	1	1	1	1	1
Permanent Full-Time - OF	27	32	32	32	32	32
BUDGET SUMMARY						
Personal Services	10,264,229	10,452,754	11,017,712	11,322,307	10,774,000	11,074,000
Other Expenses	1,408,945	1,381,415	1,377,347	1,311,236	1,298,990	1,233,373
Equipment	0	0	100	100	100	100
Agency Total - General Fund	**11,673,174**	**11,834,169**	**12,395,159**	**12,633,643**	**12,073,090**	**12,307,473**
Additional Funds Available						
Federal Contributions	185,268	359,500	444,800	445,100	444,800	445,100
Bond Funds	0	395,049	0	0	0	0
Private Contributions	0	4,299,029	4,472,583	4,740,938	4,472,583	4,740,938
Agency Grand Total [1]	**11,858,442**	**16,887,747**	**17,312,542**	**17,819,681**	**16,990,473**	**17,493,511**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**147**	**11,834,169**	**147**	**11,834,169**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	547,246	0	847,246	0	0	0	0
Other Expenses	0	47,891	0	-17,726	0	0	0	0
Equipment	0	100,100	0	100,100	0	0	0	0
Total - General Fund	**0**	**695,237**	**0**	**929,620**	**0**	**0**	**0**	**0**

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

-(Governor) 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.

-(Legislative) Same as Governor.

Equipment	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	**0**	**-100,000**	**0**	**-100,000**	**0**	**0**	**0**	**0**

Eliminate Vacant Positions
-(Governor) Funding of $118,000 is reduced in FY 10 and in FY 11 to reflect the elimination of 4 positions that are currently vacant.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Funding of $118,000 is reduced in FY 10 and in FY 11 to reflect the elimination of 7 positions that are currently vacant.								
Personal Services	-7	-118,000	-7	-118,000	-3	0	-3	0
Total - General Fund	**-7**	**-118,000**	**-7**	**-118,000**	**-3**	**0**	**-3**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $143,154 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions **-(Legislative)** Same as Governor.								
Personal Services	0	-108,000	0	-108,000	0	0	0	0
Other Expenses	0	-35,154	0	-35,154	0	0	0	0
Total - General Fund	**0**	**-143,154**	**0**	**-143,154**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings **-(Governor)** Funding of $95,162 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-95,162	0	-95,162	0	0	0	0
Total - General Fund	**0**	**-95,162**	**0**	**-95,162**	**0**	**0**	**0**	**0**
Adjust Placement of the Board of Accountancy The Board of Accountancy protects the users of services rendered by Connecticut licensed accountants by regulating the authorized practice of public accountancy by certified public accountants (CPA) and public accountants as well as the unauthorized practice of public accountancy by unlicensed individuals and firms. **-(Governor)** The Board of Accountancy is transferred to the Department of Consumer Protection to streamline state agency operations. The transfer includes three positions totaling $243,712 in FY 10 and $248,307 in FY 11. Additionally Other Expenses totaling $78,357 in FY 10 and $77,863 in FY 11 are included. **-(Legislative)** The Board of Accountancy is to remain a separate entity.								
Personal Services	0	0	0	0	-3	-243,712	-3	-248,307
Other Expenses	0	0	0	0	0	-78,357	0	-77,863
Total - General Fund	**0**	**0**	**0**	**0**	**-3**	**-322,069**	**-3**	**-326,170**
Budget Totals - GF	**140**	**12,073,090**	**140**	**12,307,473**	**-6**	**-322,069**	**-6**	**-326,170**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Labor Department
DOL40000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	206	232	209	209	219	219
Permanent Full-Time - OF	578	578	578	578	578	578
Permanent Full-Time - OF	11	11	11	11	11	11
BUDGET SUMMARY						
Personal Services	8,446,147	8,439,710	8,630,815	8,748,706	8,630,815	8,748,706
Other Expenses	1,348,049	1,491,531	1,502,141	1,502,376	750,000	750,000
Equipment	1,000	50	100	100	100	100
Other Current Expenses						
Workforce Investment Act	25,158,470	24,464,108	22,957,988	22,957,988	30,454,160	30,454,160
Connecticut's Youth Employment Program	5,000,000	4,750,000	0	0	1,500,000	3,500,000
Jobs First Employment Services	16,219,096	15,521,077	18,555,803	18,557,963	17,555,803	17,557,963
Opportunity Industrial Centers	500,000	475,000	0	0	500,000	500,000
Individual Development Accounts	350,000	570,000	0	0	100,000	100,000
STRIDE	234,427	285,000	0	0	270,000	270,000
Apprenticeship Program	610,224	621,965	0	0	500,000	500,000
Connecticut Career Resource Network	161,398	156,514	0	0	149,667	150,363
21st Century Jobs	1,000,532	951,859	0	0	450,000	450,000
TANF Job Reorganization	6,412,434	6,175,000	0	0	0	0
Incumbent Worker Training	509,436	475,000	0	0	450,000	450,000
STRIVE	300,000	285,000	0	0	270,000	270,000
Unemployment Benefits for Military Spouses	0	175,000	0	0	0	0
Agency Total - General Fund	**66,251,213**	**64,836,814**	**51,646,847**	**51,767,133**	**61,580,545**	**63,701,292**
Customized Services	0	2,500,000	0	0	0	500,000
Agency Total - Banking Fund	**0**	**2,500,000**	**0**	**0**	**0**	**500,000**
Occupational Health Clinics	665,399	674,587	0	0	674,587	674,587
Agency Total - Workers' Compensation Fund	**665,399**	**674,587**	**0**	**0**	**674,587**	**674,587**
Agency Total - Appropriated Funds	**66,916,612**	**68,011,401**	**51,646,847**	**51,767,133**	**62,255,132**	**64,875,879**
Additional Funds Available						
Federal Contributions	15,724	25,000	25,500	26,010	25,500	26,010
Carry Forward BF	0	0	0	0	500,000	0
Employment Security-Special Administration	0	87,575,530	96,050,815	98,589,518	96,050,815	98,589,518
Special Funds, Non-Appropriated	0	481,028	481,620	482,283	481,620	482,283
Bond Funds	0	784,720	300,000	300,000	300,000	300,000
Private Contributions	0	1,499,063	1,566,592	1,589,182	1,566,592	1,589,182
Agency Grand Total [1]	**66,932,336**	**158,376,742**	**150,071,374**	**152,754,126**	**161,179,659**	**165,862,872**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**232**	**64,836,814**	**232**	**64,836,814**	**0**	**0**	**0**	**0**
FY 09 Governor Estimated Expenditures - BF	**0**	**2,500,000**	**0**	**2,500,000**	**0**	**0**	**0**	**0**
FY 09 Governor Estimated Expenditures - WF	**0**	**674,587**	**0**	**674,587**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	-8	488,623	-8	607,514	0	0	0	0
Other Expenses	0	56,605	0	56,840	0	0	0	0
Equipment	0	70,972	0	60,253	0	0	0	0
Workforce Investment Act	0	1,420,033	0	1,759,769	0	0	0	0
Connecticut's Youth Employment Program	0	250,000	0	250,000	0	0	0	0
Jobs First Employment Services	0	1,171,456	0	1,173,616	0	0	0	0
Opportunity Industrial Centers	0	25,000	0	25,000	0	0	0	0
Individual Development Accounts	0	30,000	0	30,000	0	0	0	0
STRIDE	0	15,000	0	15,000	0	0	0	0

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Apprenticeship Program	0	34,617	0	34,617	0	0	0	0
Connecticut Career Resource Network	0	9,629	0	10,325	0	0	0	0
21st Century Jobs	0	50,151	0	50,151	0	0	0	0
TANF Job Reorganization	0	326,776	0	326,776	0	0	0	0
Incumbent Worker Training	0	25,000	0	25,000	0	0	0	0
STRIVE	0	15,000	0	15,000	0	0	0	0
Total - General Fund	**-8**	**3,988,862**	**-8**	**4,439,861**	**0**	**0**	**0**	**0**

Reallocate Funding to the Connecticut Middle College System
-(Governor) Funding in the amount of approximately $2.9 in FY 10 and FY 11 and associated positions for various job training and education programs are transferred to the Connecticut Middle College System (CMC).

-(Legislative) This transfer is not provided.

Opportunity Industrial Centers	0	0	0	0	0	250,000	0	250,000
STRIDE	0	0	0	0	0	270,000	0	270,000
Apprenticeship Program	0	0	0	0	8	591,112	8	591,112
Connecticut Career Resource Network	0	0	0	0	1	149,667	1	150,363
21st Century Jobs	0	0	0	0	1	901,886	1	901,886
Incumbent Worker Training	0	0	0	0	0	450,000	0	450,000
STRIVE	0	0	0	0	0	270,000	0	270,000
Total - General Fund	**0**	**0**	**0**	**0**	**10**	**2,882,665**	**10**	**2,883,361**

Appropriate Funding from the Unemployment Trust Fund

-(Governor) Section 32 of HB 6365 (the Governor's Budget Bill) increases the appropriation to the Department of Labor (DOL) from the state's Unemployment Trust Fund to $30 million. In FY 10 up to $12.0 million may be used to support the administrative infrastructure of the agency and to improve information technology systems. In FY 11 up to $18.0 million may be used for the same purposes.

-(Legislative) Same as Governor.

Adjust Funding for Occupational Health Clinics
The Occupational Health Clinic Program services workers and employers through recognition, diagnosis and prevention of occupational diseases and injuries, and collection of data on occupational health and safety.

-(Governor) Funding in the amount of $674,587 for the Occupational Health Clinics is eliminated in FY 10 and FY 11.

-(Legislative) Funding for the Occupational Health Clinics is provided by the General Fund in the amount of $674,587 in both years of the biennium.

Occupational Health Clinics	0	0	0	0	0	674,587	0	674,587
Total - Workers' Compensation Fund	**0**	**0**	**0**	**0**	**0**	**674,587**	**0**	**674,587**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Adjust Funding for Connecticut's Youth Employment Program Youth Employment funds are distributed by the five Workforce Investment Boards to operate employment programs for eligible youths (ages 14-21) whose family income is below 185% of the Federal Poverty Level (FPL). The program enrolled an estimated 3,703 participants in FY 09. **-(Governor)** Funding in the amount of $4.75 million for Connecticut's Youth Employment Program is eliminated in FY 10 and FY 11. It is anticipated that the federal stimulus legislation will provide additional funding for initiatives such as summer youth employment. **-(Legislative)** Funding for Connecticut's Youth Employment Program is restored at the reduced level of $1.5 million in FY 10 and $3.5 million FY 11. It is anticipated that federal stimulus funding will also provide support for summer and other youth employment activities.								
Connecticut's Youth Employment Program	0	-3,250,000	0	-1,250,000	0	1,500,000	0	3,500,000
Total - General Fund	**0**	**-3,250,000**	**0**	**-1,250,000**	**0**	**1,500,000**	**0**	**3,500,000**
Adjust Funding for Individual Development Accounts (IDAs) Public Act 00-192 established the Department of Labor as the administrator of the Connecticut Individual Development Account Initiative. A total of $300,000 in funding ($200,000 state appropriation and $100,000 Fleet Bank contribution) was utilized to implement the program. IDA's are match savings accounts for people with low or moderate income. An IDA account may be opened to save for one of five allowable assets which include: costs for education or job training, purchase of a home as a primary residence, participation in a new or existing entrepreneurial activity, purchase of an automobile to obtain or maintain employment, and making a lease deposit on a primary residence. Each participating community action agency keeps matching funds in a local reserve fund, separate from the individuals' IDA deposit accounts. Matching funds are accessible once the savings goal is reached, or if an emergency withdrawal is necessary. The maximum amount that can be saved in one year is $1,000 and $3,000 over the length of participation. Savings are matched at a two to one ratio by all participating agencies except for CTE (the community action agency in Stamford), which is matched one to one. **-(Governor)** Funding in the amount of $570,000 for Individual Development Accounts is eliminated in FY 10 and FY 11. **-(Legislative)** Funding for Individual Development Accounts is provided in the amount of $100,000 in FY 10 and FY 11.								
Individual Development Accounts	0	-470,000	0	-470,000	0	100,000	0	100,000
Total - General Fund	**0**	**-470,000**	**0**	**-470,000**	**0**	**100,000**	**0**	**100,000**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Combine Funding for Jobs First Employment Services and Temporary Assistance to Needy Families **-(Governor)** Funding in the amount of approximately $5.2 million from the TANFJob Reorganization account is combined with funding for the JFES Program as both accounts serve the same function. **-(Legislative)** Same as Governor.								
Jobs First Employment Services	0	5,201,776	0	5,201,776	0	0	0	0
TANF Job Reorganization	0	-5,201,776	0	-5,201,776	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Adjust Funding for Various Accounts **-(Governor)** Funding for various accounts is reduced by $370,999 in FY 10 and FY 11. **-(Legislative)** Funding for the Apprentice Program is provided in the amount of $500,000 in FY 10 and FY 11, and funding for 21st Century Jobs is provided in the amount of $450,000 in both years of the biennium. Other programs are funded at the same level as the Governor.								
Opportunity Industrial Centers	0	-225,000	0	-225,000	0	0	0	0
STRIDE	0	-15,000	0	-15,000	0	0	0	0
Apprenticeship Program	0	-123,847	0	-123,847	0	-91,112	0	-91,112
Connecticut Career Resource Network	0	-8,238	0	-8,238	0	0	0	0
21st Century Jobs	0	-501,912	0	-501,912	0	-451,886	0	-451,886
Incumbent Worker Training	0	-25,000	0	-25,000	0	0	0	0
STRIVE	0	-15,000	0	-15,000	0	0	0	0
Total - General Fund	**0**	**-913,997**	**0**	**-913,997**	**0**	**-542,998**	**0**	**-542,998**
Reduce Funding for Jobs First Employment Services and Temporary Assistance to Needy Families **-(Governor)** Funding for Jobs First Employment Services and TANF Job Reorganization is reduced by approximately $3.5 million in FY 10 and FY 11 due to anticipated savings from the recommended re-bidding of contracted services. **-(Legislative)** Jobs First Employment Services is further reduced by $1.0 million and TANF Job Reorganization is same as Governor.								
Jobs First Employment Services	0	-3,521,607	0	-3,521,607	0	-1,000,000	0	-1,000,000
TANF Job Reorganization	0	-975,000	0	-975,000	0	0	0	0
Total - General Fund	**0**	**-4,496,607**	**0**	**-4,496,607**	**0**	**-1,000,000**	**0**	**-1,000,000**
Transfer Funding for Unemployment Compensation Benefits for Military Spouses to the Unemployment Trust Fund **-(Governor)** Funding of $175,000 is transferred to the Unemployment Compensation Trust Fund in FY 10 and FY 11. **-(Legislative)** Same as Governor.								
Unemployment Benefits for Military Spouses	0	-175,000	0	-175,000	0	0	0	0
Total - General Fund	**0**	**-175,000**	**0**	**-175,000**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Adjust Workforce Investment Act (WIA) Appropriation								
-(Governor) Funding for WIA is adjusted to reflect the federal allocation.								
-(Legislative) Funding for WIA is adjusted to reflect the final federal allocation level of approximately $30.5 million in FY 10 and FY 11.								
Workforce Investment Act	0	4,570,019	0	4,230,283	0	7,496,172	0	7,496,172
Total - General Fund	**0**	**4,570,019**	**0**	**4,230,283**	**0**	**7,496,172**	**0**	**7,496,172**
Eliminate Vacant Positions								
-(Governor) Funding of $297,518 is reduced in FY 10 and $298,518 in FY 11 to reflect the elimination of 5 positions that are currently vacant.								
-(Legislative) Same as Governor.								
Personal Services	-5	-297,518	-5	-298,518	0	0	0	0
Total - General Fund	**-5**	**-297,518**	**-5**	**-298,518**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $1,592,970 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Connecticut's Youth Employment Program	0	-250,000	0	-250,000	0	0	0	0
Jobs First Employment Services	0	-816,899	0	-816,899	0	0	0	0
Opportunity Industrial Centers	0	-25,000	0	-25,000	0	0	0	0
Individual Development Accounts	0	-30,000	0	-30,000	0	0	0	0
STRIDE	0	-15,000	0	-15,000	0	0	0	0
Apprenticeship Program	0	-32,735	0	-32,735	0	0	0	0
Connecticut Career Resource Network	0	-8,238	0	-8,238	0	0	0	0
21st Century Jobs	0	-50,098	0	-50,098	0	0	0	0
TANF Job Reorganization	0	-325,000	0	-325,000	0	0	0	0
Incumbent Worker Training	0	-25,000	0	-25,000	0	0	0	0
STRIVE	0	-15,000	0	-15,000	0	0	0	0
Total - General Fund	**0**	**-1,592,970**	**0**	**-1,592,970**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings								
-(Governor) Funding of $45,995 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).								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Funding for Other Expenses is funded at the reduced level of approximately $750,000 in FY 10 and FY 11.								
Other Expenses	0	-798,136	0	-798,371	0	-752,141	0	-752,376
Total - General Fund	**0**	**-798,136**	**0**	**-798,371**	**0**	**-752,141**	**0**	**-752,376**
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.								
-(Legislative) 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.								
Equipment	0	-70,922	0	-60,203	0	0	0	0
Total - General Fund	**0**	**-70,922**	**0**	**-60,203**	**0**	**0**	**0**	**0**
Provide Funding for Opportunity Industrial Centers (OIC) **-(Governor)**								
-(Legislative) Funding for the Opportunity Industrial Centers is provided in the amount of $500,000 in FY 10 and FY 11.								
Opportunity Industrial Centers	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	**0**	**250,000**	**0**	**250,000**	**0**	**250,000**	**0**	**250,000**
Adjust Funding for the Mortgage Crisis Job Training Program PA 08-176 provided $2.5 million in FY 09 to the Department of Labor for the Mortgage Crisis Job Training Program (Customized Services).								
-(Governor) Funding in the amount of $2.5 million for Customized Services is eliminated in FY 10 and FY 11.								
-(Legislative) Funding for Customized Services is restored at a reduced level of $500,000 in FY 11.								
Customized Services	0	-2,500,000	0	-2,000,000	0	0	0	500,000
Total - Banking Fund	**0**	**-2,500,000**	**0**	**-2,000,000**	**0**	**0**	**0**	**500,000**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Carryforward Mortgage Crisis Job Training Funds -(Legislative) Funding for Customized Services is carried forward into FY 10 per Sec. 501 of PA 09-3 JSS of the June Special Session (the budget act).								
Customized Services	0	500,000	0	0	0	500,000	0	0
Total - Carry Forward BF	**0**	**500,000**	**0**	**0**	**0**	**500,000**	**0**	**0**
Budget Totals - GF	**219**	**61,580,545**	**219**	**63,701,292**	**10**	**9,933,698**	**10**	**11,934,159**
Budget Totals - BF	**0**	**0**	**0**	**500,000**	**0**	**0**	**0**	**500,000**
Budget Totals - WF	**0**	**674,587**	**0**	**674,587**	**0**	**674,587**	**0**	**674,587**
Budget Totals - OF	**0**	**500,000**	**0**	**0**	**0**	**500,000**	**0**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Office of the Victim Advocate
OVA41000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	4
BUDGET SUMMARY						
Personal Services	259,961	315,077	326,204	331,717	260,963	265,374
Other Expenses	51,922	49,695	50,050	50,050	40,020	40,020
Equipment	0	0	100	100	100	100
Agency Total - General Fund	**311,883**	**364,772**	**376,354**	**381,867**	**301,083**	**305,494**
Additional Funds Available						
Private Contributions	0	2,000	0	0	0	0
Agency Grand Total [1]	**311,883**	**366,772**	**376,354**	**381,867**	**301,083**	**305,494**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**4**	**364,772**	**4**	**364,772**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	11,127	0	16,640	0	0	0	0
Other Expenses	0	2,596	0	2,596	0	0	0	0
Equipment	0	1,000	0	2,000	0	0	0	0
Total - General Fund	**0**	**14,723**	**0**	**21,236**	**0**	**0**	**0**	**0**
Reduce Funding by 20% to Obtain Savings **-(Legislative)** Agency total funding is reduced in order to obtain savings.								
Personal Services	0	-65,241	0	-66,343	0	-65,241	0	-66,343
Other Expenses	0	-10,030	0	-10,030	0	-10,030	0	-10,030
Total - General Fund	**0**	**-75,271**	**0**	**-76,373**	**0**	**-75,271**	**0**	**-76,373**
Achieve Other Expenses General Savings **-(Governor)** Funding is reduced 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-2,241	0	-2,241	0	0	0	0
Total - General Fund	**0**	**-2,241**	**0**	**-2,241**	**0**	**0**	**0**	**0**
Obtain Equipment Through the Capital Equipment Purchase Fund The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing 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.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(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.								
-(Legislative) Same as Governor.								
Equipment	0	-900	0	-1,900	0	0	0	0
Total - General Fund	**0**	**-900**	**0**	**-1,900**	**0**	**0**	**0**	**0**
Budget Totals - GF	**4**	**301,083**	**4**	**305,494**	**0**	**-75,271**	**0**	**-76,373**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Commission on Human Rights and Opportunities
HRO41100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	96	103	75	75	80	78
BUDGET SUMMARY						
Personal Services	6,639,050	7,205,787	5,694,720	5,714,038	6,057,632	5,789,994
Other Expenses	697,851	717,456	675,076	663,076	728,152	663,076
Equipment	5,800	0	100	100	100	100
Other Current Expenses						
Martin Luther King, Jr. Commission	6,650	6,317	6,317	6,317	6,650	6,650
Agency Total - General Fund	**7,349,351**	**7,929,560**	**6,376,213**	**6,383,531**	**6,792,534**	**6,459,820**
Additional Funds Available						
Federal Contributions	129,754	35,960	35,000	35,000	35,000	35,000
Bond Funds	0	139,627	475,000	125,000	475,000	125,000
Agency Grand Total [1]	**7,479,105**	**8,105,147**	**6,886,213**	**6,543,531**	**7,302,534**	**6,619,820**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**103**	**7,929,560**	**103**	**7,929,560**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	33,644	0	52,962	0	0	0	0
Other Expenses	0	10,426	0	10,426	0	0	0	0
Equipment	0	475,000	0	125,097	0	0	0	0
Martin Luther King, Jr. Commission	0	333	0	333	0	0	0	0
Total - General Fund	**0**	**519,403**	**0**	**188,818**	**0**	**0**	**0**	**0**
Closure of the Norwich Office								
-(Governor) Funding for the Norwich office and associated positions is eliminated. This will result in a total reduction of $940,927 in FY 10 and $925,775 in FY 11.								
-(Legislative) Funding is retained. See "Administrative Savings from Regional Office Efficiencies" write-up for more information.								
Personal Services	0	0	0	0	11	762,266	11	762,266
Other Expenses	0	0	0	0	0	178,661	0	163,509
Total - General Fund	**0**	**0**	**0**	**0**	**11**	**940,927**	**11**	**925,775**
Closure of the Waterbury Office								
-(Governor) Funding for the Waterbury office and positions is eliminated. This will result in a total reduction of $734,428 in FY 10 and FY 11.								
-(Legislative) Funding is retained. See "Administrative Savings from Regional Office Efficiencies" write-up for more information.								
Personal Services	0	0	0	0	11	700,789	11	700,789
Other Expenses	0	0	0	0	0	33,639	0	33,639
Total - General Fund	**0**	**0**	**0**	**0**	**11**	**734,428**	**11**	**734,428**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Administrative Savings from Regional Office Efficiencies								
-(Legislative) Funding of $360,255 in Personal Services and $159,224 in Other Expenses in FY 10 and $480,342 in Personal Services and $197,148 in Other Expenses in FY 11 is reduced to reflect administrative efficiencies from the regional offices. Savings assumes elimination of 7 positions.								
The Commission will report to the Appropriations Committee, through the Office of Fiscal Analysis, every 2 months commencing November 1, 2009 on the following: 1) status of regional offices' efficiencies and actual savings achieved in the reporting period as well as projected year-end; 2) the agency's number and title of positions filled and vacant; 3) status of authorized positions that are approved to be refilled; 4) the number and type of cases heard by Human Rights Referees in the reporting period stated above; 5) and the current caseload of Human Rights Representatives.								
Personal Services	-7	-360,255	-7	-480,342	-7	-360,255	-7	-480,342
Other Expenses	0	-159,224	0	-197,148	0	-159,224	0	-197,148
Total - General Fund	**-7**	**-519,479**	**-7**	**-677,490**	**-7**	**-519,479**	**-7**	**-677,490**
Increase Funding for Moving Related Expenses								
-(Governor) Funding in the amount of $171,409 in FY 10 and $144,257 in FY 11 is provided for moving expenses associated with relocating the Norwich and Waterbury offices to Hartford.								
-(Legislative) Same as Governor.								
Other Expenses	0	171,409	0	144,257	0	0	0	0
Total - General Fund	**0**	**171,409**	**0**	**144,257**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions								
-(Governor) Funding of $81,656 is reduced in FY 10 and FY 11 to reflect the elimination of 6 positions that are currently vacant (and partially funded).								
-(Legislative) Same as Governor.								
Personal Services	-6	-81,656	-6	-81,656	0	0	0	0
Total - General Fund	**-6**	**-81,656**	**-6**	**-81,656**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $11,124 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Funding of $10,791 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
Other Expenses	0	-10,791	0	-10,791	0	0	0	0
Martin Luther King, Jr. Commission	0	0	0	0	0	333	0	333
Total - General Fund	**0**	**-10,791**	**0**	**-10,791**	**0**	**333**	**0**	**333**
Achieve Other Expenses General Savings **-(Governor)** Funding of $1,124 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-1,124	0	-1,124	0	0	0	0
Total - General Fund	**0**	**-1,124**	**0**	**-1,124**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) 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.								
-(Legislative) Same as Governor.								
Equipment	0	-474,900	0	-124,997	0	0	0	0
Total - General Fund	**0**	**-474,900**	**0**	**-124,997**	**0**	**0**	**0**	**0**
Transfer Fiscal Responsibilities to the Department of Administrative Services The Department of Administrative Services' (DAS) Small Agency Resource Team (SMART) provides personnel, payroll, affirmative action and business office functions to various state agencies.								
-(Legislative) The responsibilities of the Administrative Services Division and 2 positions and associated funding is transferred to DAS, resulting in a reduction of $153,690 in FY 10 and FY 11.								
Personal Services	-2	-153,690	-2	-153,690	-2	-153,690	-2	-153,690
Total - General Fund	**-2**	**-153,690**	**-2**	**-153,690**	**-2**	**-153,690**	**-2**	**-153,690**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Elimination of Positions due to Administrative Efficiencies **-(Legislative)** Funding for 3 positions is eliminated due to administrative efficiencies from the transfer of responsibilities to the Department of Administrative Services, resulting in a reduction of $178,233 in FY 10 and FY 11.								
Personal Services	-3	-178,233	-3	-178,233	-3	-178,233	-3	-178,233
Total - General Fund	**-3**	**-178,233**	**-3**	**-178,233**	**-3**	**-178,233**	**-3**	**-178,233**
Eliminate Positions in the Public Hearing Office CHRO Human Rights Referees conduct conferences and administrative hearings on contested cases of discrimination and whistleblower retaliation complaints and conducts settlement conferences to resolve complaints. **-(Legislative)** Funding of $165,740 in FY 10 and $265,740 in FY 11 is reduced in Personal Services. This reflects the elimination of 1 Human Rights Referee position in FY 10 and 2 additional Human Rights Referee positions in FY 11. Three Human Rights Referee positions remain. Section 154 of PA 09-7 (SSS), "AA Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs", changes the statutory number of Human Rights Referees from seven to five in FY 10 and five to three in FY 11.								
Personal Services	-1	-165,740	-3	-265,740	-1	-165,740	-3	-265,740
Total - General Fund	**-1**	**-165,740**	**-3**	**-265,740**	**-1**	**-165,740**	**-3**	**-265,740**
Eliminate Position of Store Keeper **-(Legislative)** Funding for the position of Store Keeper is eliminated, resulting in a reduction of $41,619 in FY 10 and FY 11.								
Personal Services	-1	-41,619	-1	-41,619	-1	-41,619	-1	-41,619
Total - General Fund	**-1**	**-41,619**	**-1**	**-41,619**	**-1**	**-41,619**	**-1**	**-41,619**
Eliminate Additional Positions **-(Legislative)** Funding of $200,606 in FY 10 and $267,475 in FY 11 In the Personal Services account is reduced to reflect the elimination of three positions.								
Personal Services	-3	-200,606	-3	-267,475	-3	-200,606	-3	-267,475
Total - General Fund	**-3**	**-200,606**	**-3**	**-267,475**	**-3**	**-200,606**	**-3**	**-267,475**
Budget Totals - GF	**80**	**6,792,534**	**78**	**6,459,820**	**5**	**416,321**	**3**	**76,289**

OTHER SIGNIFICANT 2009 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 09-7 (SSS), "An Act Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs" - Section 155 of the Act establishes a task force to develop recommendations regarding a division of Administrative Hearings. The findings shall include, but not be limited to, the following relevant topics: (1) The viability of placing such division within the Commission on Human Rights and Opportunities (CHRO), (2) the scope of matters to be heard by the division, (3) any considerations or restrictions established by federal law, including federal funding, for the hearing of matters by the division from the Departments of Motor Vehicles, Transportation and Children and Families, (4) the need to train administrative law adjudicators in all matters and areas of the law to be heard by the division, (5) the requisite number of administrative law

adjudicators to hear matters assigned to the division and the concomitant level of support staff, (6) procedures for the appointment of the Chief Administrative Law Adjudicator, (7) the transfer of state agency affirmative action plan responsibilities from the CHRO to the Department of Administrative Services, and (8) the transfer of contractor affirmative action plan compliance responsibilities from the CHRO to the Office of the Attorney General. The task force shall report its recommendations to the General Assembly not later than February 1, 2010.

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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Office of Protection and Advocacy for Persons with Disabilities
OPA41200

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	33	33	33	33	32	32
Permanent Full-Time - OF	0	16	16	16	16	16
BUDGET SUMMARY						
Personal Services	2,225,308	2,356,934	2,348,226	2,351,295	2,289,521	2,292,590
Other Expenses	361,125	376,553	369,483	369,483	369,483	369,483
Equipment	1,000	0	100	100	100	100
Agency Total - General Fund	**2,587,433**	**2,733,487**	**2,717,809**	**2,720,878**	**2,659,104**	**2,662,173**
Additional Funds Available						
Federal Contributions	1,776,101	1,508,543	1,554,114	1,540,755	1,554,114	1,540,755
Private Contributions	0	3,892	3,892	3,892	3,892	3,892
Agency Grand Total [1]	**4,363,534**	**4,245,922**	**4,275,815**	**4,265,525**	**4,217,110**	**4,206,820**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**33**	**2,733,487**	**33**	**2,733,487**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	-8,708	0	-5,639	0	0	0	0
Other Expenses	0	10,020	0	10,020	0	0	0	0
Equipment	0	5,000	0	5,000	0	0	0	0
Total - General Fund	**0**	**6,312**	**0**	**9,381**	**0**	**0**	**0**	**0**
Reduce Personal Services **-(Legislative)** Funding for Personal Services is reduced by $58,705 in FY 10 and FY 11 to obtain savings.								
Personal Services	-1	-58,705	-1	-58,705	-1	-58,705	-1	-58,705
Total - General Fund	**-1**	**-58,705**	**-1**	**-58,705**	**-1**	**-58,705**	**-1**	**-58,705**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $10,020 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Equipment	0	-10,020	0	-10,020	0	0	0	0
Total - General Fund	**0**	**-10,020**	**0**	**-10,020**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings **-(Governor)** Funding of $7,070 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-7,070	0	-7,070	0	0	0	0
Total - General Fund	**0**	**-7,070**	**0**	**-7,070**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) 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.								
-(Legislative) Same as Governor.								
Equipment	0	-4,900	0	-4,900	0	0	0	0
Total - General Fund	**0**	**-4,900**	**0**	**-4,900**	**0**	**0**	**0**	**0**
Budget Totals - GF	**32**	**2,659,104**	**32**	**2,662,173**	**-1**	**-58,705**	**-1**	**-58,705**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Office of the Child Advocate
OCA41300

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	8	10	0	0	9	9
BUDGET SUMMARY						
Personal Services	681,555	785,364	0	0	644,662	645,160
Other Expenses	120,100	175,471	0	0	162,016	162,016
Equipment	1,000	0	0	0	100	100
Other Current Expenses						
Child Fatality Review Panel	85,190	84,917	0	0	95,010	95,010
Agency Total - General Fund	**887,845**	**1,045,752**	**0**	**0**	**901,788**	**902,286**
Additional Funds Available						
Private Contributions	0	96,525	0	0	0	0
Agency Grand Total [1]	**887,845**	**1,142,277**	**0**	**0**	**901,788**	**902,286**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
FY 09 Governor Estimated Expenditures - GF	**10**	**1,045,752**	**10**	**1,045,752**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	-26,168	0	-25,670	0	0	0	0
Other Expenses	0	5,213	0	5,213	0	0	0	0
Equipment	0	1,346	0	2,128	0	0	0	0
Child Fatality Review Panel	0	10,093	0	10,093	0	0	0	0
Total - General Fund	**0**	**-9,516**	**0**	**-8,236**	**0**	**0**	**0**	**0**
Reduce Personal Services **-(Legislative)** Funding for Personal Services is reduced by $50,000 in FY 10 and FY 11 to obtain savings.								
Personal Services	-1	-50,000	-1	-50,000	-1	-50,000	-1	-50,000
Total - General Fund	**-1**	**-50,000**	**-1**	**-50,000**	**-1**	**-50,000**	**-1**	**-50,000**
Reduce Other Expenses **-(Legislative)** Funding of $5,000 in FY 10 and FY 11 is reduced to reflect savings in supplies, consultants and travel.								
Other Expenses	0	-5,000	0	-5,000	0	-5,000	0	-5,000
Total - General Fund	**0**	**-5,000**	**0**	**-5,000**	**0**	**-5,000**	**0**	**-5,000**
Achieve Other Expenses General Savings **-(Governor)** Funding of $6,455 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). **-(Legislative)** Same as Governor.								
Other Expenses	0	-6,455	0	-6,455	0	0	0	0
Total - General Fund	**0**	**-6,455**	**0**	**-6,455**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative 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 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). No funding for equipment remains in the agency's budget for FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Equipment	0	-1,246	0	-2,028	0	0	0	0
Total - General Fund	**0**	**-1,246**	**0**	**-2,028**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $71,747 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Personal Services	0	-64,534	0	-64,534	0	0	0	0
Other Expenses	0	-7,213	0	-7,213	0	0	0	0
Total - General Fund	**0**	**-71,747**	**0**	**-71,747**	**0**	**0**	**0**	**0**
Adjust Placement of Office of the Child Advocate								
PA 95-242 established the Office of the Child Advocate. The purpose of the office is to ensure the legal and civil rights of children who reside in the state. This includes the evaluation of the delivery of services, the review of state departmental procedures and complaints and recommendation of changes and procedures regarding juvenile problems, foster care, and treatment.								
-(Governor) The Office of the Child Advocate is transferred to the Office of the Attorney General to streamline state agency operations. The transfer includes one position of the Child Advocate and $141,000 in FY 10 and FY 11.								
SB 839 "AAC Mergers and Consolidations of Various State Agencies" includes provisions to transfer the Child Advocate to the Office of the Attorney General.								
-(Legislative) Funding for the position of the Child Advocate will remain in the Office of the Child Advocate.								
Personal Services	0	0	0	0	1	141,000	1	141,000
Total - General Fund	**0**	**0**	**0**	**0**	**1**	**141,000**	**1**	**141,000**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Adjust Funding for the Office of the Child Advocate **-(Governor)** Funding for the Office of the Child Advocate and the remaining 9 positions (after the transfer) is eliminated, resulting in a reduction of $815,788 in FY 10 and $816,286 in FY 11. SB 839 “AAC Mergers and Consolidations of Various State Agencies” includes provisions to eliminate the Office of the Child Advocate.								
-(Legislative) Funding for the Office of the Child Advocate, including nine positions, will be maintained.								
Personal Services	0	0	0	0	9	553,662	9	554,160
Other Expenses	0	0	0	0	0	167,016	0	167,016
Equipment	0	0	0	0	0	100	0	100
Child Fatality Review Panel	0	0	0	0	0	95,010	0	95,010
Total - General Fund	**0**	**0**	**0**	**0**	**9**	**815,788**	**9**	**816,286**
Budget Totals - GF	**9**	**901,788**	**9**	**902,286**	**9**	**901,788**	**9**	**902,286**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Workers' Compensation Commission
WCC42000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time - WF	129	132	132	132	130	130
BUDGET SUMMARY						
Personal Services	8,959,493	9,608,184	9,900,000	10,040,000	9,900,000	10,040,000
Other Expenses	2,710,818	3,146,291	3,155,016	3,155,605	2,558,530	2,558,530
Equipment	15,656	291,669	82,000	137,000	97,000	137,000
Other Current Expenses						
Criminal Justice Fraud Unit	411,408	473,129	0	0	0	0
Rehabilitative Services	2,022,843	2,561,048	2,288,065	2,320,098	2,288,065	2,320,098
Fringe Benefits	5,112,506	5,522,685	5,586,922	5,805,640	5,586,922	5,805,640
Indirect Overhead	746,404	986,133	895,579	922,446	895,579	922,446
Agency Total - Workers' Compensation Fund [1]	**19,979,128**	**22,589,139**	**21,907,582**	**22,380,789**	**21,326,096**	**21,783,714**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - WF	**132**	**22,589,139**	**132**	**22,589,139**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	291,816	0	431,816	0	0	0	0
Other Expenses	0	118,015	0	118,604	0	0	0	0
Equipment	0	6,061	0	6,061	0	0	0	0
Criminal Justice Fraud Unit	0	85,417	0	85,626	0	0	0	0
Rehabilitative Services	0	134,792	0	134,792	0	0	0	0
Fringe Benefits	0	64,237	0	282,955	0	0	0	0
Indirect Overhead	0	-90,554	0	-63,687	0	0	0	0
Total - Workers' Compensation Fund	**0**	**609,784**	**0**	**996,167**	**0**	**0**	**0**	**0**

Adjust Funding for the Middletown Workers' Compensation Commission District Office
The Workers' Compensation Commission holds hearings to resolve disputes in workers' compensation cases in the eight district office located throughout the state (Hartford, Norwich, New Haven, Bridgeport, Waterbury, New Britain, Stamford, and Middletown).

-(Governor) Reduce Other Expenses funding by $100,000 in both FY 10 and FY 11, and Equipment by $15,000 in FY 10, to reflect the closing of the Middletown district office. The savings is attributed to terminating the Middletown office lease. The employees who work at the Middletown office will be reassigned to other district offices.

-(Legislative) Restore funding to reflect that the Middletown Workers' Compensation Middletown office will remain open.

Other Expenses	0	0	0	0	0	100,000	0	100,000
Equipment	0	0	0	0	0	15,000	0	0
Total - Workers' Compensation Fund	**0**	**0**	**0**	**0**	**0**	**115,000**	**0**	**100,000**

Reallocate Criminal Justice Fraud Unit to the Division of Criminal Justice
-(Governor) Reallocate the Criminal Justice Fraud Unit from the Workers' Compensation Commission (WCC) to the Division of Criminal Justice (DCJ) in FY

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
10 and FY 11. Funding for the Fraud Unit is still the responsibility of the WCC, however, the funding appears as an account line item in DCJ and not WCC.								
-(Legislative) Same as Governor.								
Criminal Justice Fraud Unit	0	-558,546	0	-558,755	0	0	0	0
Total - Workers' Compensation Fund	**0**	**-558,546**	**0**	**-558,755**	**0**	**0**	**0**	**0**
Reduce Funding for Equipment **-(Governor)** Reduce Equipment funding by $210,020 in FY 10 and by $170,020 in FY 11 to achieve savings.								
-(Legislative) Same as Governor.								
Equipment	0	-210,020	0	-170,020	0	0	0	0
Total - Workers' Compensation Fund	**0**	**-210,020**	**0**	**-170,020**	**0**	**0**	**0**	**0**
Reduce Funding for Rehabilitative Services **-(Governor)** Reduce Rehabilitative Services funding by $407,775 in FY 10 and by $375,742 in FY 11 to achieve savings.								
-(Legislative) Same as Governor.								
Rehabilitative Services	0	-407,775	0	-375,742	0	0	0	0
Total - Workers' Compensation Fund	**0**	**-407,775**	**0**	**-375,742**	**0**	**0**	**0**	**0**
Reduce Other Expenses Funding **-(Legislative)** Reduce Other Expenses funding by $621,486 in FY 10 and by $622,075 in FY 11 to achieve savings.								
Other Expenses	0	-621,486	0	-622,075	0	-621,486	0	-622,075
Total - Workers' Compensation Fund	**0**	**-621,486**	**0**	**-622,075**	**0**	**-621,486**	**0**	**-622,075**
Eliminate Two Vacant Positions **-(Legislative)** Eliminate two unfunded vacant positions.								
Personal Services	-2	0	-2	0	-2	0	-2	0
Total - Workers' Compensation Fund	**-2**	**0**	**-2**	**0**	**-2**	**0**	**-2**	**0**
Suspend Funding for Pain Management Protocol Development The Workers' Compensation Commission entered into an agreement, for the period of May 1, 2009 – April 30, 2011, with the UConn Health Center to produce evidence based Pain Management Guidelines for evaluation and subsequent treatment of injured workers.								
-(Legislative) Reduce Other Expenses by $75,000 in both FY 10 and FY 11 to reflect the suspension of the Pain Management Protocol study.								
Other Expenses	0	-75,000	0	-75,000	0	-75,000	0	-75,000
Total - Workers' Compensation Fund	**0**	**-75,000**	**0**	**-75,000**	**0**	**-75,000**	**0**	**-75,000**
Budget Totals - WF	**130**	**21,326,096**	**130**	**21,783,714**	**-2**	**-581,486**	**-2**	**-597,075**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Department of Emergency Management and Homeland Security
EHS99500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	46	46	46	46	36	36
Permanent Full-Time - OF	14	14	14	14	14	14
Permanent Full-Time - OF	8	9	9	9	9	9
BUDGET SUMMARY						
Personal Services	3,758,964	3,952,502	3,918,717	3,987,140	3,339,140	3,407,563
Other Expenses	539,029	857,988	854,460	854,460	854,460	854,460
Equipment	269,655	0	100	100	100	100
Other Current Expenses						
American Red Cross	225,000	213,750	0	0	0	0
Agency Total - General Fund	**4,792,648**	**5,024,240**	**4,773,277**	**4,841,700**	**4,193,700**	**4,262,123**
Additional Funds Available						
Federal Contributions	29,999,869	32,084,303	31,897,341	22,737,471	31,897,341	22,737,471
Bond Funds	0	410,128	314,350	407,900	314,350	407,900
Private Contributions	0	8,328,011	2,600,159	2,634,774	2,600,159	2,634,774
Agency Grand Total [1]	**34,792,517**	**45,846,682**	**39,585,127**	**30,621,845**	**39,005,550**	**30,042,268**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**46**	**5,024,240**	**46**	**5,024,240**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	232,410	0	300,833	0	0	0	0
Other Expenses	0	13,046	0	13,046	0	0	0	0
Equipment	0	150,950	0	146,000	0	0	0	0
American Red Cross	0	11,250	0	11,250	0	0	0	0
Total - General Fund	**0**	**407,656**	**0**	**471,129**	**0**	**0**	**0**	**0**

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

-(Governor) 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.

-(Legislative) Same as Governor.

Equipment	0	-150,850	0	-145,900	0	0	0	0
Total - General Fund	**0**	**-150,850**	**0**	**-145,900**	**0**	**0**	**0**	**0**

Reduce Funding to Reflect the Rollout of the FY 09 Recisions
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Funding of $13,046 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Other Expenses	0	-13,046	0	-13,046	0	0	0	0
Total - General Fund	**0**	**-13,046**	**0**	**-13,046**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings								
-(Governor) Funding of $23,528 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-23,528	0	-23,528	0	0	0	0
Total - General Fund	**0**	**-23,528**	**0**	**-23,528**	**0**	**0**	**0**	**0**
Eliminate Funding to the American Red Cross								
Agency funding in the amount of $225,000 was provided to the American Red Cross in both years of the FY 08-09 biennium for a dedicated team to recruit Hispanic blood donors. Funding of $11,250 was subsequently reduced as part of the Governor's FY 09 recisions.								
-(Governor) Funding of $225,000 in FY 10 and FY 11 to the American Red Cross is eliminated.								
-(Legislative) Same as Governor.								
American Red Cross	0	-225,000	0	-225,000	0	0	0	0
Total - General Fund	**0**	**-225,000**	**0**	**-225,000**	**0**	**0**	**0**	**0**
Transfer Funds for Five Vehicles from the Department of Public Safety for Urban Search and Rescue								
The Urban Search and Rescue Unit within DEMHS is a volunteer civil preparedness force trained to respond in various emergency situations. Volunteers are overseen by a State Police Trooper working with DEMHS.								
-(Governor) A transfer of $20,000 from the Department of Public Safety to the Department of Emergency Management and Homeland Security is provided in FY 10 and FY 11 to cover the costs of leasing five vehicles from the Department of Administrative Services. The vehicles are to be used by the Urban Search and Rescue Unit.								
-(Legislative) Same as Governor.								
Other Expenses	0	20,000	0	20,000	0	0	0	0
Total - General Fund	**0**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Reduce Reimbursement to the Department of Public Safety								
CGS 28-1a(e) provides for the temporary assignment of state police to work in the Department of Emergency Management and Homeland Security. It has been the practice of DPS to provide up to 19 Troopers for such service. DEMHS currently reimburses DPS $1,415,915, which covers the costs of all 19 Troopers, though there are currently fewer than 19 Troopers assigned to DEMHS.								
-(Governor) A reduction of $266,195 is provided in FY 10 and FY 11 to more accurately reflect the number of sworn personnel actually employed by DEMHS. Funding for reimbursement to DPS for the services of 14 Troopers remains in DEMHS' budget.								
-(Legislative) Same as Governor.								
Personal Services	0	-266,195	0	-266,195	0	0	0	0
Total - General Fund	**0**	**-266,195**	**0**	**-266,195**	**0**	**0**	**0**	**0**
Eliminate Positions								
-(Legislative) Ten positions, including administrative, fiscal, and information technology positions, are eliminated, resulting in a savings of $579,577 in FY 10 and FY 11. The eliminated positions do not have any associated federal funding component.								
Personal Services	-10	-579,577	-10	-579,577	-10	-579,577	-10	-579,577
Total - General Fund	**-10**	**-579,577**	**-10**	**-579,577**	**-10**	**-579,577**	**-10**	**-579,577**
Budget Totals - GF	**36**	**4,193,700**	**36**	**4,262,123**	**-10**	**-579,577**	**-10**	**-579,577**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Connecticut Housing Finance Authority
HFA19600

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
BUDGET SUMMARY						
Other Current Expenses						
Implementation of Section 5-12	0	14,000,000	0	0	0	0
Agency Total - Banking Fund	**0**	**14,000,000**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - BF	**0**	**14,000,000**	**0**	**14,000,000**	**0**	**0**	**0**	**0**
Eliminate Funding for the Emergency Mortgage Assistance Program (EMAP)								
-(Governor) Funding of $14.0 million for the Emergency Mortgage Assistance Program (EMAP) is eliminated in FY 10 and FY 11. Section 12 of PA 08-176, “AAC Responsible Lending and Economic Security” appropriated $14.0 million to the agency from the Banking Fund to assist in implementing sections five to twelve of the bill.								
-(Legislative) Same as Governor.								
Implementation of Section 5-12	0	-14,000,000	0	-14,000,000	0	0	0	0
Total - Banking Fund	**0**	**-14,000,000**	**0**	**-14,000,000**	**0**	**0**	**0**	**0**
Budget Totals - BF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Department of Agriculture
DAG42500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	51	53	53	53	53	53
Permanent Full-Time - RF	6	8	7	7	7	7
BUDGET SUMMARY						
Personal Services	3,696,321	3,822,856	3,870,000	3,930,000	3,870,000	3,930,000
Other Expenses	777,071	872,755	776,469	791,474	400,000	400,000
Equipment	0	0	100	100	100	100
Other Current Expenses						
CT Seafood Advisory Council	25,970	45,125	0	0	0	0
Food Council	20,150	23,750	0	0	0	0
Vibrio Bacterium Program	0	9,500	100	100	100	100
Connecticut Wine Council	46,706	45,125	0	0	0	0
Dairy Farmers	3,960,656	0	0	0	10,000,000	0
Senior Food Vouchers	23,832	380,000	280,000	280,000	300,000	300,000
Other Than Payments to Local Governments						
WIC Program for Fresh Produce for Seniors	89,785	104,500	104,500	104,500	104,500	104,500
Collection of Agricultural Statistics	1,200	1,140	1,200	1,200	1,080	1,080
Tuberculosis and Brucellosis Indemnity	0	950	1,000	1,000	900	900
Fair Testing	4,304	5,320	5,600	5,600	5,040	5,040
Connecticut Grown Product Promotion	15,000	14,250	15,000	15,000	15,000	15,000
WIC Coupon Program for Fresh Produce	245,853	84,090	184,090	184,090	184,090	184,090
Agency Total - General Fund	**8,906,848**	**5,409,361**	**5,238,059**	**5,313,064**	**14,880,810**	**4,940,810**
Personal Services	322,711	375,994	350,000	370,000	350,000	370,000
Other Expenses	290,153	221,579	270,896	271,507	270,896	271,507
Equipment	69,965	95	100	100	100	100
Fringe Benefits	187,520	263,011	243,596	251,942	243,596	251,942
Agency Total - Regional Market Operation Fund	**870,349**	**860,679**	**864,592**	**893,549**	**864,592**	**893,549**
Agency Total - Appropriated Funds	**9,777,197**	**6,270,040**	**6,102,651**	**6,206,613**	**15,745,402**	**5,834,359**
Additional Funds Available						
Federal Contributions	1,163,980	1,408,815	1,163,815	1,163,815	1,163,815	1,163,815
Bond Funds	0	2,765,256	2,733,292	2,733,292	2,733,292	2,733,292
Private Contributions	0	5,950,146	5,950,146	5,950,146	5,950,146	5,950,146
Agency Grand Total [1]	**10,941,177**	**16,394,257**	**15,949,904**	**16,053,866**	**25,592,655**	**15,681,612**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**53**	**5,409,361**	**53**	**5,409,361**	**0**	**0**	**0**	**0**
FY 09 Governor Estimated Expenditures - RF	**8**	**860,679**	**8**	**860,679**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	47,144	0	107,144	0	0	0	0
Other Expenses	0	30,349	0	45,354	0	0	0	0
Equipment	0	15,100	0	35,100	0	0	0	0
CT Seafood Advisory Council	0	2,375	0	2,375	0	0	0	0
Food Council	0	1,250	0	1,250	0	0	0	0
Vibrio Bacterium Program	0	500	0	500	0	0	0	0
Connecticut Wine Council	0	2,375	0	2,375	0	0	0	0
Senior Food Vouchers	0	-80,000	0	-80,000	0	0	0	0
WIC Program for Fresh Produce for Seniors	0	5,500	0	5,500	0	0	0	0
Collection of Agricultural Statistics	0	60	0	60	0	0	0	0
Tuberculosis and Brucellosis Indemnity	0	50	0	50	0	0	0	0
Fair Testing	0	280	0	280	0	0	0	0
Connecticut Grown Product Promotion	0	750	0	750	0	0	0	0
WIC Coupon Program for Fresh Produce	0	100,000	0	100,000	0	0	0	0
Total - General Fund	**0**	**125,733**	**0**	**220,738**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Personal Services	0	14,006	0	34,006	0	0	0	0
Other Expenses	0	65,457	0	66,068	0	0	0	0
Equipment	0	5	0	5	0	0	0	0
Fringe Benefits	0	-2,723	0	5,623	0	0	0	0
Total - Regional Market Operation Fund	**0**	**76,745**	**0**	**105,702**	**0**	**0**	**0**	**0**

Provide Grants to Dairy Farmers
-(Legislative) PA 09-7, "An Act Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs," Sec. 56 provides $10.0 million in grants to dairy farmers to offset the difference between the minimum sustainable monthly cost of production and the federally set milk price for the Hartford region, for the period 1/1/09 through 6/30/09. It also states that the agency may use up to $100,000 of the appropriation for administration of the grants and that the grants must be distributed by 11/1/09.

Dairy Farmers	0	10,000,000	0	0	0	10,000,000	0	0
Total - General Fund	**0**	**10,000,000**	**0**	**0**	**0**	**10,000,000**	**0**	**0**

Reduce Funding for Connecticut Seafood Advisory Council
The Council works with the Department of Agriculture's Marketing Bureau to represent all sectors of the seafood industry as well as shellfish aquaculture farmers. The Council has also worked to expand the use of the Connecticut Grown-Caught labeling and increase the presence of seafood products at the local farmers' markets to ensure the state's residents have access to locally harvested seafood products.

-(Governor) Funding is not provided for the CT Seafood Advisory Council.

-(Legislative) Funding in the amount of $47,500 is provided through the community investment account and not as a Department of Agriculture appropriation. PA 09-3 JSS, the budget bill, Sec. 69, provides that $11,875 is to be distributed quarterly in FY 10 and FY 11 from the community investment account for this purpose.

CT Seafood Advisory Council	0	-47,500	0	-47,500	0	0	0	0
Total - General Fund	**0**	**-47,500**	**0**	**-47,500**	**0**	**0**	**0**	**0**

Reduce Funding for Connecticut Wine Council
The CT Wine Council promotes the state's wines and related products engaging in activities to maintain current markets and create new and foreign markets, advising groups on farm wine development, educating the public, governmental agencies and the farm wine industry on the use and value of state wine and related products, and recommends research projects on wine, wine grape culture, and the utilization of wine and related products.

-(Governor) Funding is not provided for the CT Wine Council.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Funding in the amount of $47,500 is provided through the community investment account and not as a Department of Agriculture appropriation. PA 09-3, the budget bill, Sec. 69, provides that $11,875 is to be distributed quarterly in FY 10 and FY 11 from the community investment account for this purpose.								
Connecticut Wine Council	0	-47,500	0	-47,500	0	0	0	0
Total - General Fund	**0**	**-47,500**	**0**	**-47,500**	**0**	**0**	**0**	**0**
Reduce Funding for Food Policy Council The Food Policy Council works to promote and develop the availability, affordability, quality and safety of the state's food supply. The council is comprised of state agencies and privately established food organizations.								
-(Governor) Funding is eliminated in the amount of $25,000 in both years of the biennium for the Food Policy Council.								
-(Legislative) Funding in the amount of $25,000 is provided through the community investment account and not as a Department of Agriculture appropriation. PA 09-3, the budget bill, Sec. 69, provides that $6,250 is to be distributed quarterly in FY 10 and FY 11 from the community investment account for this purpose.								
Food Council	0	-25,000	0	-25,000	0	0	0	0
Total - General Fund	**0**	**-25,000**	**0**	**-25,000**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings **-(Governor)** Funding of $61,298 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).								
-(Legislative) These adjustments are provided, in addition to additional reductions of $376,469 in FY 10 and $391,474 in FY 11.								
Other Expenses	0	-432,762	0	-447,767	0	-376,469	0	-391,474
Total - General Fund	**0**	**-432,762**	**0**	**-447,767**	**0**	**-376,469**	**0**	**-391,474**
Other Expenses	0	-5,005	0	-5,005	0	0	0	0
Total - Regional Market Operation Fund	**0**	**-5,005**	**0**	**-5,005**	**0**	**0**	**0**	**0**
Fund Senior Food Vouchers Seniors from selected towns and cities who live in subsidized, low-income housing, are enrolled in renter-rebate programs, and/or subscribe to congregate meal programs are eligible to participate. Each eligible recipient receives five (5) three-dollar ($3) vouchers ($15 per recipient, per market season), which can be redeemed at certified Farmers' Markets.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Vouchers are issued to elderly housing sites and/or town social service offices by the Department of Agriculture. The vouchers are then distributed to seniors by staff and volunteers of the elderly site.								
-(Legislative) Funding in the amount of $20,000 is provided in both years of the biennium for Senior Food Vouchers. This program is funded at a level of $300,000 for the biennium.								
Senior Food Vouchers	0	20,000	0	20,000	0	20,000	0	20,000
Total - General Fund	**0**	**20,000**	**0**	**20,000**	**0**	**20,000**	**0**	**20,000**
Eliminate Vibrio Bacterium Program The Vibrio Bacterium Program funds lab expenses associated with bacterium monitoring in accordance with FDA regulations under the National Shellfish Sanitation Program Model Ordinance, for the presence of pathogenic forms of vibrio bacterium in shellfish beds. Once this bacterium is identified in a shellfish bed, it must be closed for harvest.								
-(Governor) Funding in the amount of $9,900 is eliminated for the Vibrio Bacterium Program in both years of the biennium.								
-(Legislative) Same as Governor.								
Vibrio Bacterium Program	0	-9,900	0	-9,900	0	0	0	0
Total - General Fund	**0**	**-9,900**	**0**	**-9,900**	**0**	**0**	**0**	**0**
Reduce Other Expenses for Boat Maintenance The Department of Agriculture's Division of Aquaculture has four boats that require annual maintenance, such as power washing, sanding, and hull painting. There are two 24-foot open vessels which operate from Westport and Groton, April through November, a 26-foot cabin vessel which is operated year-round out of Milford, and a 50-Yankee Oyster vessel, which is a commercial clam and oyster boat.								
-(Governor) Other Expense funding is reduced for routine boat maintenance in the amount of $50,000 in both years of the biennium.								
-(Legislative) Same as Governor.								
Other Expenses	0	-50,000	0	-50,000	0	0	0	0
Total - General Fund	**0**	**-50,000**	**0**	**-50,000**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $56,977 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Other Expenses	0	-20,342	0	-20,342	0	0	0	0
Senior Food Vouchers	0	-20,000	0	-20,000	0	0	0	0
WIC Program for Fresh Produce for Seniors	0	-5,500	0	-5,500	0	0	0	0
Total - General Fund	**0**	**-45,842**	**0**	**-45,842**	**0**	**0**	**0**	**0**
Other Expenses	0	-11,135	0	-11,135	0	0	0	0
Total - Regional Market Operation Fund	**0**	**-11,135**	**0**	**-11,135**	**0**	**0**	**0**	**0**

Adjust Funding for the Regional Market Operation Fund
The Regional Market Operation Fund is operated as a self-sustaining, non-profit venture that is fully funded by fees generated by the operation of the Regional Market located in Hartford. Funding is generated from tenant rents at the market and fees assessed to railroad traffic. The Fund pays salaries, building expenses and other general operating expenses of the farmers' market.

The market is 32 acres and holds 230,386 square feet of warehouse space, an active railroad spur, and 144 stalls in the farmers' market. It is the largest perishable food distribution facility between New York and Boston.

-(Governor) Personal Services funding of $40,000 is reduced in FY 10 and FY 11 to reflect the elimination of one currently vacant Buildings and Grounds Patrol Officer position funded from the Regional Market Operation Fund. Fringe Benefits in the amount of $16,692 are also reduced in FY 10 and FY 11, associated with this position, representing a total adjustment of $56,692 in FY 10 and FY 11 for this purpose.

-(Legislative) Same as Governor.								
Personal Services	-1	-40,000	-1	-40,000	0	0	0	0
Fringe Benefits	0	-16,692	0	-16,692	0	0	0	0
Total - Regional Market Operation Fund	**-1**	**-56,692**	**-1**	**-56,692**	**0**	**0**	**0**	**0**

Fund Various Programs at Reduced Levels
-(Legislative) Funding is reduced for various programs.

Collection of Agricultural Statistics	0	-120	0	-120	0	-120	0	-120
Tuberculosis and Brucellosis Indemnity	0	-100	0	-100	0	-100	0	-100
Fair Testing	0	-560	0	-560	0	-560	0	-560
Total - General Fund	**0**	**-780**	**0**	**-780**	**0**	**-780**	**0**	**-780**

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

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(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.								
-(Legislative) Same as Governor.								
Equipment	0	-15,000	0	-35,000	0	0	0	0
Total - General Fund	**0**	**-15,000**	**0**	**-35,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**53**	**14,880,810**	**53**	**4,940,810**	**0**	**9,642,751**	**0**	**-372,254**
Budget Totals - RF	**7**	**864,592**	**7**	**893,549**	**0**	**0**	**0**	**0**

OTHER SIGNIFICANT 2009 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 09-7 of the September Special Session , "An Act Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs," Sec. 41 provides $170,000 from the General Fund in FY 10 to the community investment account for the following purposes: (1) $47,500 annually for the Seafood Advisory Council; (2) $47,500 annually for the Connecticut Farm Wine Development Council; (3) $25,000 annually for the Connecticut Food Policy Council; and (4) $50,000 annually for Urban Oaks Organic Farm.

PA 09-7 of the September Special Session, "An Act Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs," Sec. 56 provides $10.0 million to the Department of Agriculture in FY 10 for grants to dairy farmers to offset the monthly cost of milk production versus the federal pay price. Up to $100,000 may be used for administration of these grants.

PA 09-3, Secs. 291-305 of the budget bill, raises various Department of Agriculture fees. Details of increased fees are presented in the table below, effective 10/1/09:

PA 09-3 §	***CGS §***	***Fee Description***	***FY 09 Fee ($)***	***FY 10 - FY 11 Fee ($)***
291	22-12b	Fur breeder license	8	16
292	22-57	Agricultural, lawn, vegetable seed seller license	50	100
293	22-236	Milk dealer, yogurt manufacturer, subdealer – license, base fee (Note: Fee for dealers with annual sales over 100,000 quarts is increased by 0.21 cents per 100 quarts of milk)	50	100
293	22-236	Cheese manufacturer license	50	100
293	22-236	Dry milk manufacturer license	50	100
293	22-236	Milk retail store	30	60
294	22-277	Livestock commission sales license	150	190
295	22-320c	Swine, garbage feeder registration	5	15
296	22-326f	Poultry, intensive operation permit	10	20
298	22-344	Commercial kennel license	100	200
299	22-384	Livestock dealer or broker (Note: Statute allows agriculture commissioner to raise fee by regulation.)	150	190
300	22-385	License to conduct business of buying, selling, receiving or other business activities with livestock	50	100
301	22-414	Commission sales of horses – license, one auction annually	15	30

PA 09-3 §	*CGS §*	*Fee Description*	*FY 09 Fee ($)*	*FY 10 - FY 11 Fee ($)*
301	22-414	Commission sales of horses – license, more than one auction annually	50	100
303	26-212	Shell-fishing boat license, commercial purposes	15	30
304	26-213	License for each person taking shellfish from a commercial boat with above license	10	20
305	26-219	License to take conchs > ½ bushel per day	50	100

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Department of Environmental Protection
DEP43000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	362	386	733	733	704	704
Permanent Full-Time - OF	326	353	0	0	0	0
Permanent Full-Time - OF	29	36	36	36	36	36
Permanent Full-Time - OF	209	217	217	217	217	217
Permanent Full-Time - OF	80	91	91	91	91	91
Permanent Full-Time - OF	12	13	13	13	13	13
BUDGET SUMMARY						
Personal Services	33,216,232	33,727,483	58,205,127	59,201,629	33,590,000	34,410,000
Other Expenses	3,643,007	3,646,184	31,138,318	31,150,300	3,456,277	3,468,259
Equipment	100	0	100	100	100	100
Other Current Expenses						
Stream Gaging	184,392	195,456	199,561	202,355	199,561	202,355
Mosquito Control	369,905	365,757	366,940	366,940	300,000	300,000
State Superfund Site Maintenance	343,948	371,450	371,450	371,450	371,450	371,450
Laboratory Fees	275,874	262,082	275,875	275,875	248,289	248,289
Dam Maintenance	137,940	136,925	141,361	145,783	132,489	128,067
Beach Erosion	5,000	0	0	0	0	0
Tidal Boundary Studies	3,501	0	0	0	0	0
Storm Drain Filters	0	250,000	0	0	0	0
Invasive Plants Council	224,611	475,000	0	0	0	0
Councils, Districts, and ERTs Land Use Assistance	0	0	0	0	800,000	800,000
Emergency Spill Response Account	0	0	0	0	10,577,774	10,591,753
Environmental Quality Fees Fund	0	0	0	0	9,448,515	9,472,114
Solid Waste Management Account	0	0	0	0	2,832,429	2,832,429
Underground Storage Tank Account	0	0	0	0	4,925,616	4,941,744
Clean Air Account Fund	0	0	0	0	4,903,091	4,907,534
Environmental Conservation Fund	0	0	0	0	7,892,385	7,969,509
Connecticut Conservation Corps	0	0	2,500,000	5,000,000	0	0
Other Than Payments to Local Governments						
Agreement USGS-Geological Investigation	47,000	44,650	47,000	47,000	47,000	47,000
Agreement USGS - Hydrological Study	143,641	152,259	155,456	157,632	155,456	157,632
New England Interstate Water Pollution Commission	8,400	7,980	8,400	8,400	8,400	8,400
Northeast Interstate Forest Fire Compact	2,040	1,938	2,040	2,040	2,040	2,040
Connecticut River Valley Flood Control Commission	40,200	38,190	40,200	40,200	40,200	40,200
Thames River Valley Flood Control Commission	48,281	47,690	48,281	48,281	48,281	48,281
Agreement USGS-Water Quality Stream Monitoring	199,039	210,981	215,412	218,428	215,412	218,428
Grant Payments to Local Governments						
Lobster Restoration	909,660	0	0	0	200,000	200,000
Agency Total - General Fund	**39,802,771**	**39,934,025**	**93,715,521**	**97,236,413**	**80,394,765**	**81,365,584**
Additional Funds Available						
Federal Contributions	30,694,916	30,666,923	30,915,039	31,215,736	30,915,039	31,215,736
Special Funds, Non-Appropriated	0	66,211,601	0	0	0	0
Bond Funds	0	3,934,000	3,035,000	3,125,000	3,035,000	3,125,000
Federal and Other Activities	0	18,483,789	19,523,243	20,249,553	19,523,243	20,249,553
Private Contributions	0	2,025,841	2,063,368	2,103,716	2,063,368	2,103,716
Agency Grand Total [1]	**70,497,687**	**161,256,179**	**149,252,171**	**153,930,418**	**135,931,415**	**138,059,589**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**386**	**39,934,025**	**386**	**39,934,025**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	162,517	0	952,517	0	0	0	0
Other Expenses	0	163,847	0	175,829	0	0	0	0
Equipment	0	1,000,100	0	1,000,100	0	0	0	0
Stream Gaging	0	98,778	0	101,572	0	0	0	0
Mosquito Control	0	1,183	0	1,183	0	0	0	0
Dam Maintenance	0	4,436	0	8,858	0	0	0	0
Storm Drain Filters	0	-275,000	0	-275,000	0	0	0	0
Invasive Plants Council	0	1,468	0	1,468	0	0	0	0
Agreement USGS - Hydrological Study	0	3,197	0	5,373	0	0	0	0
Thames River Valley Flood Control Commission	0	5,473	0	5,473	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	4,431	0	7,447	0	0	0	0
Total - General Fund	**0**	**1,170,430**	**0**	**1,984,820**	**0**	**0**	**0**	**0**

Transfer Special Fund Expenditures to the General Fund

-(Governor) Funding in the amount of $53,017,168 in FY 10 and $53,193,670 in FY 11 and 373 associated positions is removed from the Conservation Fund and the Environmental Quality Fund. Of this, $52,297,168 in FY 10 and $52,473,670 in FY 11 and 361 associated positions is transferred to the General Fund. This results in a reduction of 12 positions and $720,000 in both years of the biennium.

There is a reduction of $500,000 and eight associated positions in each year of the biennium from the Emergency Spill Response Account (within the Environmental Quality Fund), and $220,000 and four associated fish hatchery positions in each year of the biennium (within the Conservation Fund).

Details of the transfer are represented in the table below:

Special Fund	# Pos.	FY 10 Amount	FY 11 Amount
Emergency Spill Response Account	70	10,577,774	10,591,753
Environmental Quality (EQ) Fees Fund	101	10,248,515	10,272,114
Solid Waste Management Account	32	2,832,429	2,832,429
Underground Storage Tank (UST) Cleanup Account	14	9,925,616	9,941,744
Clean Air Account Fund	51	4,903,091	4,907,534
Environmental Conservation (EC) Fund	64	7,892,385	7,969,509
Boating Account	29	5,917,358	5,958,587
Total	**361**	**52,297,168**	**52,473,670**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**

The EQ Fund is comprised of the Long Island Sound, Land Use Application, Electronic Recycler Reimbursement, and Electronic Recycler Program accounts. The EC Fund includes Migratory Bird, Maintenance Repair, Greenways, Recreational Services Enterprise, and Wildlife Conservation accounts.
-(Legislative) These transfers are provided except that the transfer of the boating account to the General Fund is not provided as per PA 09-8, "An Act Implementing Provisions of the Budget Concerning Revenue," Sec. 21 of the September Special Session. This reduces the transfer of special funds to the General Fund by an amount of $5.9 million and 29 positions in each year of the biennium. The revised total of special funds being transferred to the General Fund is $46,379,810 in FY 10 and $46,515,083 in FY 11 and 332 positions.

Personal Services	0	0	0	0	-361	-24,615,127	-361	-24,791,629
Other Expenses	0	0	0	0	0	-27,682,041	0	-27,682,041
Councils, Districts, and ERTs Land Use Assistance	0	800,000	0	800,000	0	800,000	0	800,000
Emergency Spill Response Account	70	10,577,774	70	10,591,753	70	10,577,774	70	10,591,753
Environmental Quality Fees Fund	101	9,448,515	101	9,472,114	101	9,448,515	101	9,472,114
Solid Waste Management Account	32	2,832,429	32	2,832,429	32	2,832,429	32	2,832,429
Underground Storage Tank Account	14	9,925,616	14	9,941,744	14	9,925,616	14	9,941,744
Clean Air Account Fund	51	4,903,091	51	4,907,534	51	4,903,091	51	4,907,534
Environmental Conservation Fund	64	7,892,385	64	7,969,509	64	7,892,385	64	7,969,509
Total - General Fund	**332**	**46,379,810**	**332**	**46,515,083**	**-29**	**-5,917,358**	**-29**	**-5,958,587**

Adjust Funding for Underground Storage Tank Claims Reimbursement
The Underground Storage Tank (UST) program enables owners and operators of certain tanks (motor fuel, used oil, or heating oil for resale) to demonstrate financial responsibility and provides reimbursement to responsible parties and third parties for investigation and clean-up of releases or suspected releases from such USTs. Heating oil USTs for onsite heating are ineligible for this program. It is estimated that there are 10,000 USTs in the state.

-(Legislative) Funding for the UST program is reduced in the amount of $5.0 million in each year of the biennium to reflect a level of $4.9 million in each year of the biennium.

Underground Storage Tank Account	0	-5,000,000	0	-5,000,000	0	-5,000,000	0	-5,000,000
Total - General Fund	**0**	**-5,000,000**	**0**	**-5,000,000**	**0**	**-5,000,000**	**0**	**-5,000,000**

Eliminate Invasive Plants Program

The Invasive Plants Program began in FY 08 to control various species of invasive terrestrial and aquatic plants. The program has an Invasive Plants Coordinator position and provides funding to the Department of Agriculture and the Agricultural Experiment Station to assist in the control of invasive plants across the state. Funding is also used to provide grants to municipalities to control invasive plants in towns.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Funding for the Invasive Plants Council is not provided.								
-(Legislative) Same as Governor.								
Invasive Plants Council	-1	-501,468	-1	-501,468	0	0	0	0
Total - General Fund	**-1**	**-501,468**	**-1**	**-501,468**	**0**	**0**	**0**	**0**
Adjust Funding for Lobster V-Notch Restoration Program								
PA 05-281, "AAC the Implementation of a Lobster Restoration Program," established the program known as the v-notch program. Mature female lobsters are marked with a v-shaped notch in their tail, released, and are protected from future harvest. PA 06-187, "AAC General Budget and Revenue Implementation Provisions," implemented the program.								
-(Legislative) Funding is provided in the amount of $200,000 in both years of the biennium for the V-notch lobster program. These funds are to be used for the purposes of liability insurance and administration of the program.								
Lobster Restoration	0	200,000	0	200,000	0	200,000	0	200,000
Total - General Fund	**0**	**200,000**	**0**	**200,000**	**0**	**200,000**	**0**	**200,000**
Establish a Connecticut Conservation Corps								
-(Governor) Funding is provided in the amount of $2.5 million in FY 10 and $5.0 million in FY 11 to establish a Connecticut Conservation Corps. The mission of the Corps would be to provide employment opportunities to individuals to earn wages while working on projects beneficial to the public, municipalities, and the state. Projects may include park and beach clean ups, trail maintenance, and brownfield site clean up. The Corps is anticipated to be established by 7/1/09.								
-(Legislative) Funding is not provided for the Connecticut Conservation Corps.								
Connecticut Conservation Corps	0	0	0	0	0	-2,500,000	0	-5,000,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-2,500,000**	**0**	**-5,000,000**
Adjust Funding for Mosquito Control								
This program was enacted in 1997 to provide for aerial and ground spraying and the elimination of mosquito breeding pools through open water management and culvert, tidegate and drainage ditch management. The focus of this program is to monitor the threat of Eastern Equine Encephalitis (EEE), as experienced in 1996.								
-(Legislative) Funding for mosquito control is reduced by $64,574 in FY 10 and by $64,571 in FY 11 to a level of $300,000 in both years of the biennium.								
Mosquito Control	0	-64,574	0	-64,571	0	-64,574	0	-64,571
Total - General Fund	**0**	**-64,574**	**0**	**-64,571**	**0**	**-64,574**	**0**	**-64,571**

	Legislative FY 10		Legislative 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 $300,000 is reduced in FY 10 and $270,000 in FY 11 to reflect the elimination of 13 positions that are currently vacant.								
-(Legislative) Same as Governor.								
Personal Services	-13	-300,000	-13	-270,000	0	0	0	0
Total - General Fund	**-13**	**-300,000**	**-13**	**-270,000**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $125,930 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Other Expenses	0	-95,050	0	-95,050	0	0	0	0
Mosquito Control	0	-9,446	0	-9,446	0	0	0	0
State Superfund Site Maintenance	0	-19,550	0	-19,550	0	0	0	0
Dam Maintenance	0	-1,884	0	-1,884	0	0	0	0
Total - General Fund	**0**	**-125,930**	**0**	**-125,930**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings								
-(Governor) Funding of $258,704 is reduced in both years of the biennium 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-258,704	0	-258,704	0	0	0	0
Total - General Fund	**0**	**-258,704**	**0**	**-258,704**	**0**	**0**	**0**	**0**
Fund Various Programs at Reduced Levels								
-(Legislative) Funding is reduced for various programs.								
Mosquito Control	0	-2,366	0	-2,369	0	-2,366	0	-2,369
Laboratory Fees	0	-27,586	0	-27,586	0	-27,586	0	-27,586
Dam Maintenance	0	-8,872	0	-17,716	0	-8,872	0	-17,716
Total - General Fund	**0**	**-38,824**	**0**	**-47,671**	**0**	**-38,824**	**0**	**-47,671**
Obtain Equipment through the Capital Equipment Purchase Fund								
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(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.								
-(Legislative) Same as Governor.								
Equipment	0	-1,000,000	0	-1,000,000	0	0	0	0
Total - General Fund	**0**	**-1,000,000**	**0**	**-1,000,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**704**	**80,394,765**	**704**	**81,365,584**	**-29**	**-13,320,756**	**-29**	**-15,870,829**

OTHER SIGNIFICANT 2009 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 09-2, "An Act Concerning Deficit Mitigation Measures for the Fiscal Year Ending June 30, 2009," Sec. 17-21 extends the five-cent deposit to certain bottled water containers, in addition to beer and soda containers. This new law covers water and nutritionally enhanced water but not juice or mineral water.

PA 09-3, Sec. 443 of the budget bill, establishes a new marine waters (saltwater) resident and nonresident fishing license which is reciprocal in any New England state or in the State of New York. The cost of the resident one-day marine waters fishing license is $10 and the cost of the nonresident one-day marine waters fishing license is $15. There is no cost for this license for residents age 65 and older. Revenue from these fees flows to the General Fund, but federal law requires that all revenue from hunting and fishing licenses be used exclusively to support fish and wildlife conservation programs.

PA 09-3, Secs. 396-462 of the budget bill, raises various Department of Environmental Protection fees and diverts them to the General Fund instead of various special funds, and eliminates the Conservation Fund and the Environmental Quality Fund. Details of increased fees are presented in the table below, effective 10/1/09:

PA 09-3 §	*CGS §*	*Fee Description*	*Fee FY 09 ($)*	*Fee FY 10 - FY 11 ($)*
396	22a-27j	Fee for municipal planning, zoning, wetlands, and coastal management applications	30 to Environmental Quality Fund (EQF)	60 to General Fund (GF)
397	22a-50 (g)	Pesticide registration and renewal	750	940
398	22a-54 (e)	Fee paid by landowner to apply pesticides by aircraft	10	20
398	22a-54 (f)	Supervisory certification as a commercial pesticide applicator	225	285
398	22a-54 (f)	Operational certification as a commercial pesticide applicator	40	80
398	22a-54 (f)	Certification as a private pesticide applicator	50	100
399	22a-54a	Fee paid by golf course owner for emergency spill response	200	250
400	22a-56 (c)	Annual registration fee to sell or distribute a restricted use pesticide	60	120
401	22a-66c (c)	Registration fee for pesticide application businesses	120	240

PA 09-3 §	CGS §	Fee Description	Fee FY 09 ($)	Fee FY 10 - FY 11 ($)
402	22a-66z	Permit for use of pesticide in state waters	20 min.	40 min.
404	22a-133v (e)	Examination fee for licensed environmental professionals (LEPs)	188 to Environmental Quality Fund (EQF)	235 to General Fund (GF)
404	22a-133v (f)	Annual license fee for LEPs	338 to EQF	425 to GF
404	22a-133v (h)	LEP registration fee	225 to EQF	285 to GF
405	22a-133x (e)	Fee for submitting environmental condition assessment form	3,000	3,250
406	22a-134e (b) (Transfer Act)	Form I filing fee	300	375
406	22a-134e (b)	Form II filing fee (Note: Although the fees listed for filing a Form II or Form IV are the usual fees in such cases, the law (§ 22a-134e (p)) permits different fees to be charged in certain instances.)	1,050	1,300
406	22a-134e (n)	Form III filing fee where remediation costs $1 million or more	34,500	34,750
406	22a-134e (n)	Form III filing fee where remediation costs between $500,000 and $1 million	30,000	30,250
406	22a-134e (n)	Form III filing fee where remediation costs between $100,000 and $500,000	21,000	21,250
406	22a-134e (n)	Form III filing fee where remediation costs between $50,000 and $100,000	6,750	7,000
406	22a-134e (n)	Form III filing fee where remediation costs between $25,000 and $50,000	4,500	4,750
406	22a-134e (n)	Form III filing fee where remediation costs less than $25,000	3,000	3,250
406	22a-134e (o)	Form IV filing fee where remediation costs $1 million or more	17,250	17,500
406	22a-134e (o)	Form IV filing fee where remediation costs between $500,000 and $1 million	15,000	15,250
406	22a-134e (o)	Form IV filing fee where remediation costs between $100,000 and $500,000	10,500	10,750
406	22a-134e (o)	Form IV filing fee where remediation costs between $50,000 and $100,000	3,375	3,625
406	22a-134e (o)	Form IV filing fee where remediation costs less than $50,000	3,000	3,250
407	22a-150	Registration of x-ray devices (biennial)	150	190
416	22a-342	Permit for stream channel encroachment - no grade change or above ground structures	375	470
416	22a-342	Permit for stream channel encroachment - grade change but no above ground structures	750	940
416	22a-342	Permit for stream channel encroachment - grade change and above ground structures	3,750	4,000

PA 09-3 §	CGS §	Fee Description	Fee FY 09 ($)	Fee FY 10 - FY 11 ($)
417	22a-361 (a)	Dredging permit - less than 5,500 square feet	525 min.	660 min.
417	22a-361 (a)	Dredging permit - between 5,500 sq. ft. and five acres	3,300 plus 10 cents per sq. ft. over 5,500 sq. ft	3,550 plus 10 cents per sq. ft. over 5,500 sq ft.
417	22a-361 (a)	Dredging permit - 5 or more acres	19,223 plus 525/acre for each acre or part over 5 acres	19,475 plus 525/acre for each acre or part over 5 acres
417	22a-361 (a)	Mooring area permit	525	660
418	22a-363c	Fee for certificate of permission under the dredging statutes	300	375
419	22a-372 (e)	Water diversion permit - between 50,000 and 500,000 gallons per day (gpd)	1,800	2,050
419	22a-372 (e)	Water diversion permit - between 500,000 and 2 million gpd	3,750	4,000
419	22a-372 (e)	Water diversion permit - more than 2 million gpd	6,000	6,250
419	22a-372 (e)	Water diversion permit (non-consumptive uses) where tributary watershed is one-half sq. mile or less	1,800	2,050
419	22a-372 (e)	Water diversion permit (non-consumptive uses) where tributary watershed is between one-half and 2 sq. mile	3,750	4,000
419	22a-372 (e)	Water diversion permit (non-consumptive uses) where tributary watershed is at least 2 sq. miles	6,000	6,250
420	22a-379	Water diversion permit holder, consumptive use, annual fee	750	940
421	22a-409 (c)	Dam inspection fee	525	660
427	22a-449k	Registration fee, residential underground heating oil storage tank registered contractor	750 to EQF	940 to GF
427	22a-449k	Renewal fee, residential underground heating oil storage tank registered contractor	375 to EQF	470 to GF
433	22a-454 (a)	Annual fee for permit to transport hazardous waste	500	625
433	22a-454 (a)	Fee for permit to treat waste oil, petroleum, or chemical liquids	14,000	14,250
433	22a-454 (d)	Permit to operate a hazardous waste landfill or incinerator	45,000	45,250
433	22a-454 (d)	Permit to store or treat hazardous waste	21,000	21,250
433	22a-454 (d)	Permit to transfer hazardous waste if the hazardous waste is transferred from its original container	10,500	10,750
433	22a-454 (d)	Permit to transfer hazardous waste remaining in original container	3,750	4,000

PA 09-3 §	CGS §	Fee Description	Fee FY 09 ($)	Fee FY 10 - FY 11 ($)
433	22a-454 (d)	Application fee for hazardous waste facility to change status to generator	100	200
433	22a-454 (d)	Application fee for large quantity hazardous waste generator to change status to small generator	50	100
434	22a-454a	Fee for hazardous waste facility to submit closure/post closure plan	3,750	4,000
435	22a-454b	Annual fee for groundwater monitoring of hazardous waste facility	750	940
436	22a-454c (a)	Annual fee for hazardous waste generator that generates at least 1,000 kilograms (kg) (about one ton) of hazardous waste or 1 kg (2.2 pounds) of acutely hazardous waste in a calendar month	100	200
436	22a-454c (b)	Annual fee for hazardous waste landfill, incinerator, storage, treatment or land treatment facility	1,500	1,750
437	23-61b (a)	Application fee for arboriculture license	25	50
437	23-61b (d)	Annual renewal fee for arboriculture license	150	190
440	26-27b	Migratory Bird Stamp	10	15
443	26-28	Resident firearms hunting license	14	28
443	26-28	Resident inland waters sport fishing license	20	40
443	26-28	Resident marine waters sport fishing license	n/a	10
443	26-28	One day resident marine waters sport fishing license	n/a	15
443	26-28	Resident all waters sport fishing license	n/a	50
443	26-28	Resident combination inland waters and firearms hunting license	28	56
443	26-28	Resident combination marine waters sport fishing and firearms hunting license	n/a	50
443	26-28	Resident combination all-waters sport fishing and firearms hunting license	n/a	60
443	26-28	Resident combination all-waters sport fishing license and bow and arrow permit to hunt deer and small game	n/a	84
443	26-28	Resident firearms super sport license to fish in all waters and firearms hunt, firearms private land shotgun or rifle deer permit, and permit to hunt wild turkey during spring season on private land	n/a	116
443	26-28	Resident archery super sport license to fish in all waters, bow and arrow permit to hunt deer and small game, and permit to hunt wild turkey during spring season on private land	n/a	104
443	26-28	Resident trapping license	25	50
443	26-28	Resident junior trapping license fee for people under age 16	3	15
443	26-28	Junior firearms hunting license	3	15
443	26-28	Nonresident firearms hunting license	67	134
443	26-28	Nonresident inland waters fishing license	40	80
443	26-28	Nonresident inland waters fishing license for three consecutive days	16	32

PA 09-3 §	CGS §	Fee Description	Fee FY 09 ($)	Fee FY 10 - FY 11 ($)
443	26-28	Nonresident marine waters fishing license	n/a	60
443	26-28	Nonresident marine waters fishing license for three consecutive days	n/a	24
443	26-28	Nonresident all-waters fishing license	n/a	100
443	26-28	Nonresident combination license to firearms hunt and inland waters fish	88	176
443	26-28	Nonresident combination license to fish in all waters and firearms hunt	n/a	190
443	26-28	Nonresident combination license to fish in marine waters and firearms hunt	n/a	170
443	26-28	Nonresident trapping license	200	250
445	26-37	Replacement hunting, trapping, fishing, or combination license	7	15
446	26-39	License to use a pack of 10 or more hounds or beagles to hunt	35	70
447	26-40	Game Breeders License	21	42
448	26-42	Nonresident and resident license to buy raw fur produced in the state	42	84
448	26-42	License for agent of licensed resident fur buyers	28	56
449	26-45	Bait dealer's license	50	100
450	26-47	Nuisance wildlife control license	200	250
451	26-48	Regulated Private Shooting Preserve Permit	50	100
452	26-48a	Turkey permit	14	28
452	26-48a	Migratory bird stamp	3	15
452	26-48a	Pheasant Tags	14	28
452	26-48a	Salmon permit	28	56
452	26-48a	Permit to hunt wild turkey on state-owned or private land	14	28
453	26-49(b)	Regulated hunting dog training area permit	14	28
454	26-51	Permit to hold field dog trials	7	15
455	26-52	Permit to hold field dog trials on state-owned land where liberated game birds, waterfowl, and pigeons may be shot	28	56
455	26-52	Permit to hold field dog trials on private land where liberated game birds, waterfowl, and pigeons may be shot	14	28
456	26-58	Taxidermy license	84	168
457	26-60	Scientific collector's (wildlife) permit	20	40
458	26-86a	Resident firearm deer hunting permit	14	28
458	26-86a	Nonresident firearm deer hunting permit	50	100
459	26-86c	Resident bow and arrow deer and small game hunting permit	30	60
459	26-86c	Nonresident bow and arrow deer and small game hunting permit	100	200

PA 09-3 §	CGS §	Fee Description	Fee FY 09 ($)	Fee FY 10 - FY 11 ($)
459	26-86c	Permit for 12 to 16-year-olds to bow and arrow hunt deer and small game	13	26
460	26-142a(c)	Resident license to take blue crab for commercial purposes	75	150
460	26-142a	Resident license to take lobsters for personal use (not sale) using no more than 10 lobster pots, traps or similar devices or by skin or scuba diving or by hand	60	120
460	26-142a	Resident license to take lobster, fish, or crabs (other than blue crabs) for personal use or sale using more than 10 lobster pots or similar devices	150	190
460	26-142a	Nonresident license to take lobster , fish, or crabs (other than blue crabs) for personal use or sale using more than 10 lobster pots or similar devices	225	285
460	26-142a	Resident commercial license for taking lobster, crabs (other than blue crabs), squid, sea scallops and finfish for personal use or for sale, using more than ten lobster pots or any otter trawl, balloon trawl, beam trawl, sea scallop dredge or similar devices	225	285
460	26-142a	Nonresident commercial license for taking lobster, crabs (other than blue crabs), squid, sea scallops and finfish, for personal use or for sale, using more than 10 lobster pots or an otter, balloon, or beam trawl; sea scallop dredge; or similar devices	1,250	1,500
460	26-142a	License to tend devices used to take American Shad	100	200
460	26-142a	Registration fee for pound net or similar device used to take finfish	225	285
460	26-142a	Resident commercial license to set or tend gill nets or similar devices to take finfish other than American shad or bait species by hook and line or take horseshoe crab by hand	150	190
460	26-142a	Nonresident commercial license to set or tend gill nets or similar devices to take finfish other than American shad or bait species by hook and line or take horseshoe crab by hand	200	250
460	26-142a	Resident license to take any fish species for commercial purposes by hook and line, in excess of any creel limit adopted by law	300	375
460	26-142a	Nonresident license to take any fish species for commercial purposes by hook and line, in excess of any creel limit adopted by law	500	625
460	26-142a	Commercial license to set or tend seines, traps, scaps, scoops, weirs, or similar devices to take bait species in the inland district	50	100
460	26-142a	Commercial license to set or tend seines, traps, scaps, scoops, or similar devices to take bait species in the marine district	50	100
460	26-142a	Commercial license to buy fish, lobster and crabs, scallops, squid, and bait fish from a licensed commercial fisherman for resale regardless of where taken	200	250
460	26-142a	Registration for party, head, or charter boat used for fishing	250	315

PA 09-3 §	CGS §	Fee Description	Fee FY 09 ($)	Fee FY 10 - FY 11 ($)
460	26-142a	License to land finfish, lobsters, crabs (including blue crabs and horseshoe crabs), sea scallops, squid or bait species	400	500
460	26-142a	Commercial fishing vessel permit	50	100
460	26-142a	License to take menhaden from marine waters for personal use (not sale) using a single gill net not more than 60 feet long	50	100
460	26-142a	Environmental tourism cruise vessel permit	50	100
461	26-149	Commercial hatchery license	65	130

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Council on Environmental Quality
CEQ45000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	2	2	0	0	2	2
BUDGET SUMMARY						
Personal Services	146,572	154,489	0	0	162,460	163,355
Other Expenses	14,500	13,775	0	0	14,500	14,500
Equipment	0	0	0	0	100	100
Agency Total - General Fund	**161,072**	**168,264**	**0**	**0**	**177,060**	**177,955**
Additional Funds Available						
Bond Funds	0	1,441	0	0	0	0
Private Contributions	0	300	0	0	0	0
Agency Grand Total [1]	**161,072**	**170,005**	**0**	**0**	**177,060**	**177,955**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**2**	**168,264**	**2**	**168,264**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	7,971	0	8,866	0	0	0	0
Other Expenses	0	725	0	725	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
Total - General Fund	**0**	**8,796**	**0**	**9,691**	**0**	**0**	**0**	**0**

Adjust Funding for the Council on Environmental Quality
The Council is comprised of nine members who donate their time and work independently of the Department of Environmental Protection (DEP). The Council has three charges: (1) to assess the condition of the state's environment and report its findings to the Governor, and recommend actions to improve state environmental programs; (2) advise other state agencies on the environmental impacts of proposed construction projects; and (3) investigate citizens' complaints and allegations of violations of environmental laws. They also review Environmental Impact Evaluations that state agencies develop for major projects.

CGS 22a-12 requires the Council on Environmental Quality (CEQ) to print an annual report on the status of the state's environment for distribution to legislators, agency heads, state libraries, universities and the public.

-(Governor) Funding for the agency, including two full-time positions, is not provided. The Department of Environmental Protection (DEP) would provide assistance to the nine-member Council.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Funding is provided in the amount of $177,060 in FY 10 and $177,955 in FY 11 for the Council on Environmental Quality.								
Personal Services	0	0	0	0	2	162,460	2	163,355
Other Expenses	0	0	0	0	0	14,489	0	14,489
Equipment	0	0	0	0	0	100	0	100
Total - General Fund	**0**	**0**	**0**	**0**	**2**	**177,049**	**2**	**177,944**
Adjust Other Expenses								
-(Governor) Funding of $11 is reduced in both years of the biennium 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).								
-(Legislative) Funding for Other Expenses is provided for in the amount of $11 in both years of the biennium, for a total funding level of $14,500 in FY 10 and FY 11.								
Other Expenses	0	0	0	0	0	11	0	11
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**11**	**0**	**11**
Budget Totals - GF	**2**	**177,060**	**2**	**177,955**	**2**	**177,060**	**2**	**177,955**

OTHER SIGNIFICANT 2009 LEGISLATION AFFECTING THE AGENCY BUDGET

PA 09-7 of the September Special Session, "An Act Implementing Provisions of the Budget Concerning General Government and Making Changes to Various Programs," Sec. 17 requires the Department of Administrative Services (DAS) to print the annual environmental quality report of the Council of Environmental Quality (CEQ).

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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Commission on Culture and Tourism
CAT45200

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	35	44	0	0	34	34
Permanent Full-Time - OF	6	1	0	0	0	0
Permanent Full-Time - OF	7	2	0	0	0	0
BUDGET SUMMARY						
Personal Services	3,026,406	3,880,883	0	0	2,726,406	2,726,406
Other Expenses	1,711,242	1,177,855	0	0	857,658	857,658
Equipment	1,000	0	0	0	100	100
Other Current Expenses						
State-Wide Marketing	4,665,816	4,085,000	0	0	1	1
Nathan Hale Homestead	250,000	0	0	0	0	0
Bushnell Memorial	2,000,000	0	0	0	0	0
Fairfield Arts Council	150,000	0	0	0	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	500,000	475,000	0	0	406,125	406,125
Hartford Urban Arts Grant	500,000	475,000	0	0	406,125	406,125
New Britain Arts Alliance	100,000	95,000	0	0	81,225	81,225
Film Industry Training Program	0	0	0	0	250,000	250,000
Ivoryton Playhouse	0	47,500	0	0	47,500	47,500
Other Than Payments to Local Governments						
Discovery Museum	500,000	475,000	0	0	406,125	406,125
National Theatre for the Deaf	200,000	190,000	0	0	162,450	162,450
Culture, Tourism, and Arts Grant	3,990,025	3,800,000	0	0	2,000,000	2,000,000
CT Trust for Historic Preservation	250,000	237,500	0	0	225,625	225,625
Connecticut Science Center	0	0	0	0	676,250	676,250
Grant Payments to Local Governments						
Greater Hartford Arts Council	125,000	118,750	0	0	101,531	101,531
Stamford Center for the Arts	500,000	500,000	0	0	406,125	406,125
Stepping Stone Child Museum	50,000	47,500	0	0	47,500	47,500
Maritime Center Authority	675,000	641,250	0	0	570,000	570,000
Basic Cultural Resources Grant	2,399,707	2,280,000	0	0	1,500,000	1,500,000
Tourism Districts	4,500,000	4,275,000	0	0	1,800,000	1,800,000
Connecticut Humanities Council	2,500,000	2,375,000	0	0	2,256,250	2,256,250
Amistad Committee for the Freedom Trail	45,000	42,750	0	0	47,500	47,500
Amistad Vessel	500,000	475,000	0	0	406,125	406,125
New Haven Festival of Arts and Ideas	1,000,000	950,000	0	0	855,000	855,000
New Haven Arts Council	125,000	118,750	0	0	101,531	101,531
Palace Theater	500,000	475,000	0	0	406,125	406,125
Beardsley Zoo	400,000	380,000	0	0	380,000	380,000
Mystic Aquarium	750,000	712,500	0	0	665,000	665,000
Quinebaug Tourism	100,000	95,000	0	0	50,000	50,000
Northwestern Tourism	100,000	95,000	0	0	50,000	50,000
Eastern Tourism	100,000	95,000	0	0	50,000	50,000
Central Tourism	100,000	95,000	0	0	50,000	50,000
Twain/Stowe Homes	120,000	120,000	0	0	102,600	102,600
Agency Total - General Fund	**32,434,196**	**28,830,238**	**0**	**0**	**18,090,877**	**18,090,877**
Additional Funds Available						
Federal Contributions	1,430,213	1,160,000	0	0	0	0
Carry Forward Funding	0	0	0	0	229,690	0
Bond Funds	0	438,197	0	0	0	0
Private Contributions	0	2,587,522	0	0	0	0
Agency Grand Total [1]	**33,864,409**	**33,015,957**	**0**	**0**	**18,320,567**	**18,090,877**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**44**	**28,830,238**	**44**	**28,830,238**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	-112,319	0	-31,533	0	0	0	0
Other Expenses	0	-250,423	0	-250,423	0	0	0	0
Equipment	0	30,429	0	5,000	0	0	0	0
State-Wide Marketing	0	215,000	0	215,000	0	0	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	0	25,000	0	25,000	0	0	0	0
Hartford Urban Arts Grant	0	25,000	0	25,000	0	0	0	0
New Britain Arts Alliance	0	5,000	0	5,000	0	0	0	0
Ivoryton Playhouse	0	2,500	0	2,500	0	0	0	0
Discovery Museum	0	25,000	0	25,000	0	0	0	0
National Theatre for the Deaf	0	10,000	0	10,000	0	0	0	0
Culture, Tourism, and Arts Grant	0	200,000	0	200,000	0	0	0	0
CT Trust for Historic Preservation	0	12,500	0	12,500	0	0	0	0
Greater Hartford Arts Council	0	6,250	0	6,250	0	0	0	0
Stepping Stone Child Museum	0	2,500	0	2,500	0	0	0	0
Maritime Center Authority	0	33,750	0	33,750	0	0	0	0
Basic Cultural Resources Grant	0	120,000	0	120,000	0	0	0	0
Tourism Districts	0	225,000	0	225,000	0	0	0	0
Connecticut Humanities Council	0	125,000	0	125,000	0	0	0	0
Amistad Committee for the Freedom Trail	0	2,250	0	2,250	0	0	0	0
Amistad Vessel	0	25,000	0	25,000	0	0	0	0
New Haven Festival of Arts and Ideas	0	50,000	0	50,000	0	0	0	0
New Haven Arts Council	0	6,250	0	6,250	0	0	0	0
Palace Theater	0	25,000	0	25,000	0	0	0	0
Beardsley Zoo	0	20,000	0	20,000	0	0	0	0
Mystic Aquarium	0	37,500	0	37,500	0	0	0	0
Quinebaug Tourism	0	5,000	0	5,000	0	0	0	0
Northwestern Tourism	0	5,000	0	5,000	0	0	0	0
Eastern Tourism	0	5,000	0	5,000	0	0	0	0
Central Tourism	0	5,000	0	5,000	0	0	0	0
Total - General Fund	**0**	**886,187**	**0**	**941,544**	**0**	**0**	**0**	**0**
Reduce Funding for Grantees								
-(Legislative) These reductions are not provided.								
Connecticut Association for the Performing Arts/ Shubert Theater	0	0	0	0	0	237,500	0	0
Hartford Urban Arts Grant	0	0	0	0	0	237,500	0	475,000
New Britain Arts Alliance	0	0	0	0	0	47,500	0	95,000
Ivoryton Playhouse	0	0	0	0	0	23,750	0	0
Discovery Museum	0	0	0	0	0	237,500	0	0
National Theatre for the Deaf	0	0	0	0	0	95,000	0	0
CT Trust for Historic Preservation	0	0	0	0	0	118,750	0	0
Connecticut Science Center	0	0	0	0	0	237,500	0	0
Greater Hartford Arts Council	0	0	0	0	0	59,375	0	118,750
Stamford Center for the Arts	0	0	0	0	0	250,000	0	0
Stepping Stone Child Museum	0	0	0	0	0	23,750	0	0
Maritime Center Authority	0	0	0	0	0	320,625	0	0
Basic Cultural Resources Grant	0	0	0	0	0	3,040,000	0	3,040,000
Connecticut Humanities Council	0	0	0	0	0	1,250,000	0	1,250,000
Amistad Committee for the Freedom Trail	0	0	0	0	0	21,375	0	0
Amistad Vessel	0	0	0	0	0	237,500	0	0
New Haven Festival of Arts and Ideas	0	0	0	0	0	475,000	0	0
New Haven Arts Council	0	0	0	0	0	59,375	0	118,750
Palace Theater	0	0	0	0	0	237,500	0	0
Beardsley Zoo	0	0	0	0	0	190,000	0	0
Mystic Aquarium	0	0	0	0	0	356,250	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**7,755,750**	**0**	**5,097,500**

	Legislative FY 10		Legislative 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 Personal Services **-(Legislative)** Funding for Personal Services is adjusted to FY 07 funding levels in both years of the biennium.								
Personal Services	0	-651,850	0	-715,487	0	-651,850	0	-715,487
Total - General Fund	**0**	**-651,850**	**0**	**-715,487**	**0**	**-651,850**	**0**	**-715,487**
Reallocate Funding to DECD **-(Governor)** Funding in the amount of approximately $18.1 million in FY 10 and $19.5 million in FY 11 and 24 positions are reallocated to the Department of Economic and Community Development (DECD). The Governor proposes a new Jobs Enhancement Opportunity Program consisting of various divisions including Arts, Historic Preservation & Museum, Tourism, Film, and an Animation Production Company Tax Credit Program and Production Infrastructure Tax Credit Program. **-(Legislative)** Funding is not transferred to the Department of Economic and Community Development (DECD).								
Personal Services	0	0	0	0	24	2,748,256	24	2,811,893
Other Expenses	0	0	0	0	0	893,658	0	893,658
State-Wide Marketing	0	0	0	0	0	4,585,000	0	5,085,000
Connecticut Association for the Performing Arts/ Shubert Theater	0	0	0	0	0	237,500	0	0
Hartford Urban Arts Grant	0	0	0	0	0	237,500	0	0
New Britain Arts Alliance	0	0	0	0	0	47,500	0	0
Ivoryton Playhouse	0	0	0	0	0	23,750	0	0
Discovery Museum	0	0	0	0	0	237,500	0	0
National Theatre for the Deaf	0	0	0	0	0	95,000	0	0
CT Trust for Historic Preservation	0	0	0	0	0	118,750	0	0
Connecticut Science Center	0	0	0	0	0	237,500	0	0
Greater Hartford Arts Council	0	0	0	0	0	59,375	0	0
Stamford Center for the Arts	0	0	0	0	0	250,000	0	0
Stepping Stone Child Museum	0	0	0	0	0	23,750	0	0
Maritime Center Authority	0	0	0	0	0	320,625	0	0
Basic Cultural Resources Grant	0	0	0	0	0	3,040,000	0	9,284,000
Tourism Districts	0	0	0	0	0	2,137,500	0	280,000
Connecticut Humanities Council	0	0	0	0	0	1,125,000	0	1,125,000
Amistad Committee for the Freedom Trail	0	0	0	0	0	21,375	0	0
Amistad Vessel	0	0	0	0	0	237,500	0	0
New Haven Festival of Arts and Ideas	0	0	0	0	0	475,000	0	0
New Haven Arts Council	0	0	0	0	0	59,375	0	0
Palace Theater	0	0	0	0	0	237,500	0	0
Beardsley Zoo	0	0	0	0	0	190,000	0	0
Mystic Aquarium	0	0	0	0	0	356,250	0	0
Twain/Stowe Homes	0	0	0	0	0	120,000	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**24**	**18,115,164**	**24**	**19,479,551**
Reduce Funding for Personal Services & Equipment due to Consolidation **-(Governor)** Funding for Equipment and Personal Services is reduced. The reduction will eliminate 14 positions. **-(Legislative)** This reduction is not provided.								
Personal Services	0	0	0	0	14	930,000	14	930,000
Equipment	0	0	0	0	0	100	0	100
Total - General Fund	**0**	**0**	**0**	**0**	**14**	**930,100**	**14**	**930,100**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Adjust Funding for Tourism Districts								
-(Governor) Funding for the Tourism Districts is reduced by approximately $2.0 million in FY 10 and $3.4 million in FY 11. The tourism function will be phased into a centralized function in the newly expanded Department of Economic and Community Development.								
-(Legislative) This reduction is not provided.								
Tourism Districts	0	0	0	0	0	2,017,500	0	3,375,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**2,017,500**	**0**	**3,375,000**
Reallocate Grant Funding to Basic Cultural Resources Grant								
-(Governor) Funding from various accounts is reallocated to the Basic Culture Resources Grant. In FY 10, $3.8 million is reallocated from the Culture, Tourism, and Arts grant. In FY 11, $3.8 million is also reallocated from the Culture, Tourism, and Arts Grant and approximately $6.2 million is reallocated for various grant accounts.								
-(Legislative) Funding from various accounts is not reallocated to the Basic Culture Resources Grant.								
Connecticut Association for the Performing Arts/ Shubert Theater	0	0	0	0	0	0	0	475,000
Ivoryton Playhouse	0	0	0	0	0	0	0	47,500
Discovery Museum	0	0	0	0	0	0	0	475,000
National Theatre for the Deaf	0	0	0	0	0	0	0	190,000
Culture, Tourism, and Arts Grant	0	0	0	0	0	3,800,000	0	3,800,000
CT Trust for Historic Preservation	0	0	0	0	0	0	0	237,500
Connecticut Science Center	0	0	0	0	0	0	0	475,000
Stamford Center for the Arts	0	0	0	0	0	0	0	500,000
Stepping Stone Child Museum	0	0	0	0	0	0	0	47,500
Maritime Center Authority	0	0	0	0	0	0	0	641,250
Basic Cultural Resources Grant	0	3,040,000	0	3,040,000	0	-760,000	0	-7,004,000
Amistad Committee for the Freedom Trail	0	0	0	0	0	0	0	42,750
Amistad Vessel	0	0	0	0	0	0	0	475,000
New Haven Festival of Arts and Ideas	0	0	0	0	0	0	0	950,000
Palace Theater	0	0	0	0	0	0	0	475,000
Beardsley Zoo	0	0	0	0	0	0	0	380,000
Mystic Aquarium	0	0	0	0	0	0	0	712,500
Twain/Stowe Homes	0	0	0	0	0	0	0	120,000
Total - General Fund	**0**	**3,040,000**	**0**	**3,040,000**	**0**	**3,040,000**	**0**	**3,040,000**
Reallocate Regional Tourism District Funding to the Statewide Advisory Tourism Board								
-(Governor) Funding from various tourism accounts is reallocated to the State-Wide Marketing Board in the amount of $500,000 in FY 10 and $1.0 million in FY 11.								
-(Legislative) Funding from various tourism accounts is not transferred to the State-Wide Marketing Board.								
State-Wide Marketing	0	0	0	0	0	-500,000	0	-1,000,000
Tourism Districts	0	0	0	0	0	120,000	0	620,000
Quinebaug Tourism	0	0	0	0	0	95,000	0	95,000
Northwestern Tourism	0	0	0	0	0	95,000	0	95,000
Eastern Tourism	0	0	0	0	0	95,000	0	95,000
Central Tourism	0	0	0	0	0	95,000	0	95,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Reallocate Grant Funding for the Connecticut Science Center from SDE **-(Governor)** Funding in the amount of $475,000 is reallocated from the State Department of Education. **-(Legislative)** Funding in the amount of $475,000 is reallocated from the State Department of Education, and then increased to $700,000 in both years of the biennium.								
Connecticut Science Center	0	700,000	0	700,000	0	225,000	0	225,000
Total - General Fund	**0**	**700,000**	**0**	**700,000**	**0**	**225,000**	**0**	**225,000**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $1,236,112 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions. **-(Legislative)** Same as Governor.								
Other Expenses	0	-17,612	0	-17,612	0	0	0	0
State-Wide Marketing	0	-215,000	0	-215,000	0	0	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	0	-25,000	0	-25,000	0	0	0	0
Hartford Urban Arts Grant	0	-25,000	0	-25,000	0	0	0	0
New Britain Arts Alliance	0	-5,000	0	-5,000	0	0	0	0
Ivoryton Playhouse	0	-2,500	0	-2,500	0	0	0	0
Discovery Museum	0	-25,000	0	-25,000	0	0	0	0
National Theatre for the Deaf	0	-10,000	0	-10,000	0	0	0	0
Culture, Tourism, and Arts Grant	0	-200,000	0	-200,000	0	0	0	0
CT Trust for Historic Preservation	0	-12,500	0	-12,500	0	0	0	0
Greater Hartford Arts Council	0	-6,250	0	-6,250	0	0	0	0
Stepping Stone Child Museum	0	-2,500	0	-2,500	0	0	0	0
Maritime Center Authority	0	-33,750	0	-33,750	0	0	0	0
Basic Cultural Resources Grant	0	-120,000	0	-120,000	0	0	0	0
Tourism Districts	0	-225,000	0	-225,000	0	0	0	0
Connecticut Humanities Council	0	-125,000	0	-125,000	0	0	0	0
Amistad Committee for the Freedom Trail	0	-2,250	0	-2,250	0	0	0	0
Amistad Vessel	0	-25,000	0	-25,000	0	0	0	0
New Haven Festival of Arts and Ideas	0	-50,000	0	-50,000	0	0	0	0
New Haven Arts Council	0	-6,250	0	-6,250	0	0	0	0
Palace Theater	0	-25,000	0	-25,000	0	0	0	0
Beardsley Zoo	0	-20,000	0	-20,000	0	0	0	0
Mystic Aquarium	0	-37,500	0	-37,500	0	0	0	0
Quinebaug Tourism	0	-5,000	0	-5,000	0	0	0	0
Northwestern Tourism	0	-5,000	0	-5,000	0	0	0	0
Eastern Tourism	0	-5,000	0	-5,000	0	0	0	0
Central Tourism	0	-5,000	0	-5,000	0	0	0	0
Total - General Fund	**0**	**-1,236,112**	**0**	**-1,236,112**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings **-(Governor)** Funding of $16,162 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								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
vehicle rental and fuel).								
-(Legislative) Same as Governor.								
Other Expenses	0	-16,162	0	-16,162	0	0	0	0
Total - General Fund	**0**	**-16,162**	**0**	**-16,162**	**0**	**0**	**0**	**0**
Obtain Equipment Through the Capital Equipment Purchase Fund								
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) 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). This eliminates the equipment funding in the agency's budget for FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Equipment	0	-30,329	0	-4,900	0	0	0	0
Total - General Fund	**0**	**-30,329**	**0**	**-4,900**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions								
-(Governor) Funding of $90,308 is reduced in FY 10 and $107,457 in FY 11 to reflect the elimination of 6 positions that are currently vacant.								
-(Legislative) Same as Governor.								
Personal Services	-6	-90,308	-6	-107,457	0	0	0	0
Total - General Fund	**-6**	**-90,308**	**-6**	**-107,457**	**0**	**0**	**0**	**0**
Transfer Film Industry Training Program Funding from OWC								
-(Legislative) Funding for the Film Industry Training Program is transferred from the Office of Workforce Competitiveness at $650,000 and reduced to $250,000 in FY 10 and FY 11.								
Film Industry Training Program	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	**0**	**250,000**	**0**	**250,000**	**0**	**250,000**	**0**	**250,000**
Adjust Funding for Various Accounts								
-(Legislative) Funding for various accounts is adjusted by approximately $13.3 million in FY 10 and FY 11.								
State-Wide Marketing	0	-4,084,999	0	-4,084,999	0	-4,084,999	0	-4,084,999
Connecticut Association for the Performing Arts/ Shubert Theater	0	-68,875	0	-68,875	0	-68,875	0	-68,875
Hartford Urban Arts Grant	0	-68,875	0	-68,875	0	-68,875	0	-68,875
New Britain Arts Alliance	0	-13,775	0	-13,775	0	-13,775	0	-13,775
Discovery Museum	0	-68,875	0	-68,875	0	-68,875	0	-68,875
National Theatre for the Deaf	0	-27,550	0	-27,550	0	-27,550	0	-27,550
Culture, Tourism, and Arts Grant	0	-1,800,000	0	-1,800,000	0	-1,800,000	0	-1,800,000
CT Trust for Historic Preservation	0	-11,875	0	-11,875	0	-11,875	0	-11,875
Connecticut Science Center	0	-23,750	0	-23,750	0	-23,750	0	-23,750
Greater Hartford Arts Council	0	-17,219	0	-17,219	0	-17,219	0	-17,219

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Stamford Center for the Arts	0	-93,875	0	-93,875	0	-93,875	0	-93,875
Maritime Center Authority	0	-71,250	0	-71,250	0	-71,250	0	-71,250
Basic Cultural Resources Grant	0	-3,820,000	0	-3,820,000	0	-3,820,000	0	-3,820,000
Tourism Districts	0	-2,475,000	0	-2,475,000	0	-2,475,000	0	-2,475,000
Connecticut Humanities Council	0	-118,750	0	-118,750	0	-118,750	0	-118,750
Amistad Committee for the Freedom Trail	0	4,750	0	4,750	0	4,750	0	4,750
Amistad Vessel	0	-68,875	0	-68,875	0	-68,875	0	-68,875
New Haven Festival of Arts and Ideas	0	-95,000	0	-95,000	0	-95,000	0	-95,000
New Haven Arts Council	0	-17,219	0	-17,219	0	-17,219	0	-17,219
Palace Theater	0	-68,875	0	-68,875	0	-68,875	0	-68,875
Mystic Aquarium	0	-47,500	0	-47,500	0	-47,500	0	-47,500
Quinebaug Tourism	0	-45,000	0	-45,000	0	-45,000	0	-45,000
Northwestern Tourism	0	-45,000	0	-45,000	0	-45,000	0	-45,000
Eastern Tourism	0	-45,000	0	-45,000	0	-45,000	0	-45,000
Central Tourism	0	-45,000	0	-45,000	0	-45,000	0	-45,000
Twain/Stowe Homes	0	-17,400	0	-17,400	0	-17,400	0	-17,400
Total - General Fund	**0**	**-13,254,787**	**0**	**-13,254,787**	**0**	**-13,254,787**	**0**	**-13,254,787**
Reduce Other Expenses to FY 07 Levels **-(Legislative)** Other Expenses is further reduced to FY 07 funding levels of approximately $857,000 in both years of the biennium.								
Other Expenses	0	-36,000	0	-36,000	0	-36,000	0	-36,000
Total - General Fund	**0**	**-36,000**	**0**	**-36,000**	**0**	**-36,000**	**0**	**-36,000**
Merge Tourism Film Division into DECD **-(Legislative)** Four staff and $300,000 in Personal Services is transferred to the Department of Economic and Community Development (DECD) to administer the film industry tax credit programs.								
Personal Services	-4	-300,000	-4	-300,000	-4	-300,000	-4	-300,000
Total - General Fund	**-4**	**-300,000**	**-4**	**-300,000**	**-4**	**-300,000**	**-4**	**-300,000**
Carry Forward Funding for Statewide Marketing **-(Legislative)** Up to $229,690 in State-Wide Marketing funding is carried forward into FY 10 per CGS 4-89(e).								
State-Wide Marketing	0	229,690	0	0	0	229,690	0	0
Total - Carry Forward Funding	**0**	**229,690**	**0**	**0**	**0**	**229,690**	**0**	**0**
Budget Totals - GF	**34**	**18,090,877**	**34**	**18,090,877**	**34**	**18,090,877**	**34**	**18,090,877**
Budget Totals - OF	**0**	**229,690**	**0**	**0**	**0**	**229,690**	**0**	**0**

OTHER SIGNIFICANT LEGISLATION AFFECTING THE AGENCY'S BUDGET

Sections 12-14, 51, and 117 of PA 09-7 of the September Special Session, the General Government Implementer, reduces the number of tourism districts from five to three, and suspends for one year the requirements that tourism districts 1) submit their budgets to the Commission on Culture and Tourism, and 2) spend no more than 20 percent of their tourism grant on administrative costs.

Section 57 of PA 09-7 of the September Special Session, the General Government Implementer, transfers $125,000 of Community Investment Act funds made available to CCT, CHFA, DEP, and DAG to the General Fund in FY 10 only.

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Department of Economic and Community Development
ECD46000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	81	95	106	106	86	86
Permanent Full-Time - OF	28	33	33	33	33	33
Permanent Full-Time - OF	23	25	25	25	25	25
Permanent Full-Time - OF	1	1	1	1	1	1
BUDGET SUMMARY						
Personal Services	6,959,045	7,449,438	9,854,563	10,026,054	7,406,307	7,514,161
Other Expenses	1,307,211	1,317,927	2,398,846	2,398,846	1,505,188	1,505,188
Equipment	0	0	100	100	100	100
Other Current Expenses						
Elderly Rental Registry and Counselors	592,674	598,171	448,171	448,171	598,171	598,171
Jobs Funnel Projects	0	0	950,000	950,000	0	0
Statewide Marketing	0	0	4,585,000	5,085,000	0	0
Nanotechnology Study	0	0	285,000	285,000	0	0
Spanish American Merchant Association	0	0	285,000	285,000	0	0
Connecticut Research Institute	30,945	0	0	0	0	0
Small Business Incubator Program	300,000	950,000	950,000	950,000	650,000	650,000
Fuel Cell Economic Plan	215,000	0	0	0	0	0
CCAT	274,603	0	0	0	0	0
Biodiesel	320,000	0	0	0	0	0
HomeCT	3,600,000	0	0	0	0	0
Fair Housing	350,000	332,500	0	0	325,000	325,000
BioFuels Production Account	96,250	95,000	0	0	0	0
CCAT - Energy Application Research	225,000	213,750	0	0	100,000	100,000
Main Street Initiatives	80,000	76,000	0	0	180,000	180,000
Residential Service Coordinators	574,933	950,000	950,000	950,000	500,000	500,000
Office of Military Affairs	85,963	190,000	161,587	161,587	161,587	161,587
Hydrogen/Fuel Cell Economy	250,000	237,500	237,500	237,500	237,500	237,500
Southeast CT Incubator	250,000	475,000	250,000	250,000	250,000	250,000
Southeast CT Marketing Plan	0	190,000	0	0	0	0
Film Industry Training Program	0	0	650,000	650,000	0	0
SBIR Matching Grants	0	0	237,500	237,500	0	0
CCAT-CT Manufacturing Supply Chain	0	750,000	0	0	400,000	400,000
Other Than Payments to Local Governments						
Basic Cultural Resources Grant	0	0	3,040,000	9,284,000	0	0
Entrepreneurial Centers	146,250	135,375	135,375	135,375	135,375	135,375
Subsidized Assisted Living Demonstration	1,851,037	2,068,000	1,709,000	2,166,000	1,709,000	2,166,000
Congregate Facilities Operation Costs	5,808,045	6,540,320	6,872,600	7,216,230	6,884,547	6,884,547
Housing Assistance and Counseling Program	438,500	559,458	559,458	559,458	438,500	438,500
Elderly Congregate Rent Subsidy	2,183,965	1,823,004	2,284,699	2,389,796	2,284,699	2,389,796
Discovery Museum	0	0	237,500	0	0	0
National Theatre for the Deaf	0	0	95,000	0	0	0
CONNSTEP	1,000,000	950,000	950,000	950,000	800,000	800,000
Development Research and Economic Assistance	250,000	237,500	237,500	237,500	237,500	237,500
SAMA Business	300,000	285,000	228,000	228,000	0	0
CT Trust for Historic Preservation	0	0	118,750	0	0	0
Connecticut Science Center	0	0	237,500	0	0	0
Connecticut Humanities Council	0	0	1,125,000	1,125,000	0	0
Tourism Districts	0	0	2,137,500	280,000	0	0
Greater Hartford Arts Council	0	0	59,375	0	0	0
Stamford Center for the Arts	0	0	250,000	0	0	0
Stepping Stones Museum for Children	0	0	23,750	0	0	0
Maritime Center Authority	0	0	320,625	0	0	0
Amistad Committee for the Freedom Trail	0	0	21,375	0	0	0
Amistad Vessel	0	0	237,500	0	0	0
New Haven Festival of Arts and Ideas	0	0	475,000	0	0	0
New Haven Arts Council	0	0	59,375	0	0	0
Palace Theater	0	0	237,500	0	0	0
Beardsley Zoo	0	0	190,000	0	0	0
Mystic Aquarium	0	0	356,250	0	0	0

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
Twain/Stowe Homes	0	0	120,000	0	0	0
CT Asso Performing Arts/Schubert Theater	0	0	237,500	0	0	0
Hartford Urban Arts Grant	0	0	237,500	0	0	0
New Britain Arts Council	0	0	47,500	0	0	0
Ivoryton Playhouse	0	0	23,750	0	0	0
Grant Payments to Local Governments						
Tax Abatement	1,704,890	0	0	0	1,704,890	1,704,890
Payment in Lieu of Taxes	2,204,000	0	0	0	2,204,000	2,204,000
Agency Total - General Fund	**31,398,311**	**26,423,943**	**45,108,149**	**47,486,117**	**28,712,364**	**29,382,315**
Additional Funds Available						
Federal Contributions	31,677,521	32,363,381	34,088,134	34,054,394	34,088,134	34,054,394
Carry Forward Funding	0	0	0	0	1,250,000	0
Bond Funds	0	72,339,189	61,983,361	58,212,334	61,983,361	58,212,334
Private Contributions	0	1,913,082	4,917,126	4,939,828	4,917,126	4,939,828
Agency Grand Total [1]	**63,075,832**	**133,039,595**	**146,096,770**	**144,692,673**	**130,950,985**	**126,588,871**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**95**	**26,423,943**	**95**	**26,423,943**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	125,919	0	251,689	0	0	0	0
Other Expenses	0	34,489	0	34,489	0	0	0	0
Equipment	0	87,500	0	76,000	0	0	0	0
Elderly Rental Registry and Counselors	0	31,483	0	31,483	0	0	0	0
Small Business Incubator Program	0	50,000	0	50,000	0	0	0	0
Fair Housing	0	17,500	0	17,500	0	0	0	0
BioFuels Production Account	0	6,657	0	6,657	0	0	0	0
CCAT - Energy Application Research	0	11,250	0	11,250	0	0	0	0
Main Street Initiatives	0	4,000	0	4,000	0	0	0	0
Residential Service Coordinators	0	50,000	0	50,000	0	0	0	0
Office of Military Affairs	0	10,856	0	10,856	0	0	0	0
Hydrogen/Fuel Cell Economy	0	12,500	0	12,500	0	0	0	0
Southeast CT Incubator	0	25,000	0	25,000	0	0	0	0
Southeast CT Marketing Plan	0	10,000	0	10,000	0	0	0	0
CCAT-CT Manufacturing Supply Chain	0	50,000	0	50,000	0	0	0	0
Entrepreneurial Centers	0	7,125	0	7,125	0	0	0	0
Subsidized Assisted Living Demonstration	0	-359,000	0	98,000	0	0	0	0
Congregate Facilities Operation Costs	0	344,227	0	344,227	0	0	0	0
Housing Assistance and Counseling Program	0	29,445	0	29,445	0	0	0	0
Elderly Congregate Rent Subsidy	0	461,695	0	566,792	0	0	0	0
CONNSTEP	0	50,000	0	50,000	0	0	0	0
Development Research and Economic Assistance	0	12,500	0	12,500	0	0	0	0
SAMA Business	0	15,000	0	15,000	0	0	0	0
Total - General Fund	**0**	**1,088,146**	**0**	**1,764,513**	**0**	**0**	**0**	**0**
Reconfigure Agency With Funding From CCT								
-(Governor) Funding in the amount of approximately $18.1 million in FY 10 and $19.5 million in FY 11 is reallocated from the Commission on Culture and Tourism. The Governor proposes a new Jobs Enhancement Opportunity Program consisting of various division including Arts, Historic Preservation & Museum, Tourism, Film, and an Animation Production Company Tax Credit Program and Production Infrastructure Tax Credit Program.								
-(Legislative) The transfer of funding from Culture and Tourism is not provided.								
Personal Services	0	0	0	0	-24	-2,748,256	-24	-2,811,893
Other Expenses	0	0	0	0	0	-893,658	0	-893,658

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Statewide Marketing	0	0	0	0	0	-4,585,000	0	-5,085,000
Basic Cultural Resources Grant	0	0	0	0	0	-3,040,000	0	-9,284,000
Discovery Museum	0	0	0	0	0	-237,500	0	0
National Theatre for the Deaf	0	0	0	0	0	-95,000	0	0
CT Trust for Historic Preservation	0	0	0	0	0	-118,750	0	0
Connecticut Science Center	0	0	0	0	0	-237,500	0	0
Connecticut Humanities Council	0	0	0	0	0	-1,125,000	0	-1,125,000
Tourism Districts	0	0	0	0	0	-2,137,500	0	-280,000
Greater Hartford Arts Council	0	0	0	0	0	-59,375	0	0
Stamford Center for the Arts	0	0	0	0	0	-250,000	0	0
Stepping Stones Museum for Children	0	0	0	0	0	-23,750	0	0
Maritime Center Authority	0	0	0	0	0	-320,625	0	0
Amistad Committee for the Freedom Trail	0	0	0	0	0	-21,375	0	0
Amistad Vessel	0	0	0	0	0	-237,500	0	0
New Haven Festival of Arts and Ideas	0	0	0	0	0	-475,000	0	0
New Haven Arts Council	0	0	0	0	0	-59,375	0	0
Palace Theater	0	0	0	0	0	-237,500	0	0
Beardsley Zoo	0	0	0	0	0	-190,000	0	0
Mystic Aquarium	0	0	0	0	0	-356,250	0	0
Twain/Stowe Homes	0	0	0	0	0	-120,000	0	0
CT Asso Performing Arts/Schubert Theater	0	0	0	0	0	-237,500	0	0
Hartford Urban Arts Grant	0	0	0	0	0	-237,500	0	0
New Britain Arts Council	0	0	0	0	0	-47,500	0	0
Ivoryton Playhouse	0	0	0	0	0	-23,750	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**-24**	**-18,115,164**	**-24**	**-19,479,551**

Reconfigure Agency With Funding From OWC
-(Governor) Funding in the amount of approximately $2.4 million is reallocated from the Office of Workforce Competitiveness in FY 10 and FY 11. The Governor proposes a new Jobs Enhancement Opportunity Program consisting of various divisions including Arts, Historic Preservation & Museum, Tourism, Film, and an Animation Production Company Tax Credit Program and Production Infrastructure Tax Credit Program.

-(Legislative) The transfer of funding from the Office of Workforce Competitiveness is not provided.

Jobs Funnel Projects	0	0	0	0	0	-950,000	0	-950,000
Nanotechnology Study	0	0	0	0	0	-285,000	0	-285,000
Spanish American Merchant Association	0	0	0	0	0	-285,000	0	-285,000
Film Industry Training Program	0	0	0	0	0	-650,000	0	-650,000
SBIR Matching Grants	0	0	0	0	0	-237,500	0	-237,500
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-2,407,500**	**0**	**-2,407,500**

Reduce Funding to Reflect the Rollout of the FY 09 Recisions
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $396,292 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Same as Governor.

Other Expenses	0	-34,489	0	-34,489	0	0	0	0
Elderly Rental Registry and Counselors	0	-31,483	0	-31,483	0	0	0	0

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Small Business Incubator Program	0	-50,000	0	-50,000	0	0	0	0
Fair Housing	0	-17,500	0	-17,500	0	0	0	0
CCAT - Energy Application Research	0	-11,250	0	-11,250	0	0	0	0
Residential Service Coordinators	0	-50,000	0	-50,000	0	0	0	0
Hydrogen/Fuel Cell Economy	0	-12,500	0	-12,500	0	0	0	0
Southeast CT Incubator	0	-25,000	0	-25,000	0	0	0	0
CCAT-CT Manufacturing Supply Chain	0	-50,000	0	-50,000	0	0	0	0
Entrepreneurial Centers	0	-7,125	0	-7,125	0	0	0	0
Housing Assistance and Counseling Program	0	-29,445	0	-29,445	0	0	0	0
CONNSTEP	0	-50,000	0	-50,000	0	0	0	0
Development Research and Economic Assistance	0	-12,500	0	-12,500	0	0	0	0
SAMA Business	0	-15,000	0	-15,000	0	0	0	0
Total - General Fund	**0**	**-396,292**	**0**	**-396,292**	**0**	**0**	**0**	**0**

Adjust Funding for Various Accounts
Fair Housing support the activities of the CT Fair Housing Center, which aids the department in the completion of its duties related to promoting fair housing.

DECD contracts with the Connecticut Center for Advanced Technology (CCAT) to administer the Energy Application Research program to improve energy management, environmental impact and reliability, increase state generation and targeted funding for research facility development, educational advancement and workforce development.

DECD contract with CCAT to administer the Manufacturing Supply Chain program to enhance workforce development issues concerning technical competitiveness, stimulate innovation, develop a national center to address military and civilian industrial manufacturing needs, and promote energy planning and policy initiatives.

-(Governor) Funding for Fair Housing, CCAT Energy Application research, and CCAT Manufacturing supply chain is eliminated in the amount of approximately $1.3 million in FY 10 and FY 11. These programs are considered duplicative of services provided by other entities.

-(Legislative) Funding for Fair Housing ($325,000), CCAT- Energy Application Research ($100,000), and CCAT- Manufacturing Supply Chain ($400,000) is restored at reduced amounts in FY 10 and FY 11.

Fair Housing	0	-7,500	0	-7,500	0	325,000	0	325,000
CCAT - Energy Application Research	0	-113,750	0	-113,750	0	100,000	0	100,000
CCAT-CT Manufacturing Supply Chain	0	-350,000	0	-350,000	0	400,000	0	400,000
Total - General Fund	**0**	**-471,250**	**0**	**-471,250**	**0**	**825,000**	**0**	**825,000**

Reduce Funding for Various Accounts
-(Governor) Funding for various accounts is reduced by $723,947 in FY 10 and $380,317 in FY 11.

-(Legislative) Funding for the Southeast CT Incubator is reduced to $250,000.

Elderly Rental Registry and Counselors	0	0	0	0	0	150,000	0	150,000
Main Street Initiatives	0	0	0	0	0	80,000	0	80,000
Southeast CT Incubator	0	-225,000	0	-225,000	0	0	0	0
Southeast CT Marketing Plan	0	0	0	0	0	200,000	0	200,000
Congregate Facilities Operation Costs	0	0	0	0	0	11,947	0	-331,683
SAMA Business	0	0	0	0	0	57,000	0	57,000
Total - General Fund	**0**	**-225,000**	**0**	**-225,000**	**0**	**498,947**	**0**	**155,317**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Funding for Business Advocate								
The responsibilities of the Office of Business Advocate and associated funding were transferred from the Office of Policy and management in PA 08-1.								
-(Governor) Funding for the duties of the business advocate is provided in the amount of $193,871 in FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Personal Services	1	-19,543	1	-19,543	0	0	0	0
Other Expenses	0	213,414	0	213,414	0	0	0	0
Total - General Fund	**1**	**193,871**	**1**	**193,871**	**0**	**0**	**0**	**0**
Obtain Equipment Through the Capital Equipment Purchase Fund								
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) 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.								
-(Legislative) Same as Governor.								
Equipment	0	-87,400	0	-75,900	0	0	0	0
Total - General Fund	**0**	**-87,400**	**0**	**-75,900**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions								
-(Governor) Funding of $590,433 is reduced in FY 10 and $608,349 in FY 11 to reflect the elimination of 14 positions that are currently vacant.								
-(Legislative) Same as Governor.								
Personal Services	-14	-449,507	-14	-467,423	0	0	0	0
BioFuels Production Account	0	-101,657	0	-101,657	0	0	0	0
Office of Military Affairs	0	-39,269	0	-39,269	0	0	0	0
Total - General Fund	**-14**	**-590,433**	**-14**	**-608,349**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings								
-(Governor) Funding of $26,153 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-26,153	0	-26,153	0	0	0	0
Total - General Fund	**0**	**-26,153**	**0**	**-26,153**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Provide Funding for Tax Abatement and Payment-in-Lieu-of-Taxes (PILOT) **-(Legislative)** Funding is provided for the Tax Abatement ($1.7 million) and PILOT ($2.2 million) programs in FY 10 and FY 11.								
Tax Abatement	0	1,704,890	0	1,704,890	0	1,704,890	0	1,704,890
Payment in Lieu of Taxes	0	2,204,000	0	2,204,000	0	2,204,000	0	2,204,000
Total - General Fund	**0**	**3,908,890**	**0**	**3,908,890**	**0**	**3,908,890**	**0**	**3,908,890**
Transfer Funding for SAMA Bus to OWC **-(Legislative)** Funding for SAMA Bus is transferred to OWC in the amount of $285,000 in FY 10 and FY 11.								
SAMA Business	0	-285,000	0	-285,000	0	-285,000	0	-285,000
Total - General Fund	**0**	**-285,000**	**0**	**-285,000**	**0**	**-285,000**	**0**	**-285,000**
Reduce Funding for the Small Business Incubator Program **-(Legislative)** Funding for this account is reduced from $950,000 to $650,000 in FY 10 and FY 11.								
Small Business Incubator Program	0	-300,000	0	-300,000	0	-300,000	0	-300,000
Total - General Fund	**0**	**-300,000**	**0**	**-300,000**	**0**	**-300,000**	**0**	**-300,000**
Reduce Funding for Residential Service Coordinators **-(Legislative)** Funding for Residential Service Coordinators is reduced from $950,000 to $500,000 in FY 10 and FY 11.								
Residential Service Coordinators	0	-450,000	0	-450,000	0	-450,000	0	-450,000
Total - General Fund	**0**	**-450,000**	**0**	**-450,000**	**0**	**-450,000**	**0**	**-450,000**
Eliminate Funding for Southeast CT Marketing Plan **-(Legislative)** Funding for the Southeast CT Marketing Plan is eliminated.								
Southeast CT Marketing Plan	0	-200,000	0	-200,000	0	-200,000	0	-200,000
Total - General Fund	**0**	**-200,000**	**0**	**-200,000**	**0**	**-200,000**	**0**	**-200,000**
Reduce Housing Assistance and Counseling Program **-(Legislative)** Funding for the Housing Assistance and Counseling Program is reduced to $438,500 in both years of the biennium.								
Housing Assistance and Counseling Program	0	-120,958	0	-120,958	0	-120,958	0	-120,958
Total - General Fund	**0**	**-120,958**	**0**	**-120,958**	**0**	**-120,958**	**0**	**-120,958**
Reduce CONNSTEP **-(Legislative)** Funding for CONNSTEP is reduced to $800,000 in both years of the biennium.								
CONNSTEP	0	-150,000	0	-150,000	0	-150,000	0	-150,000
Total - General Fund	**0**	**-150,000**	**0**	**-150,000**	**0**	**-150,000**	**0**	**-150,000**
Provide Additional Funding for Main Street Initiatives **-(Legislative)** Funding in the amount of $180,000 is provided for Main Street Initiatives in FY 10 and FY 11. The additional funding is for the Hill Development Housing Corporation ($75,000) and for the Ansonia Nature Center ($25,000).								
Main Street Initiatives	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	**0**	**100,000**	**0**	**100,000**	**0**	**100,000**	**0**	**100,000**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Merge Tourism Film Division from Culture and Tourism **-(Legislative)** Four positions and associated funding from the Commission on Culture and Tourism's film division are transferred to DECD.								
Personal Services	4	300,000	4	300,000	4	300,000	4	300,000
Total - General Fund	**4**	**300,000**	**4**	**300,000**	**4**	**300,000**	**4**	**300,000**
Carry Forward Funding for Small Business Incubator **-(Legislative)** Up to $850,000 in Small Business Incubator Program funding is carried forward into FY 10 per CGS 32-356(d).								
Small Business Incubator Program	0	850,000	0	0	0	850,000	0	0
Total - Carry Forward Funding	**0**	**850,000**	**0**	**0**	**0**	**850,000**	**0**	**0**
Carry Forward Funding for Home CT **-(Legislative)** Up to $400,000 in Home CT funding is carried forward into FY 10 per Section 506 of PA 09-3 of the June Special Session (the budget act).								
HomeCT	0	400,000	0	0	0	400,000	0	0
Total - Carry Forward Funding	**0**	**400,000**	**0**	**0**	**0**	**400,000**	**0**	**0**
Budget Totals - GF	**86**	**28,712,364**	**86**	**29,382,315**	**-20**	**-16,395,785**	**-20**	**-18,103,802**
Budget Totals - OF	**0**	**1,250,000**	**0**	**0**	**0**	**1,250,000**	**0**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Agricultural Experiment Station
AES48000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	69	71	71	71	71	71
Permanent Full-Time - OF	29	29	29	29	29	29
Permanent Full-Time - OF	1	1	1	1	1	1
BUDGET SUMMARY						
Personal Services	5,867,415	6,044,090	6,150,000	6,170,000	6,150,000	6,170,000
Other Expenses	894,852	693,893	923,511	923,511	923,511	923,511
Equipment	0	0	100	100	100	100
Other Current Expenses						
Mosquito Control	215,427	216,170	222,089	222,089	222,089	222,089
Wildlife Disease Prevention	76,799	78,280	83,344	83,344	83,344	83,344
Agency Total - General Fund	**7,054,493**	**7,032,433**	**7,379,044**	**7,399,044**	**7,379,044**	**7,399,044**
Additional Funds Available						
Federal Contributions	3,441,173	3,436,500	3,525,500	3,608,500	3,525,500	3,608,500
Bond Funds	0	200,000	200,000	200,000	200,000	200,000
Private Contributions	0	272,500	280,500	300,500	280,500	300,500
Agency Grand Total [1]	**10,495,666**	**10,941,433**	**11,385,044**	**11,508,044**	**11,385,044**	**11,508,044**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**71**	**7,032,433**	**71**	**7,032,433**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	105,910	0	125,910	0	0	0	0
Other Expenses	0	254,479	0	254,479	0	0	0	0
Equipment	0	100,100	0	100,100	0	0	0	0
Mosquito Control	0	11,618	0	11,618	0	0	0	0
Wildlife Disease Prevention	0	6,530	0	6,530	0	0	0	0
Total - General Fund	**0**	**478,637**	**0**	**498,637**	**0**	**0**	**0**	**0**

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

-(Governor) 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.

-(Legislative) Same as Governor.

Equipment	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	**0**	**-100,000**	**0**	**-100,000**	**0**	**0**	**0**	**0**

Reduce Funding to Reflect the Rollout of the FY 09 Recisions
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
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 $25,361 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Other Expenses	0	-18,196	0	-18,196	0	0	0	0
Mosquito Control	0	-5,699	0	-5,699	0	0	0	0
Wildlife Disease Prevention	0	-1,466	0	-1,466	0	0	0	0
Total - General Fund	**0**	**-25,361**	**0**	**-25,361**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings **-(Governor)** Funding of $6,665 is reduced in both years of the biennium 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-6,665	0	-6,665	0	0	0	0
Total - General Fund	**0**	**-6,665**	**0**	**-6,665**	**0**	**0**	**0**	**0**
Budget Totals - GF	**71**	**7,379,044**	**71**	**7,399,044**	**0**	**0**	**0**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Department of Public Health
DPH48500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	536	565	542	542	558	558
Permanent Full-Time - OF	347	370	366	364	366	364
Permanent Full-Time - OF	5	5	5	5	5	5
BUDGET SUMMARY						
Personal Services	32,711,303	35,090,193	35,228,109	35,404,833	33,734,745	33,709,718
Other Expenses	6,541,870	7,431,550	5,910,049	5,940,215	5,549,136	5,549,136
Equipment	1,180,995	100	100	100	200	100
Other Current Expenses						
Needle and Syringe Exchange Program	504,473	481,091	455,072	455,072	455,072	455,072
Community Services Support for Persons with AIDS	205,136	195,194	184,638	184,638	0	0
Children's Health Initiatives	2,570,917	1,641,785	1,481,766	1,481,766	1,481,766	1,481,766
Childhood Lead Poisoning	348,172	723,172	1,098,172	1,098,172	1,098,172	1,098,172
AIDS Services	7,461,653	7,651,835	4,952,598	4,952,598	5,052,598	4,952,598
Breast and Cervical Cancer Detection and Treatment	3,010,425	2,422,039	2,426,775	2,426,775	2,426,775	2,426,775
Services for Children Affected by AIDS	272,254	272,254	245,029	245,029	245,029	245,029
Children with Special Health Care Needs	1,412,918	1,412,918	1,271,627	1,271,627	1,271,627	1,271,627
Medicaid Administration	3,319,381	3,731,317	3,780,968	3,782,177	3,780,968	3,782,177
Fetal and Infant Mortality Review	300,000	285,000	0	0	315,000	315,000
Nursing Student Loan Forgiveness Program	20,000	118,750	0	0	0	0
Other Than Payments to Local Governments						
Community Health Services	8,918,427	9,021,814	6,986,052	6,986,052	6,986,052	6,986,052
Emergency Medical Services Training	10,112	64,762	0	0	0	0
Emergency Medical Services Regional Offices	677,477	643,603	0	0	0	0
Rape Crisis	439,684	439,684	439,684	439,684	439,684	439,684
X-Ray Screening and Tuberculosis Care	1,025,879	800,837	759,799	759,799	379,899	379,899
Genetic Diseases Programs	921,933	877,416	877,416	877,416	877,416	877,416
Loan Repayment Program	171,999	118,814	0	0	0	0
Immunization Services	8,967,135	9,044,950	9,044,950	9,044,950	9,044,950	9,044,950
Loan Repayment Assistance Program	0	0	150,000	150,000	0	0
Grant Payments to Local Governments						
Local and District Departments of Health	5,429,694	5,352,419	3,000,000	3,000,000	4,264,470	4,264,470
Venereal Disease Control	216,900	216,900	195,210	195,210	195,210	195,210
School Based Health Clinics	9,190,762	10,440,646	8,970,646	8,970,646	10,440,646	10,440,646
Agency Total - General Fund	**95,829,499**	**98,479,043**	**87,458,660**	**87,666,759**	**88,039,415**	**87,915,497**
Additional Funds Available						
Federal Contributions	122,069,147	124,683,779	126,472,442	127,288,379	126,472,442	127,288,379
Carry Forward Funding	0	0	445,000	0	445,000	0
Bond Funds	0	6,785,752	5,735,200	7,991,008	5,735,200	7,991,008
Private Contributions	0	23,550,276	23,156,908	21,360,415	23,156,908	21,360,415
Agency Grand Total [1]	**217,898,646**	**253,498,850**	**243,268,210**	**244,306,561**	**243,848,965**	**244,555,299**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**565**	**98,479,043**	**565**	**98,479,043**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	1,382,077	0	1,558,801	0	0	0	0
Other Expenses	0	-963,863	0	-933,697	0	0	0	0
Equipment	0	485,434	0	2,241,563	0	0	0	0
Needle and Syringe Exchange Program	0	24,545	0	24,545	0	0	0	0
Community Services Support for Persons with AIDS	0	9,959	0	9,959	0	0	0	0
Children's Health Initiatives	0	4,621	0	4,621	0	0	0	0
AIDS Services	0	395,328	0	395,328	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	4,736	0	4,736	0	0	0	0

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Medicaid Administration	0	246,036	0	247,245	0	0	0	0
Fetal and Infant Mortality Review	0	15,000	0	15,000	0	0	0	0
Nursing Student Loan Forgiveness Program	0	6,250	0	6,250	0	0	0	0
Community Health Services	0	464,238	0	464,238	0	0	0	0
Emergency Medical Services Training	0	3,409	0	3,409	0	0	0	0
Emergency Medical Services Regional Offices	0	33,874	0	33,874	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	41,038	0	41,038	0	0	0	0
Genetic Diseases Programs	0	44,766	0	44,766	0	0	0	0
Loan Repayment Program	0	6,253	0	6,253	0	0	0	0
Local and District Departments of Health	0	218,644	0	437,287	0	0	0	0
Total - General Fund	**0**	**2,422,345**	**0**	**4,605,216**	**0**	**0**	**0**	**0**
Adjust Authorized Position Count								
-(Governor) An increase in the Department of Public Health's (DPH's) authorized position count by eight (8) is provided to reflect the number of positions that are presently funded via the Children's Health Initiatives, Medicaid Administration, and Breast and Cervical Cancer Detection and Treatment accounts.								
-(Legislative) Same as Governor.								
Personal Services	8	0	8	0	0	0	0	0
Total - General Fund	**8**	**0**	**8**	**0**	**0**	**0**	**0**	**0**
Eliminate Authorization for IT Positions								
The FY 09 Budget included funding intended to allow the DPH to hire six (6) Information Technology (IT) staff to assist in the upgrade of its IT infrastructure. Funding to support these positions was deappropriated within PA 08-1 NSS, "AAC Deficit Mitigation."								
-(Governor) The DPH's position count is reduced to reflect the elimination of authorization for 6 positions.								
-(Legislative) Same as Governor.								
Personal Services	-6	0	-6	0	0	0	0	0
Total - General Fund	**-6**	**0**	**-6**	**0**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions								
-(Governor) Funding of $865,122 is reduced in FY 10 and FY 11 to reflect the elimination of eighteen (18) positions that are currently vacant.								
-(Legislative) Same as Governor.								
Personal Services	-18	-865,122	-18	-865,122	0	0	0	0
Total - General Fund	**-18**	**-865,122**	**-18**	**-865,122**	**0**	**0**	**0**	**0**
Remove Support for Healthcare Authorities								
Funding was first provided in FY 08 to allow the DPH to assist the HealthFirst Connecticut and the State-wide Primary Care Access Authorities. Two positions were authorized for this purpose.								
-(Governor) Funding in the amount of $120,000, intended to support two Healthcare Authorities, is eliminated in FY 10 and FY 11, as well as authorization for two positions.								
-(Legislative) Same as Governor.								
Personal Services	-2	-120,000	-2	-120,000	0	0	0	0
Total - General Fund	**-2**	**-120,000**	**-2**	**-120,000**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative 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 Inspections of Managed Residential Communities								
Sections 30-43 of PA 07-2 required the DPH to implement biennial inspections of managed residential communities, effective 4/1/08.								
-(Governor) Funding for inspections of managed residential communities is eliminated. Personal Services is reduced by $127,000, and Other Expenses is reduced by $5,000 in FY 10 and FY 11. Authorization for two positions is also removed.								
-(Legislative) Same as Governor.								
Personal Services	-2	-127,000	-2	-127,000	0	0	0	0
Other Expenses	0	-5,000	0	-5,000	0	0	0	0
Total - General Fund	**-2**	**-132,000**	**-2**	**-132,000**	**0**	**0**	**0**	**0**
Expenditure Update/Annualization-Childhood Lead Initiative								
Section 48 of PA 07-2 establishes a childhood lead screening program in the state. It requires that each primary care provider giving pediatric care, excluding a hospital emergency department and its staff, conduct lead screening and a medical risk assessment for each child (nine to thirty-five months of age, inclusive) at least annually.								
-(Governor) A net increase in funding is provided to annualize costs associated with a comprehensive childhood lead screening program. This includes $375,000 in each of FY 10 and FY 11 to reflect full-year support of increased costs to local health authorities and a reduction in Personal Services of $132,039 to reflect the elimination of the authorization for three positions that have not been established to date.								
-(Legislative) Same as Governor.								
Personal Services	-3	-132,039	-3	-132,039	0	0	0	0
Childhood Lead Poisoning	0	375,000	0	375,000	0	0	0	0
Total - General Fund	**-3**	**242,961**	**-3**	**242,961**	**0**	**0**	**0**	**0**
Effectuate Reinvention Savings Through Administrative Efficiencies								
-(Legislative) Funding of $3,000,000 is reduced to reflect savings in Personal Services in order to achieve reinvention savings. Funding of $500,000 is provided in Other Expenses for consultant costs to assist the agency in the creation of a strategic plan to achieve reinvention savings.								
Personal Services	0	-3,000,000	0	-3,000,000	0	-3,000,000	0	-3,000,000
Other Expenses	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	**0**	**-2,500,000**	**0**	**-2,500,000**	**0**	**-2,500,000**	**0**	**-2,500,000**
Achieve Other Expenses General Savings								
-(Governor) Funding of $389,351 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).								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Funding of $714,270 is reduced in FY 10 and $744,436 in FY 11 to reflect a general savings due to streamlining of business operations in this agency.								
Other Expenses	0	-714,270	0	-744,436	0	-324,919	0	-355,085
Total - General Fund	**0**	**-714,270**	**0**	**-744,436**	**0**	**-324,919**	**0**	**-355,085**
Reduce Other Expenses to Achieve Savings **-(Legislative)** Funding in the amount of $700,000 is reduced in FY 10 and FY 11 to achieve Other Expenses savings.								
Other Expenses	0	-700,000	0	-700,000	0	-700,000	0	-700,000
Total - General Fund	**0**	**-700,000**	**0**	**-700,000**	**0**	**-700,000**	**0**	**-700,000**
Obtain Equipment through the Capital Equipment Purchase Fund The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) Funding of $485,434 in FY 10 and $2,241,563 in FY 11 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).								
-(Legislative) Same as Governor.								
Equipment	0	-485,434	0	-2,241,563	0	0	0	0
Total - General Fund	**0**	**-485,434**	**0**	**-2,241,563**	**0**	**0**	**0**	**0**
Achieve 10% Reduction in Various Programs **-(Governor)** Funding is reduced by $455,535 across various programs in FY 10 and 11 that, when added to the rollout of FY 09 recisions in FY 10 and FY 11, achieves a 10% funding decrease in these programs.								
-(Legislative) Same as Governor.								
Needle and Syringe Exchange Program	0	-26,019	0	-26,019	0	0	0	0
Community Services Support for Persons with AIDS	0	-10,556	0	-10,556	0	0	0	0
Children's Health Initiatives	0	-164,640	0	-164,640	0	0	0	0
Services for Children Affected by AIDS	0	-27,225	0	-27,225	0	0	0	0
Children with Special Health Care Needs	0	-141,291	0	-141,291	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	-41,038	0	-41,038	0	0	0	0
Genetic Diseases Programs	0	-44,766	0	-44,766	0	0	0	0
Total - General Fund	**0**	**-455,535**	**0**	**-455,535**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $456,904 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Other Expenses	0	-163,287	0	-163,287	0	0	0	0
Needle and Syringe Exchange Program	0	-24,545	0	-24,545	0	0	0	0
Community Services Support for Persons with AIDS	0	-9,959	0	-9,959	0	0	0	0
Medicaid Administration	0	-196,385	0	-196,385	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	-41,038	0	-41,038	0	0	0	0
Venereal Disease Control	0	-21,690	0	-21,690	0	0	0	0
Total - General Fund	**0**	**-456,904**	**0**	**-456,904**	**0**	**0**	**0**	**0**
Suspend Community Support for Persons with AIDS The Community Support Services for Persons with AIDS provides housing services, psychosocial services, medical transportation, home-delivered meals, and respite care to persons with HIV/AIDS. **-(Legislative)** Funding of $184,638 for Community Services Support for Persons with AIDS is eliminated in FY 10 and FY 11.								
Community Services Support for Persons with AIDS	0	-184,638	0	-184,638	0	-184,638	0	-184,638
Total - General Fund	**0**	**-184,638**	**0**	**-184,638**	**0**	**-184,638**	**0**	**-184,638**
Adjust AIDS Services Funding The FY 08-09 Biennial Budget included a funding adjustment of $2,514,674 in FY 08 and $3,094,565 in FY 09 intended to replace an announced cut in federal Ryan White Act grants to Connecticut. Subsequent to the adoption of the budget, federal funding for Ryan White Act programs was restored. **-(Governor)** Funding of $3,094,565 is eliminated in FY 10 and FY 11. This includes the rollout of the FY 09 recision in this account in FY 10 and FY 11 of $395,328. **-(Legislative)** Funding of $2,994,565 in FY 10 and $3,094,565 in FY 11 is eliminated. This reduction includes the rollout of the FY 09 recision in this account of $395,328 in FY 10 and FY 11. It also includes an increase of $100,000 in FY 10, provided according to Section 68 of PA 09-3 of the June Special Session (the Budget Act), which appropriates the sum to the AIDS Interfaith Network for technical assistance, audit and capacity building.								
AIDS Services	0	-2,994,565	0	-3,094,565	0	100,000	0	0
Total - General Fund	**0**	**-2,994,565**	**0**	**-3,094,565**	**0**	**100,000**	**0**	**0**
Reduce Funding for Local and District Departments of Health Full-time health departments receive a $1.18 per capita subsidy from the DPH under Section 19a-202 of the general statutes; part-time health departments receive $0.49 under Section 19a-202a of the general statutes. Under Section 19a-245, district health departments that serve 5,000 people or less receive a per capita subsidy of $2.43. District health departments that serve more than 5,000 people receive $2.08 per capita.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) The Governor provides a reduction in funding for Local and District Departments of Health by $2,571,063 in FY 10 and by $2,789,706 in FY 11, through a restructured payment methodology that eliminates the per capita subsidies for full-time and part-time health departments. District health departments (renamed regional departments of health) must serve three or more municipalities, with a combined population of 50,000 people or more, to be eligible to receive $1.25 per capita under this plan.								
-(Legislative) Funding for Local and District Departments of Health is reduced in FY 10 and FY 11 for a savings of $1,306,593 in FY 10 and $1,525,236 in FY 11. PA 09-3 of the September Special Session (the public health implementer act) restructures the per capita subsidies for local and district health departments to achieve these savings.								
Section 39 eliminates the per capita subsidy for part-time health departments. Section 40 provides a per capita subsidy of $1.18 for full-time health departments that serve at least 50,000 people. Section 41 provides a per capita subsidy of $1.85 for district health departments that serve at least 50,000 people and/or three or more municipalities.								
Local and District Departments of Health	0	-1,306,593	0	-1,525,236	0	1,264,470	0	1,264,470
Total - General Fund	**0**	**-1,306,593**	**0**	**-1,525,236**	**0**	**1,264,470**	**0**	**1,264,470**
Reduce Funding for Community Health Services Funding, in the amount of $2,500,000, was provided in the FY 08-09 Biennial Budget to expand access to community health center services. Of this, $2 million was provided for grants to community health centers for infrastructure improvements and $500,000 was provided for patient transportation assistance.								
-(Governor) Funding of $2.5 million for community health center services is not provided in FY 10 and FY 11. This includes a new reduction of $2,035,762 and the rollout of the FY 09 recision in this account of $464,238 in FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Community Health Services	0	-2,500,000	0	-2,500,000	0	0	0	0
Total - General Fund	**0**	**-2,500,000**	**0**	**-2,500,000**	**0**	**0**	**0**	**0**
Adjust Funding for School Based Health Centers The FY 08-09 Biennial Budget provided $1.47 million in additional funding for School Based Health Centers (SBHCs) located in a) priority school districts, or b) areas federally designated as health professional shortage areas or medically underserved areas, to expand their medical, dental, and mental health services.								
-(Governor) Funding of $1.47 million is reduced for SBHCs in FY 10 and FY 11.								
-(Legislative) It is provided that funding for SBHCs continue with the inclusion of $1.47 million.								
School Based Health Clinics	0	0	0	0	0	1,470,000	0	1,470,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**1,470,000**	**0**	**1,470,000**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Merge the Office of Health Care Access into DPH								
The Office of Health Care Access (OHCA) collects hospital utilization data on all discharges from the acute care hospitals within Connecticut. In addition, OHCA gathers, analyzes and reports on hospital financial data including hospital expenses, revenues, and uncompensated care volumes. The agency also assists in health system planning through administration of the Certificate of Need program for hospitals and health care facilities.								
PA 09-3 of the June Special Session (the budget act) merges OHCA with the DPH. PA 09-3 of the September Special Session (the public health implementer act) tasks a Deputy Commissioner of Public Health with oversight of an OHCA division within the DPH and with the use of independent decision-making authority over all certificate of need related matters. The costs for the division, as estimated by the Comptroller, are to continue to be funded through an annual hospital assessment.								
-(Legislative) Sixteen positions and $1,670,742 are provided to DPH in FY 10 ($1,468,891 in FY 11) to support the agency in the assumption of OHCA functions. Sixteen positions are also transferred to DPH.								
Personal Services	16	1,506,636	16	1,304,885	16	1,506,636	16	1,304,885
Other Expenses	0	164,006	0	164,006	0	164,006	0	164,006
Equipment	0	100	0	0	0	100	0	0
Total - General Fund	**16**	**1,670,742**	**16**	**1,468,891**	**16**	**1,670,742**	**16**	**1,468,891**
Adjust Fetal and Infant Mortality Review Funding								
The DPH contracts for surveillance functions associated with the Fetal and Infant Mortality Review initiative. Grantees include: East Shore District Health Department, Windham Regional Community Council, Inc., Eastern CT Health Network, Inc., Central CT Area Health Education Center, Inc., and the UConn Health Center's Family Planning Clinic.								
-(Governor) Funding, in the amount of $300,000, for contracts for surveillance functions associated with the Fetal and Infant Mortality Review initiative is eliminated in FY 10 and FY 11. This includes the rollout of the FY 09 recision in this account of $15,000 in FY 10 and FY 11.								
-(Legislative) A funding increase of $15,000 is provided in FY 10 and FY 11 to continue support for Fetal and Infant Mortality Review.								
Fetal and Infant Mortality Review	0	15,000	0	15,000	0	315,000	0	315,000
Total - General Fund	**0**	**15,000**	**0**	**15,000**	**0**	**315,000**	**0**	**315,000**
Suspend Loan Repayment Assistance Program								
The Loan Repayment Assistance Program, as proposed in Section 26 of SB 847 ("AAC Implementing the Governor's Budget Recommendations Concerning Public Health"), would allow the DPH to offer loan repayment assistance to community-based primary care clinicians and registered nurses who provide services to the uninsured, as well as allow the DPH to offer loan repayment assistance to primary care clinicians and registered nurses that teach.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Funding of $150,000 is provided in FY 10 and FY 11 for the creation of a new Loan Repayment Assistance Program.								
-(Legislative) Funding of $150,000 is not provided in FY 10 and FY 11 for the creation of a new Loan Repayment Assistance Program.								
Loan Repayment Assistance Program	0	0	0	0	0	-150,000	0	-150,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-150,000**	**0**	**-150,000**
Eliminate Loan Forgiveness Programs Funding was first appropriated in FY 08 to establish a Nursing Student Loan Forgiveness Program for historically underrepresented students pursuing careers in nursing. To date, the program has not been implemented.								
The Loan Repayment Program addresses health professional shortages that cause disparities in access to health care. Program participants work for Community Health Centers and other eligible primary care sites in areas designated by the federal government as medically underserved areas or as areas with a health professional shortage. Educational loans are repaid in exchange for a period of employment in those areas.								
-(Governor) Funding of $125,000 in the Nursing Student Loan Repayment Program and $125,067 in the Loan Repayment Program is reduced in FY 10 and FY 11 to reflect the elimination of these programs. These reductions include the rollout of the FY 09 recisions in these accounts of $6,250 for the Nursing Student Loan Forgiveness program and $6,253 in the Loan Repayment program in FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Nursing Student Loan Forgiveness Program	0	-125,000	0	-125,000	0	0	0	0
Loan Repayment Program	0	-125,067	0	-125,067	0	0	0	0
Total - General Fund	**0**	**-250,067**	**0**	**-250,067**	**0**	**0**	**0**	**0**
Create Medicaid Coverage Group for Tuberculosis Section 19a-255 of the general statutes establishes DPH as the payer of last resort for persons with tuberculosis in the state.								
Section 51 of PA 09-3 of the June Special Session (the budget act) allows the Department of Social Services (DSS) and DPH to exchange patient information for the purpose of determining eligibility for benefits under Title XIX of the Social Security Act for any patient in need of tuberculosis treatment or who has received treatment.								
-(Legislative) A reduction of $379,000 in FY 10 and FY 11 for the X-Ray Screening and Tuberculosis account is provided in anticipation that information-sharing between DSS and DPH will increase DPH's ability to receive federal reimbursement for tuberculosis payments.								
X-Ray Screening and Tuberculosis Care	0	-379,900	0	-379,900	0	-379,900	0	-379,900
Total - General Fund	**0**	**-379,900**	**0**	**-379,900**	**0**	**-379,900**	**0**	**-379,900**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**

Adjust Funding for EMS Training and EMS Regional Councils
The Office of Emergency Medical Services (EMS) administers and enforces emergency medical services statutes, regulations, programs, and policies. EMS Training and the EMS Regional Councils are overseen by this Office.

-(Governor) Funding of $68,171 for EMS Training and $677,477 for EMS Regional Councils is eliminated in FY 10 and FY 11. These reductions include the rollout of the FY 09 recisions in these accounts of $3,409 in EMS Training and $33,874 in EMS Regional Councils in FY 10 and FY 11.

-(Legislative) General Fund support for EMS Training and EMS Regional Councils is not provided, resulting in a savings of $745,648 in FY 10 and FY 11.

Section 62 of PA 09-3 of the June Special Session (the budget act) authorizes a transfer of $541,982 in FY 10 and FY 11 from the Tobacco and Health Trust Fund to support EMS Regional Councils.

Emergency Medical Services Training	0	-68,171	0	-68,171	0	0	0	0
Emergency Medical Services Regional Offices	0	-677,477	0	-677,477	0	0	0	0
Total - General Fund	**0**	**-745,648**	**0**	**-745,648**	**0**	**0**	**0**	**0**

Affect Transfers from the Tobacco and Health Trust Fund
Transfers of funds from the principal of the Tobacco and Health Trust Fund (the THTF) to the DPH were authorized for FY 09 within PA 07-1 JSS (the Biennial Budget Act) for:

The “Easy Breathing” Childhood Asthma Initiative ($500,000),
A Women’s Healthy Heart Program ($500,000),
An “Easy Breathing” Adult Asthma Initiative ($300,000), and
A Pilot Asthma Awareness Program ($150,000).

-(Governor) No transfers of funds from the principal of the Tobacco and Health Trust Fund to the DPH are provided in FY 10 or FY 11.

-(Legislative) Authorized in PA 09-3 of the June Special Session (the budget act), $10,000,000 shall be removed from the THTF and transferred to the General Fund in FY 10 and FY 11.

Funding of $800,000 from the THTF is provided in FY 10 and FY 11, within the Easy Breathing Program, as follows: (1) $500,000 for a children's asthma program, and (2) $300,000 for an adult asthma program.

Funding of $150,000 from the THTF is provided in FY 10 to continue the Pilot Asthma Awareness Program.

Additionally, $500,000 from the THTF is provided in FY 10 and FY 11 to The University of Connecticut Health Center for the Connecticut Health Information Network.

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

Continue Support for Stem Cell Research Initiative
PA 05-149, AA Permitting Stem Cell Research and Banning the Cloning of Human Beings, authorized the expenditure of up to $10 million annually, for ten years, from a newly established Stem Cell Research Fund (SCRF) for embryonic and human adult stem cell research. In each of FY 06 – FY 09, the DPH was authorized to expend up to $200,000 from the SCRF for staff and other expenses to effectively support this initiative.

-(Governor) Authorization for the expenditure of up to $200,000 from the SCRF in FY 10 and FY 11 is provided to allow the DPH to continue to support Connecticut's Stem Cell Research Project. Section 39 of PA 09-3 of the June Special Session (the budget act) implements this change.

-(Legislative) Same as Governor.

Increase Earmarking of Newborn Screening Fees
Each year the DPH collects approximately $1.2 million in receipts from Newborn Screening testing fees of $28 per infant. Per Section 19a-55a CGS, $500,000 from these receipts is made available to the agency annually to pay for expenses incurred to perform the testing. The remainder is deposited to the General Fund as unrestricted revenues.

-(Governor) It is provided that a transfer of funding from the Newborn Screening fee receipts be increased from $500,000 to $800,000 in FY 10 and FY 11, to allow the DPH to upgrade its newborn screening technology and otherwise accommodate increased costs of testing. A reduction in General Fund revenue of $300,000 in FY 10 and FY 11 is anticipated as a result. Section 38 of PA 09-3 of the June Special Session (the budget act) implements this change.

-(Legislative) Same as Governor.

Other Expenses Carry Forward
Under 4-89 (c) of the general statues, all unexpended balances of appropriations made by the General Assembly for special projects shall lapse at the end of the period for which they have been made, except that if satisfied that the work of any such projects not completed and will continue during the following fiscal year, the Secretary of the Office of Policy and Management shall order any unexpended balance remaining in the special appropriation to be continued to the ensuing fiscal year.

-(Governor) $445,000 in the Other Expenses account is carried forward into FY 10 to support completion of the E-Line Licensing System.

Other Expenses	0	445,000	0	0	0	0	0	0
Total - Carry Forward Funding	**0**	**445,000**	**0**	**0**	**0**	**0**	**0**	**0**
Budget Totals - GF	**558**	**88,039,415**	**558**	**87,915,497**	**16**	**580,755**	**16**	**248,738**
Budget Totals - OF	**0**	**445,000**	**0**	**0**	**0**	**0**	**0**	**0**

OTHER SIGNIFICANT 2009 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 09-232, "An Act Concerning Revisions to Department of Public Health Licensing Statutes" – This Act makes changes to laws governing DPH programs and health professional licensing, including:

The Act expands DPH's ability to take disciplinary action against certain license and permit holders. Any increase in associated workload can be accommodated within normally budgeted resources.

The definition of "public health facility" related to the provision of dental services is expanded in the Act, increasing DPH's ability to take disciplinary action against dental service providers. Any increase in associated workload can be accommodated within normally budgeted resources.

It makes changes to Connecticut Tumor Registry related statutes, including allowing DPH to collect civil penalties from hospitals and other health care providers that fail to comply with the provisions of those statutes, resulting in a potential minimal revenue gain to the General Fund to the extent that these penalties will be assessed and collected by the agency.

The Act expands fines for sextons that fail to comply with reporting requirements beyond the current requirements under 7-72 of the general statutes, resulting in a potential minimal revenue gain to the General Fund to the extent that these fines will be assessed and collected.

It allows DPH, in concurrence with the Commissioners of Consumer Protection and Environmental Protection, to issue variances to the regulations of Connecticut state agencies to an institution of higher education related to the location of geothermal wells. Any increase in associated workload from this section of the bill can be accommodated within the agencies' normally budgeted resources.

DPH is allowed to implement the provisions of sections 83 to 89, inclusive, of the Act related to the licensure of radiologist assistants, if appropriations are available. Funds were not appropriated for this purpose in PA 09-3 of the June Special Session (the budget act).

The Act requires the University of Connecticut Health Center (UCHC) to develop and implement a pharmaceutical academic detailing program. This program would utilize licensed physicians, pharmacists and other health care professionals to conduct in-person educational visits with prescribing practitioners. It specifies that UCHC shall seek federal funds for the academic detailing program, allows UCHC to seek private funding, and specifies that UCHC shall not implement the detailing program if the aggregate of the state, federal and private funds available are insufficient to pay for the start-up and ongoing costs of the program. Therefore, these provisions do not result in a direct state cost. It is anticipated that UCHC would require 5.5 full time positions to establish and operate this program. Including start-up and administrative costs, the program is expected to cost approximately $500,000 in it first year of operation, with annualized ongoing costs of $1 million. In addition, the program is required to specifically reach out to health care practitioners who are providers in the Department of Social Services medical programs, the Department of Corrections health services program and the state employees' health insurance plans. To the extent that the program leads to more cost efficient care in these programs, an indeterminate savings will result.

PA 09-206, "An Act Concerning Health Care Cost Control Initiatives" – This Act requires the Commissioners of the Departments of Social Services and Administrative Services and the Comptroller, in consultation with DPH, to develop a plan concerning the bulk purchasing of pharmaceuticals. Specifically, the plan must implement and maintain a prescription drug purchasing program and procedures to aggregate or negotiate pharmaceutical purchases for HUSKY Part B, State Administered General Assistance, Charter Oak Plan and ConnPACE recipients, Department of Correction inmates, and people eligible for insurance under the state employees and municipal employee health insurance plans.

PA 09-20, "An Act Requiring the Administration of a Screening Test for Cystic Fibrosis to Newborn Infants" – Cystic fibrosis (CF) testing is in addition to, but separate from, DPH's newborn screening program for genetic diseases and metabolic disorders, under this Act. A revenue gain to the University of Connecticut's Health Center (UCHC) will result due to this Act to the extent that UCHC will bill additional patients for CF testing.

PA 09-220, "An Act Concerning Environmental Health" – This Act lengthens (in most cases), to between six and nine years from between three to five years, the time between required water company supply plan revisions, resulting in a potential cost savings to various municipalities and public universities. Depending on the scope of a water supply plan, its cost may range from $20,000 to $150,000. Under the bill, various municipalities and public universities could incur this cost once every nine years, instead of once every five.

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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Office of Health Care Access
HCA49000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	22	22	22	22	0	0
BUDGET SUMMARY						
Personal Services	1,949,101	2,080,721	2,180,636	2,228,885	0	0
Other Expenses	480,514	244,738	240,145	240,145	0	0
Equipment	20,790	0	100	0	0	0
Agency Total - General Fund	**2,450,405**	**2,325,459**	**2,420,881**	**2,469,030**	**0**	**0**
Agency Grand Total [1]	**2,450,405**	**2,325,459**	**2,420,881**	**2,469,030**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**22**	**2,325,459**	**22**	**2,325,459**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	99,915	0	148,164	0	0	0	0
Other Expenses	0	6,025	0	6,025	0	0	0	0
Equipment	0	14,500	0	0	0	0	0	0
Total - General Fund	**0**	**120,440**	**0**	**154,189**	**0**	**0**	**0**	**0**
Reform Certificate of Need Process								
Certificate of Need is a process that authorizes healthcare providers to offer specified health-related services, to purchase certain medical equipment, or to make capital expenditures over a specified dollar value, within parameters defined by state law.								
-(Legislative) Funding in Personal Services is reduced by $250,000 in FY 10 and $500,000 in FY 11 to more accurately reflect the need for personnel due to Certificate of Need reform.								
Personal Services	0	-250,000	0	-500,000	0	-250,000	0	-500,000
Total - General Fund	**0**	**-250,000**	**0**	**-500,000**	**0**	**-250,000**	**0**	**-500,000**
Achieve Other Expenses General Savings								
-(Governor) Funding of $10,618 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-50,757	0	-50,757	0	-40,139	0	-40,139
Total - General Fund	**0**	**-50,757**	**0**	**-50,757**	**0**	**-40,139**	**0**	**-40,139**
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								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) Funding of $14,400 in FY 10 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).								
-(Legislative) Same as Governor.								
Equipment	0	-14,400	0	0	0	0	0	0
Total - General Fund	**0**	**-14,400**	**0**	**0**	**0**	**0**	**0**	**0**
Merge OHCA into the Department of Public Health The Office of Health Care Access (OHCA) collects hospital utilization data on all discharges from the acute care hospitals within Connecticut. In addition, OHCA gathers, analyzes and reports on hospital financial data including hospital expenses, revenues, and uncompensated care volumes. The agency also assists in health system planning through administration of the Certificate of Need program for hospitals and health care facilities.								
PA 09-3 of the June Special Session (the Budget Act) merges OHCA with the Department of Public Health (DPH). PA 09-9 of the September Special Session (the Public Health Implementer) tasks a Deputy Commissioner of Public Health with oversight of an OHCA division within the DPH and with the use of independent decision-making authority over all certificate of need related matters. The costs for the division, as estimated by the Comptroller, are to continue to be funded through an annual hospital assessment.								
-(Legislative) Sixteen positions and $1,670,742 are provided to DPH in FY 10 ($1,468,891 in FY 11) to support the agency in its assumption of OHCA functions.								
Personal Services	-22	-1,930,636	-22	-1,728,885	-22	-1,930,636	-22	-1,728,885
Other Expenses	0	-200,006	0	-200,006	0	-200,006	0	-200,006
Equipment	0	-100	0	0	0	-100	0	0
Total - General Fund	**-22**	**-2,130,742**	**-22**	**-1,928,891**	**-22**	**-2,130,742**	**-22**	**-1,928,891**
Budget Totals - GF	**0**	**0**	**0**	**0**	**-22**	**-2,420,881**	**-22**	**-2,469,030**

OTHER SIGNIFICANT 2009 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 09-232, "An Act Concerning Revisions to Department of Public Health" – The Act changes several aspects of the Certificate of Need (CON) program within the Office of Health Care Access (OHCA) including:

1) The Act eliminates the requirement that an institution or facility notify OHCA whenever partial ownership or control is to be transferred. Instead, it defines a transfer of ownership or control to mean an action that affects or changes the governance or controlling body of the institution or facility. Transfers include mergers, affiliations, or any sale or transfer of a facility's or institution's net assets. The law continues to require facilities and institutions to notify OHCA when they intend to (1) change the governing powers of the parent company's or an affiliate's board and (2) change or transfer the powers or control of an affiliate's governing or controlling body.
2) The Act exempts from CON review an acute care, children's, mental health, or chronic disease hospital's plan to provide services at an alternative location in its primary service area. The hospital must submit to OHCA information about the alternate location, the type of services it intends to provide there, and the reasons for providing them at an alternate location. The exemption applies to services like physical, speech, and occupational therapy; occupational injury and disease management; and "company-contracted services," (i.e., services the institution or facility obtains through contracting with a third party).

3) The Act adds Department of Children and Families-licensed or -funded programs to the list of entities that are exempt from CON review. By law, exempt facilities and institutions must register with OHCA by submitting all the information otherwise required for a letter of intent. They must do this 14 to 60 days before beginning the activity that would otherwise require review. They must also renew their exemption every two years.
4) The Act exempts the acquisition of new cineangiography equipment from CON review. Cineangiography equipment is used to diagnose heart and vascular conditions by filming the passage of a contrast medium through blood vessels.
5) The Act permits OHCA to waive CON review for certain institutions, facilities, and providers that want to replace imaging equipment. It applies to entities that received a CON exemption for the acquisition of the original equipment under PA 05-93 (as amended by PA 06-28). To obtain the initial exemption, that act required an entity to (1) prove that it had acquired the equipment before July 1, 2005 for less than $400,000 and had put it into operation before July 1, 2006 or (2) obtain a CON or a determination that one was not needed by July 1, 2005.
6) The Act requires OHCA to review all proposals to establish a psychiatric residential treatment facility, change its ownership or control, or spend $3 million or more in capital expenditures for such a facility. The review is required even for proposals from nonprofit facilities, institutions, and providers that contract with the state and from DCF-licensed or –funded programs, which, under current law and the act, OHCA can exempt from CON review under certain conditions. Under federal law, a psychiatric residential treatment facility is a facility, other than a hospital, that provides inpatient psychiatric services to people under age 21.

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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Office of the Chief Medical Examiner
CME49500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	56	60	60	60	60	60
BUDGET SUMMARY						
Personal Services	4,600,685	5,104,651	5,182,094	5,247,978	5,182,094	5,247,978
Other Expenses	768,535	744,705	769,271	769,293	706,703	706,703
Equipment	8,500	8,075	5,000	5,000	5,000	5,000
Other Current Expenses						
Medicolegal Investigations	455,938	100,039	100,039	100,039	100,039	100,039
Agency Total - General Fund	**5,833,658**	**5,957,470**	**6,056,404**	**6,122,310**	**5,993,836**	**6,059,720**
Additional Funds Available						
Federal Contributions	35,740	65,000	0	0	0	0
Bond Funds	0	2,000	2,000	2,000	2,000	2,000
Agency Grand Total [1]	**5,869,398**	**6,024,470**	**6,058,404**	**6,124,310**	**5,995,836**	**6,061,720**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**60**	**5,957,470**	**60**	**5,957,470**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	105,953	0	171,837	0	0	0	0
Other Expenses	0	59,724	0	59,746	0	0	0	0
Equipment	0	81,925	0	141,925	0	0	0	0
Total - General Fund	**0**	**247,602**	**0**	**373,508**	**0**	**0**	**0**	**0**
Eliminate Funding for Vacant Position								
-(Governor) Funding of $28,510 for one vacant position is reduced in FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Personal Services	0	-28,510	0	-28,510	0	0	0	0
Total - General Fund	**0**	**-28,510**	**0**	**-28,510**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings								
-(Governor) Funding of $35,158 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).								
-(Legislative) Funding is reduced by $97,726 in FY 10 ($97,748 in FY 11) to reflect a general savings due to streamlining of business operations in this agency.								
Other Expenses	0	-97,726	0	-97,748	0	-62,568	0	-62,590
Total - General Fund	**0**	**-97,726**	**0**	**-97,748**	**0**	**-62,568**	**0**	**-62,590**
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.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
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 $5,000 remains in the agency's budget for FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Equipment	0	-85,000	0	-145,000	0	0	0	0
Total - General Fund	**0**	**-85,000**	**0**	**-145,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**60**	**5,993,836**	**60**	**6,059,720**	**0**	**-62,568**	**0**	**-62,590**

OTHER SIGNIFICANT 2009 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 09-37, "An Act Concerning the Release of Biologic Material for Genetic Testing" - This Act allows, in limited circumstances, the testing of biologic material of a deceased person for purposes of determining paternity or diagnosing a life-threatening illness in a living individual. It also allows the Office of the Chief Medical Examiner (OCME) to release biologic material of the deceased person to a licensed clinical laboratory for such testing after obtaining written consent from the deceased person's next of kin. Furthermore, the Act allows an interested person to petition the Superior Court for the judicial district in which the death occurred for an order for release of biologic material in any case where the next of kin does not give written consent. After due consideration of the equities involved, the court can enter an order for release of the biologic material only to a licensed clinical laboratory. The laboratory may release the results of any analysis or testing to the petitioner, subject to applicable state and federal law. The petitioner must pay all reasonable testing and analysis costs. This Act does not result in a fiscal impact to OCME.

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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Department of Developmental Services
DDS50000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	3,765	4,054	4,031	4,024	3,981	3,974
BUDGET SUMMARY						
Personal Services	299,276,070	307,985,608	311,692,900	311,522,458	304,742,900	304,572,458
Other Expenses	30,543,356	28,281,389	28,593,834	28,699,636	27,093,834	27,199,636
Equipment	1,000	0	100	100	100	100
Other Current Expenses						
Human Resource Development	231,358	219,790	219,790	219,790	219,790	219,790
Family Support Grants	3,470,094	3,280,095	3,280,095	3,280,095	3,280,095	3,280,095
Pilot Programs for Client Services	6,500	0	0	0	0	0
Cooperative Placements Program	19,867,868	20,078,544	21,284,706	21,639,755	21,284,706	21,639,755
Clinical Services	4,812,403	4,812,372	5,812,372	5,812,372	4,812,372	4,812,372
Early Intervention	28,407,599	28,961,511	35,243,415	35,243,415	30,243,415	28,840,188
Community Temporary Support Services	67,315	67,315	67,315	67,315	67,315	67,315
Community Respite Care Programs	330,345	330,345	330,345	330,345	330,345	330,345
Workers' Compensation Claims	14,420,907	14,246,035	14,246,035	14,246,035	14,246,035	14,246,035
New Placements	4,028	0	0	0	0	0
Pilot Program for Autism Services	636,427	1,525,176	1,525,176	1,525,176	1,525,176	1,525,176
Voluntary Services	0	0	33,692,416	33,692,416	32,692,416	32,692,416
Other Than Payments to Local Governments						
Rent Subsidy Program	4,294,593	4,537,554	4,537,554	4,537,554	4,537,554	4,537,554
Family Reunion Program	140,227	137,900	137,900	137,900	137,900	137,900
Employment Opportunities and Day Services	157,720,736	169,973,396	179,943,735	188,541,617	177,493,735	185,041,617
Family Placements	5,481	0	0	0	0	0
Emergency Placements	10,825	0	0	0	0	0
Community Residential Services	373,713,549	393,193,351	379,447,857	390,498,055	379,447,857	390,498,055
Agency Total - General Fund	**937,960,681**	**977,630,381**	**1,020,055,545**	**1,039,994,034**	**1,002,155,545**	**1,019,640,807**
Additional Funds Available						
Federal Contributions	9,398,421	9,039,581	8,871,052	8,871,052	8,871,052	8,871,052
Private Contributions	0	111,626	102,575	104,575	102,575	104,575
Agency Grand Total [1]	**947,359,102**	**986,781,588**	**1,029,029,172**	**1,048,969,661**	**1,011,129,172**	**1,028,616,434**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**4,054**	**977,630,381**	**4,054**	**977,630,381**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	6,573,087	0	6,918,552	0	0	0	0
Other Expenses	0	989,038	0	1,094,840	0	0	0	0
Equipment	0	1,132,453	0	1,132,453	0	0	0	0
Human Resource Development	0	11,568	0	11,568	0	0	0	0
Cooperative Placements Program	0	600,000	0	600,000	0	0	0	0
Clinical Services	0	16,000	0	16,000	0	0	0	0
Employment Opportunities and Day Services	0	1,696,400	0	1,392,800	0	0	0	0
Community Residential Services	0	907,600	0	815,200	0	0	0	0
Total - General Fund	**0**	**11,926,146**	**0**	**11,981,413**	**0**	**0**	**0**	**0**

Reduce Funding to Reflect Attrition at Southbury Training School

Southbury Training School (STS) is situated on over 1600 acres in Southbury, Connecticut. The school was built in the late 1930's as a home for individuals with mental retardation. Admission to STS closed in 1986. As of June 2008, there were 497 individuals residing at STS.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Sixteen positions at Southbury Training School (STS) are eliminated due to attrition and the declining population at STS.								
-(Legislative) Same as Governor.								
Personal Services	-16	-1,701,880	-16	-1,701,880	0	0	0	0
Total - General Fund	**-16**	**-1,701,880**	**-16**	**-1,701,880**	**0**	**0**	**0**	**0**
Reduce Funding in State Operated Facilities DDS operates regional campus facilities in the North, South and West Regions. All Regional campus units are certified Intermediate Care Facilities for the Mentally Retarded (ICF/MR) and are therefore eligible for 50% Medicaid reimbursement.								
-(Governor) Seven positions and associated funding of $515,908 in FY 10 and fourteen positions and associated funding of $1,031,815 in FY 11 are eliminated to reflect the reduction of staff in the state-operated regional centers.								
-(Legislative) Same as Governor.								
Personal Services	-7	-515,908	-14	-1,031,815	0	0	0	0
Total - General Fund	**-7**	**-515,908**	**-14**	**-1,031,815**	**0**	**0**	**0**	**0**
Increase Funding for Cooperative Placements DDS provides specialized residential supports for individuals with mental retardation who come out of the correctional, mental health and judicial systems and who pose a risk to public safety.								
-(Governor) Funding of $606,162 in FY 10 and $961,211 in FY 11 is provided in the Cooperative Placements Program account. The funding reflects the current services update for the anticipated caseload which includes an increase of six new cooperative placements (forensics) during FY 10 and the annualized costs provided in the second year.								
-(Legislative) Same as Governor.								
Cooperative Placements Program	0	606,162	0	961,211	0	0	0	0
Total - General Fund	**0**	**606,162**	**0**	**961,211**	**0**	**0**	**0**	**0**
Annualize Birth to Three FY '09 Cost Increases DDS provides developmental evaluations and early intervention services for infants and toddlers (from 0-36 months of age) with developmental delays and disabilities.								
-(Governor) Funding of $6,281,904 in FY 10 and FY 11 is provided in the Early Intervention account to reflect the annualization of current year (FY 09) cost increases.								
-(Legislative) Same as Governor.								
Early Intervention	0	6,281,904	0	6,281,904	0	0	0	0
Total - General Fund	**0**	**6,281,904**	**0**	**6,281,904**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Provide Funding for High School Graduates Each year individuals completing special education programs within the school system are graduating and in need of day programs supported by the Department of Developmental Services. Programs in a community based setting provide individuals with an opportunity to perform work in an integrated setting or pursue skill building and community activities. **-(Governor)** Funding of $6,871,969 in FY 10 and $13,394,435 in FY 11 is provided to support current day programs for the anticipated high school graduates. In FY 10, $6.6 million supports the 278 individuals who are anticipated to be graduating in June of 2009 and in need of day programs and $.2 million for annualized FY 09 costs. In FY 11 an additional $5.9 million is provided to support the 254 individuals who are anticipated to be graduating from high school in June of 2010. The second year also includes $.6 million for annualized costs. The day programs have either July or October start dates. **-(Legislative)** Funding of $5,671,969 in FY 10 and $12,394,435 in FY 11 is provided to support current services for day programs for the anticipated high school graduates. In FY 10, $5.7 million supports the 278 individuals who are anticipated to be graduating in June of 2009 and in need of day programs and $.2 million for annualized FY 09 costs. In FY 11, an additional $5.9 million is provided to support the 254 individuals who are anticipated to be graduating from high school in June of 2010. The second year also includes $.6 million for annualized costs. The funding provided for day programs reflects an average start date of October 1st.								
Employment Opportunities and Day Services	0	5,671,969	0	12,394,435	0	-1,200,000	0	-1,000,000
Total - General Fund	**0**	**5,671,969**	**0**	**12,394,435**	**0**	**-1,200,000**	**0**	**-1,000,000**
Provide Funding for DCF Age Outs In accordance with interagency agreements, the DDS is responsible for developing residential and day services for individuals who are aging out of the Department of Children and Families and residential schools. **-(Governor)** Funding of $11,279,858 in FY 10 and $22,415,488 in FY 11 is provided for day and residential programs for individuals aging out of DCF and residential schools. In support of day programs, funding is provided for 73 new placements ($2.4 million) in FY 10 and for 70 additional new placements ($2.3 million) in FY 11. In support of residential programs, funding is provided for 72 new placements ($5.7 million) and annualization of FY 09 placements ($3.2 million) in FY 10 and for 67 additional new placements ($4.5 million) and annualization of FY 10 placements ($4.3 million) in FY 11. **-(Legislative)** Same as Governor.								
Employment Opportunities and Day Services	0	2,401,970	0	4,780,986	0	0	0	0
Community Residential Services	0	8,877,888	0	17,634,502	0	0	0	0
Total - General Fund	**0**	**11,279,858**	**0**	**22,415,488**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Annualize FY 09 Costs for Wait List Initiative In FY 05 the budget included a Wait List Initiative in response to a settlement agreement regarding the DDS wait list (individuals identified for department residential services). The initiative laid out a five year plan (FY 05 through FY 09) to reduce the wait list by serving 150 individuals each year from Emergency or Priority 1 status, each of whom is to receive residential supports (on average $50,000 annually per individual). Also included were 100 families to receive enhanced services (on average $7,000 per family). **-(Governor)** Funding of $3,941,730 is provided in FY 10 and FY 11 for the annualization the 150 Wait List placements in FY 09. **-(Legislative)** Same as Governor.								
Community Residential Services	0	3,941,730	0	3,941,730	0	0	0	0
Total - General Fund	**0**	**3,941,730**	**0**	**3,941,730**	**0**	**0**	**0**	**0**
Annualize FY 09 Requirement for Voluntary Services Program The DDS has a memorandum of understanding (MOU) regarding the agency's responsibility for children who are voluntarily placed with Department of Children and Families that are DDS clients. **-(Governor)** Funding of $6,460,760 is provided in FY 10 and FY 11 for the annualization of FY 09 Voluntary Services Program placements, this includes $4.2 million for 107 unbudgeted referrals. **-(Legislative)** Same as Governor.								
Community Residential Services	0	6,460,760	0	6,460,760	0	0	0	0
Total - General Fund	**0**	**6,460,760**	**0**	**6,460,760**	**0**	**0**	**0**	**0**
Fund Transfer from Money Follows the Person to Comprehensive Waiver The federal Money Follows the Person (MFP) rebalancing demonstration grant encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports. As a designated recipient of this grant, the state receives enhanced federal Medicaid reimbursement for the first year of an individual's transition. **-(Governor)** Funding of $258,944 in FY 10 and $2,644,928 in FY 11 is provided for individuals transferring out of Southbury Training School, Nursing Homes or residential facilities that are certified Intermediate Care Facilities for the Mentally Retarded (ICF/MR) under Money Follows the Person and into community settings. These individuals will be provided residential services in the community and enrolled in Home and Community Based Services (HCBS) Waivers. The money will fund 13 individuals in FY 10 and 20 additional individuals in FY 11.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Community Residential Services	0	258,944	0	2,644,928	0	0	0	0
Total - General Fund	**0**	**258,944**	**0**	**2,644,928**	**0**	**0**	**0**	**0**
Reallocate Funding from Department of Social Services								
-(Governor) Funding of $500,000 in FY 10 and FY 11 is transferred from the Department of Social Services' budget to fund Home Health Services.								
-(Legislative) Same as Governor.								
Community Residential Services	0	500,000	0	500,000	0	0	0	0
Total - General Fund	**0**	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $2,027,568 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Human Resource Development	0	-11,568	0	-11,568	0	0	0	0
Clinical Services	0	-16,000	0	-16,000	0	0	0	0
Employment Opportunities and Day Services	0	-1,000,000	0	-1,000,000	0	0	0	0
Community Residential Services	0	-1,000,000	0	-1,000,000	0	0	0	0
Total - General Fund	**0**	**-2,027,568**	**0**	**-2,027,568**	**0**	**0**	**0**	**0**
Eliminate Funding for Vacant Positions								
-(Governor) Funding of $648,007 is reduced in FY 10 and FY 11 to reflect the elimination of funding for positions that are currently vacant.								
-(Legislative) Funding of $3,498,007 is reduced in FY 10 and FY 11 to reflect the further elimination of funding for positions that are currently vacant. The agency position count is reduced by 50 vacant positions with associated funding of $2,850,000.								
Personal Services	-50	-3,498,007	-50	-3,498,007	-50	-2,850,000	-50	-2,850,000
Total - General Fund	**-50**	**-3,498,007**	**-50**	**-3,498,007**	**-50**	**-2,850,000**	**-50**	**-2,850,000**
Achieve Other Expenses General Savings								
-(Governor) Funding of $676,593 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).								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Other Expenses	0	-676,593	0	-676,593	0	0	0	0
Total - General Fund	**0**	**-676,593**	**0**	**-676,593**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) 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.								
-(Legislative) Same as Governor.								
Equipment	0	-1,132,353	0	-1,132,353	0	0	0	0
Total - General Fund	**0**	**-1,132,353**	**0**	**-1,132,353**	**0**	**0**	**0**	**0**
Establish Separate Account for Voluntary Service Program The DDS has a memorandum of understanding (MOU) regarding the agency's responsibility for children who are voluntarily placed with the Department of Children and Families that are DDS clients. Funding for the Voluntary Services Program has historically been provided in the Community Residential Services account.								
-(Governor) Funding in the amount of $33,692,416 is transferred from the Community Residential Services account to a newly established separate Voluntary Services account in order to more closely monitor the activity of this program. This reflects the current FY 10 and FY 11 funding level in the Community Residential Services account that supports the Voluntary Services Program referrals that the department serves.								
-(Legislative) Funding in the amount of $32,692,416 is transferred from the Community Residential Services account to a newly established separate Voluntary Services account in order to more closely monitor the activity of this program. This reflects a $1 million reduction from the current services FY 10 and FY 11 funding level to affect economies.								
Voluntary Services	0	32,692,416	0	32,692,416	0	-1,000,000	0	-1,000,000
Community Residential Services	0	-33,692,416	0	-33,692,416	0	0	0	0
Total - General Fund	**0**	**-1,000,000**	**0**	**-1,000,000**	**0**	**-1,000,000**	**0**	**-1,000,000**
Provide Funding for Adult Dental Services Eligible DDS clients have received coverage for adult dental services through the Department of Social Services.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Funding of $1,000,000 is transferred in FY 10 and FY 11 from the Department of Social Services to DDS's Clinical Services account to ensure the continuation of dental coverage for eligible DDS clients. The elimination of non-emergency dental services for adults under Medicaid is reflected in the Department of Social Service' budget.								
-(Legislative) Funding is longer required in DDS as funding for adult dental service have been restored in DSS.								
Clinical Services	0	0	0	0	0	-1,000,000	0	-1,000,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-1,000,000**	**0**	**-1,000,000**
Reduce Other Expenses to Achieve Savings **-(Legislative)** Funding in the amount of $1.5 million is reduced in FY 10 and FY 11 to achieve Other Expenses savings. Savings are anticipated across various state agencies resulting from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel.								
Other Expenses	0	-1,500,000	0	-1,500,000	0	-1,500,000	0	-1,500,000
Total - General Fund	**0**	**-1,500,000**	**0**	**-1,500,000**	**0**	**-1,500,000**	**0**	**-1,500,000**
Increase Insurance Coverage and Parents' Fee for B to 3 Funding for the Birth to Three program comes from a variety of sources: state appropriation, federal funds, commercial insurance reimbursement and parents fees. Insurance coverage for the Birth to Three program was $3,200 per year and a three year maximum of $9,600. Parent fees were implemented in 2004 and are on a sliding scale based on family income (>$45,000) and family size.								
-(Legislative) Funding is decreased by $3.8 million in FY 10 and $4 million in FY 11 to reflect an increase in insurance coverage to $6,400 per year and a 60% increase in the sliding scale of fees charged to parents. Sections 44-46 of PA 09-3 of the September Special Session, "An Act Implementing the Provisions of the Budget Concerning Public Health and Making Changes to Health Statutes" implemented these changes.								
Early Intervention	0	-3,800,000	0	-4,003,227	0	-3,800,000	0	-4,003,227
Total - General Fund	**0**	**-3,800,000**	**0**	**-4,003,227**	**0**	**-3,800,000**	**0**	**-4,003,227**
Reduce Overtime **-(Legislative)** Funding is reduced by $3.6 million to reflect a reduction in overtime.								
Personal Services	0	-3,600,000	0	-3,600,000	0	-3,600,000	0	-3,600,000
Total - General Fund	**0**	**-3,600,000**	**0**	**-3,600,000**	**0**	**-3,600,000**	**0**	**-3,600,000**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Restructure Transportation Benefit for Private Sector Day **-(Legislative)** Funding is reduced by $1.25 million in FY 10 and $2.5 million in FY 11 to reflect the agency's restructuring of the transportation benefit for consumers attending private sector day programs.								
Employment Opportunities and Day Services	0	-1,250,000	0	-2,500,000	0	-1,250,000	0	-2,500,000
Total - General Fund	**0**	**-1,250,000**	**0**	**-2,500,000**	**0**	**-1,250,000**	**0**	**-2,500,000**
Restructure Respite Services There are 12 public respite centers operated by DDS throughout the state serving over 1,100 persons annually.								
-(Legislative) Funding is reduced by $500,000 in FY 10 and FY 11 to reflect the agency's restructuring of state-operated respite services.								
Personal Services	0	-500,000	0	-500,000	0	-500,000	0	-500,000
Total - General Fund	**0**	**-500,000**	**0**	**-500,000**	**0**	**-500,000**	**0**	**-500,000**
Increase Insurance Coverage Related to Autism Treatment for B to 3 In FY 09 the Birth to Three had 10 autism-specific program serving children throughout the state.								
-(Legislative) Funding is reduced by $1.2 million in FY 10 and $2.4 million in FY 11 to reflect increased insurance revenue. Mandated insurance coverage for autism-specific treatment (applied behavioral analysis) is effective January, 2010 and is anticipated to apply to over 200 children receiving such treatment under the Birth to Three program. PA 09-115 " An Act Concerning Health Insurance Coverage For Autism Spectrum Disorder implements this provision.								
Early Intervention	0	-1,200,000	0	-2,400,000	0	-1,200,000	0	-2,400,000
Total - General Fund	**0**	**-1,200,000**	**0**	**-2,400,000**	**0**	**-1,200,000**	**0**	**-2,400,000**
Carry Forward Funds - Pilot Program for Autism Services **-(Governor)** Funding is carried forward for the Pilot Program for Autism Services pursuant to CGS 4-89(c).								
-(Legislative) Same as Governor.								
Pilot Program for Autism Services	0	73,400	0	0	0	0	0	0
Total - Carry Forward Funding	**0**	**73,400**	**0**	**0**	**0**	**0**	**0**	**0**
Budget Totals - GF	**3,981**	**1,002,155,545**	**3,974**	**1,019,640,807**	**-50**	**-17,900,000**	**-50**	**-20,353,227**
Budget Totals - OF	**0**	**73,400**	**0**	**0**	**0**	**0**	**0**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Department of Mental Health and Addiction Services
MHA53000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	3,471	3,589	3,693	3,693	3,791	3,791
Permanent Full-Time - OF	27	23	22	16	22	16
Permanent Full-Time - OF	13	14	13	9	13	9
Permanent Full-Time - OF	14	9	9	7	9	7
BUDGET SUMMARY						
Personal Services	194,469,994	206,907,878	209,983,356	206,310,219	210,530,850	209,150,535
Other Expenses	34,495,269	34,306,489	36,026,419	35,898,499	34,667,107	34,886,253
Equipment	1,000	0	100	100	100	100
Other Current Expenses						
Housing Supports and Services	9,469,108	12,204,915	12,224,867	12,224,867	12,734,867	13,224,867
AIDS Services	649,725	0	0	0	0	0
Managed Service System	30,635,269	30,735,270	38,708,822	40,208,822	37,208,822	37,208,822
Legal Services	550,275	550,275	550,275	550,275	550,275	550,275
Connecticut Mental Health Center	8,692,614	8,621,544	7,638,491	7,638,491	8,638,491	8,638,491
Capitol Region Mental Health Center	340,308	331,898	0	0	0	0
Professional Services	9,282,382	9,883,898	9,688,898	9,688,898	9,688,898	9,688,898
Regional Action Councils	299,996	308,750	0	0	0	0
General Assistance Managed Care	78,185,563	81,240,508	83,081,389	86,346,032	83,081,389	86,346,032
Workers' Compensation Claims	10,748,532	12,582,338	13,244,566	13,244,566	12,344,566	12,344,566
Nursing Home Screening	614,101	618,934	622,784	622,784	622,784	622,784
Young Adult Services	32,613,904	39,673,367	47,639,856	58,276,333	46,890,306	56,874,159
TBI Community Services	5,660,254	5,702,043	7,743,612	9,402,612	7,743,612	9,402,612
Jail Diversion	4,245,032	4,430,568	4,426,568	4,426,568	4,426,568	4,426,568
Behavioral Health Medications	8,998,593	8,989,095	8,989,095	8,989,095	8,869,095	8,869,095
Prison Overcrowding	3,817,033	6,306,821	6,231,683	6,231,683	6,231,683	6,231,683
Community Mental Health Strategy Board	5,775,563	11,040,309	0	0	0	0
Medicaid Adult Rehabilitation Option	2,889,140	4,044,234	4,044,234	4,044,234	4,044,234	4,044,234
Discharge and Diversion Services	3,080,116	3,080,116	3,080,116	3,080,116	3,080,116	3,080,116
Home and Community Based Services	177,448	2,189,727	3,466,269	6,647,830	2,880,327	4,625,558
Persistent Violent Felony Offenders Act	0	910,000	703,333	703,333	703,333	703,333
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	28,191,384	26,345,083	25,528,766	25,528,766	25,528,766	25,528,766
Governor's Partnership to Protect Connecticut's Workforce	501,000	475,950	0	0	0	0
Grants for Mental Health Services	80,131,769	79,594,230	77,894,230	76,394,230	77,894,230	76,394,230
Employment Opportunities	10,630,353	10,630,353	10,630,353	10,630,353	10,630,353	10,630,353
Agency Total - General Fund	**565,145,725**	**601,704,593**	**612,148,082**	**627,088,706**	**608,990,772**	**623,472,330**
Additional Funds Available						
Federal Contributions	42,635,856	48,708,529	46,520,580	42,916,568	46,520,580	42,916,568
Bond Funds	0	2,303,511	1,661,802	1,736,935	1,661,802	1,736,935
Private Contributions	0	23,305,870	22,208,795	22,027,508	22,208,795	22,027,508
Agency Grand Total [1]	**607,781,581**	**676,022,503**	**682,539,259**	**693,769,717**	**679,381,949**	**690,153,341**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**3,589**	**601,704,593**	**3,589**	**601,704,593**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
-(Legislative) Same as .								
Personal Services	0	1,086,323	0	1,706,008	0	0	0	0
Equipment	0	1,043,688	0	1,036,279	0	0	0	0
Housing Supports and Services	0	624,952	0	624,952	0	0	0	0
Managed Service System	0	-11,414	0	-11,414	0	0	0	0
Connecticut Mental Health Center	0	221,070	0	221,070	0	0	0	0

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Capitol Region Mental Health Center	0	8,510	0	8,510	0	0	0	0
Regional Action Councils	0	16,250	0	16,250	0	0	0	0
General Assistance Managed Care	0	0	0	3,900	0	0	0	0
Workers' Compensation Claims	0	662,228	0	662,228	0	0	0	0
Nursing Home Screening	0	3,850	0	3,850	0	0	0	0
Young Adult Services	0	-17,600	0	-17,600	0	0	0	0
TBI Community Services	0	17,069	0	17,069	0	0	0	0
Jail Diversion	0	-4,000	0	-4,000	0	0	0	0
Prison Overcrowding	0	-75,138	0	-75,138	0	0	0	0
Community Mental Health Strategy Board	0	569,896	0	569,896	0	0	0	0
Home and Community Based Services	0	142,801	0	142,801	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	25,050	0	25,050	0	0	0	0
Total - General Fund	**0**	**4,313,535**	**0**	**4,929,711**	**0**	**0**	**0**	**0**

Annualize Persistent Violent Offender Funds
PA 08-51, “AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System,” was passed during the 2008 session. Under this legislation, people arrested for manslaughter, arson, kidnapping, robbery, assault, home invasion, burglary, or sexual assault, who have already once been convicted of and served time for committing one of these crimes, may be charged as persistent dangerous felony offenders.

Section 8 of PA 08-51 appropriated funds to DMHAS in FY 09 for various jail diversion and re-entry programs. The FY 09 funding reflected nine months of support for the following: enhanced coordination and monitoring of community services for individuals served by the alternative supervision and intervention support teams; supportive housing for individuals served in the jail diversion or re-entry programs; enhancing the women’s jail diversion program; and additional clinical support to expand the capacity of the alternative drug intervention program.

-(Governor) Funding of $303,333 in FY 10 and FY 11 is provided to annualize FY 09 funds for services associated with the Persistent Violent Felony Offenders Act.

-(Legislative) Same as Governor.

Persistent Violent Felony Offenders Act	0	303,333	0	303,333	0	0	0	0
Total - General Fund	**0**	**303,333**	**0**	**303,333**	**0**	**0**	**0**	**0**

Delay Housing Assistance Criminal Justice Initiative
For further information regarding PA 08-51, refer to the write-up above entitled “Annualize Persistent Violent Offender Funds”.

-(Governor) Funding in the amount of $510,000 in both FY 10 and FY 11 is reduced to reflect a delay in housing assistance to forensic populations and transitional and supported housing programs associated with the Persistent Violent Felony Offenders Act.

-(Legislative) Same as Governor.

Persistent Violent Felony Offenders Act	0	-510,000	0	-510,000	0	0	0	0
Total - General Fund	**0**	**-510,000**	**0**	**-510,000**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Status of Cedarcrest Hospital								
DMHAS operates five inpatient treatment facilities for persons with severe addiction and/or psychiatric problems. Two of these facilities are Connecticut Valley Hospital and Cedarcrest Regional Hospital.								
Connecticut Valley Hospital, located in Middletown, has three divisions, a General Psychiatry Division, an Addiction Services Division and the Whiting Forensic Division. The Whiting Forensic Division provides specialized inpatient services to individuals involved with the criminal justice system.								
Cedarcrest Hospital, located in Newington, primarily provides substance abuse treatment services, including detoxification and methadone maintenance treatments.								
-(Governor) Net funding is reduced in the amount of $163,182 in FY 10 and $3,303,070 in FY 11 due to the closing of Cedarcrest Regional Hospital. This reduction will eliminate 98 full-time positions and 6 part-time positions. Current patients at Cedarcrest will be served at Connecticut Valley Hospital or other inpatient and community settings. Funding of $1,500,000 in FY 10 and $3,000,000 in FY 11 will be provided to support patients in community settings. Funding of $350,000 in FY 11 will be provided in order to maintain the Cedarcrest campus until a decision is made concerning its future.								
-(Legislative) A reduction in funding is not provided. It is the intent of the Legislature that Cedarcrest Hospital remain open.								
Personal Services	0	0	0	0	98	1,547,494	98	5,840,316
Other Expenses	0	0	0	0	0	115,688	0	462,754
Managed Service System	0	0	0	0	0	-1,500,000	0	-3,000,000
Total - General Fund	**0**	**0**	**0**	**0**	**98**	**163,182**	**98**	**3,303,070**
Reduce Funding through General Assistance Managed Care								
-(Governor) Funding for General Assistance (GA) Managed Care is reduced in the amount of $1,300,000 in FY 10 and $1,600,000 in FY 11 due to administrative efficiencies. These include a more efficient use of Administrative Service Organizations across DMHAS' multiple initiatives, a reduction of pre-authorizations for selected levels of care and stricter utilization management of GA services.								
-(Legislative) Same as Governor.								
General Assistance Managed Care	0	-1,300,000	0	-1,600,000	0	0	0	0
Total - General Fund	**0**	**-1,300,000**	**0**	**-1,600,000**	**0**	**0**	**0**	**0**
Reduce Funding for Housing Supports								
DMHAS' Housing Supports and Services account funds a joint venture with the Department of Social Services to build and support housing units for the homeless, substance abuse users and mentally ill. These funds represent DMHAS' contribution toward providing support services necessary for the residents to maintain stability in the community, thereby reducing the need for inpatient hospitalization. DMHAS' Community Mental Health Strategy Board								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
also contributes toward this goal by providing funds for housing subsidies.								
-(Governor) The Governor recommends a reduction of funding for housing supports in the amount of $2,501,980 in FY 10 and FY 11. This includes a reduction of $1,205,000 for FY 11 planned expansions for Housing Supports and Services and a further reduction of $1,296,980 for housing subsidies.								
-(Legislative) The Legislature reduces funding for housing supports and subsidies in the amount of $1,991,980 in FY 10 and $1,501,980 in FY 11.								
Housing Supports and Services	0	-695,000	0	-205,000	0	510,000	0	1,000,000
Community Mental Health Strategy Board	0	-1,296,980	0	-1,296,980	0	0	0	0
Total - General Fund	**0**	**-1,991,980**	**0**	**-1,501,980**	**0**	**510,000**	**0**	**1,000,000**
Fund General Assistance 5% Caseload Increase Through a collaboration among DMHAS, DSS and local General Assistance (GA) offices, recipients of General Assistance are assessed by behavioral health professionals for psychiatric illnesses and/or substance abuse problems and are referred to appropriate treatment. DMHAS manages all of the mental health and substance abuse care for GA clients, including providing authorization and utilization of the treatment as well as working with local providers to provide accessible services.								
-(Governor) Funding of $3,340,881 in FY 10 and $6,901,624 in FY 11 is provided to support a projected 5% caseload growth in General Assistance Managed Care in each fiscal year.								
-(Legislative) Same as Governor.								
General Assistance Managed Care	0	3,340,881	0	6,901,624	0	0	0	0
Total - General Fund	**0**	**3,340,881**	**0**	**6,901,624**	**0**	**0**	**0**	**0**
Fund TBI Placements DMHAS funds community services for persons with traumatic brain injury (TBI).								
-(Governor) Funding in the amount of $1,106,000 in FY 10 and $2,765,000 in FY 11 is provided to support 14 (7 in FY 10 and 7 in FY 11) placements and annualization costs for individuals with traumatic or acquired brain injury.								
-(Legislative) Same as Governor.								
TBI Community Services	0	1,106,000	0	2,765,000	0	0	0	0
Total - General Fund	**0**	**1,106,000**	**0**	**2,765,000**	**0**	**0**	**0**	**0**
Update Housing Funds for Home and Community Based Waiver Clients DMHAS provides home and community based services for individuals transitioning out of institutional settings and into community settings with appropriate supports. The Department provides housing subsidies to Money Follows the Person clients as part of these services.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Funding is reduced in the amount of $858,086 in FY 10 and $549,184 in FY 11. This is due to reducing housing subsidies for Home and Community Based Waiver clients and a reduction in fiscal intermediary costs.								
-(Legislative) Same as Governor.								
Home and Community Based Services	0	-858,086	0	-549,184	0	0	0	0
Total - General Fund	**0**	**-858,086**	**0**	**-549,184**	**0**	**0**	**0**	**0**
Annualize Nursing Home Discharges								
-(Governor) Funding is provided in the amount of $819,942 in both FY 10 and FY 11 for the annualization of service costs associated with FY 09 nursing home discharges.								
-(Legislative) Same as Governor.								
Home and Community Based Services	0	819,942	0	819,942	0	0	0	0
Total - General Fund	**0**	**819,942**	**0**	**819,942**	**0**	**0**	**0**	**0**
Adjust Funding for Increased Youth Adult Services Caseload								
DMHAS, in collaboration with DCF, has entered into a Memorandum of Agreement to facilitate the coordination of services for clients who are within the care of DCF and who are eligible for services through DMHAS. In those cases where it is mutually agreed that a DCF client between the ages of 18 and 21 would be better served by the adult service system, DCF may contract directly with appropriate adult providers or DCF may agree to contract with DMHAS for programs or services provided to youth who are clients of DCF. These youths are diagnosed with high-risk behaviors that require close community supervision along with specialized clinical programming. These specialized services include 24-hour supervision, case management, education, daily living and vocational training, behavior monitoring and sex offender treatment.								
-(Governor) Funding in the amount of $7,586,394 in FY 10 and $18,222,871 in FY 11 is provided for new referrals from the DCF to DMHAS' Young Adult Services program. DMHAS expects 185 new DCF referrals in FY 10 and an additional 185 referrals in FY 11.								
-(Legislative) Funding in the amount of $6,836,844 in FY 10 and $16,820,697 in FY 11 is provided for new referrals from the DCF to DMHAS' Young Adult Services (YAS) program. This level funding is anticipated to support 185 new referrals to the YAS program in each fiscal year.								
Young Adult Services	0	6,836,844	0	16,820,697	0	-749,550	0	-1,402,174
Total - General Fund	**0**	**6,836,844**	**0**	**16,820,697**	**0**	**-749,550**	**0**	**-1,402,174**
Adjust Funding for Mental Health Waiver/Money Follows the Person Placements								
The federal Money Follows the Person (MFP) Rebalancing Demonstration Grant encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
institutional settings and into community settings with appropriate supports.								
-(Governor) Funding in the amount of $1,171,885 in FY 10 and $4,044,544 in FY 11 is provided for additional placements under the Medicaid waiver for persons with mental illness. Sixty-two adults with serious mental illness in FY 10 and an additional ninety-six adults in FY 11 will be placed in a Medicaid home and community based services.								
-(Legislative) Funding in the amount of $585,943 in FY 10 and $2,022,272 in FY 11 is provided to fund new MFP waiver placements. This incorporates a planned six month implementation delay in each fiscal year.								
Home and Community Based Services	0	585,943	0	2,022,272	0	-585,942	0	-2,022,272
Total - General Fund	**0**	**585,943**	**0**	**2,022,272**	**0**	**-585,942**	**0**	**-2,022,272**
Reduce Funding for Substance Abuse Prevention Training								
DMHAS provides training to direct service and supervisory staff that focuses on recovery-oriented care in behavioral health services and substance abuse prevention. Prevention services are comprised of six key strategies including information dissemination, education, alternative activities, strengthening communities, promoting positive values, and problem identification and referral to services.								
-(Governor) Funding is reduced in the amount of $173,746 in both FY 10 and FY 11 for substance abuse training. These savings will be achieved through the re-bidding of Prevention Training and Technical Assistance resources.								
-(Legislative) Same as Governor.								
Grants for Substance Abuse Services	0	-173,746	0	-173,746	0	0	0	0
Total - General Fund	**0**	**-173,746**	**0**	**-173,746**	**0**	**0**	**0**	**0**
Reduce Personal Service Agreements								
-(Governor) Funding is reduced in the amount of $466,104 in both FY 10 and FY 11. DMHAS has reviewed all current Personal Service Agreements (PSA's) and has put in place a new process to reduce future PSA's.								
-(Legislative) Same as Governor.								
Other Expenses	0	-216,104	0	-216,104	0	0	0	0
Professional Services	0	-250,000	0	-250,000	0	0	0	0
Total - General Fund	**0**	**-466,104**	**0**	**-466,104**	**0**	**0**	**0**	**0**
Convert Mental Health Case Management Services to Community Support Programs								
Community support services consist of mental health and substance abuse rehabilitation services and supports necessary to assist the individual in achieving and maintaining rehabilitative, sobriety and recovery goals. The service is designed to meet the mental health/substance abuse treatment, financial, social, educational, vocational, residential, and other treatment support needs of the individual. Services are								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
delivered by community-based teams of professionals and peer specialists. Services and interventions are highly individualized and tailored to the needs and preferences of the individual, with the goal of maximizing independence and supporting recovery.								
-(Governor) Funding is reduced in the amount of $1,000,000 in FY 10 and $2,500,000 in FY 11 through the conversion of mental health management services to community support programs. DMHAS, through a competitive procurement process, will implement standardized community support programs. Standardized community support service definitions, caseloads and rates will result in savings.								
-(Legislative) Same as Governor.								
Grants for Mental Health Services	0	-1,000,000	0	-2,500,000	0	0	0	0
Total - General Fund	**0**	**-1,000,000**	**0**	**-2,500,000**	**0**	**0**	**0**	**0**
Eliminate Funding for Excess Capacity in Medically Managed Detox System								
-(Governor) Funding is reduced in the amount of $200,000 for both FY 10 and FY 11. An analysis of Medically Managed Detoxification services revealed unused capacity at this level of care. A reduction in the capacity of Medically Managed Detoxification services could be accommodated within the remaining Medically Managed Detoxification beds.								
Additionally, a current analysis of individuals served through Medically Managed Detoxification services indicates that 25%-40% of individuals have opiate addictions. By adjusting the Administrative Service Organization review and authorization process, these people could be diverted to ambulatory detoxification services to be more effectively treated.								
-(Legislative) Same as Governor.								
General Assistance Managed Care	0	-200,000	0	-200,000	0	0	0	0
Total - General Fund	**0**	**-200,000**	**0**	**-200,000**	**0**	**0**	**0**	**0**
Reduce Funding for Other Expenses								
-(Legislative) Funding for Other Expenses is reduced in the amount of $1,500,000 in both FY 10 and FY 11 to achieve savings.								
Other Expenses	0	-1,500,000	0	-1,500,000	0	-1,500,000	0	-1,500,000
Total - General Fund	**0**	**-1,500,000**	**0**	**-1,500,000**	**0**	**-1,500,000**	**0**	**-1,500,000**
Reduce Funding by Developing Ambulatory Detox Services								
DMHAS is introducing a new level of ambulatory care, Intensive Outpatient Detoxification. The intention is to have another option for those individuals seeking a rapid admission to detox who are medically stable enough to tolerate ambulatory care. At the same time, the individual can receive intensive clinical and peer support through the Intensive Outpatient level of care with others that are also receiving detox services.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Funding is reduced in the amount of $100,000 in both FY 10 and FY 11. This is due to the introduction of a new level of ambulatory care, Intensive Outpatient Detoxification. This new level of care will have a new rate mechanism.								
-(Legislative) Same as Governor.								
Grants for Substance Abuse Services	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	**0**	**-100,000**	**0**	**-100,000**	**0**	**0**	**0**	**0**
Reduce Funding by Bundling Various Services DMHAS will procure Mobile Crisis, Respite and Acute Psychiatric Inpatient Services with the intent of reconfiguring how these services are delivered. This will be done in an effort to: 1) Improve services to individuals experiencing psychiatric and/or co-occurring substance abuse crisis in the community; 2) reduce admissions to acute psychiatric inpatient beds; and 3) reduce emergency room wait times by redirecting individuals to a less restrictive level of care.								
-(Governor) Funding is reduced in the amount of $700,000 in both FY 10 and FY 11 due to cost savings associated with procuring Mobile Crisis, Respite and Acute Psychiatric Inpatient Services and reconfiguring how these services are delivered.								
-(Legislative) Same as Governor.								
Grants for Mental Health Services	0	-700,000	0	-700,000	0	0	0	0
Total - General Fund	**0**	**-700,000**	**0**	**-700,000**	**0**	**0**	**0**	**0**
Reduce Funding by Implementing New Rate Mechanism for Methadone Maintenance Treatment DMHAS' Methadone Maintenance Program was established to provide funding to help treat people with opioid dependency. Inconsistencies currently exist in how DMHAS funds Methadone Maintenance Services. Providers receive the same weekly rate throughout the entire episode of care, while services are much more intensified in initial stages of treatment and greatly reduced during the maintenance phase.								
-(Governor) Funding is reduced in the amount of $250,000 in both FY 10 and FY 11. This is done through the implementation of a new rate mechanism for Methadone Maintenance. DMHAS, through a competitive procurement process, will implement a new rate mechanism for Methadone Maintenance, with a higher rate for induction and stabilization and lower rates for long-term maintenance. Incentives will be built in to encourage early engagement, induction and comprehensive rehabilitation services with meaningful outcomes. It is expected that the use of a graduated rate will improve the quality of care and create consistent delivery of Methadone Maintenance Treatment statewide, resulting in an increased number of individuals diverted from detox.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) The Legislature concurs with the Governor's recommendation regarding methadone rates. Further, it is the intent of the Legislature that $25,000 in FY 10 and FY 11 be provided for a feasibility study on the location of methadone clinics.								
Other Expenses	0	25,000	0	25,000	0	25,000	0	25,000
Grants for Substance Abuse Services	0	-250,000	0	-250,000	0	0	0	0
Total - General Fund	**0**	**-225,000**	**0**	**-225,000**	**0**	**25,000**	**0**	**25,000**
Reduce Pharmacy Costs DMHAS' Behavioral Health Medications account provides funds for the purchase of drugs administered in treatment settings.								
-(Legislative) Funding is reduced in the amount of $120,000 in both FY 10 and FY 11. This reduction is a result of cost savings by ensuring that all individuals are fully utilizing entitlements to cover pharmaceutical costs.								
Behavioral Health Medications	0	-120,000	0	-120,000	0	-120,000	0	-120,000
Total - General Fund	**0**	**-120,000**	**0**	**-120,000**	**0**	**-120,000**	**0**	**-120,000**
Eliminate Funding for Zero Tolerance Program The Zero Tolerance Program was established to provide evaluation and support services to individuals involved in the criminal justice system. This program is no longer utilized by the Judicial Branch-Court Support Service Division, as its Technical Assistance Units provide similar functions.								
-(Governor) Funding is reduced in the amount of $200,000 in FY 10 and FY 11 for the Zero Tolerance Program. This would eliminate this program.								
-(Legislative) Same as Governor.								
Grants for Substance Abuse Services	0	-200,000	0	-200,000	0	0	0	0
Total - General Fund	**0**	**-200,000**	**0**	**-200,000**	**0**	**0**	**0**	**0**
Reduce Funding to Assertive Community Teams Assertive Community Treatment (ACT) teams provide clinical and case management services to individuals who have serious mental illness, often complicated by substance abuse. These individuals generally have histories of multiple psychiatric hospitalizations and/or emergency room visits, but have been unable to connect to traditional outpatient services. Team staff addresses the needs of these individuals through frequent, supportive contacts in the community. Services provided include medication delivery and monitoring, transportation to medical, probation, other appointments, assistance with the activities of daily living, efforts to facilitate involvement in meaningful social and/or work activities, and collaboration with families, landlords, and other members of the individuals social/service network.								
-(Governor) Funding for ACT teams is reduced in the amount of $1,680,000 in both FY 10 and FY 11. While ACT's may be an appropriate modality of treatment for certain individuals, they are not consistent with the quality care initiatives and recovery model that the Department of Mental Health and Addiction Services								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
has been promoting for the last several years. Recommended funding will allow for the staffing of three ACT's across the state.								
-(Legislative) Same as Governor.								
Community Mental Health Strategy Board	0	-1,680,000	0	-1,680,000	0	0	0	0
Total - General Fund	**0**	**-1,680,000**	**0**	**-1,680,000**	**0**	**0**	**0**	**0**
Eliminate/Defer New Leases								
-(Governor) Funding is reduced in the amount of $221,411 in both FY 10 and FY 11 due to the elimination and deferment of certain leases. These include leases in Bridgeport, at River Valley and the Connecticut Mental Health Center.								
-(Legislative) Same as Governor.								
Other Expenses	0	-221,411	0	-221,411	0	0	0	0
Total - General Fund	**0**	**-221,411**	**0**	**-221,411**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings								
-(Governor) Funding of $295,700 is reduced in both 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-295,700	0	-295,700	0	0	0	0
Total - General Fund	**0**	**-295,700**	**0**	**-295,700**	**0**	**0**	**0**	**0**
Adjust Funding for Local Mental Health Authorities								
The Department of Mental Health and Addiction Services operates and/or funds Local Mental Health Authorities (LMHA's) in five regions in the state of Connecticut. Each region consists of state-operated facilities and private non-profit mental health organizations. These LMHA's offer a wide range of therapeutic programs and crisis intervention services to patients.								
-(Legislative) Funding for Local Mental Health Authorities is reduced in the amount of $1,000,000 in both FY 10 and FY 11. This is a $200,000 reduction in each state-operated mental health region.								
Personal Services	0	-1,000,000	0	-1,000,000	0	-1,000,000	0	-1,000,000
Total - General Fund	**0**	**-1,000,000**	**0**	**-1,000,000**	**0**	**-1,000,000**	**0**	**-1,000,000**
Reduce Funding for Connecticut Mental Health Center								
-(Governor) Funding, in the amount of $1,204,123 in both FY 10 and FY 11, is reduced to reflect the elimination of a research subsidy at the Connecticut Mental Health Center (CMHC).								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Funding for the Connecticut Mental Health Center (CMHC) is reduced in the amount of $204,123 in both FY 10 and FY 11. This will result in a reduction of funding for the consultation center and administrative and support functions at CMHC.								
Connecticut Mental Health Center	0	-204,123	0	-204,123	0	1,000,000	0	1,000,000
Total - General Fund	**0**	**-204,123**	**0**	**-204,123**	**0**	**1,000,000**	**0**	**1,000,000**
Consolidate Administrative Positions at Connecticut Valley Hospital and River Valley Services **-(Governor)** Funding is reduced in the amount of $227,364 in both FY 10 and FY 11 due to the consolidation of three administrative positions at River Valley and the Connecticut Valley Hospital. The Department's authorized position count is reduced by three.								
-(Legislative) Same as Governor.								
Personal Services	-3	-227,364	-3	-227,364	0	0	0	0
Total - General Fund	**-3**	**-227,364**	**-3**	**-227,364**	**0**	**0**	**0**	**0**
Reduce Overtime Costs **-(Legislative)** Funding for overtime costs is reduced in the amount of $2,000,000 in FY 11. This reduction will be achieved by instituting a managerial approval process. The savings will only be realized in FY 11 due to the need to cover direct care vacancies created through the Governor's hard hiring freeze and the Retirement Incentive Plan.								
Personal Services	0	0	0	-2,000,000	0	0	0	-2,000,000
Total - General Fund	**0**	**0**	**0**	**-2,000,000**	**0**	**0**	**0**	**-2,000,000**
Reduce Funding for Workers' Compensation Claims **-(Legislative)** Funding for workers' compensation claims is reduced in the amount of $900,000 in both FY 10 and FY 11. This reduction is due to a lower number of anticipated claims due to a decreased agency workforce. The decreased agency workforce is a result of the Governor's hiring freeze and the Retirement Incentive Plan.								
Workers' Compensation Claims	0	-900,000	0	-900,000	0	-900,000	0	-900,000
Total - General Fund	**0**	**-900,000**	**0**	**-900,000**	**0**	**-900,000**	**0**	**-900,000**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $83,706 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	-33,896	0	-33,896	0	0	0	0
Capitol Region Mental Health Center	0	-8,510	0	-8,510	0	0	0	0
Regional Action Councils	0	-16,250	0	-16,250	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	-25,050	0	-25,050	0	0	0	0
Total - General Fund	**0**	**-83,706**	**0**	**-83,706**	**0**	**0**	**0**	**0**
Adjust Count of Authorized Positions								
-(Governor) The authorized position count is increased by 205 for FY 10 and FY 11 to reflect positions currently funded under various Other Current Expenses accounts. This includes 126 positions for the Connecticut Valley Hospital Compliance Plan, 21 positions in the Prison Overcrowding account, 4 positions in the Community Mental Health Strategy Board account, 2 positions in the Traumatic Brain Injury Community Services account, 40 positions in the Young Adult Services account, 2 positions in the General Assistance Managed Care account, 7 positions in the Managed Service System account and 3 positions for the Home and Community Based Waiver account.								
-(Legislative) Same as Governor.								
Personal Services	205	0	205	0	0	0	0	0
Total - General Fund	**205**	**0**	**205**	**0**	**0**	**0**	**0**	**0**
Expenditure Update/Other Expenses								
-(Governor) Funding of $1,337,153 in FY 10 and $1,556,299 in FY 11 is provided in the Other Expenses account to reflect FY 10 and FY 11 anticipated costs. These costs include $336,365 in FY 10 and $485,042 in FY 11 for increased lease costs and $1,000,788 in FY 10 and $1,071,257 in FY 11 for an energy cost adjustment.								
-(Legislative) Same as Governor.								
Other Expenses	0	1,337,153	0	1,556,299	0	0	0	0
Total - General Fund	**0**	**1,337,153**	**0**	**1,556,299**	**0**	**0**	**0**	**0**
Annualize FY 09 Deficiencies								
-(Governor) Funding of $5,071,900 is provided in FY 10 and FY 11 to annualize the FY 09 deficiency. This includes $3,253,400 in the Personal Services account, $900,000 in the Other Expenses account and $918,500 in the Traumatic Brain Injury Community Services account.								
-(Legislative) Same as Governor.								
Personal Services	0	3,253,400	0	3,253,400	0	0	0	0
Other Expenses	0	900,000	0	900,000	0	0	0	0
TBI Community Services	0	918,500	0	918,500	0	0	0	0
Total - General Fund	**0**	**5,071,900**	**0**	**5,071,900**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) Funding in both FY 10 and FY 11 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.								
-(Legislative) Same as Governor.								
Equipment	0	-1,043,588	0	-1,036,179	0	0	0	0
Total - General Fund	**0**	**-1,043,588**	**0**	**-1,036,179**	**0**	**0**	**0**	**0**
Realign Funding for Various Programs								
-(Governor) Funding is reallocated from various accounts to more accurately align appropriated dollars within budgeted accounts. The level of funding for each program is not impacted by this realignment. Affected programs are identified below, along with the budgetary accounts and amounts transferred:								
Next Steps Initiative – from Community Mental Health Strategy Board ($600,000 in FY 10 and FY 11) to the Housing Supports and Services account.								
Second Initiative Program – from Community Mental Health Strategy Board ($6,033,225 in FY 10 and FY 11) to Personal Services - $788,788 in FY 10 and FY 11, Other Expenses - $147,294, Managed Service Systems - $4,644,448, Professional Services - $55,000, and Young Adult Services - $397,695.								
Project Nueva Vida – from Managed Service System ($159,482 in FY 10 and FY 11) to Grants for Substance Abuse Services - $159,482 in FY 10 and FY 11.								
Community Support Programs/Assertive Community Treatment Teams – from Community Mental Health Strategy Board ($2,000,000 in both FY 10 and FY 11) to Managed Service System - $2,000,000 in FY 10 and FY 11.								
Capitol Region Mental Health Center – from Capitol Region Mental Health Center (331,898 in FY 10 and FY 11) to Other Expenses - $331,898 in both FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Personal Services	0	788,788	0	788,788	0	0	0	0
Other Expenses	0	479,192	0	479,192	0	0	0	0
Housing Supports and Services	0	600,000	0	600,000	0	0	0	0
Managed Service System	0	6,484,966	0	6,484,966	0	0	0	0
Capitol Region Mental Health Center	0	-331,898	0	-331,898	0	0	0	0
Professional Services	0	55,000	0	55,000	0	0	0	0
Young Adult Services	0	397,695	0	397,695	0	0	0	0
Community Mental Health Strategy Board	0	-8,633,225	0	-8,633,225	0	0	0	0
Grants for Substance Abuse Services	0	159,482	0	159,482	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reallocate Funding for Agency IT Managers to DoIT In accordance with state policy, Executive Branch Information Technology manager positions and funding are to a large extent consolidated within the Department of Information Technology's General Fund budget. **-(Governor)** Funding of $113,616 in FY 10 and FY 11 for one Information Technology manager is transferred from the DMHAS to DoIT. This position will continue to support the agency. **-(Legislative)** Same as Governor.								
Other Expenses	0	-113,616	0	-113,616	0	0	0	0
Total - General Fund	**0**	**-113,616**	**0**	**-113,616**	**0**	**0**	**0**	**0**
Reallocate Funding for Regional Action Councils Regional Action Councils (RAC's) are public-private partnerships comprised of community leaders. Their purpose is to establish and implement an action plan to develop and coordinate needed substance abuse services. These services are generally described as a continuum of care which includes community awareness and education, prevention, intervention, treatment and aftercare. **-(Governor)** Funding of $560,083 in both FY 10 and FY 11 is reduced in the General Fund and will be supported in the Pre-Trial Alcohol and Drug Education account (a restricted non-lapsing account). The reduction is from two General Fund accounts, the Regional Action Councils (RAC's), $308,750 in FY 10 and FY 11, and the Grants for Substance Abuse Services, $252,053 in FY 10 and FY 11. **-(Legislative)** Same as Governor.								
Regional Action Councils	0	-308,750	0	-308,750	0	0	0	0
Grants for Substance Abuse Services	0	-252,053	0	-252,053	0	0	0	0
Total - General Fund	**0**	**-560,803**	**0**	**-560,803**	**0**	**0**	**0**	**0**
Reallocate Funding for Tobacco Enforcement Positions The Tobacco Prevention and Enforcement Program (TPEP) works in conjunction with local communities to inform cigarette dealers, youth and the general public about the laws prohibiting the sale of cigarettes and tobacco products to youth under the age of 18, and support adherence to such laws through compliance inspections, merchant education and promoting awareness about the health risk associated with tobacco use. **-(Governor)** Funding of $278,175 in both FY 10 and FY 11 is reduced in the General Fund. Twenty tobacco enforcement positions will instead be supported in the Drug Asset Forfeiture account. **-(Legislative)** Same as Governor.								
Personal Services	0	-278,175	0	-278,175	0	0	0	0
Total - General Fund	**0**	**-278,175**	**0**	**-278,175**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Reallocate Funding for Governor's Partnership to Protect Connecticut's Workforce The Governor's Partnership to Protect Connecticut's Workforce is a grant that provides funds for substance abuse prevention and intervention programs in the workforce. **-(Governor)** Funding is reallocated in the amount of $475,950 in both FY 10 and FY 11 to reflect the elimination of General Fund support for the Governor's Partnership to Protect Connecticut's Workforce. Funding for this will instead be provided through the Pre-Trial Alcohol and Drug Education account. **-(Legislative)** Same as Governor.								
Governor's Partnership to Protect Connecticut's Workforce	0	-475,950	0	-475,950	0	0	0	0
Total - General Fund	**0**	**-475,950**	**0**	**-475,950**	**0**	**0**	**0**	**0**
Budget Totals - GF	**3,791**	**608,990,772**	**3,791**	**623,472,330**	**98**	**-3,157,310**	**98**	**-3,616,376**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Psychiatric Security Review Board
PSR56000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	4
BUDGET SUMMARY						
Personal Services	300,586	318,228	321,454	321,454	321,454	321,454
Other Expenses	38,767	39,521	39,441	39,441	39,441	39,441
Equipment	0	0	0	100	0	100
Agency Total - General Fund [1]	**339,353**	**357,749**	**360,895**	**360,995**	**360,895**	**360,995**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**4**	**357,749**	**4**	**357,749**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes **-(Legislative)** Same as .								
Personal Services	0	3,226	0	3,226	0	0	0	0
Other Expenses	0	2,501	0	2,501	0	0	0	0
Equipment	0	0	0	3,000	0	0	0	0
Total - General Fund	**0**	**5,727**	**0**	**8,727**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $2,501 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Other Expenses	0	-2,501	0	-2,501	0	0	0	0
Total - General Fund	**0**	**-2,501**	**0**	**-2,501**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings **-(Governor)** Funding of $80 is reduced in both 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-80	0	-80	0	0	0	0
Total - General Fund	**0**	**-80**	**0**	**-80**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative 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 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 11. **-(Legislative)** Same as Governor.								
Equipment	0	0	0	-2,900	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-2,900**	**0**	**0**	**0**	**0**
Budget Totals - GF	**4**	**360,895**	**4**	**360,995**	**0**	**0**	**0**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Department of Transportation
DOT57000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time - TF	3,171	3,426	3,398	3,398	3,398	3,398
BUDGET SUMMARY						
Other Current Expenses						
Transportation Strategy Board	127,399	0	0	0	0	0
Agency Total - General Fund	**127,399**	**0**	**0**	**0**	**0**	**0**
Personal Services	151,631,385	152,558,519	156,673,268	157,561,922	156,859,684	157,723,930
Other Expenses	55,449,461	46,788,056	53,959,180	54,002,480	43,426,685	43,426,685
Equipment	2,051,448	2,126,926	2,001,945	1,911,500	2,001,945	1,911,500
Minor Capital Projects	224,940	332,500	332,500	332,500	332,500	332,500
Highway and Bridge Renewal-Equipment	9,370,430	8,000,000	8,000,000	8,000,000	6,000,000	6,000,000
Highway Planning and Research	3,004,895	3,192,843	3,161,385	3,310,753	2,670,601	2,819,969
Hospital Transit for Dialysis	43,598	95,000	0	0	0	0
Rail Operations	94,364,226	115,878,770	121,871,785	131,962,904	117,635,208	127,726,327
Bus Operations	111,889,785	116,365,218	122,282,712	128,020,182	125,318,445	132,955,915
Highway and Bridge Renewal	10,730,329	12,576,141	12,576,141	12,576,141	12,402,843	12,402,843
Tweed-New Haven Airport Grant	600,000	570,000	0	0	1,500,000	1,500,000
ADA Para-transit Program	20,530,035	22,223,606	23,826,375	25,565,960	23,826,375	25,565,960
Non-ADA Dial-A-Ride Program	564,200	576,361	576,361	576,361	576,361	576,361
Southeast Tourism Transit System	0	2,850,000	0	0	0	0
Non Bondable Bus Capital Projects	0	237,500	0	0	0	0
Grant Payments to Local Governments						
Town Aid Road Grants - TF	30,000,000	22,000,000	22,000,000	22,000,000	0	0
Elderly and Disabled Demand	2,290,000	0	0	0	0	0
Agency Total - Special Transportation Fund	**492,744,732**	**506,371,440**	**527,261,652**	**545,820,703**	**492,550,647**	**512,941,990**
Agency Total - Appropriated Funds	**492,872,131**	**506,371,440**	**527,261,652**	**545,820,703**	**492,550,647**	**512,941,990**
Additional Funds Available						
Carry Forward Funding	0	0	0	0	2,903,925	0
Carry Forward TF	0	0	0	0	10,766,703	0
Agency Grand Total [1]	**492,872,131**	**506,371,440**	**527,261,652**	**545,820,703**	**506,221,275**	**512,941,990**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FY 09 Governor Estimated Expenditures - TF	**3,426**	**506,371,440**	**3,426**	**506,371,440**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	5,314,749	0	6,203,403	0	0	0	0
Other Expenses	0	8,760,528	0	8,803,828	0	0	0	0
Equipment	0	-124,981	0	-215,426	0	0	0	0
Other Current Expenses	0	10,646,820	0	28,364,362	0	0	0	0
Total - Special Transportation Fund	**0**	**24,597,116**	**0**	**43,156,167**	**0**	**0**	**0**	**0**
Rail Freight Improvements								
The program provides a matching grant for rail improvements made by Rail Freight companies. No funding was expended for this purpose in FY 08 or FY 09 to date.								
-(Governor) Achieve savings by eliminating the Rail Preservation Improvement program.								
-(Legislative) Same as Governor.								
Rail Operations	0	-500,000	0	-500,000	0	0	0	0
Total - Special Transportation Fund	**0**	**-500,000**	**0**	**-500,000**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Eliminate Hospital Transit for Dialysis Only one hospital has participated in this program since 2005. **-(Governor)** Eliminate the subsidy for Hospital Transit for Dialysis Program. **-(Legislative)** Same as Governor.								
Hospital Transit for Dialysis	0	-95,000	0	-95,000	0	0	0	0
Total - Special Transportation Fund	**0**	**-95,000**	**0**	**-95,000**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $35,000 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions. **-(Legislative)** Same as Governor.								
Minor Capital Projects	0	-17,500	0	-17,500	0	0	0	0
Hospital Transit for Dialysis	0	-5,000	0	-5,000	0	0	0	0
Non Bondable Bus Capital Projects	0	-12,500	0	-12,500	0	0	0	0
Total - Special Transportation Fund	**0**	**-35,000**	**0**	**-35,000**	**0**	**0**	**0**	**0**
Reduce Joint Highway Research Council Funding **-(Governor)** Reduction to the amount of $250,000 as specified in CGS Section 13a-256. **-(Legislative)** Funding is eliminated for this program. It is recommended that this program be considered for RBA before future funding is reconsidered.								
Highway Planning and Research	0	-300,000	0	-300,000	0	-250,000	0	-250,000
Total - Special Transportation Fund	**0**	**-300,000**	**0**	**-300,000**	**0**	**-250,000**	**0**	**-250,000**
Eliminate Vacant Positions **-(Governor)** Funding of $1,200,000 is reduced in both FY 10 and in FY 11 to reflect the elimination of 28 positions that are currently vacant. **-(Legislative)** Same as Governor.								
Personal Services	-28	-1,200,000	-28	-1,200,000	0	0	0	0
Total - Special Transportation Fund	**-28**	**-1,200,000**	**-28**	**-1,200,000**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings **-(Governor)** Funding of $1,589,404 is reduced in both 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).								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Funding is reduced on 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).								
Other Expenses	0	-11,436,825	0	-11,480,125	0	-9,847,421	0	-9,890,721
Total - Special Transportation Fund	**0**	**-11,436,825**	**0**	**-11,480,125**	**0**	**-9,847,421**	**0**	**-9,890,721**
Reduce Funding for Contractual or Consultant Expenditures **-(Legislative)** Funding total of $5.4 million is reduced in both FY 10 and FY 11 for contractual or consultant engineering services in order to reduce dependency on outside consultant services. Reduction in Rail and Bus subsidies could result in a fare increase or service reductions or a combination thereof.								
Other Expenses	0	-685,074	0	-685,074	0	-685,074	0	-685,074
Highway Planning and Research	0	-240,784	0	-240,784	0	-240,784	0	-240,784
Rail Operations	0	-4,236,577	0	-4,236,577	0	-4,236,577	0	-4,236,577
Bus Operations	0	-64,267	0	-64,267	0	-64,267	0	-64,267
Highway and Bridge Renewal	0	-173,298	0	-173,298	0	-173,298	0	-173,298
Total - Special Transportation Fund	**0**	**-5,400,000**	**0**	**-5,400,000**	**0**	**-5,400,000**	**0**	**-5,400,000**
Eliminate Non-Bondable Bus Capital Projects No funding was expended for this purpose in FY 08 or FY 09 to date.								
-(Governor) Eliminate funding for non-bondable expenses.								
-(Legislative) Same as Governor.								
Non Bondable Bus Capital Projects	0	-237,500	0	-237,500	0	0	0	0
Total - Special Transportation Fund	**0**	**-237,500**	**0**	**-237,500**	**0**	**0**	**0**	**0**
Reduce Funding for Highway & Bridge Renewal (Pay-as-You-Go) **-(Legislative)** Funding is reduced for this program by $2 million each year.								
Highway and Bridge Renewal-Equipment	0	-2,000,000	0	-2,000,000	0	-2,000,000	0	-2,000,000
Total - Special Transportation Fund	**0**	**-2,000,000**	**0**	**-2,000,000**	**0**	**-2,000,000**	**0**	**-2,000,000**
Restore Town Aid Road Grant Funds are provided to assist municipalities to construct, reconstruct, improve, or maintain their local roads, highways and bridges, including snow plowing, the sanding of icy pavements, the trimming and removal of trees, the installation, replacement and maintenance of traffic signs, signals, and markings for traffic control and vehicles safety programs, and to operate essential public transportation services and related facilities. The current level of funding between FY 06 and FY 09 has been $30 million per year with $22 million coming from the Transportation Fund and $8 million coming from General Fund budget surpluses.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Additional funding of $5 million is provided to fund the grant to $27 million annually.								
Town Aid Road Grants - TF	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000
Total - Special Transportation Fund	**0**	**5,000,000**	**0**	**5,000,000**	**0**	**5,000,000**	**0**	**5,000,000**
Fund Town Aid Road Grant through Bond Funds **-(Legislative)** Funding of $27 million is reduced from Town Aid Road in the Transportation Fund in anticipation of the grants being funded by Bond Funds.								
Town Aid Road Grants - TF	0	-27,000,000	0	-27,000,000	0	-27,000,000	0	-27,000,000
Total - Special Transportation Fund	**0**	**-27,000,000**	**0**	**-27,000,000**	**0**	**-27,000,000**	**0**	**-27,000,000**

Sections 22, 34(f) and 49(b) of PA 09-2 September Special Session (HB 7004), “An Act Authorizingand Adjusting Bonds Of The State For Capital Improvements, Transportation And Other Purposes,” authorizes up to $22 million in STO bonds and up to $8 million in GO bonds for a total of $30 million each year for FY 10 and FY 11 for town road aid (TAR) grants to municipalities

Sections 130 and 131 of PA 09-7 September Special Session (HB 7007) corrects the bond act (PA 09-2 September Special Session, HB 7004) to specify that up to $8 million in general obligation bonds may be issued in FY 10 and also in FY 11 for distribution under the town-aid road grant program. This Act authorized issuance of general obligation bonds for the program, but did not specify any amount. HB 7004 also authorizes up to $22 million in special tax obligation bonds for this program in each of the two fiscal years.

Restore Funding for Demand Responsive Matching Grant Program
The dial-a-ride grant program was established by the legislature in 1999 to provide matching grants to municipalities based on an allocation formula. The formula provides half of the municipality's apportionment based on its relative share of the state's elderly population and half based on its relative square mileage compared to the total area of the state. Municipalities must apply for the grants through a regional planning organization or transit district and must collaborate on service design to determine how to use the funding most effectively in the municipality and its surrounding region.

Projects funded by the municipal grant program must serve both seniors (age 60+) and people with disabilities. Each municipality applying for the grant funds must provide a fifty percent match. Grant amounts are determined using an allocation formula based on a municipality’s elderly and disabled population and the geographic size of the town. If a municipality chooses not to apply, its portion reverts to the state.

A total of $4.1 million was awarded in grants in FY 08 to 142 municipalities that applied for the funding. Twenty-seven municipalities chose not to apply. The

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**

remaining balance in the TSB Projects Account of $1.9 million will be available until expended under provisions of Section 37 of PA 05-4 JSS.

Matching Grant for Municipal Dial-A-Ride Programs

(Amounts in Millions)

	Funding(1)	Expenditures	Cumulative Balance
FY 06	$5.0		$5.0
FY 07	5.0	$3.9	6.1
FY 08	3.9	4.0	6.0
FY 09	0.0	4.1	1.9 (2)

(1) FY 06 and FY 07 funded from Transportation Strategy Board funds. FY 08 funded from FY 07 General Fund Surplus
(2) Balance available for FY 10.

-(Legislative) Funding of $3.1 million in FY 10 and $5 million in FY 11 is provided to fund the program at the statutory amount of $5 million per year. Since the program has a non-lapsing balance of $1.9 million (estimated as of 3/1/09) available in FY 10, additional funding of $3.1 million will be needed to from Bus Operations Account. The full $5 million will be needed in FY 11 from the same funding source.

Bus Operations	0	3,100,000	0	5,000,000	0	3,100,000	0	5,000,000
Total - Special Transportation Fund	**0**	**3,100,000**	**0**	**5,000,000**	**0**	**3,100,000**	**0**	**5,000,000**

Tweed New Haven Airport Grant
-(Legislative) Provide Tweed New Haven Airport with an annual grant of $1,500,000 per fiscal year for the biennium. Previously an amount of $600,000 per fiscal year had been provided as a grant since FY 00.

Tweed-New Haven Airport Grant	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
Total - Special Transportation Fund	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**1,500,000**

Increase Personal Services
-(Legislative) In agreement with the Office of Policy and Management, the Budget Act restores $186,416 in FY 10 and $162,008 in FY 11 n Personal Services. These amounts represent net changes. The table below represents the chronological changes to Personal Services Account by budget bill culminating to the net restoration of PS funds.

Personal Services Chronological Changes

Bill/PA		FY 10	FY 11
HB 6365	Reduce Personal Services Overtime	($813,584)	($837,992)
PA 09-1 JSS Vetoed	Effectuate Reinvention Savings through Administrative Efficiencies	($6,000,000)	($6,000,000)
PA 09-3 JSS	Restored PS funds in agreement with OPM on August 31, 2010.	$7,000,000	$7,000,000
	Net Adjustments to Personal Services	**$186,416**	**$162,008**

HB 6365, the Committee Bill, voted out of Appropriations April 2, 2009 served as the basis for development of subsequent budget bills (SB 1801 [PA 09-1 Vetoed] and HB 6802 [Budget Act PA 09-3 JSS]).

It should be noted that language for the Special Transportation Fund was removed from SB 1801 prior to the bill being filed.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	0	186,416	0	162,008	0	186,416	0	162,008
Total - Special Transportation Fund	**0**	**186,416**	**0**	**162,008**	**0**	**186,416**	**0**	**162,008**
Carry Forward - Various Accounts **-(Legislative)** Funding is carried forward into FY 10.								
Transportation Strategy Board	0	609,425	0	0	0	609,425	0	0
Bus Operations	0	2,294,500	0	0	0	2,294,500	0	0
Total - Carry Forward Funding	**0**	**2,903,925**	**0**	**0**	**0**	**2,903,925**	**0**	**0**
Equipment	0	70,103	0	0	0	70,103	0	0
Minor Capital Projects	0	354,650	0	0	0	354,650	0	0
Highway and Bridge Renewal-Equipment	0	692,851	0	0	0	692,851	0	0
Transit Equipment	0	233,543	0	0	0	233,543	0	0
Highway Planning and Research	0	1,243,791	0	0	0	1,243,791	0	0
Insurance Recovery	0	422,963	0	0	0	422,963	0	0
Highway and Bridge Renewal	0	6,280,760	0	0	0	6,280,760	0	0
Southeast CT Intermodal Transportation Center	0	301,603	0	0	0	301,603	0	0
Emergency Relief - Town Repairs	0	1,166,439	0	0	0	1,166,439	0	0
Total - Carry Forward TF	**0**	**10,766,703**	**0**	**0**	**0**	**10,766,703**	**0**	**0**
Budget Totals - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Budget Totals - TF	**3,398**	**492,550,647**	**3,398**	**512,941,990**	**0**	**-34,711,005**	**0**	**-32,878,713**
Budget Totals - OF	**0**	**13,670,628**	**0**	**0**	**0**	**13,670,628**	**0**	**0**

OTHER SIGNIFICANT LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 09-121 (HB 5894) , "An Act Establishing A "Move Over" Law In Connecticut" - This act requires a motorist approaching one or more stationary emergency vehicles located on the travel lane, breakdown lane, or shoulder of a highway with three or more travel lanes to (1) immediately slow to a reasonable speed below the posted speed limit and (2) if traveling in the lane adjacent to the location of the emergency vehicle, move over one lane, unless this would be unreasonable or unsafe.

PA 09-187 act expands a provision of PA 09-121 that requires a motorist approaching one or more stationary emergency vehicles on a travel lane, breakdown lane, or shoulder of a highway to immediately slow down and, if in the adjacent lane and it is safe to do so, move over one lane. One type of emergency vehicle covered by the act is a vehicle operated by a sworn member of the State Police or an organized local police department. This act broadens this provision to include additional types of police officers including (1) any member of a law enforcement unit who performs police duties, for example, DMV inspectors designated to enforce motor vehicle laws; (2) appointed constables who perform criminal law enforcement duties; and (3) certain special policemen appointed to enforce laws on state property, investigate public assistance fraud, and policemen for utility and transportation companies.

PA 09-154 (sSB 735) , An Act Improving Bicycle And Pedestrian Access" - This act:

1. requires, beginning October 1, 2010, a minimum of 1% of the total funds received in any fiscal year by the Department of Transportation (DOT) and any municipality for construction, restoration, rehabilitation, or relocation of any highway or street to be spent to provide facilities for "all users," including bikeways and sidewalks with curb cuts or ramps;

2. establishes an 11-member Connecticut Bicycle and Pedestrian Advisory Board to report to the governor, transportation commissioner, and the Transportation Committee on actions, policies, and procedures that improve the bicycling and walking environment in Connecticut; and

3. requires the transportation commissioner to report, this year and next, to the Transportation Committee and the advisory board with a list of transportation projects he has undertaken that contain bicycle and pedestrian access.

PA 09-109 (sSB 451) , An Act Establishing A Silver Alert System" - This act requires the Department of Public Safety's (DPS) Missing Child Information Clearinghouse to collect, process, maintain, and disseminate information to assist in locating missing persons who are (1) seniors age 65 and older or (2) mentally impaired adults at least 18 years old. The missing person's relative, legal or healthcare representative, or nursing home administrator must file a DPS missing person report and attest under penalty of perjury that the missing person meets the eligibility criteria. He or she must notify the clearinghouse or law enforcement agency if the missing person is found.

The act requires local police departments that receive a report of a missing senior or mentally impaired adult to immediately accept the report and notify all on-duty police officers and other appropriate law enforcement agencies. Prior law required this only for reports of missing children under age 15.

Finally, the act clarifies that, within existing resources, the clearinghouse may collect, process, maintain, and disseminate information to help locate missing persons other than children, seniors, or mentally impaired adults.

SA 09-1 (SB 835), "An Act Concerning The Authorization Of Bonds Of The State For Capital Resurfacing And Related Reconstruction Projects" - This bill authorizes up to $ 64. 1 million in special tax obligation bonds for use by the Department of Transportation's Bureau of Engineering and Highway Operations for capital resurfacing and related road reconstruction projects. The bonds are payable from the Special Transportation Fund and are subject to the regular issuance procedures for such bonds.

PA 09-186 (sHB 6649, Vetoed, Overridden), "An Act Concerning The Programs And Activities Of The Department Of Transportation"

The act makes numerous changes to laws governing the operations of the Department of Transportation (DOT). It:

1. authorizes the executive director of the State Traffic Commission to certify copies of documents and records (§ 1);

2. modifies the methods DOT must use to advertise for consultant services (§ 2);

3. permits DOT to sell property acquired for potential use as the Route 7 expressway between Danbury and Norwalk (§ 3);

4. prohibits DOT from starting any phase of the Stamford Transportation Center parking garage demolition project unless it makes alternative parking spaces available nearby (§ 4);

5. requires DOT to study the feasibility of providing commuter bus service to the Bridgeport train station (§ 5);

6. requires DOT to provide to the Transportation Committee copies of any reports required under the American Recovery and Reinvestment Act (ARRA) (§ 6);

7. prohibits a town from terminating, reorganizing, or modifying a port authority or port district without the DOT commissioner's written consent (§ 7);

8. requires DOT to (a) develop a plan to implement zero-emission buses throughout the state and identify locations for hydrogen refueling stations and (b) analyze the potential impact of establishing electronic tolls in Connecticut (§§ 8 & 13);

9. establishes a mediation process for a type of property sold by DOT because it is no longer necessary for highway purposes (§ 9);

10. exempts certain types of wheelchair accessible taxi vehicles from DOT regulations on accessibility (§ 10);

11. exempts wreckers towing vehicles in certain situations from maximum length and gross weight limits (§ 11);

12. authorizes an East Lyme Boy Scout troop to conduct an annual Labor Day weekend coffee stop at the Waterford weigh station if certain conditions are met (§ 12);

13. designates commemorative or memorial names for 17 road segments and 12 bridges, designates informational signs for eight destinations, and modifies or changes several other memorial names (§§ 14-52, 56-58);

14. requires DOT to adopt regulations for designating “control cities” on interstate highways (§ 53); and

15. amends a provision of PA 09-154 (§ 55) (Explained under the Department of Motor Vehicles section).

PA 09-7 September Special Session (HB 7007), “An Act Implementing The Provisions Of The Budget Concerning General Government And Making Changes To Various Programs: - This Act:

Section 21 of this Act requires, by December 1, 2009, the Transportation and Public Safety departments to enter into a memorandum of understanding to use the Bradley Enterprise Fund to pay all associated costs incurred by state police officers to provide security at Bradley Airport.

Sections 119 and 120 of this Act increases the membership of the Tweed-New Haven Airport Authority from 14 to 15 and revises the number of members appointed by each of the three appointing authorities.

Currently, the authority consists of 14 members with nine appointed by the mayor of New Haven, two appointed by the mayor of East Haven, and three appointed by the South Central Regional Council of Governments. The bill decreases the New Haven mayor's appointments from nine to eight, increases the East Haven mayor's appointments from two to five, and decreases the regional council's appointments from three to two. The bill also designates the 13 members appointed by the two mayors as special directors vested with the additional powers set forth in the authority's bylaws.

The bill also prohibits the Tweed-New Haven Airport Authority from extending the paved runway length of Runway 2-20 past its existing 5,600 feet.

Sections 130 and 131 of this Act amends the bond act (PA 09-2 September Special Session, HB 7004) to specify that up to $8 million in general obligation bonds may be issued in FY 10 and also in FY 11 for distribution under the town-aid road grant program. PA 09-2 SSS authorized issuance of general obligation bonds for the program, but did not specify any amount. HB 7004 also authorizes up to $ 22 million in special tax obligation bonds for this program in each of the two fiscal years.

PA 09-2 September Special Session (HB 7004), “An Act Authorizing And Adjusting Bonds Of The State For Capital Improvements, Transportation And Other Purposes” - Sections 22, 34(f) and 49(b) of Act authorizes up to $22 million in STO bonds and up to $8 million in GO bonds for a total of $30 million each year for FY 10 and FY 11 for town road aid (TAR) grants to municipalities

Sections 130 and 131 of PA 09-TBD September Special Session (HB 7007) amends the bond act (PA 09-2 September Special Session, HB 7004) to specify that up to $ 8 million in general obligation bonds may be issued in FY 10 and also in FY 11 for distribution under the town-aid road grant program. This Act authorized issuance of general obligation bonds for the program, but did not specify any amount. HB 7004 also authorizes up to $22 million in special tax obligation bonds for this program in each of the two fiscal years.

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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Department of Social Services
DSS60000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	1,814	1,871	1,893	1,893	1,903	1,913
Permanent Full-Time - OF	260	277	277	277	277	277
Permanent Full-Time - OF	36	55	39	39	39	39
BUDGET SUMMARY						
Personal Services	112,377,188	118,437,001	119,992,027	120,473,739	120,822,641	121,948,904
Other Expenses	87,959,959	90,698,634	95,698,014	95,737,357	88,098,799	88,348,799
Equipment	0	950	100	100	100	100
Other Current Expenses						
Children's Health Council	109,158	207,401	0	0	218,317	218,317
HUSKY Outreach	1,663,989	1,621,129	1,206,452	1,206,452	706,452	706,452
Genetic Tests in Paternity Actions	154,701	191,142	201,202	201,202	201,202	201,202
State Food Stamp Supplement	214,797	262,691	408,616	511,357	408,616	511,357
Day Care Projects	478,820	478,820	448,820	448,820	478,820	478,820
HUSKY Program	32,522,121	52,306,416	32,741,200	34,393,900	34,261,200	35,963,900
Energy Assistance Programs	0	2,000,000	0	0	0	0
Childrens' Trust Fund	0	0	0	0	11,423,456	13,673,147
Charter Oak Health Plan	0	0	20,830,000	34,010,000	13,730,000	22,510,000
Other Than Payments to Local Governments						
Vocational Rehabilitation	7,379,553	7,386,668	7,386,668	7,386,668	7,386,668	7,386,668
Medicaid	3,470,655,785	3,763,833,899	3,866,375,670	4,032,336,580	3,848,934,700	3,696,369,974
Lifestar Helicopter	1,388,190	1,318,780	0	0	1,388,190	1,388,190
Old Age Assistance	32,573,376	32,821,026	36,082,767	37,262,613	36,328,262	38,110,566
Aid to the Blind	647,199	609,452	714,824	720,411	724,259	753,000
Aid to the Disabled	57,524,702	59,251,104	60,032,162	60,588,720	60,649,322	62,720,424
Temporary Assistance to Families - TANF	110,961,707	111,955,831	117,434,597	119,158,385	117,434,597	119,158,385
Emergency Assistance	0	475	500	500	500	500
Food Stamp Training Expenses	8,357	32,397	32,397	32,397	32,397	32,397
Connecticut Pharmaceutical Assistance Contract to the Elderly	31,954,039	41,637,238	11,389,645	11,913,755	10,279,645	6,813,755
Healthy Start	1,490,214	1,490,220	1,490,220	1,490,220	1,490,220	1,490,220
DMHAS-Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Connecticut Home Care Program	57,860,912	64,634,600	71,838,400	71,384,600	66,428,400	75,724,600
Human Resource Development-Hispanic Programs	1,040,365	1,040,365	0	0	1,040,365	1,040,365
Services to the Elderly	4,573,854	5,840,449	4,315,736	4,337,336	4,947,948	4,969,548
Safety Net Services	1,955,497	2,100,897	2,100,897	2,100,897	2,100,897	2,100,897
Transportation for Employment Independence Program	3,321,554	3,321,613	2,491,213	2,491,213	3,321,613	3,321,613
Transitionary Rental Assistance	1,018,420	1,186,680	1,186,680	1,186,680	1,186,680	1,186,680
Refunds of Collections	244,277	187,150	187,150	187,150	187,150	187,150
Services for Persons With Disabilities	744,442	768,404	695,309	695,309	695,309	695,309
Child Care Services-TANF/CCDBG	98,801,216	93,118,727	103,872,455	95,915,536	103,872,455	95,915,536
Nutrition Assistance	472,663	450,322	672,663	672,663	447,663	447,663
Housing/Homeless Services	31,229,720	40,789,681	43,787,497	47,042,657	44,051,497	47,306,657
Employment Opportunities	836,481	1,231,379	0	0	1,231,379	1,231,379
Human Resource Development	38,343	36,818	0	0	38,581	38,581
Child Day Care	8,324,087	10,617,392	10,617,392	10,617,392	10,617,392	10,617,392
Independent Living Centers	662,796	665,927	0	0	440,000	665,927
AIDS Drug Assistance	606,678	606,678	606,678	606,678	606,678	606,678
Disproportionate Share-Medical Emergency Assistance	57,725,000	53,725,000	53,725,000	53,725,000	51,725,000	51,725,000
DSH-Urban Hospitals in Distressed Municipalities	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000
State Administered General Assistance	184,049,417	182,346,909	191,452,380	203,207,930	244,023,580	304,029,156
School Readiness	4,411,182	4,763,546	3,289,697	3,289,697	4,619,697	4,619,697
Connecticut Children's Medical Center	11,020,000	11,020,000	11,020,000	11,020,000	11,020,000	11,020,000
Community Services	6,580,425	3,991,865	1,490,003	1,490,003	3,414,013	3,414,013
Alzheimer Respite Care	2,044,388	2,294,388	2,294,388	2,294,388	2,294,388	2,294,388
Family Grants	469,800	484,133	484,133	484,133	0	0
Human Service Infrastructure Community Action Program	4,698,750	4,476,431	0	0	3,998,796	3,998,796

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
Teen Pregnancy Prevention	1,401,102	1,527,384	0	0	1,527,384	1,527,384
Medicare Part D Supplemental Needs Fund	22,862,486	24,780,000	0	0	3,120,000	4,330,000
Hospital Hardship Fund	28,970,100	0	0	0	0	0
Employment Services Block Grant	0	0	1,285,566	1,285,566	0	0
Community and Social Services Block Grant	0	0	7,515,472	7,515,472	0	0
Grant Payments to Local Governments						
Child Day Care	5,263,706	5,263,706	5,263,706	5,263,706	5,263,706	5,263,706
Human Resource Development	31,034	31,034	0	0	31,034	31,034
Human Resource Development-Hispanic Programs	5,900	5,900	0	0	5,900	5,900
Teen Pregnancy Prevention	331,596	870,326	0	0	870,326	870,326
Services to the Elderly	43,118	44,405	0	0	44,405	44,405
Housing/Homeless Services	608,470	686,592	686,592	686,592	686,592	686,592
Community Services	184,357	191,358	0	0	116,358	116,358
Agency Total - General Fund	**4,629,980,991**	**4,947,126,333**	**5,030,829,888**	**5,222,858,774**	**5,066,458,549**	**4,996,302,807**
Other Expenses	0	0	0	0	500,000	500,000
Agency Total - Insurance Fund	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Agency Total - Appropriated Funds	**4,629,980,991**	**4,947,126,333**	**5,030,829,888**	**5,222,858,774**	**5,066,958,549**	**4,996,802,807**
Additional Funds Available						
Federal Contributions	388,307,665	456,799,098	368,838,392	368,922,594	368,838,392	368,922,594
Carry Forward Funding	0	0	0	0	13,996,959	0
Bond Funds	0	6,999,286	5,988,857	4,988,857	5,988,857	4,988,857
Private Contributions	0	14,818,129	7,946,409	8,163,974	7,946,409	8,163,974
Agency Grand Total [1]	**5,018,288,656**	**5,425,742,846**	**5,413,603,546**	**5,604,934,199**	**5,463,729,166**	**5,378,878,232**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**1,871**	**4,947,126,333**	**1,871**	**4,947,126,333**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	21	1,667,864	21	2,132,545	0	0	0	0
Other Expenses	0	2,795,433	0	2,722,764	0	0	0	0
Equipment	0	6,419,828	0	2,489,920	0	0	0	0
Children's Health Council	0	10,916	0	10,916	0	0	0	0
HUSKY Outreach	0	85,323	0	85,323	0	0	0	0
Genetic Tests in Paternity Actions	0	10,060	0	10,060	0	0	0	0
State Food Stamp Supplement	0	95,925	0	148,666	0	0	0	0
Energy Assistance Programs	0	-2,000,000	0	-2,000,000	0	0	0	0
Lifestar Helicopter	0	69,410	0	69,410	0	0	0	0
Emergency Assistance	0	25	0	25	0	0	0	0
Services to the Elderly	0	-600,201	0	-578,601	0	0	0	0
Nutrition Assistance	0	22,341	0	22,341	0	0	0	0
Housing/Homeless Services	0	2,369,984	0	4,276,818	0	0	0	0
Human Resource Development	0	1,763	0	1,763	0	0	0	0
School Readiness	0	247,775	0	247,775	0	0	0	0
Community Services	0	102,148	0	102,148	0	0	0	0
Human Service Infrastructure Community Action Program	0	222,365	0	222,365	0	0	0	0
Total - General Fund	**21**	**11,520,959**	**21**	**9,964,238**	**0**	**0**	**0**	**0**

Medicaid Fee-for-Service and General Update

The Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals and families with children. Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations in order to receive 50% reimbursement from the federal government.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Funding of $46.2 million in FY 10 and $91.4 million in FY 11 is provided to meet anticipated cost and caseload increases under the fee-for-service portion of the Medicaid program, as well as to make several general expenditure adjustments.								
-(Legislative) The Legislature provides funding increases of $33.2 million in FY 10 and $48.7 million in FY 11 based on updated cost and caseload estimates.								
Medicaid	0	33,204,158	0	48,669,755	0	-13,025,000	0	-42,765,000
Total - General Fund	**0**	**33,204,158**	**0**	**48,669,755**	**0**	**-13,025,000**	**0**	**-42,765,000**
Restore State Funded Medicaid for Non-Citizens Under past federal rules, non-citizens who have been in the country for more than five years are eligible for Medicaid and their costs are federally reimbursable. States have the option of providing coverage to non-citizens who have been in the country for less than five years, but the costs are 100% state funded. Connecticut is one of only fourteen states providing coverage for non-citizens through state-only funds.								
-(Governor) The Governor recommends that state-funded Medicaid be eliminated and that DSS only provide non-citizens with emergency health care services, which are federally reimbursed. This change is expected to save $23.6 million in FY 10 and $24.5 million in FY 11.								
-(Legislative) The Legislature maintains services to children and pregnant women. The recent SCHIP reauthorization allowed states to include these populations in the state Medicaid program and receive 50% federal reimbursement. Additionally, the Legislature provides funding to continue state only Medicaid services to those individuals already receiving long term care or home care services. Sections 20, 55, 64 and 78 of P.A. 09-5, SSS (the Human Services Implementer bill), make these changes.								
Medicaid	0	-9,300,000	0	-9,750,000	0	14,300,000	0	14,750,000
Total - General Fund	**0**	**-9,300,000**	**0**	**-9,750,000**	**0**	**14,300,000**	**0**	**14,750,000**
Limit Adult Dental Coverage **-(Governor)** The Governor recommends eliminating most dental coverage for adults under Medicaid and SAGA. The department will continue to provide emergency dental services, including dentures, x-rays, limited oral evaluation, emergency treatment of dental pain, and extractions. This proposal is expected to save $22.7 million in FY 10 and $28 million in FY 11.								
-(Legislative) The Legislature does not concur with the Governor's recommendations.								
Medicaid	0	0	0	0	0	16,800,000	0	21,800,000
State Administered General Assistance	0	0	0	0	0	5,900,000	0	6,200,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**22,700,000**	**0**	**28,000,000**
Implement Utilization Review for Dental Services **-(Legislative)** The Legislature requires: (1) prior authorization for certain dental procedures; and (2) a periodic review to ensure that services billed as emergency services are indeed of an emergency								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
nature. This effort is expected to save $8 million annually. Sections 48 and 49 of P.A. 09-5, SSS implement these changes.								
Medicaid	0	-6,000,000	0	-6,000,000	0	-6,000,000	0	-6,000,000
State Administered General Assistance	0	-2,000,000	0	-2,000,000	0	-2,000,000	0	-2,000,000
Total - General Fund	**0**	**-8,000,000**	**0**	**-8,000,000**	**0**	**-8,000,000**	**0**	**-8,000,000**
Impose Cost Sharing under Fee-for-Service Medicaid								
-(Governor) The Governor recommends implementing Medicaid co-payments, not to exceed 5% of family income, on allowable medical services (excluding hospital inpatient, emergency room, home health, laboratory and transportation services). Under federal rules, co-pays for FFY 09 can range from $0.50 to $5.70, depending on monthly family income and size, and are indexed annually based on inflation. Co-pays for pharmacy services will be capped at $20 per month. Consistent with federal rules, certain children under age 18, individuals at or below 100% of the federal poverty level, SSI recipients, pregnant women, women being treated for breast or cervical cancer and persons in institutional settings are exempt from the cost sharing requirement.								
-(Legislative) The Legislature does not concur with the Governor's recommendation.								
Medicaid	0	0	0	0	0	8,500,000	0	10,500,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**8,500,000**	**0**	**10,500,000**
Restructure Medicaid Continuum of Care								
The state currently pays approximately $1.4 billion annually for fee-for-service medical services under the Medicaid program. These costs are incurred by approximately 80,000 mostly aged, blind, and disabled individuals. Most of these individuals are also eligible for federal Medicare benefits. The state pays an additional $1.4 billion per year to serve a subset of approximately 20,000 of these individuals in long term care settings.								
-(Legislative) The Legislature requires a restructuring of this $2.8 billion continuum of Medicaid care through the utilization of Special Needs Plans (SNPs) and Administrative Service Organizations (ASOs).								
Congress passed, as part of the 2003 Medicare Modernization Act, enabling legislation that allowed the federal government to develop SNPs for the dually-eligible Medicare\Medicaid population. In establishing SNPs, Congress intended to grant them the authority and incentives to develop targeted clinical programs to more effectively care for high-risk beneficiaries who have multiple conditions and complex medical problems. They have been granted the opportunity to use financial flexibility to reorder traditional care methods to better meet the unique needs of persons with serious chronic conditions. Special needs individuals are defined as: 1) persons dually eligible for Medicare and Medicaid; 2) persons with severe chronic or disabling conditions; and 3) persons living in institutions or living in the community with similar needs.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
These plans provide all Medicare Part A and Part B health care and services to people who can benefit the most from such activities as special care for chronic illnesses, care management of multiple diseases, and focused care management. The law also authorizes states to implement, at their option, a new program for dual eligible beneficiaries which integrates Medicare and Medicaid benefits (e.g., primary, acute, behavioral, long-term care services and supports). These special need Medicaid Advantage programs provide a medical home and better coordinated care for dual eligible beneficiaries. States and the federal government continue to share the cost of the Medicaid portion of the benefit. States, or the plans they select, manage the full spectrum of services to provide an integrated care delivery program for dual eligible populations under streamlined rules and regulations. These plans collect and evaluate treatment data, and states and the federal government monitor the plans to make sure obligations are being met. Plans are required to provide core Medicaid and Medicare services and joining a plan is voluntary.								
These plans are further intended to promote new operating methods that empower principal care givers and affiliated network providers to work together in establishing new person-centered service models so the that Medicare and Medicaid funds “serve the client”. The plans have the ability to refocus payment incentives and develop oversight structures that work towards optimizing the total quality and cost performance in care for Medicare and Medicaid clients.								
The legislature requires that DSS establish a contract with the SNPs to establish the Integrated Care Initiative to integrate Medicaid funding and benefits with the Medicare SNPs. In addition to better coordinated care, it is anticipated that SNPs can save money through the provision of care in the least restrictive, most appropriate setting. Also, federal law allows SNPs to manage both the Medicare and Medicaid payments made on behalf of nursing home residents. Through fewer hospital readmissions and a reduction in bed hold days, significant savings to the state will result.								
Additionally, the legislature requires DSS to enroll individuals who are not in SNPs in ASOs, to manage the provision of their health care. These ASOs may be either at risk or not at risk. The department may need a federal waiver or state plan amendment to enact these changes. Section 60 of P.A. 09-5, SSS implements this initiative.								
Medicaid	0	-52,800,000	0	-155,000,000	0	-52,800,000	0	-155,000,000
Total - General Fund	**0**	**-52,800,000**	**0**	**-155,000,000**	**0**	**-52,800,000**	**0**	**-155,000,000**
Restore Medical Interpreters under Medicaid In the 2007 session, the legislature provided funds to implement a statewide medical interpreting service under the Medicaid program, effective April 1, 2008.								
-(Governor) The Governor recommends that DSS not amend the Medicaid state plan to include foreign language interpreter services as a covered service								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
under the Medicaid fee-for-service program with the expectation that providers will continue to provide interpreter services for individuals with limited English proficiency as required under Title VI of the Civil Rights Act of 1964. This change has an associated savings of $5.5 million in FY 10 and $6 million in FY 11.								
-(Legislative) The Legislature delays the establishment of medical interpreter services in Medicaid until February 1, 2011. Section 56 of P.A. 09-5, SSS implements this change.								
Medicaid	0	-5,500,000	0	-3,500,000	0	0	0	2,500,000
Total - General Fund	**0**	**-5,500,000**	**0**	**-3,500,000**	**0**	**0**	**0**	**2,500,000**
Update Medical Necessity and Appropriateness Definition / Medical Inefficiencies								
-(Governor) The Governor recommends allowing DSS to replace the current medical necessity definition under Medicaid to that in place for the State Administered General Assistance (SAGA) program. Similar to many commercially available plans, the proposed definition incorporates the principle of providing services which are “reasonable and necessary” or “appropriate” in light of clinical standards of practice. It eliminates the standard of “maintaining an optimal level of health”. It is expected that the new definition will result in a Medicaid savings of $4.5 million in FY 10 and $9 million in FY 11.								
-(Legislative) The Legislature delays the proposed change to medical necessity until July 1, 2010. Section 81 of P.A. 09-3, JSS (the biennial budget act) implements this change.								
Medicaid	0	0	0	-4,500,000	0	4,500,000	0	4,500,000
Total - General Fund	**0**	**0**	**0**	**-4,500,000**	**0**	**4,500,000**	**0**	**4,500,000**
Implement Non-payment for Certain Hospital Acquired Conditions								
The federal Centers for Medicare & Medicaid Services (CMS) have started to address ways that Medicare can help to reduce or eliminate the occurrence of "never events" - serious and costly errors in the provision of health care services that should never happen. Beginning in October 2008, Medicare payment will be denied for six costly and sometimes deadly, preventable hospital-acquired conditions.								
-(Governor) The Governor recommends that DSS implement similar provisions under the Medicaid program. According to CMS, at least twenty states are currently considering the same policy for Medicaid patients with about a dozen states having already implemented such efforts.								
-(Legislative) Same as Governor.								
Medicaid	0	-1,700,000	0	-1,800,000	0	0	0	0
Total - General Fund	**0**	**-1,700,000**	**0**	**-1,800,000**	**0**	**0**	**0**	**0**
Establish an Online Eligibility Information Verification System								
-(Governor) The Governor recommends that DSS contract with a private entity to develop an online								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
eligibility information verification system to support and supplement the department's eligibility determination verification process. The system will verify applicant's income and asset information to ensure that applicants are eligible for assistance prior to awarding benefits. The system will review all applications for public assistance in the Medicaid, SAGA, TFA, and State Supplement programs, as well as SNAP. (Although SNAP is 100% federally funded, use of the system may help the state avoid federal penalties due to eligibility errors.) This proposal is expected to save $1.5 million in FY 10 and $3 million in FY 11.								
-(Legislative) Same as Governor.								
Medicaid	0	-1,500,000	0	-3,000,000	0	0	0	0
Total - General Fund	**0**	**-1,500,000**	**0**	**-3,000,000**	**0**	**0**	**0**	**0**
Restructure Methadone Maintenance Rates								
DSS currently pays a range of provider specific weekly bundled rates for methadone maintenance services. These rates range from $63.00 to $95.33 under Medicaid fee-for-service and $84.34 to $111.64 under the Behavioral Health Partnership.								
-(Governor) The Governor recommends revising the rate structure for methadone maintenance, resulting in savings to the Medicaid program of $192,800 in FY 10 and $276,200 in FY 11. Methadone maintenance providers who have rates above the CMS approved upper payment limit (UPL) will be reduced to the UPL ($85.53) or by 3%, whichever is higher.								
-(Legislative) Same as Governor.								
Medicaid	0	-192,800	0	-276,200	0	0	0	0
Total - General Fund	**0**	**-192,800**	**0**	**-276,200**	**0**	**0**	**0**	**0**
Implement Family Planning Waiver								
Twenty-six states have received Medicaid 1115 demonstration waivers to provide family planning services to individuals not otherwise eligible for Medicaid or the State Children's Health Insurance Program (SCHIP). States cover a range of family planning services under Medicaid expansions, including the following family planning services that the federal government reimburses at an enhanced 90 percent Medicaid match: • Contraceptive services and supplies; • Contraceptive counseling and information; • Office visits, consultation, examination and medical treatment; • Family planning-related laboratory examinations and tests; and • Sexually transmitted disease (STD) testing when performed as part of a family planning visit								
Services available to men may include contraceptive supplies, vasectomies, and STD testing.								
-(Legislative) The Legislature provides $2 million in each year of the biennium to implement the family planning waiver. These funds will be 90% reimbursed by the federal government. Experience in other states indicates that substantial savings is achieved through the reduction of Medicaid funded deliveries. The								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Legislature assumes that a gross savings of $6 million will be realized in FY 11. Section 64 of P.A. 09-5, SSS directs DSS to seek this waiver.								
Medicaid	0	2,000,000	0	-4,000,000	0	2,000,000	0	-4,000,000
Total - General Fund	**0**	**2,000,000**	**0**	**-4,000,000**	**0**	**2,000,000**	**0**	**-4,000,000**
Implement False Claims Act								
-(Governor) The federal Deficit Reduction Act of 2005 authorizes the state to bring a civil action against any individual or entity who engages in fraud against the state of Connecticut. This proposal includes 'qui tam' provisions allowing individuals to initiate claims and allowing the Attorney General to substitute the state of Connecticut for such individual's civil action. The federal government will provide financial incentives to states that adopt this qui tam law for purposes of recovering Medicaid funds in such actions.								
-(Legislative) Same as Governor.								
Medicaid	0	-500,000	0	-1,000,000	0	0	0	0
Total - General Fund	**0**	**-500,000**	**0**	**-1,000,000**	**0**	**0**	**0**	**0**
Combat Medicaid Fraud								
-(Legislative) The Legislature provides additional administrative resources to assist DSS in combating Medicaid fraud. DSS shall enter into a memorandum of understanding with the Office of the Attorney General to provide that office with additional administrative resources to pursue fraud and false claims (see previous write-up) as necessary to achieve the budgeted savings.								
Personal Services	0	0	10	600,000	0	0	10	600,000
Other Expenses	0	0	0	250,000	0	0	0	250,000
Medicaid	0	-19,000,000	0	-31,950,000	0	-19,000,000	0	-31,950,000
Total - General Fund	**0**	**-19,000,000**	**10**	**-31,100,000**	**0**	**-19,000,000**	**10**	**-31,100,000**
Eliminate LifeStar Subsidy								
The LifeStar grant provides a subsidy for the operation and maintenance of the helicopters at Hartford Hospital. The grant was first introduced by the legislature at a cost of $1.0 million in FY 02. The grant funds a small portion of the program's operating expenses.								
-(Governor) The Governor recommends eliminating the operating subsidy for LifeStar.								
-(Legislative) The Legislature does not concur with the Governor's recommendation.								
Lifestar Helicopter	0	0	0	0	0	1,388,190	0	1,388,190
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**1,388,190**	**0**	**1,388,190**
Reduce Disproportionate Share Hospital Payments								
-(Legislative) The Legislature reduces funding for the Disproportionate Share Hospital Program by $2 million annually.								
Disproportionate Share-Medical Emergency Assistance	0	-2,000,000	0	-2,000,000	0	-2,000,000	0	-2,000,000
Total - General Fund	**0**	**-2,000,000**	**0**	**-2,000,000**	**0**	**-2,000,000**	**0**	**-2,000,000**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**

HUSKY Programs Cost and Caseload Update

The HUSKY program provides medical benefits for all children whose family income is less than 300% of the federal poverty level (FPL). Children and parents or caretakers with incomes at or below 185% of FPL are funded through the Medicaid account (HUSKY A), while those over this level are funded through the separate HUSKY account (HUSKY B). Some enrollees in this program may be required to make a co-payment for services, based on a sliding fee scale. Coverage under HUSKY B is available to children over 300% of the poverty level based upon full payment by the client of the health insurance premiums and co-payments. Combined, these programs provide health care benefits for 345,500 people.

In November 2007, the Governor announced that she was terminating the managed care responsibilities for the contractors under the HUSKY program due to problems in the contract renegotiation process. As such, DSS temporarily moved the program to a prepaid inpatient health plan (PIHP) structure. Two former contractors (Anthem and the Community Health Network – CHN) continued to provide services to HUSKY clients under this structure. Other remaining clients had services paid by the department on a fee-for-service basis.

On January 3, 2008 the Department of Social Services released the Medicaid Managed Care - HUSKY A, SCHIP Managed Care - HUSKY B and Charter Oak Managed Care Request for Proposals (RFP). This new contract does not include dental and pharmacy benefits, as these were carved out to be managed separately.

CHN has continued to participate in the HUSKY program, and has seen its enrollment grow from 93,000 to 158,000. Clients may be served by CHN or one of the two other successful bidders: Aetna Better Health and Americhoice by United Health Care.

-(Governor) Funding of $81.3 million in FY 10 and $112.5 million in FY 11 is provided to reflect updated cost and caseload estimates. These figures include $57.9 million to reflect clients who had been receiving services under fee-for-service Medicaid, $25.5 million to transition from the PIHP system, and $31.8 million for increased volume. These increases are offset by reductions for the FQHC carveout ($10.3 million) and other annualizations ($4.2 million).

-(Legislative) Same as Governor.

HUSKY Program	0	-18,045,216	0	-16,342,516	0	0	0	0
Medicaid	0	99,335,950	0	128,886,112	0	0	0	0
Total - General Fund	**0**	**81,290,734**	**0**	**112,543,596**	**0**	**0**	**0**	**0**

Establish Premiums for HUSKY Adults

-(Governor) The Governor recommends requiring the payment of monthly premiums for adults in the HUSKY program. Premium amounts will be determined on a sliding scale, up to 10% or 20% of the cost of the service, depending on the individual's family income, not to exceed federal maximum levels. Consistent

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
with federal rules, certain children under age 18, individuals with income at or below 100% of the federal poverty level, pregnant women and individuals in hospice are exempt from paying premiums. This proposal is expected to save $8.8 million in FY 10 and $9.3 million in FY 11.								
-(Legislative) The Legislature does not concur with the Governor's recommendation as this appears to conflict with federal maintenance of efforts requirements under the American Recovery and Reinvestment Act.								
Medicaid	0	0	0	0	0	8,800,000	0	9,300,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**8,800,000**	**0**	**9,300,000**
Restore Self Declaration in HUSKY A								
In FY 02, DSS implemented new verification procedures for the HUSKY A program that allow the department to accept a client's self-declaration of income. Under this policy, DSS does not verify the information provided unless the department believes such declaration to be inaccurate.								
-(Governor) The Governor recommends eliminating the self declaration policy, for an annual savings of $2 million.								
-(Legislative) The Legislature does not concur with the Governor's recommendation as this appears to conflict with federal maintenance of efforts requirements under the American Recovery and Reinvestment Act.								
Medicaid	0	0	0	0	0	2,000,000	0	2,000,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
Reduce HUSKY MCO Capitation								
-(Legislative) The Legislature reduces the HUSKY appropriation by $51.8 million annually to reflect a reduction in the capitated rates paid to the HUSKY managed care organizations.								
Medicaid	0	-50,100,000	0	-51,800,000	0	-50,100,000	0	-51,800,000
Total - General Fund	**0**	**-50,100,000**	**0**	**-51,800,000**	**0**	**-50,100,000**	**0**	**-51,800,000**
Increase HUSKY B Premiums								
HUSKY B offers a full health insurance package for children and teenagers up to age 19, regardless of family income. The program is divided into three income bands: the first band (185% to 235% of the federal poverty level (FPL)) pays no premiums; the second band (236% to 300% FPL) has monthly premiums of $30 for families with one child and $50 for families with two or more children; and the third band (over 300% FPL) is responsible for the full premium.								
-(Governor) The Governor recommends increasing the monthly premiums for HUSKY B, Band 2 to $50 for families with one child, $75 for families with two children and $100 for families with three or more children. This proposal will save $1.5 million in FY 10 and $1.6 million in FY 11.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) The Legislature does not concur with the Governor's recommendation.								
HUSKY Program	0	0	0	0	0	1,520,000	0	1,570,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**1,520,000**	**0**	**1,570,000**
Implement Utilization Review for HUSKY Pharmaceutical Benefits								
-(Legislative) The Legislature provides $ 1 million in each year of the biennium to contract with an outside entity to review pharmaceutical prescribing practices under the HUSKY program. The intent of this review will be to examine unnecessary or duplicative prescriptions, as well as potential conflicting prescriptions. It is anticipated that through reduced prescriptions and fewer negative medical outcomes from inappropriate prescriptions, a net savings of $5 million will result in FY 11.								
Medicaid	0	1,000,000	0	-5,000,000	0	1,000,000	0	-5,000,000
Total - General Fund	**0**	**1,000,000**	**0**	**-5,000,000**	**0**	**1,000,000**	**0**	**-5,000,000**
Delay HUSKY Capitation Payment								
-(Legislative) The Legislature recommends that DSS make the June, 2010 HUSKY capitation payment on July 1, 2010. This results in a one time savings of $65 million in FY 10. Section 65 of P.A. 09-5, SSS implements this delay.								
Medicaid	0	0	0	-68,400,000	0	0	0	-68,400,000
Total - General Fund	**0**	**0**	**0**	**-68,400,000**	**0**	**0**	**0**	**-68,400,000**
Reduce HUSKY Outreach								
-(Governor) The Governor recommends reducing HUSKY outreach efforts by $500,000 annually.								
-(Legislative) The legislature reduces HUSKY outreach efforts by $1 million annually.								
HUSKY Outreach	0	-1,000,000	0	-1,000,000	0	-500,000	0	-500,000
Total - General Fund	**0**	**-1,000,000**	**0**	**-1,000,000**	**0**	**-500,000**	**0**	**-500,000**
Medicaid Dental Services Cost and Caseload Update								
Effective September 1, 2008, all dental services were carved out of HUSKY. An administrative services organization has been contracted to manage dental services for the SAGA, HUSKY and Medicaid fee-for-service populations. This carveout was part of the settlement of the *Carr v. Wilson-Coker* litigation that also resulted in an increase of $20 million in pediatric dental fees, effective April 1, 2008.								
-(Governor) Funding of $36.7 million in FY 10 and $38.3 million in FY 11 is provided to meet anticipated cost and caseload estimates for dental services under all facets of the Medicaid program.								
-(Legislative) Same as Governor.								
Medicaid	0	36,742,144	0	38,290,698	0	0	0	0
Total - General Fund	**0**	**36,742,144**	**0**	**38,290,698**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Behavioral Health Partnership Cost and Caseload Update								
The Departments of Children and Families and Social Services have formed the Connecticut Behavioral Health Partnership to plan and implement an integrated public behavioral health service system for adults, children, and families. The overall goal of the Partnership is to provide enhanced access to a more complete and effective system of community-based behavioral health services and supports and to improve individual outcomes.								
-(Governor) Funding of $19.7 million in FY 10 and $30.0 million is provided to meet the anticipated cost and caseload needs of the Partnership.								
-(Legislative) Same as Governor.								
Medicaid	0	19,677,046	0	29,965,936	0	0	0	0
Total - General Fund	**0**	**19,677,046**	**0**	**29,965,936**	**0**	**0**	**0**	**0**
Charter Oak Program Cost and Caseload Update								
The Charter Oak Health Plan offers health care for uninsured adults of all income levels. This plan provides basic health insurance coverage, including a full prescription package, laboratory services and pre- and post-natal care, with an approximate monthly premium of $250. Financial assistance will be provided with premium costs on a sliding scale based on an individual's gross earnings, ranging from $75 for individuals with income under 150% of the federal poverty level (FPL) to no assistance for clients with income over 300% FPL.								
-(Governor) Funding of $24.7 million in FY 10 and $37.9 million in FY 11 is provided to meet anticipated cost and caseload trends.								
-(Legislative) The Legislature provides $19.7 million in FY 10 and $29.9 million in FY 11. This reduction reflects a slower than projected growth in caseload.								
Personal Services	6	393,540	6	402,830	0	0	0	0
Other Expenses	0	3,434,643	0	3,478,165	0	0	0	0
Charter Oak Health Plan	0	15,830,000	0	26,010,000	0	-5,000,000	0	-8,000,000
Total - General Fund	**6**	**19,658,183**	**6**	**29,890,995**	**0**	**-5,000,000**	**0**	**-8,000,000**
Reduce and Cap Charter Oak Subsidy								
-(Legislative) The Legislature reduces the subsidy to the Charter Oak program by $2.1 million in FY 10 and $3.5 million in FY 11. This would reduce the per client state subsidy (which currently ranges from $59 to $184 per month) to between $50 and $175 per month.								
Charter Oak Health Plan	0	-2,100,000	0	-3,500,000	0	-2,100,000	0	-3,500,000
Total - General Fund	**0**	**-2,100,000**	**0**	**-3,500,000**	**0**	**-2,100,000**	**0**	**-3,500,000**
Medicaid Long Term Care Cost and Caseload Update								
-(Governor) Under current statute, DSS is required to rebase nursing home rates no more than once every two years and no less than once every four years. Since nursing home rates were last rebased in FY 06, the Current Services budget includes a rate increase of 9.64% in FY 10 to reflect the rebasing of rates at a cost of $113.7 million in FY 10 and $127.6 million in								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
FY 11. To comply with DSS' regulations, the Current Services budget also includes a 3% inflationary adjustment in FY 11 ($49.6 million) based on the anticipated increase in the Data Resources Incorporated (DRI) consumer price index, which tracks inflation specific to the nursing home industry. In addition, under current statute, DSS incorporates an adjustment to accommodate improvements to real property (referred to as a "fair rent adjustment") when setting annual nursing home rates, which is estimated to cost $2.1 million in FY 10 and $4.2 million in FY 11. Finally, to comply with DSS' regulations, the current services budget includes a 4.7% and 4.9% increase in FY 10 and F011, respectively, for Intermediate Care Facilities for those with developmental disabilities based on the anticipated increase in the gross national product (GNP) deflator. This ICF/MR increase is expected to cost $2.9 million in FY 10 and $6.2 million in FY 11.								
The current service update also includes reductions in nursing home costs of $6.4 million in FY 10 and $13.4 million in FY 11 to reflect continued decreases in Medicaid funded nursing home placements.								
-(Legislative) Same as Governor.								
Medicaid	0	119,819,565	0	171,439,077	0	0	0	0
Total - General Fund	**0**	**119,819,565**	**0**	**171,439,077**	**0**	**0**	**0**	**0**
Restore Nursing Home Payment Delay								
-(Governor) The Governor recommends that, beginning in 2010, one-half of the June Medicaid payment to nursing homes be deferred to the following month. This proposal will result in one-time savings of $53.1 million in FY 10.								
-(Legislative) The Legislature provides that the delay be implemented in FY 11, rather than FY 10. Section 39 of P.A. 09-5, SSS, implements this delay.								
Medicaid	0	0	0	-53,100,000	0	53,100,000	0	-53,100,000
Total - General Fund	**0**	**0**	**0**	**-53,100,000**	**0**	**53,100,000**	**0**	**-53,100,000**
Eliminate Rate Increases for Nursing Homes and IFC/MR's								
-(Governor) The Governor recommends reductions of $118.2 million in FY 10 and $172.6 million in FY 11 to reflect the elimination of statutorily required rate increases for nursing homes and ICF/MR's. These rate increases are detailed in the above write-up entitled *Medicaid Long Term Care Cost and Caseload Update*.								
-(Legislative) The Legislature concurs with the Governor's recommendation. Sections 32, 35 and 40-42 P.A. 09-5, SSS implement this change, but specify that homes that already had certificate of needs approved may still receive a fair rent adjustment.								
Medicaid	0	-118,125,690	0	-172,545,400	0	50,000	0	50,000
Total - General Fund	**0**	**-118,125,690**	**0**	**-172,545,400**	**0**	**50,000**	**0**	**50,000**
Cap Number of Beds in Small House Nursing								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**

Home Project
PA 08-91 requires DSS to establish, within available appropriations, a pilot program to support the development of up to ten "small house nursing home" projects with the goal of improving the quality of life for nursing home residents by providing care in a more home-like setting. While each unit can house no more than ten individuals, each project can have multiple units. One project that is in the early stages of development will convert approximately 280 certified beds to this model.

-(Governor) To control future costs, any further development of "small house nursing home" projects over the biennium is restricted by capping the number of beds at 280 through the biennium. This proposal saves $1.5 million in FY 11.

-(Legislative) Same as Governor.

Medicaid	0	0	0	-1,500,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-1,500,000**	**0**	**0**	**0**	**0**

Limit Inappropriate Nursing Home Placements
-(Governor) To prevent individuals from inappropriate nursing home admission, the Governor recommends funding to develop a state-of-the-art, online screening system, which will allow DSS to assume responsibility for screening individuals with mental illness and mental retardation for appropriateness for nursing home placement. Over the next five years, the enhanced screening process is expected to identify over 300 individuals who could be better served in the community rather than institutional settings. This initiative, along with Money Follows the Person, will allow the department to strengthen community placements and reduce the reliance on higher costing institutional care. The savings reflected in the budget assumes the closure of approximately 100 nursing home beds in FY 11, with additional closures in the future. This proposal has an estimated net savings of $3.8 million in FY 10 and $8.3 million in FY 11.

-(Legislative) Same as Governor.

Personal Services	5	300,000	5	300,000	0	0	0	0
Other Expenses	0	1,400,000	0	1,400,000	0	0	0	0
Medicaid	0	-5,500,000	0	-10,000,000	0	0	0	0
Total - General Fund	**5**	**-3,800,000**	**5**	**-8,300,000**	**0**	**0**	**0**	**0**

Home Care Services Cost and Caseload Update
The Connecticut Home Care program assists the frail elderly in avoiding unnecessary or premature nursing home care by making available a variety of community-based services. The services covered include home-health aides, visiting nurses, homemaker aides, adult day care, personal assistance, and meals on wheels. The home care program is funded from two separate accounts: the Medicaid account, which is matched by federal funds; and the Connecticut Home Care Program, which is funded solely by the state. The funds used to cover services depend upon client eligibility.

-(Governor) Funding of $28.6 million in FY 10 and $51.9 million in FY 11 is provided to reflect anticipated

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
cost and caseload trends.								
-(Legislative) Same as Governor.								
Medicaid	0	16,570,489	0	30,589,379	0	0	0	0
Connecticut Home Care Program	0	11,993,800	0	21,290,000	0	0	0	0
Total - General Fund	**0**	**28,564,289**	**0**	**51,879,379**	**0**	**0**	**0**	**0**
Maintain Caseload for Connecticut Home Care Program								
-(Governor) The Governor proposes capping the caseload under the state-funded Connecticut Home Care Program for Elders at June 30, 2009 levels, for a savings of $4.8 million in FY 10 and $14.5 million in FY 11.								
-(Legislative) The Legislature does not concur with the Governor's recommendation.								
Connecticut Home Care Program	0	0	0	0	0	4,790,000	0	14,540,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**4,790,000**	**0**	**14,540,000**
Increase Cost Sharing under the Connecticut Home Care Program								
-(Legislative) The Legislature reduces the appropriation for the Connecticut Home Care program by $10.9 million annually. This reduction will result in increased client cost-sharing of an additional 15% of program costs. Section 66 of PA 09-05, SSS implements this change.								
Connecticut Home Care Program	0	-10,900,000	0	-10,900,000	0	-10,900,000	0	-10,900,000
Total - General Fund	**0**	**-10,900,000**	**0**	**-10,900,000**	**0**	**-10,900,000**	**0**	**-10,900,000**
Cover Telemonitoring Services under Home Health Care								
-(Governor) The Governor recommends having DSS introduce coverage of telemonitoring services provided by home health agencies including coverage for the cost of equipment rental and 24-hour monitoring for patients with congestive heart failure or chronic obstructive pulmonary disease who meet certain medical criteria. While this initiative is expected to result in net savings due to reduced skilled nursing visits and improved disease management, requiring fewer hospital visits, DSS will track both costs and savings over a two-year period. An evaluation will be performed at the end of the demonstration period to confirm the program's cost effectiveness.								
-(Legislative) Same as Governor.								
Medicaid	0	-100,000	0	-250,000	0	0	0	0
Total - General Fund	**0**	**-100,000**	**0**	**-250,000**	**0**	**0**	**0**	**0**
Adult Day Care Rate Increase								
-(Legislative) The Legislature provides a rate increase for providers of adult day care services under the Connecticut Home Care program. Section 77 of PA 09-5, SSS mandates this increase.								
Connecticut Home Care Program	0	700,000	0	700,000	0	700,000	0	700,000
Total - General Fund	**0**	**700,000**	**0**	**700,000**	**0**	**700,000**	**0**	**700,000**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Fund Fall Prevention Efforts **-(Legislative)** The Legislature establishes a fall Prevention program to: (1) Promote and support research to: (A) Improve the identification, diagnosis, treatment and rehabilitation of older adults and others who have a high risk of falling; (B) improve data collection and analysis to identify risk factors for falls and factors that reduce the likelihood of falls; (C) design, implement and evaluate the most effective fall prevention interventions; (D) improve intervention strategies that have been proven effective in reducing falls by tailoring such strategies to specific populations of older adults; (E) maximize the dissemination of proven, effective fall prevention interventions; (F) assess the risk of falls occurring in various settings; (G) identify barriers to the adoption of proven interventions with respect to the prevention of falls among older adults; (H) develop, implement and evaluate the most effective approaches to reducing falls among high-risk older adults living in communities and long-term care and assisted living facilities; and (I) evaluate the effectiveness of community programs designed to prevent falls among older adults; (2) Establish, a professional education program in fall prevention, evaluation and management for physicians, allied health professionals and other health care providers who provide services for the elderly in this state. The Commissioner of Social Services may contract for the establishment of such program through (A) a request for proposal process, (B) a competitive grant program, or (C) cooperative agreements with qualified organizations, institutions or consortia of qualified organizations and institutions. Funding for this program is not provided through the General Fund. However, funding is provided through the Insurance Fund. Sections 52 through 54 of P.A. 09-5, SSS establish this program and its funding mechanism.								
Other Expenses	0	500,000	0	500,000	0	500,000	0	500,000
Total - Insurance Fund	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**
Implement HIV / AIDS Waiver The HIV/AIDS waiver is a home and community-based services waiver that is being developed by DSS to provide additional services beyond those traditionally offered under Medicaid (e.g., case management, homemaker, personal care assistance, adult day health and respite) for up to 100 persons living with symptomatic HIV or AIDS. **-(Governor)** The Governor recommends delaying the implementation of the HIV/AIDS waiver until July 1, 2011, for a savings of $1.6 million in FY 10 and $4.1 million in FY 11. **-(Legislative)** The Legislature does not concur with the Governor's recommended delay.								
Medicaid	0	0	0	0	0	1,612,230	0	4,080,220
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**1,612,230**	**0**	**4,080,220**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Add Procedure Code to Home Health Fee Schedule DSS currently has a medication administration procedure code on its Medicaid fee schedule that is limited to oral, intravenous and subcutaneous administration. As a result, DSS pays for other routes of administration, such as patch, eye and ear drops, and lotions, at the more expensive full skilled nursing visit rate. **-(Governor)** The Governor recommends that other routes of administration be added to the fee schedule and priced at the lower rate to reflect the lower level of service required for the administration of patches, eye and ear drops, lotions, and similar items, for an annual savings of $355,000. **-(Legislative)** Same as Governor.								
Medicaid	0	-355,000	0	-355,000	0	0	0	0
Total - General Fund	**0**	**-355,000**	**0**	**-355,000**	**0**	**0**	**0**	**0**
Reduce General Fund Support for Long Term Care Ombudsman The State Long-Term Care Ombudsman Program, authorized by the federal Older Americans Act, investigates and resolves complaints made by or on behalf of older individuals who are residents of long term care facilities. **-(Governor)** The Governor recommends shifting $360,000 in General Fund expenditures to existing federal funds. The department will continue to provide ombudsman services. This proposal may require shifting personnel expenses and/or decreasing contractual or other programmatic expenses. **-(Legislative)** The Legislature provides a 20% reduction, rather than elimination, to General Fund support for the Long Term Care Ombudsman.								
Personal Services	0	-72,000	0	-72,000	0	288,000	0	288,000
Total - General Fund	**0**	**-72,000**	**0**	**-72,000**	**0**	**288,000**	**0**	**288,000**
Money Follows the Person Cost and Caseload Update The federal Money Follows the Person (MFP) Rebalancing Demonstration Grant encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports. As a result of the grant, DSS will receive enhanced federal Medicaid reimbursement for the first year of an individual's transition. DSS plans to transition up to 700 individuals over a five-year period, with the first transitions scheduled to occur in the first quarter of calendar year 2009. **-(Governor)** The Governor recommends $8.3 million in FY 10 and $24.6 million in FY 11 to reflect anticipated cost and caseload requirements for the MFP program. **-(Legislative)** The Legislature provides $4.8 million in FY 10 and $11.4 million in FY 11 to reflect slower than projected implementation of the MFP program.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Other Expenses	0	122,124	0	257,114	0	0	0	0
Medicaid	0	3,143,710	0	8,302,056	0	-3,500,000	0	-3,200,000
Housing/Homeless Services	0	1,490,832	0	2,839,158	0	0	0	0
Total - General Fund	**0**	**4,756,666**	**0**	**11,398,328**	**0**	**-3,500,000**	**0**	**-3,200,000**

Limit Number of Chronic Care Transitions
For the chronic care waiver population of MFP, DSS planned to transition one individual in FY 09, 14 individuals in FY 10 and 24 individuals in FY 11 at an average annual cost of $148,260 per year. DSS is projected to spend $2.7 million in year one transition costs for 24 clients in FY 11. Although this represents just fewer than 12% of the approximately 200 transitions anticipated in FY 11, it accounts for over 26% of the costs.

-(Governor) The operational protocol will be revised to limit the number of transitions under the chronic care waiver to no more than 2% of the 700 clients expected to be transitioned under the demonstration period, for a savings of $110,000 in FY 10 and $1,850,000 in FY 11. By the end of the next biennium, after the majority of the transitions have occurred under the demonstration period, DSS will reassess this policy to determine where the state's limited resources should best be targeted.

-(Legislative) Same as Governor.

Medicaid	0	-110,000	0	-1,850,000	0	0	0	0
Total - General Fund	**0**	**-110,000**	**0**	**-1,850,000**	**0**	**0**	**0**	**0**

Eliminate General Fund Support of Independent Living Centers
The five Independent Living Centers for persons with significant disabilities provide an array of services to allow individuals to be active participants in the community and avoid institutionalization.

-(Governor) General Fund support of Independent Living Centers is eliminated in anticipation of additional federal funds under the federal stimulus bill.

-(Legislative) The Legislature provides partial General Fund support of Independent Living Centers in FY 10 in anticipation of additional federal funds under the federal stimulus bill.

Independent Living Centers	0	-225,927	0	0	0	440,000	0	665,927
Total - General Fund	**0**	**-225,927**	**0**	**0**	**0**	**440,000**	**0**	**665,927**

Pharmacy Programs Cost and Caseload Update
The Medicaid program provides pharmacy services for eligible recipients. The department pays for all prescriptions on a fee-for-service basis. The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) program helps eligible senior or disabled residents pay for covered prescription drugs, insulin, insulin syringes and needles. Enrollees pay a $30 annual application fee. The Medicare Part D Supplemental Needs Fund provides financial assistance to dually eligible Medicare Part D recipients and ConnPACE recipients. This assistance is given to beneficiaries who can establish medical necessity for a drug that is

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
considered nonformulary in their Medicare Part D pharmacy plan.								
Beginning February 1, 2008, pharmacy services for HUSKY A, HUSKY B and State Administered General Assistance (SAGA) clients were “carved out” of managed care. By creating a single pharmacy benefit structure that takes advantage of the cost containment strategies already in place under Medicaid and administering pharmacy services from one system, the department will be better able to control expenditures, while increasing the transparency of pharmacy services and expenditures for clients and providers.								
-(Governor) Funding of $38.5 million in FY 10 and $91 million in FY 11 is provided to meet anticipated pharmacy costs.								
-(Legislative) Same as Governor.								
Medicaid	0	38,557,629	0	80,604,408	0	0	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-5,277,593	0	-2,203,483	0	0	0	0
State Administered General Assistance	0	3,791,865	0	8,706,951	0	0	0	0
Medicare Part D Supplemental Needs Fund	0	1,460,000	0	3,880,000	0	0	0	0
Total - General Fund	**0**	**38,531,901**	**0**	**90,987,876**	**0**	**0**	**0**	**0**
Include Mental Health Drugs in Preferred Drug List (PDL)								
-(Governor) The Governor recommends adding mental health related drugs to the preferred drug list (PDL) in order to receive supplemental rebates on these drugs. For coverage of drugs that are not on the PDL, the extra step of receiving prior authorization will be required. In addition, to ensure appropriate prescribing, DSS will conduct evidence-based educational outreach to physicians to reduce the use of off-label anti-psychotics in children and other areas of high cost prescribing that present high clinical risk and/or limited effectiveness, beginning July 1, 2009. These efforts will be further strengthened by requiring prior authorization for certain drugs, including the use of off-label anti-psychotic drugs in children, regardless of whether the drug is on the PDL, beginning July 1, 2010. These measures are expected to result in a savings to the Medicaid and SAGA programs of $1.9 million in FY 10 and $2.1 million in FY 11.								
-(Legislative) The Legislature partially concurs with the Governor. It recommends that existing mental health prescriptions be exempted for the preferred drug list process, but that all new mental health prescriptions be subject to the process. Section 38 of P.A. 09-5, SSS implements this policy.								
Medicaid	0	-815,000	0	-895,000	0	815,000	0	895,000
State Administered General Assistance	0	-135,000	0	-145,000	0	135,000	0	145,000
Total - General Fund	**0**	**-950,000**	**0**	**-1,040,000**	**0**	**950,000**	**0**	**1,040,000**
Require Prior Authorization (PA) on High Cost items								
Prior authorization is required when a drug is within one of the classes included on the preferred drug list, but the drug being requested is not on the PDL.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) The Governor recommends that DSS require prior authorization for certain high cost classes of drugs to ensure medical necessity, for a savings of $1.4 million in FY 10 and $1.5 million in FY 11. It is expected that this effort will initially focus on the narcotic analgesic class of drugs, which includes Actiq and Synagis.								
-(Legislative) Same as Governor.								
Medicaid	0	-1,160,000	0	-1,280,000	0	0	0	0
State Administered General Assistance	0	-190,000	0	-210,000	0	0	0	0
Total - General Fund	**0**	**-1,350,000**	**0**	**-1,490,000**	**0**	**0**	**0**	**0**
Reduce Automatic 30 - Day Fill Currently when a recipient presents at the pharmacy with a new prescription that requires prior authorization (PA), the pharmacist can immediately (at the point of sale) dispense a 30 day supply without going through the PA process. On subsequent fills of the same medication, if no PA is requested and obtained, the claim will be denied because the prescriber must be contacted to request and receive prior authorization.								
-(Governor) The Governor recommends eliminating the first 30 day fill without prior authorization. This is consistent with the department's policy prior to the pharmacy carve-out. This change will not eliminate the 5 day "emergency" supply when the prescriber cannot be contacted or DSS' contractor cannot complete the prior authorization within the required timeframes. This change is expected to save $1.2 million in FY 10 and $1.3 million in FY 11.								
-(Legislative) The Legislature reduces the first 30 day fill without prior authorization to a 14 day fill. This change will not eliminate the 5 day "emergency" supply when the prescriber cannot be contacted or DSS' contractor cannot complete the prior authorization within the required timeframes. Section 34 of P.A. 09-5, SSS implements this change.								
Medicaid	0	-803,200	0	-876,826	0	226,800	0	253,174
State Administered General Assistance	0	-108,800	0	-118,774	0	61,200	0	61,226
Total - General Fund	**0**	**-912,000**	**0**	**-995,600**	**0**	**288,000**	**0**	**314,400**
Change Early Refill Criteria from 75% to 85% Currently, prior authorization is required to fill a prescription when less than 75% of the medication should have been taken based on the amount dispensed.								
-(Governor) The Governor recommends changing the requirement to 85% to tighten control on early refills.								
-(Legislative) Same as Governor.								
Medicaid	0	-90,000	0	-99,000	0	0	0	0
State Administered General Assistance	0	-15,700	0	-17,000	0	0	0	0
Total - General Fund	**0**	**-105,700**	**0**	**-116,000**	**0**	**0**	**0**	**0**
Require Prior Authorization for Over the Counter Drugs **-(Governor)** The Governor recommends eliminating coverage of over-the-counter drugs, with the exception of insulin and insulin syringes, under the department's								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Medicaid and SAGA pharmacy programs. This change is consistent with the current policy under the ConnPACE program. To comply with federal rules, Connecticut will continue to provide coverage of over-the-counter drugs to all children under the age of 21 under the HUSKY A program. This change is expected to save $7 million in FY 10 and $7.7 million in FY 11.								
-(Legislative) The Legislature requires the use of prior authorization for generic drugs, for a savings of $750,000 in FY 10 and $1.5 million in FY 11. Section 34 of PA 09-5, SSS implements this change.								
Medicaid	0	-750,000	0	-1,500,000	0	5,750,000	0	5,650,000
State Administered General Assistance	0	0	0	0	0	500,000	0	540,000
Total - General Fund	**0**	**-750,000**	**0**	**-1,500,000**	**0**	**6,250,000**	**0**	**6,190,000**
Implement Additional Pharmacy Savings								
-(Legislative) The Legislature requires the department to strictly enforce the current statute concerning drug returns at nursing homes. This effort is expected to reduce expenditures by $1.5 million annually. Furthermore, the Legislature recommends eliminating the department's current vacation policy that allows early refills twice annually. This change is expected to save $500,000 annually.								
Medicaid	0	-2,000,000	0	-2,000,000	0	-2,000,000	0	-2,000,000
Total - General Fund	**0**	**-2,000,000**	**0**	**-2,000,000**	**0**	**-2,000,000**	**0**	**-2,000,000**
Maintain Pharmacy Reimbursement								
-(Governor) The Governor recommends reducing the reimbursement level to pharmacy providers for the department's pharmacy programs from the average wholesale price (AWP) minus 14% to AWP minus 15%. This change is expected to save $6.5 million in FY 10 and $7.1 million in FY 11.								
-(Legislative) The Legislature does not concur with the Governor's recommendation.								
Medicaid	0	0	0	0	0	5,560,000	0	6,120,000
State Administered General Assistance	0	0	0	0	0	940,000	0	1,020,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**6,500,000**	**0**	**7,140,000**
Reduce Dispensing Fee Paid to Pharmacies								
-(Governor) The Governor recommends reducing the dispensing fee paid to pharmacy providers for each prescription filled under the department's pharmacy programs from $3.15 to $2.15. This change will save $4.1 million in FY 10 and $4.5 million in FY 11.								
-(Legislative) The Legislature reduces the dispensing fee to $2.65. Section 71 of PA 09-5, SSS implements this change.								
Medicaid	0	-1,610,000	0	-1,770,000	0	1,610,000	0	1,770,000
State Administered General Assistance	0	-455,000	0	-490,000	0	455,000	0	490,000
Total - General Fund	**0**	**-2,065,000**	**0**	**-2,260,000**	**0**	**2,065,000**	**0**	**2,260,000**
Reduce MAC Pricing								
Maximum Allowable Cost (MAC) programs are designed to ensure state Medicaid programs pay appropriate prices for generic and multi-source brand drugs.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) The Governor recommends revising MAC reimbursement under the department's pharmacy programs from the average wholesale price (AWP) minus 40% to AWP minus 50%.								
-(Legislative) The Legislature revises MAC reimbursement to AWP minus 45%. Section 43 of P.A. 09-5, SSS implements this change.								
Medicaid	0	-820,000	0	-900,000	0	820,000	0	900,000
State Administered General Assistance	0	-180,000	0	-195,000	0	180,000	0	195,000
Total - General Fund	**0**	**-1,000,000**	**0**	**-1,095,000**	**0**	**1,000,000**	**0**	**1,095,000**
Alter Medicare Part D Co-Payment Coverage for Dually Eligible Clients As of 2007, Connecticut was one of only eight states covering the costs of the Medicare Part D co-payments for persons dually eligible for Medicare and Medicaid. DSS is covering the costs of the Part D prescription co-pays, which range from $1.10 to $6.00 in 2009.								
-(Governor) The Governor recommends requiring dually eligible clients to be responsible for paying up to $20 per month in Medicare co-pays for Part D-covered drugs, for a savings of $3.7 million in FY 10 and $4 million in FY 11.								
-(Legislative) The Legislature requires dually eligible clients to be responsible for paying up to $15 per month in Medicare co-pays for Part D-covered drugs. Section 31 of PA 09-5, SSS implements this change.								
Medicaid	0	-2,700,000	0	-2,900,000	0	1,000,000	0	1,100,000
Total - General Fund	**0**	**-2,700,000**	**0**	**-2,900,000**	**0**	**1,000,000**	**0**	**1,100,000**
Reduce Payment of Non-Formulary Drugs for Dually Eligible Clients The Medicare Part D non-formulary exception review process was implemented in January, 2007. The department pays for non-formulary drugs prescribed to individuals that are not on the formulary of the Part D plans. For drugs costing more than $250, department staff work as intermediaries between the Part D plan, the prescriber and the clients to either have the physician change the prescription to a formulary drug or to get the Part D plan to cover the prescription if medically necessary.								
-(Governor) The Governor recommends eliminating non-formulary coverage for dually eligible clients, who are eligible for both Medicare and Medicaid, and for ConnPACE clients.								
-(Legislative) The Legislature provides $3.1 million in FY 10 and $4.3 million in FY 11 to provide limited coverage of non-formulary drugs.								
Medicare Part D Supplemental Needs Fund	0	-23,120,000	0	-24,330,000	0	3,120,000	0	4,330,000
Total - General Fund	**0**	**-23,120,000**	**0**	**-24,330,000**	**0**	**3,120,000**	**0**	**4,330,000**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Require Enrollment in Benchmark Plans								
Currently, persons dually eligible for Medicare and Medicaid, and ConnPACE recipients in Medicare Part D may enroll in any Part D prescription drug plan of their choice. CMS pays the monthly benchmark premium ($31.74 in calendar year 2009) for those individuals receiving the federal Part D low-income subsidy, but when clients enroll in a plan costing more than the benchmark amount, DSS pays the difference. Of the 47 prescription drug plans available to enrollees in program year 2009, 26 are enhanced plans, with premiums ranging as high as $111.30. Clients are increasingly enrolling in enhanced plans, although generally there are no substantive benefits to the higher costing plans.								
-(Governor) The Governor recommends requiring all dually eligible and ConnPACE recipients participating in Medicare Part D to enroll in one of the 12 benchmark plans. Limiting enrollment to benchmark plans will simplify the coordination of benefits and premium payment and plan reconciliation. This proposal is expected to save $900,000 in FY 10 and $1.8 million in FY 11.								
-(Legislative) Same as Governor.								
Medicaid	0	-450,000	0	-920,000	0	0	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-450,000	0	-890,000	0	0	0	0
Total - General Fund	**0**	**-900,000**	**0**	**-1,810,000**	**0**	**0**	**0**	**0**
Maintain ConnPACE Asset Standards								
-(Governor) The Governor recommends applying the asset test used for determining eligibility for the low-income subsidy under Medicare Part D to ConnPACE enrollees (i.e., $12,510 for individuals and $25,010 for married couples for 2009). These asset levels will be indexed each year in accordance with the federal Medicare Part D program. It is anticipated that such an asset test will reduce ConnPACE enrollment by over 15,000. This proposal is anticipated to save $23.9 million in FY 10 and $24.9 million in FY 11.								
-(Legislative) The Legislature does not concur with the Governor's recommendation.								
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	0	0	0	0	23,890,000	0	24,900,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**23,890,000**	**0**	**24,900,000**
Increase ConnPace Enrollment Fee								
-(Governor) The Governor recommends increasing the annual fee for the ConnPACE program from $30 to $45.								
-(Legislative) Same as Governor.								
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-260,000	0	-250,000	0	0	0	0
Total - General Fund	**0**	**-260,000**	**0**	**-250,000**	**0**	**0**	**0**	**0**
Suspend COLA Increase for ConnPACE Eligibility Determination								
Income limits for the ConnPACE program are adjusted each January based on the cost-of-living adjustment provided by the Social Security Administration.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Income limits will not be increased by the 2010 and 2011 cost-of-living adjustments.								
-(Legislative) Same as Governor.								
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-130,000	0	-880,000	0	0	0	0
Total - General Fund	**0**	**-130,000**	**0**	**-880,000**	**0**	**0**	**0**	**0**
Establish Open Enrollment Period for ConnPACE								
-(Governor) The Governor recommends establishing an open enrollment period under ConnPACE effective January 1, 2010. Individuals will be eligible to enroll in the ConnPACE program during the open enrollment period or within 31 days of turning age 65 or becoming eligible for disability benefits under the Social Security Disability Income (SSDI) or Supplemental Security Income (SSI) programs. The open enrollment period will coincide with the open enrollment period for the Medicare Part D program - November 15 through December 31. This proposal is expected to save $240,000 in FY 10 and $600,000 in FY 11.								
-(Legislative) Same as Governor.								
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-240,000	0	-600,000	0	0	0	0
Total - General Fund	**0**	**-240,000**	**0**	**-600,000**	**0**	**0**	**0**	**0**
Transition Clients to Medicare Benefits								
-(Legislative) PA 09-2 (AAC Deficit Mitigation Measures) requires DSS to increase the income disregards for two Medicare Savings Programs to income limits in effect for the ConnPACE program. This change will allow certain people currently eligible for ConnPACE (a fully state funded program) to access pharmaceuticals under the Low Income Subsidy portion of the federal Medicare Part D program.								
DSS currently pays the monthly Medicare Part B premiums, co-pays and deductibles for most of the clients in the Medicare Savings Program. The state pays the federal government for these costs through a Medicaid revenue offset. These costs are funded through a combination of Medicaid (50% federal / 50% state) and a federal block grant under the Additional Low-Income Medicare Beneficiary (ALMB) program. It is anticipated that through an increase in the income disregard (and a related change in asset test), enrollment in the Medicare Savings programs will increase.								
When annualized, this transition to Medicare benefits is expected to save the state $30 million annually in ConnPACE costs. However, this savings is offset by a Medicaid revenue loss resulting in a net state savings of approximately $4 million. This revenue loss assumes that this change will be eligible for the enhanced Medicaid match under the federal stimulus bill. Should this change not be eligible for the enhanced match, this transition will result in a net state cost of between $2.5 million and $3 million.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
The Legislature provides the department with 9 positions and associated funding to help transition these clients to the federal benefit.								
Personal Services	9	450,000	9	472,500	9	450,000	9	472,500
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-25,000,000	0	-30,000,000	0	-25,000,000	0	-30,000,000
Total - General Fund	**9**	**-24,550,000**	**9**	**-29,527,500**	**9**	**-24,550,000**	**9**	**-29,527,500**
State Administered General Assistance Cost and Caseload Update								
The State Administered General Assistance (SAGA) program provides cash and medical benefits for eligible low-income individuals. The program underwent a major restructuring in FY 04. Cash assistance benefits for recipients determined to be unemployable and for recipients deemed to be transitional with no rent costs were significantly reduced. Medical assistance payments to hospitals are now capped and, with the exception of pharmacy and dental services, all non-hospital services are administered under a contractual arrangement with the department.								
-(Governor) Funding of $17.7 million in FY 10 and $24.7 million in FY 11 is provided to meet anticipated program needs.								
-(Legislative) Same as Governor.								
State Administered General Assistance	0	17,669,306	0	24,694,750	0	0	0	0
Total - General Fund	**0**	**17,669,306**	**0**	**24,694,750**	**0**	**0**	**0**	**0**
Restore Supplemental Payments for Undocumented Pregnant Women								
Beginning in FY 09, DSS plans to make payments to participating providers - FQHCs and hospital clinics - on a first come, first served basis, with the payments totaling $800 per person for pre-natal care when the mother is undocumented. As the funding available under SAGA is capped at $2.0 million per year, once that amount is expended, no further grants will be made in the fiscal year.								
-(Governor) The Governor recommends eliminating these grant payments to FQHC's and hospitals, for an annual savings of $2 million.								
-(Legislative) The Legislature does not concur with the Governor's recommendation.								
State Administered General Assistance	0	0	0	0	0	2,000,000	0	2,000,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
Restore Vision and NEMT Benefits under SAGA								
In FY 07, the legislature provided funding for a limited vision and non-emergency medical transportation program under SAGA.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) The Governor recommends eliminating these expanded benefits. It is anticipated that DSS will continue to provide transportation for dialysis and cancer treatments. This proposal is expected to save $1.1 million in FY 10 and $1.2 million in FY 11.								
-(Legislative) The Legislature does not concur with the Governor's recommendation.								
State Administered General Assistance	0	0	0	0	0	1,100,000	0	1,170,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**1,100,000**	**0**	**1,170,000**
Implement SAGA / Medicaid Waiver								
-(Legislative) The Legislature requires DSS to submit a federal waiver to include the current population of the State Administered General Assistance (SAGA) program within the state Medicaid program. Additional appropriations of $43.3 million in FY 10 and $91 million in FY 11 are provided to reflect elevating current SAGA rates to the Medicaid level. These additional costs are offset by new anticipated federal revenue of $50.1 million in FY 10 and $129.5 million in FY 11. Therefore, should this federal waiver be approved, the state would realize a net savings of $6.8 million in FY 10 and $38.6 million in FY 11. Section 55 of PA 09-2, SSS implements this change.								
State Administered General Assistance	0	43,300,000	0	91,000,000	0	43,300,000	0	91,000,000
Total - General Fund	**0**	**43,300,000**	**0**	**91,000,000**	**0**	**43,300,000**	**0**	**91,000,000**
Temporary Family Assistance Cost and Caseload Update								
The TFA program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible 6-month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. As a result of a healthy economy and the state's welfare reform effort, the average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to 20,000 paid cases at the end of calendar year 2008.								
-(Governor) Funding of $5.5 million in FY 10 and $7.2 million in FY 11 is provided to reflect anticipated program needs.								
-(Legislative) Same as Governor.								
Temporary Assistance to Families - TANF	0	5,478,766	0	7,202,554	0	0	0	0
Total - General Fund	**0**	**5,478,766**	**0**	**7,202,554**	**0**	**0**	**0**	**0**
Restore Transportation for Employment Independence								
Transportation for Employment Independence supports transportation programs for adults on Temporary Family Assistance for work and work-related activities, including van pools, extended fixed route bus service, fare subsidies and automotive emergency repair services.								
-(Governor) The Governor recommends reducing funding for Transportation for Employment Independence by 25%.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) The Legislature does not concur with the Governor's recommendation.								
Transportation for Employment Independence Program	0	0	0	0	0	830,400	0	830,400
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**830,400**	**0**	**830,400**

Increase Capacity to Execute Capias Mittimus Orders
From January 1, 2003 through December 31, 2008, a backlog of almost 5,000 unserved capias mittimus orders in family child support matters has accumulated.

-(Governor) The governor proposes legislation to increase the number of capias mittimus sworn police officers allowed under statute from four to six. This proposal is expected to result in a revenue gain of $85,000 due to increased child support collections that offset state public assistance costs.

-(Legislative) Same as Governor.

Supplemental Assistance Cost and Caseload Update
Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as the federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program.

-(Governor) Funding of $3.9 million in FY 10 and $6.9 million in FY 11 is provided to reflect anticipated cost and caseload trends.

-(Legislative) Same as Governor.

Old Age Assistance	0	2,812,509	0	4,129,904	0	0	0	0
Aid to the Blind	0	99,807	0	113,548	0	0	0	0
Aid to the Disabled	0	962,898	0	2,655,560	0	0	0	0
Total - General Fund	**0**	**3,875,214**	**0**	**6,899,012**	**0**	**0**	**0**	**0**

Allow Special Needs Trusts in State Supplement
When recipients of AABD receive Supplemental Security Income (SSI) and/or Social Security (SSA) benefits, their income may, over time, reach levels which makes them ineligible for further AABD assistance. When this occurs, they are likely to move into a higher cost nursing home setting.

-(Governor) The Governor proposes allowing special needs trusts to be used to reduce the countable income of those boarding home residents whose increased income would have made them ineligible for

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**

AABD. This change will enable them to remain in a boarding home and avoid nursing home placement. It is anticipated that this change will affect approximately 25 residents, and result in a savings to the state of $918,153 in FY 10 and $1.2 million in FY 11.

-(Legislative) Same as Governor.

Medicaid	0	-1,348,200	0	-1,797,600	0	0	0	0
Old Age Assistance	0	344,727	0	459,636	0	0	0	0
Aid to the Disabled	0	85,320	0	113,760	0	0	0	0
Total - General Fund	**0**	**-918,153**	**0**	**-1,224,204**	**0**	**0**	**0**	**0**

Apply Annual Social Security Increases to Offset Supplemental Assistance Costs
In past years, any cost of living adjustments (COLA) received as part of an AABD client's Social Security benefit were considered an increase in income and applied to the client's cost of care. Recent legislation, however, allows AABD clients to retain their Social Security COLA (by increasing the unearned income disregard) without a concurrent reduction in their state benefit.

-(Legislative) The Legislature does not concur with the Governor's recommendation.

Old Age Assistance	0	0	0	0	0	245,495	0	847,953
Aid to the Blind	0	0	0	0	0	9,435	0	32,589
Aid to the Disabled	0	0	0	0	0	617,160	0	2,131,704
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**872,090**	**0**	**3,012,246**

Require Certification for Medication Administration
-(Governor) The Governor recommends requiring residential care homes and boarding homes to have individual employees certified so that they can provide medication administration to their residents. Nurses will still be required to administer all injections. This proposal provides additional funds for training, liability insurance, supervision and other implementation costs. This proposal has a net savings of $1.5 million in FY 10 and $2.9 million in FY 11.

-(Legislative) The Legislature concurs with the Governor, but provides that nurses may still administer these medications if ordered by a physician as medically necessary. Section 44 of P.A. 09-2, SSS implements this change.

Medicaid	0	-1,620,000	0	-3,240,000	0	540,000	0	1,080,000
Old Age Assistance	0	350,000	0	700,000	0	0	0	0
Aid to the Blind	0	15,000	0	30,000	0	0	0	0
Aid to the Disabled	0	350,000	0	700,000	0	0	0	0
Total - General Fund	**0**	**-905,000**	**0**	**-1,810,000**	**0**	**540,000**	**0**	**1,080,000**

Eliminate Public Assistance Payment Increases
Under current law, effective July 1, 2009 and July 1, 2010, recipients of Temporary Family Assistance, State Administered General Assistance, and the Aid to the Aged, Blind and Disabled programs are scheduled to receive a state-funded cost of living adjustment based on the percentage increase in the Consumer Price Index - Urban (CPI-U), assumed to be 6.0% in FY 10 and 3.5% in FY 11. These increases total $7.7 million in FY 10 and $11.8 million in FY 11.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Additionally, under current statute, DSS is required to annually determine rates for various boarding homes. Per DSS regulations, boarding home rate increases are based on actual cost reports submitted by facilities, barring any legislation to remove rate increases for a particular fiscal year. These increases total $4.5 million in FY 10 and $9.3 million in FY 11.								
-(Governor) The Governor recommends eliminating statutory increases for the Public Assistance programs.								
-(Legislative) Same as Governor.								
Child Care Services Cost and Caseload Update The department offers a variety of child care benefits intended to allow low-income families to become self-sufficient in the working world.								
-(Governor) Funding of $10.8 million in FY 10 and $2.8 million in FY 11 is provided to reflect anticipated program needs.								
-(Legislative) Same as Governor.								
Child Care Services-TANF/CCDBG	0	10,753,728	0	2,796,809	0	0	0	0
Total - General Fund	**0**	**10,753,728**	**0**	**2,796,809**	**0**	**0**	**0**	**0**
Restore Child Care Quality As a condition of the $51.2 million Child Care Development Block Grant (CCDBG), Connecticut is required to spend $3.2 million on quality activities. Current annual quality expenditures total $4.6 million, or $1.4 million in excess of the federal grant requirement.								
-(Governor) The Governor recommends that the Quality Enhancement Grant Program be eliminated and quality enhancement initiatives be streamlined to focus on managing the child care provider credentialing verification process, assisting teachers and providers in pursuing an advanced career path and providing scholarships for child care providers for accreditation needs through Connecticut Charts-A-Course.								
-(Legislative) The Legislature does not concur with the Governor's recommendation as this appears to conflict with federal maintenance of efforts requirements under the American Recovery and Reinvestment Act.								
School Readiness	0	0	0	0	0	1,330,000	0	1,330,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**1,330,000**	**0**	**1,330,000**
Eliminate UConn Child Care Newsletter **-(Governor)** Funding is eliminated for a contract with the University of Connecticut to provide the "All Children Considered" newsletter to parents and providers on state regulations, key topics and professional development information and resources in early care and school-age child care.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) The Legislature does not concur with the Governor's recommendation as this appears to conflict with federal maintenance of efforts requirements under the American Recovery and Reinvestment Act.								
Day Care Projects	0	0	0	0	0	30,000	0	30,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
Implement Rapid Rehousing Initiative **-(Governor)** The Governor proposes that DSS, in concert with the Department of Children and Families and the Department of Economic and Community Development, refocus its shelter programming to implement a "rapid rehousing" initiative within existing resources. Through this initiative, shelters will offer financial and housing specialist supports and intensive counseling to families experiencing a housing crisis. These efforts are expected to reduce shelter stays and expedite placement and restabilization in the community.								
-(Legislative) Same as Governor.								
Bring TANF / Revenue Maximization Efforts In-House **-(Governor)** The Governor recommends hiring two individuals to allow DSS to conduct revenue maximization efforts in-house, rather than by private contract. This change is expected to result in a net savings of $570,978 in FY 10 and $563,237 in FY 11.								
-(Legislative) Same as Governor.								
Personal Services	2	129,022	2	136,763	0	0	0	0
Other Expenses	0	-700,000	0	-700,000	0	0	0	0
Total - General Fund	**2**	**-570,978**	**2**	**-563,237**	**0**	**0**	**0**	**0**
Continue Program Support **-(Legislative)** The Legislature provides funding to continue the support of the Supportive Housing and Citizenship Training programs.								
Housing/Homeless Services	0	264,000	0	264,000	0	264,000	0	264,000
Community Services	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	**0**	**364,000**	**0**	**364,000**	**0**	**364,000**	**0**	**364,000**
Maintain Children's Health Council Account While the Children's Health Council no longer exists, the department utilizes funding to provide analyses of trends in HUSKY eligibility and to coordinate outreach activities.								
-(Governor) Funding is eliminated, given the department's ability to report on HUSKY efforts and due to outreach efforts underway through the Governor's Enrollment in Schools and Enrollment at Birth initiatives.								
-(Legislative) The Legislature does not concur with the Governor's recommendation.								
Children's Health Council	0	0	0	0	0	218,317	0	218,317
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**218,317**	**0**	**218,317**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Eliminate General Fund Support for Essential Services The Essential Services program provides up to $650 in monthly support services to persons with a disability, age 18-64, at risk of institutionalization. **-(Governor)** The Governor recommends eliminating the state appropriation of $73,095 and fully supporting this program with approximately $6 million in federal Social Services Block Grant funding. **-(Legislative)** Same as Governor.								
Services for Persons With Disabilities	0	-73,095	0	-73,095	0	0	0	0
Total - General Fund	**0**	**-73,095**	**0**	**-73,095**	**0**	**0**	**0**	**0**
Suspend Community Programs **-(Legislative)** The Legislature reduces funding to reflect the suspension of General Fund support for the Family Crisis and Home Share programs for the biennium.								
Services to the Elderly	0	-107,300	0	-107,300	0	-107,300	0	-107,300
Family Grants	0	-484,133	0	-484,133	0	-484,133	0	-484,133
Total - General Fund	**0**	**-591,433**	**0**	**-591,433**	**0**	**-591,433**	**0**	**-591,433**
Create a Community and Social Services Block Grant **-(Governor)** The Governor recommends that funding from a variety of non-entitlement programs within DSS will be reallocated into a Community and Social Services Block Grant. Approximately $7.5 million in funding will be distributed according to a plan developed by regional planning organizations, subject to review and approval by the Department of Social Services, the Office of Policy and Management and the legislative committees of cognizance. This will impact the following accounts: Human Resource Development - General and Hispanic, Human Services Infrastructure/Community Action Program, Community Services, Teen Pregnancy Prevention and Services to the Elderly. The Governor's recommendation reflects a net reduction of $2.5 million annually. **-(Legislative)** The Legislature does not concur with the Governor's recommendation.								
Human Resource Development-Hispanic Programs	0	0	0	0	0	1,040,365	0	1,040,365
Services to the Elderly	0	0	0	0	0	1,039,512	0	1,039,512
Human Resource Development	0	0	0	0	0	38,581	0	38,581
Community Services	0	0	0	0	0	1,341,301	0	1,341,301
Human Service Infrastructure Community Action Program	0	0	0	0	0	3,998,796	0	3,998,796
Teen Pregnancy Prevention	0	0	0	0	0	1,527,384	0	1,527,384
Community and Social Services Block Grant	0	0	0	0	0	-7,515,472	0	-7,515,472
Human Resource Development	0	0	0	0	0	31,034	0	31,034
Human Resource Development-Hispanic Programs	0	0	0	0	0	5,900	0	5,900
Teen Pregnancy Prevention	0	0	0	0	0	870,326	0	870,326
Services to the Elderly	0	0	0	0	0	44,405	0	44,405
Community Services	0	0	0	0	0	116,358	0	116,358
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**2,538,490**	**0**	**2,538,490**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Create Employment Services Block Grant								
-(Governor) The Governor recommends reallocating funding, from the Employment Opportunities Program and general employment services within the Community Services account, into an Employment Services Block Grant. Approximately $1.2 million will be distributed according to a plan developed by regional planning organizations, subject to review and approval by the Department of Social Services, the Office of Policy and Management and the legislative committees of cognizance. This proposal reflects a net reduction of $428,522 annually.								
-(Legislative) The Legislature does not concur with the Governor's recommendation.								
Employment Opportunities	0	0	0	0	0	1,231,379	0	1,231,379
Community Services	0	0	0	0	0	482,709	0	482,709
Employment Services Block Grant	0	0	0	0	0	-1,285,566	0	-1,285,566
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**428,522**	**0**	**428,522**

Expand Nutrition Assistance Efforts

-(Governor) The Governor recommends three expansions of the state's nutrition efforts:

- The federal Supplemental Nutrition Assistance Program (SNAP), formerly known as the Food Stamp Program, is a 100% federally funded nutrition program that helps low-income individuals and families purchase food. The USDA allows states to expand categorical eligibility by providing a non-financial benefit or service for which 50% or more of the cost is funded through Temporary Assistance to Needy Families (TANF) if that benefit or service fulfills TANF purpose #3 (teen pregnancy prevention) or #4 (maintaining and supporting families). Under this proposal, DSS will expand categorical eligibility by providing an informational and referral brochure about other programs available that would fulfill purposes #3 and #4 under TANF to all households that are receiving or apply for SNAP. This will allow DSS to increase the gross income test up to 185% FPL, compared to 130% under current policy, and eliminate the asset limit, thereby increasing the number of potential families that can be served under SNAP;
- An additional appropriation of $300,000 annually for bulk food purchasing at a reduced cost. One-third of the funds will be provided to Food Share and the remainder to the Connecticut Food Bank for distribution to food pantries, food banks, shelters and soup kitchens within their respective regions; and
- An additional appropriation of $450,000 annually to address the wait list for home-delivered meals, increase the number of weekend meals, and/or expand the benefit or number of elderly who participate.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) The Legislature provides a reduced level of support for expanded nutrition efforts.								
Other Expenses	0	80,100	0	13,600	0	0	0	0
State Food Stamp Supplement	0	50,000	0	100,000	0	0	0	0
Services to the Elderly	0	150,000	0	150,000	0	-300,000	0	-300,000
Nutrition Assistance	0	75,000	0	75,000	0	-225,000	0	-225,000
Total - General Fund	**0**	**355,100**	**0**	**338,600**	**0**	**-525,000**	**0**	**-525,000**
Obtain Equipment Through the Capital Equipment Purchase Fund The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) 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.								
-(Legislative) Same as Governor.								
Equipment	0	-6,420,678	0	-2,490,770	0	0	0	0
Total - General Fund	**0**	**-6,420,678**	**0**	**-2,490,770**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $4.9 million is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Other Expenses	0	-1,647,498	0	-1,647,498	0	0	0	0
Services to the Elderly	0	-335,000	0	-335,000	0	0	0	0
Nutrition Assistance	0	-100,000	0	-100,000	0	0	0	0
Housing/Homeless Services	0	-863,000	0	-863,000	0	0	0	0
School Readiness	0	-391,624	0	-391,624	0	0	0	0
Community Services	0	-780,000	0	-780,000	0	0	0	0
Human Service Infrastructure Community Action Program	0	-700,000	0	-700,000	0	0	0	0
Housing/Homeless Services	0	-75,000	0	-75,000	0	0	0	0
Total - General Fund	**0**	**-4,892,122**	**0**	**-4,892,122**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions **-(Governor)** Funding of $575,400 is reduced in FY 10 FY 11 to reflect the elimination of 12 positions that are currently vacant.								
-(Legislative) Same as Governor.								
Personal Services	-12	-575,400	-12	-575,400	0	0	0	0
Total - General Fund	**-12**	**-575,400**	**-12**	**-575,400**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Restore Wallingford Processing Center The proposed Wallingford Processing Center would centralize services to clients who do not require office visits or face-to-face interaction. **-(Governor)** The Governor proposes deferring the centralized processing center initiative through the biennium, for an annual savings of $311,261. **-(Legislative)** The Legislature does not concur with the Governor's recommendation.								
Other Expenses	0	0	0	0	0	311,261	0	311,261
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**311,261**	**0**	**311,261**
Achieve Other Expenses General Savings **-(Governor)** Funding of $174,161 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). **-(Legislative)** The legislature reduces Other Expenses funding by $8.1 million in FY 10 and $8 million in FY 11.								
Other Expenses	0	-8,084,637	0	-8,123,980	0	-7,910,476	0	-7,949,819
Total - General Fund	**0**	**-8,084,637**	**0**	**-8,123,980**	**0**	**-7,910,476**	**0**	**-7,949,819**
Carry Forward FY 09 Funding **-(Legislative)** A total of $10.7 million in Other Expenses Funding is carried forward to FY 10. These funds will be are for the following purposes:								
Other Expenses	0	10,680,001	0	0	0	10,680,001	0	0
Medicaid	0	3,316,958	0	0	0	3,316,958	0	0
Total - Carry Forward Funding	**0**	**13,996,959**	**0**	**0**	**0**	**13,996,959**	**0**	**0**

Consulting Services – On-line Application System	$ 156,064
On-line Application System	$ 1,500,000
MIS Maint & Supp – Raymond v. Rowland lawsuit	$ 2,785,500
Consulting Services - Raymond v. Rowland lawsuit	$ 1,532,806
Licenses – Raymond v. Rowland lawsuit	$ 16,750
Facility renovations – Raymond v. Rowland lawsuit	$ 2,731,044
Service Needs Assessment – Raymond v. Rowland	$ 10,000
Center for Medicare Advocacy	$ 1,199,775
Mercer Actuarial Services	$ 748,062

Additionally, $3.3 million in Medicaid funding is carried forward for the following:
(1) up to $7,076,100 for costs associated with the Raymond v. Rowland settlement; (2) up to $1,656,064 to develop an on-line application system; and (3)) remaining unexpended balance ($1,947,837) to cover payments to providers due to processing delays.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Merge Children's Trust Fund								
-(Legislative) Funding is transferred to DSS to reflect the inclusion of the programs of the Children's Trust Fund Council, as well as the position of Executive Director.								
Personal Services	1	92,614	1	114,665	1	92,614	1	114,665
Childrens' Trust Fund	0	11,423,456	0	13,673,147	0	11,423,456	0	13,673,147
Total - General Fund	**1**	**11,516,070**	**1**	**13,787,812**	**1**	**11,516,070**	**1**	**13,787,812**
Budget Totals - GF	**1,903**	**5,066,458,549**	**1,913**	**4,996,302,807**	**10**	**35,628,661**	**20**	**-226,555,967**
Budget Totals - IF	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**
Budget Totals - OF	**0**	**13,996,959**	**0**	**0**	**0**	**13,996,959**	**0**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

State Department on Aging
SDA62500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	0	4	4	4	4	4
BUDGET SUMMARY						
Personal Services	0	0	330,750	334,615	0	334,615
Other Expenses	0	0	118,250	118,250	100	118,250
Equipment	0	0	100	100	0	100
Agency Total - General Fund [1]	**0**	**0**	**449,100**	**452,965**	**100**	**452,965**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**4**	**0**	**4**	**0**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	330,750	0	334,615	0	0	0	0
Other Expenses	0	118,250	0	118,250	0	0	0	0
Equipment	0	6,200	0	3,600	0	0	0	0
Total - General Fund	**0**	**455,200**	**0**	**456,465**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) 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.								
-(Legislative) Same as Governor.								
Equipment	0	-6,100	0	-3,500	0	0	0	0
Total - General Fund	**0**	**-6,100**	**0**	**-3,500**	**0**	**0**	**0**	**0**
Delay Implementation								
-(Legislative) The Legislature eliminates $449,000 in FY 10 to recognize a one year delay in the implementation of the Department on Aging. Section 19 of PA 09-5, SSS (the Human Services Budget Implementer) makes this delay.								
Personal Services	0	-330,750	0	0	0	-330,750	0	0
Other Expenses	0	-118,150	0	0	0	-118,150	0	0
Equipment	0	-100	0	0	0	-100	0	0
Total - General Fund	**0**	**-449,000**	**0**	**0**	**0**	**-449,000**	**0**	**0**
Budget Totals - GF	**4**	**100**	**4**	**452,965**	**0**	**-449,000**	**0**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Soldiers, Sailors and Marines' Fund
SSM63000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time - SF	12	12	4	4	9	9
BUDGET SUMMARY						
Personal Services	701,650	750,774	353,200	353,200	562,939	565,291
Other Expenses	55,897	84,321	82,788	82,799	82,788	82,799
Equipment	5,588	9,975	0	0	0	0
Other Current Expenses						
Award Payments to Veterans	1,924,645	1,979,800	1,979,800	1,979,800	1,979,800	1,979,800
Fringe Benefits	416,828	446,806	224,000	224,000	352,941	369,653
Agency Total - Soldiers, Sailors and Marines' Fund [1]	**3,104,608**	**3,271,676**	**2,639,788**	**2,639,799**	**2,978,468**	**2,997,543**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - SF	**12**	**3,271,676**	**12**	**3,271,676**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	-26,481	0	-24,129	0	0	0	0
Other Expenses	0	3,268	0	3,279	0	0	0	0
Equipment	0	-9,975	0	-9,975	0	0	0	0
Fringe Benefits	0	-280	0	16,432	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	**0**	**-33,468**	**0**	**-14,393**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings								
-(Governor) Funding of $4,801 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-4,801	0	-4,801	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	**0**	**-4,801**	**0**	**-4,801**	**0**	**0**	**0**	**0**
Reduce Administrative Costs								
A Soldiers, Sailors and Marines' Trust of approximately $60.8 million is administered by the Treasurer. Since FY 02, the expenditures of the agency have exceeded the interest on the Trust, the estimated proceeds of which constitute the annual agency appropriation. This has resulted in a cumulative General Fund negative balance of approximately $3.8 million as of June 2009.								
-(Governor) A reduction in administrative costs of 25% is provided, resulting in a reduction of $593,619 in FY 10 and $612,683 in FY 11, including the elimination of eight full-time positions.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) A reduction in administrative costs is provided, resulting in a reduction of $254,939 in FY 10 and FY 11, including the elimination of three full-time positions.								
Personal Services	-3	-161,354	-3	-161,354	5	209,739	5	212,091
Fringe Benefits	0	-93,585	0	-93,585	0	128,941	0	145,653
Total - Soldiers, Sailors and Marines' Fund	**-3**	**-254,939**	**-3**	**-254,939**	**5**	**338,680**	**5**	**357,744**
Budget Totals - SF	**9**	**2,978,468**	**9**	**2,997,543**	**5**	**338,680**	**5**	**357,744**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Department of Education
SDE64000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	1,778	1,837	255	255	1,787	1,787
Permanent Full-Time - OF	3	3	0	0	0	0
Permanent Full-Time - OF	124	122	13	13	13	13
Permanent Full-Time - OF	0	0	6	6	6	6
BUDGET SUMMARY						
Personal Services	140,559,920	145,163,185	28,151,285	28,240,833	145,663,706	151,482,064
Other Expenses	18,382,772	17,647,486	2,273,035	2,273,035	16,689,076	16,689,076
Equipment	32,352	0	100	100	100	100
Other Current Expenses						
Institutes for Educators	135,914	129,118	0	0	0	0
Basic Skills Exam Teachers in Training	1,268,168	1,240,767	1,239,559	1,239,559	1,239,559	1,239,559
Teachers' Standards Implementation Program	3,032,302	2,896,130	0	0	0	2,896,508
Early Childhood Program	4,824,024	5,004,884	5,007,354	5,007,354	5,007,354	5,007,354
Admin - Early Reading Success	200,118	0	0	0	0	0
Admin - Magnet Schools	379,607	0	0	0	0	0
Adult Basic Education	1,021,399	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	15,687,824	15,224,921	17,533,629	18,786,664	17,533,629	18,786,664
Interdistrict Coop-Administration	110,054	0	0	0	0	0
Minority Advancement Program	0	0	2,110,399	2,110,399	0	0
Alternate Route to Certification	0	0	200,000	200,000	0	0
Primary Mental Health	485,025	465,500	0	0	500,290	507,294
National Service Act	0	0	300,000	300,000	0	0
Youth Service Bureau Administration	33,943	0	0	0	0	0
Minority Teacher Incentive Program	0	0	481,374	481,374	0	0
Adult Education Action	266,246	253,355	253,355	253,355	253,355	253,355
Vocational Technical School Textbooks	750,000	712,500	0	0	500,000	500,000
Repair of Instructional Equipment	232,386	368,595	0	0	232,386	232,386
Minor Repairs to Plant	381,782	370,702	0	0	370,702	370,702
Connecticut Pre-Engineering Program	400,000	380,000	200,000	200,000	350,000	350,000
Connecticut Writing Project	60,000	57,000	0	0	50,000	50,000
Insurance Recovery Allotments	1,483	0	0	0	0	0
Resource Equity Assessments	397,876	474,170	283,654	283,654	283,654	283,654
Readers as Leaders	65,000	61,750	0	0	60,000	60,000
Early Childhood Advisory Cabinet	1,040,863	997,500	210,000	335,000	75,000	75,000
High School Technology Initiative	1,000,000	950,000	0	0	0	0
Best Practices	500,000	475,000	0	0	475,000	475,000
DNA Epicenter in New London	250,000	0	0	0	0	0
Distance Learning Initiative	850,000	0	0	0	0	0
Technical School Supplies	481,303	0	0	0	0	0
Longitudinal Data Systems	564,007	0	0	0	1,700,000	775,000
Amer-I-Can	250,000	0	0	0	0	0
Para Professional Development	42,974	142,500	0	0	0	0
School Readiness Staff Bonuses	75,000	142,500	0	0	0	0
School Accountability	889,427	1,828,750	1,855,062	1,855,062	1,855,062	1,855,062
Birth to Nine Systems Development	2,186,182	2,375,000	0	0	0	0
Connecticut Science Center	300,000	475,000	0	0	0	0
Reach Out and Read	150,000	142,500	0	0	0	0
Sheff Settlement	932,268	9,952,505	12,779,510	26,662,844	7,779,510	26,662,844
Admin - After School Program	212,000	0	0	0	0	0
Community Plans For Early Childhood	0	0	0	0	450,000	450,000
Improving Early Literacy	0	0	0	0	150,000	150,000
Other Than Payments to Local Governments						
American School for the Deaf	9,246,202	9,979,202	9,979,202	9,979,202	9,979,202	9,979,202
RESC Leases	800,000	800,000	0	0	0	0
Capitol Scholarship Program	0	0	8,902,779	8,902,779	0	0
Regional Education Services	1,730,000	1,730,000	1,730,000	1,730,000	1,796,754	1,843,181
Awards Children Deceased/Disabled Vets	0	0	4,000	4,000	0	0
Omnibus Education Grants State Supported Schools	6,336,025	7,548,146	5,590,709	5,590,709	6,748,146	6,748,146

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
CT Independent College Student Grant	0	0	23,913,860	23,913,860	0	0
Head Start Services	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150
Head Start Enhancement	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000
Family Resource Centers	6,359,460	6,041,488	6,041,488	6,041,488	6,041,488	6,041,488
Charter Schools	34,880,000	40,692,150	44,082,000	47,736,900	48,152,000	53,117,200
CT Aid for Public College Students	0	0	30,208,469	30,208,469	0	0
New England Board of Higher Education	0	0	137,812	137,812	0	0
Connecticut Aid to Charter Oak	0	0	59,393	59,393	0	0
CT Public Television	150,000	142,500	0	0	0	0
Youth Service Bureau Enhancement	615,300	625,000	0	0	625,000	625,000
Head Start - Early Childhood Link	2,200,000	2,200,000	1,980,000	1,980,000	2,200,000	2,200,000
After School Enhancements	150,000	142,500	0	0	0	0
Grant Payments to Local Governments						
Vocational Agriculture	4,485,985	4,560,565	4,560,565	4,560,565	4,560,565	4,560,565
Transportation of School Children	47,964,217	47,964,000	47,964,000	47,964,000	47,964,000	47,964,000
Adult Education	19,619,967	20,596,400	20,594,371	20,594,371	20,594,371	20,594,371
Health and Welfare Services Pupils Private Schools	4,775,000	4,775,000	4,775,000	4,775,000	4,775,000	4,775,000
Education Equalization Grants	1,808,802,300	1,889,182,288	1,889,182,288	1,889,182,288	1,889,609,057	1,889,609,057
Bilingual Education	2,116,771	2,129,033	2,129,033	2,129,033	2,129,033	2,129,033
Priority School Districts	127,061,405	124,139,970	116,721,188	116,721,188	117,237,188	117,237,188
Young Parents Program	229,330	229,330	229,330	229,330	229,330	229,330
Interdistrict Cooperation	13,980,504	14,127,369	14,127,369	14,127,369	14,127,369	14,127,369
School Breakfast Program	1,588,548	1,634,103	1,634,103	1,634,103	1,634,103	1,634,103
Excess Cost - Student Based	129,834,799	133,891,451	133,891,451	133,891,451	120,491,451	120,491,451
Non-Public School Transportation	3,995,000	3,995,000	3,995,000	3,995,000	3,995,000	3,995,000
School to Work Opportunities	213,750	213,750	213,750	213,750	213,750	213,750
Youth Service Bureaus	2,885,706	2,944,598	2,903,413	2,904,263	2,946,418	2,947,268
OPEN Choice Program	13,272,156	14,115,002	14,115,002	14,115,002	14,465,002	14,465,002
Early Reading Success	2,049,998	2,403,646	2,314,380	2,314,380	0	0
Magnet Schools	109,750,149	121,509,285	134,980,742	145,622,629	153,107,702	174,631,395
After School Program	5,088,000	5,500,000	500,000	500,000	5,000,000	5,000,000
Young Adult Learners	500,000	500,000	0	0	0	0
School Safety	5,000,000	0	0	0	0	0
Fuel Cell Projects	800,000	0	0	0	0	0
Agency Total - General Fund	**2,569,433,941**	**2,676,764,244**	**2,604,860,163**	**2,634,508,717**	**2,684,361,462**	**2,738,830,871**
Additional Funds Available						
Federal Contributions	418,455,323	415,551,135	414,977,752	415,227,752	414,977,752	415,227,752
Carry Forward Funding	0	0	0	0	1,300,112	0
Bond Funds	0	6,335,476	232,877	232,877	232,877	232,877
Private Contributions	0	10,691,801	2,323,586	2,323,586	2,323,586	2,323,586
Agency Grand Total [1]	**2,987,889,264**	**3,109,342,656**	**3,022,394,378**	**3,052,292,932**	**3,103,195,789**	**3,156,615,086**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**1,837**	**2,676,764,244**	**1,837**	**2,676,764,244**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	5,683,600	0	11,566,670	0	0	0	0
Other Expenses	0	-140,121	0	-140,121	0	0	0	0
Equipment	0	970,399	0	690,899	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	3,066,582	0	4,319,617	0	0	0	0
Longitudinal Data Systems	0	1,700,000	0	725,000	0	0	0	0
Other Current Expenses	0	1,154,670	0	1,154,670	0	0	0	0
RESC Leases	0	550,000	0	550,000	0	0	0	0
Omnibus Education Grants State Supported Schools	0	397,271	0	397,271	0	0	0	0
Family Resource Centers	0	317,973	0	317,973	0	0	0	0
CT Public Television	0	7,500	0	7,500	0	0	0	0
After School Enhancements	0	7,500	0	7,500	0	0	0	0
Youth Service Bureaus	0	1,820	0	2,670	0	0	0	0
Total - General Fund	**0**	**13,717,194**	**0**	**19,599,649**	**0**	**0**	**0**	**0**

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

Create a Middle College System
The state of Connecticut funds and operates the Connecticut Technical High School System (CTHSS), a statewide system of 17 degree-granting technical high schools and one technical education center, serving approximately 10,200 full-time high school students with comprehensive education and training in 37 occupational areas. CTHSS also serves approximately 5,500 part-time adult students in apprenticeship and other programs. Two full-time adult programs are offered in aviation maintenance.

High school students receive a college preparatory curriculum and earn a Connecticut high school diploma as well as a certificate in a specific trade technology. Approximately 45 percent of graduates go on to college and approximately 50 percent go on to employment, apprenticeships or the military.

Adult students are provided full-time post-high school programs, apprentice training and part-time programs for retraining and upgrading skills. Many customized educational programs and services for youth and adults also are provided. These include English for Language Learners (ELL) programs, tech prep relationships, handicapped and psychological services, and a full complement of remedial programs.

-(Governor) Funding of $140.6 million and 1,562 positions in FY 10 and $146.3 million and 1,556 positions in FY 11 (associated with the Connecticut Technical High School System) are transferred to the new Middle College System. Additionally, six positions and corresponding Personal Service funds totaling $481,874 and $18,126 in Other Expenses funds are eliminated in both FY 10 and 11 from the State Department of Education.

-(Legislative) The transfer of the Technical High Schools to the Middle College System is not provided. However, six positions and corresponding Personal Service funding totaling $481,874 and $18,126 in Other Expenses funds are eliminated in both FY 10 and FY 11.

Personal Services	-6	-481,874	-6	-481,874	1,556	123,694,029	1,556	129,395,416
Other Expenses	0	-18,126	0	-18,126	0	15,298,080	0	15,298,080
Equipment	0	0	0	0	0	50	0	50
Vocational Technical School Textbooks	0	0	0	0	0	500,000	0	500,000
Repair of Instructional Equipment	0	0	0	0	0	232,386	0	232,386
Minor Repairs to Plant	0	0	0	0	0	370,702	0	370,702
Total - General Fund	**-6**	**-500,000**	**-6**	**-500,000**	**1,556**	**140,095,247**	**1,556**	**145,796,634**

Merge the Department of Higher Education into the State Department of Education
The Board of Governors for Higher Education is the statewide coordinating and planning authority for Connecticut's public and independent colleges and universities. Created in 1983 by the Governor and General Assembly, the Board of Governors is charged by statute to:

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

- Maintain standards of quality
- Assure the fullest possible use of available resources
- Promote responsiveness to economic, societal and student needs
- Apply higher education's resources to the problems of society
- Offer learning and training opportunities keyed to the state's development
- Protect academic freedom
- Ensure educational opportunity

-(Governor) The Department of Higher Education (DHE) is reconfigured into the State Department of Education (SDE). Funding of $68.3 million in FY 10 and FY 11 is transferred from the DHE to SDE. Additionally, ten positions and Personal Service funds totaling $1,080,546 and Other Expenses funds totaling $34,986 are eliminated from the Department of Higher Education and are not transferred into the State Department of Education.

-(Legislative) The merger of the Department of Higher Education (DHE) into the State Department of Education (SDE) is not provided.

Personal Services	0	0	0	0	-20	-1,831,608	-20	-1,804,185
Other Expenses	0	0	0	0	0	-132,039	0	-132,039
Equipment	0	0	0	0	0	-50	0	-50
Minority Advancement Program	0	0	0	0	0	-2,110,399	0	-2,110,399
Alternate Route to Certification	0	0	0	0	0	-200,000	0	-200,000
National Service Act	0	0	0	0	0	-300,000	0	-300,000
Minority Teacher Incentive Program	0	0	0	0	0	-481,374	0	-481,374
Capitol Scholarship Program	0	0	0	0	0	-8,902,779	0	-8,902,779
Awards Children Deceased/Disabled Vets	0	0	0	0	0	-4,000	0	-4,000
CT Independent College Student Grant	0	0	0	0	0	-23,913,860	0	-23,913,860
CT Aid for Public College Students	0	0	0	0	0	-30,208,469	0	-30,208,469
New England Board of Higher Education	0	0	0	0	0	-137,812	0	-137,812
Connecticut Aid to Charter Oak	0	0	0	0	0	-59,393	0	-59,393
Total - General Fund	**0**	**0**	**0**	**0**	**-20**	**-68,281,783**	**-20**	**-68,254,360**

Provide Additional Funding for the Hartford and CREC Magnet Operating Grant
District-operated (host) magnet schools presently receive $3,000 for each resident student and $6,730 for each out-of-district student. Most RESC-operated (regional) magnet schools receive $7,620 per student.

-(Legislative) Funding of $11.6 million is provided in FY 10 and $27.5 million in FY 11 for increasing the operating grant for Hartford and CREC magnets. Section 59 of PA 09-6, of the September Special Session (SSS), the Education Implementer, transfers $5.0 million in FY 10 from the Sheff Settlement line item to the Magnet School line item, bringing the total additional funds available in FY 10 up to $16.6 million.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Section 22 of PA 09-6, (SSS), the Education Implementer, makes several changes including:								
Hartford (Host) Magnets: These schools will receive $12,000 in FY 10 and $13,054 in FY 11 for every out-of-district student. Resident students will no longer generate a per pupil grant. In addition, as host magnets, there will be no tuition charge for the out-of-district student.								
CREC (Regional) Magnets: These schools will receive $9,695 in FY 10 and $10,443 in FY 11 for every student.								
Section 25 of PA 09-6 (SSS), the Education Implementer, increases the per pupil grant for magnet school transportation to $1,400 in FY 10 and $2,000 in FY 11.								
Any lapsing funds in the Magnet School line item, of up to $200,000 shall be used for the Wintonbury Early Childhood Magnet School, in Bloomfield.								
Sheff Settlement	0	-5,000,000	0	0	0	-5,000,000	0	0
Magnet Schools	0	16,626,960	0	27,508,766	0	16,626,960	0	27,508,766
Total - General Fund	**0**	**11,626,960**	**0**	**27,508,766**	**0**	**11,626,960**	**0**	**27,508,766**
Limit Enrollment Growth and Eliminate Rate Increases for Charter and Magnet Schools Rate increases will remain at FY 09 levels for both Magnet and Charter schools; $9,300 for Charters, $6,730 for Host Magnets, $7,620 for Regional Magnets, and $3,000 for those RESC run schools with more than 55% local students.								
-(Governor) Funding of $14.3 million in FY 10 and $25.1 million in FY 11 is eliminated to limit enrollment and rate increases for Magnet and Charter schools.								
-(Legislative) Same as Governor.								
Charter Schools	0	-6,463,500	0	-8,174,700	0	0	0	0
Magnet Schools	0	-7,855,503	0	-16,899,918	0	0	0	0
Total - General Fund	**0**	**-14,319,003**	**0**	**-25,074,618**	**0**	**0**	**0**	**0**
Fund School Readiness at FY 09 Slot Level PA 97-259, “AAC School Readiness and Child Day Care,” established a grant program to provide spaces in accredited or approved school readiness programs for eligible children in priority school districts and competitive grant municipalities.								
Priority School Districts These districts receive a grant allocation for spaces for eligible children who reside in priority school districts, that is based on the formula that uses the March 30 space count of the fiscal year prior to the fiscal year in which the grant is to be paid, plus or minus the current space requests, multiplied by the per child cost space rate.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Funding of $7.4 million is reduced in both FY 10 and FY 11 to fund school readiness at FY 09 slot levels.								
In FY 09 there were a total of 9,751 funded slots, with a maximum reimbursement rate of $8,346. The level of funding provided allows SDE to maintain the same number of slots as in FY 09.								
-(Legislative) Funding of $1.0 million is provided for school readiness for administration for providers and professional development money.								
Priority School Districts	0	-6,418,782	0	-6,418,782	0	1,000,000	0	1,000,000
Total - General Fund	**0**	**-6,418,782**	**0**	**-6,418,782**	**0**	**1,000,000**	**0**	**1,000,000**
Increase Enrollment and Funding for Sheff								
The Connecticut Supreme Court, in its 1997 ruling on *Sheff v. O'Neill*, ruled that the state has an obligation to reduce the racial isolation of Hartford's public schools. Options include an interdistrict public school choice program, enlarged charter school and magnet school programs, interdistrict cooperative grant programs for reducing racial, ethnic and economic isolation, and strengthening the diversity awareness skills of its vocational-technical school faculty and staff.								
-(Governor) Funding of $3.9 million in FY 10 and $17.8 million in FY 11 is provided for an increase in Sheff eligible enrollment and support in the Open Choice Program. In FY 09 there were 4,895 Sheff eligible slots. In FY 10 the number of slots is expected to increase to 5,615 and 7,671 by FY 11. Additionally, funding is provided for additional support to the state Open Choice program. In FY 09 there were 1,793 funded slots for state Open Choice, which is anticipated to increase to 2,093 in FY 10 and 2,693 in FY 11.								
-(Legislative) Funding of $4.0 million is provided in FY 10 and funding of $17.8 million is provided in FY 11 for the Sheff settlement, to bring the level of funding up to current services, and to provide that the conditions of the stipulated agreement are met.								
Sheff Settlement	0	3,939,014	0	17,822,348	0	0	0	0
Total - General Fund	**0**	**3,939,014**	**0**	**17,822,348**	**0**	**0**	**0**	**0**
Increase Enrollment for Charter Schools								
Charter schools are authorized by the State Board of Education. Local Charter schools are funded by local or regional boards of education; state Charter schools are funded by the state. Charter schools provide small-scale educational programs managed by a governing board comprised of teachers and parents or guardians of the students enrolled in the school and may include community members. There are currently 18 Charter schools operating in Connecticut.								
-(Governor) Funding of $9.9 million in FY 10 and $15.2 million in FY 11 is provided for increased enrollment at Charter schools. In FY 09 eligible enrollment at Charter Schools was 4,478. It is anticipated that the increase in funding will provide for 262 additional slots in FY 10 and 393 additional slots in FY 11.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Funding of $13.9 million in FY 10 and $20.5 million in FY 11 is provided for grade expansion and increased enrollment at Charter schools. In FY 09 eligible enrollment at Charter Schools was 4,478. It is estimated that an additional 430 slots will be added in FY 10 and an additional 571 slots in FY 11.								
Charter Schools	0	13,853,350	0	20,529,750	0	4,000,000	0	5,310,300
Total - General Fund	**0**	**13,853,350**	**0**	**20,529,750**	**0**	**4,000,000**	**0**	**5,310,300**
Increase Enrollment for Magnet Schools Connecticut education law defines the specific characteristics of interdistrict magnet schools. CGS 10-264l, as amended, directed the Department of Education to establish a competitive grant program to assist local and regional boards of education, regional educational service centers and cooperative arrangements pursuant to CGS 10-158a with the operation of interdistrict magnet school programs. The section defined “an interdistrict magnet school program” as a program which (1) supports racial, ethnic, and economic diversity, (2) offers a special and high quality curriculum, and (3) requires students to attend at least half time.								
-(Governor) Funding of $21.3 million is provided in FY 10 and $41.0 million in FY 11 to increase enrollment at Magnet schools. In FY 09 there were 20,755 students enrolled in Magnet schools. Funding is provided for an additional 2,712 slots in FY 10 and 2,205 slots in FY 11.								
-(Legislative) Same as Governor.								
Magnet Schools	0	21,326,960	0	41,013,262	0	0	0	0
Total - General Fund	**0**	**21,326,960**	**0**	**41,013,262**	**0**	**0**	**0**	**0**
Fund Various Grants at Statutory Levels In FY 03 several grants administered by the State Department of Education were capped. The Excess Cost-Student Based grant was uncapped in FY 07. As of July 1, 2009 the caps were lifted, resulting in higher grant payments to some municipalities.								
-(Governor) Funding of $57.0 million in FY 10 and $78.1 million in FY 11 is provided to meet un-capped statutory levels of various grants.								
-(Legislative) Same as Governor.								
Transportation of School Children	0	30,636,000	0	35,736,000	0	0	0	0
Adult Education	0	2,035,179	0	2,561,495	0	0	0	0
Health and Welfare Services Pupils Private Schools	0	1,185,000	0	1,475,000	0	0	0	0
Excess Cost - Student Based	0	22,608,549	0	37,708,549	0	0	0	0
Non-Public School Transportation	0	625,000	0	625,000	0	0	0	0
Total - General Fund	**0**	**57,089,728**	**0**	**78,106,044**	**0**	**0**	**0**	**0**
Flat Fund Municipal Aid In FY 03 several grants administered by the State Department of Education were capped. The Excess Cost-Student Based grant had the cap removed in FY 07. As of July 1, 2009 the caps would have been lifted, resulting in higher grant payments to municipalities.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Funding is reduced by $57.6 million in FY 10 and $78.6 million in FY 11, as a result of funding several grants at FY 09 levels.								
-(Legislative) Same as Governor.								
RESC Leases	0	-550,000	0	-550,000	0	0	0	0
Transportation of School Children	0	-30,636,000	0	-35,736,000	0	0	0	0
Adult Education	0	-2,037,208	0	-2,563,524	0	0	0	0
Health and Welfare Services Pupils Private Schools	0	-1,185,000	0	-1,475,000	0	0	0	0
Excess Cost - Student Based	0	-22,608,549	0	-37,708,549	0	0	0	0
Non-Public School Transportation	0	-625,000	0	-625,000	0	0	0	0
Total - General Fund	**0**	**-57,641,757**	**0**	**-78,658,073**	**0**	**0**	**0**	**0**
Reduce Early Childhood Advisory Cabinet and Preschool Rating System								
Established in law in 2005, the Early Childhood Cabinet was charged with advising on school readiness issues, evaluating current school readiness programs, and assisting in developing budget scenarios for early childhood education programs. In 2007, the legislative mandate was expanded to include development of an Accountability Plan, a Quality Improvement Plan, a Preschool Facilities Plan, an Early Care and Education Workforce Plan, and a study of student progress from preschool through the 3rd grade.								
-(Governor) Funding of $744,345 is eliminated from the Early Childhood Advisory Cabinet in FY 10 and funding of $619,345 is eliminated in FY 11 along with two corresponding positions from the Early Childhood Education Cabinet. Additionally, funds of $2.4 million are eliminated in FY 10 and FY 11 from the Birth to Nine Systems Development Account, which would have been used to support the research and activities of the Cabinet.								
-(Legislative) Funding of $879,345 is eliminated from the Early Childhood Advisory Cabinet in both years of the biennium, along with two corresponding positions from the Early Childhood Education Cabinet. Additionally, funds of $2.4 million are eliminated in FY 10 and FY 11 from the Birth to Nine Systems Development Account, which would have been used to support the research and activities of the Cabinet.								
Early Childhood Advisory Cabinet	-2	-879,345	-2	-879,345	0	-135,000	0	-260,000
Birth to Nine Systems Development	0	-2,375,000	0	-2,375,000	0	0	0	0
Total - General Fund	**-2**	**-3,254,345**	**-2**	**-3,254,345**	**0**	**-135,000**	**0**	**-260,000**
Create an Office of Early Childhood Planning, Outreach and Coordination								
-(Legislative) Section 49 of PA 09-6 (SSS), the Education Implementer, provides funding of $400,000 to create a new office of Early Childhood Planning, Outreach, and Coordination, which would: (1) assume some functions of the Early Childhood Cabinet, (2) work with non-profits and third party providers to secure grant funding for the state, (3) compete for available dollars associated with the federal stimulus plan, and (4) work with other agencies on issues related to birth to three.								
Personal Services	1	400,000	1	400,000	1	400,000	1	400,000
Total - General Fund	**1**	**400,000**	**1**	**400,000**	**1**	**400,000**	**1**	**400,000**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Eliminate Funding for Wright Technical School **-(Legislative)** $4.25 million from Personal Services and $750,000 from Other Expenses is eliminated in both FY 10 and FY 11 to correspond with the suspension of operations at the facility for two years.								
Personal Services	0	-4,250,000	0	-4,250,000	0	-4,250,000	0	-4,250,000
Other Expenses	0	-750,000	0	-750,000	0	-750,000	0	-750,000
Total - General Fund	**0**	**-5,000,000**	**0**	**-5,000,000**	**0**	**-5,000,000**	**0**	**-5,000,000**
Improve Early Childhood Learning The William Caspar Graustein Memorial Fund is a private fund that supports local community efforts to improve early education and parent leadership. **-(Legislative)** Funding of $600,000 is provided to improve early childhood learning. These funds are anticipated to be matched by the above Fund as well as by the Annie E. Casey Foundation for a total combined funding level of $2.55 million.								
Community Plans For Early Childhood	0	450,000	0	450,000	0	450,000	0	450,000
Improving Early Literacy	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	**0**	**600,000**	**0**	**600,000**	**0**	**600,000**	**0**	**600,000**
Provide Funding for Wintergreen and Edison Magnet Schools **-(Legislative)** Section 22 of PA 09-6 (SSS), the Education Implementer, provides funding of $750,000 in both FY 10 and FY 11 for both Wintergreen and Edison Magnet Schools. With this increase, Wintergreen will receive a per pupil grant amount of $4,894 for in-district students and Edison will receive a per pupil grant amount of $4,250 for in-district students.								
Magnet Schools	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
Total - General Fund	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**1,500,000**
Reduce Excess Cost Student Based The Excess Cost-Student Based grant provides state support for special education placements and selected regular education placements. The Excess Cost grant funds 100 percent of the costs in excess of the grant thresholds, referred to as "basic contributions". **-(Legislative)** Funding for the Excess Cost Student Based grant is reduced by $13.4 million in both FY 10 and FY 11.								
Excess Cost - Student Based	0	-13,400,000	0	-13,400,000	0	-13,400,000	0	-13,400,000
Total - General Fund	**0**	**-13,400,000**	**0**	**-13,400,000**	**0**	**-13,400,000**	**0**	**-13,400,000**
Eliminate Early Reading Success **-(Legislative)** Funding in the amount of $2.3 million for the Early Reading Success program is eliminated.								
Early Reading Success	0	-2,314,380	0	-2,314,380	0	-2,314,380	0	-2,314,380
Total - General Fund	**0**	**-2,314,380**	**0**	**-2,314,380**	**0**	**-2,314,380**	**0**	**-2,314,380**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Achieve Other Expenses General Savings								
-(Governor) Funding of $50,163 is reduced in both 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-50,163	0	-50,163	0	0	0	0
Total - General Fund	**0**	**-50,163**	**0**	**-50,163**	**0**	**0**	**0**	**0**
Eliminate Various Programs								
-(Governor) Various programs within the State Department of Education are eliminated in order to achieve a savings of $3.2 million in both FY 10 and FY 11.								
-(Legislative) Various programs within the State Department of Education are eliminated in order to achieve a savings of $1.35 million in FY 10 and $1.34 million in FY 11.								
Institutes for Educators	0	-129,118	0	-129,118	0	0	0	0
Primary Mental Health	0	34,790	0	41,794	0	500,290	0	507,294
Connecticut Pre-Engineering Program	0	-30,000	0	-30,000	0	150,000	0	150,000
Connecticut Writing Project	0	-7,000	0	-7,000	0	50,000	0	50,000
Readers as Leaders	0	-1,750	0	-1,750	0	60,000	0	60,000
Best Practices	0	0	0	0	0	475,000	0	475,000
Para Professional Development	-1	-142,407	-1	-142,407	0	0	0	0
School Readiness Staff Bonuses	0	-142,500	0	-142,500	0	0	0	0
Reach Out and Read	0	-142,500	0	-142,500	0	0	0	0
CT Public Television	0	-142,500	0	-142,500	0	0	0	0
Youth Service Bureau Enhancement	0	0	0	0	0	625,000	0	625,000
After School Enhancements	0	-142,500	0	-142,500	0	0	0	0
Young Adult Learners	0	-500,000	0	-500,000	0	0	0	0
Total - General Fund	**-1**	**-1,345,485**	**-1**	**-1,338,481**	**0**	**1,860,290**	**0**	**1,867,294**
Eliminate Duplicative Accounts								
RESC Leases provides funding to pay for lease agreements at RESC locations.								
The High School Technology Initiative was established for the use of technology in providing computer assisted writing, instruction and testing in the 9th and 10th grades.								
-(Governor) Funding of $950,000 is eliminated in both FY 10 and FY 11 from the High School Technology Initiative and funding of $800,000 is eliminated in both FY 10 and FY 11 from RESC leases, with the understanding that other accounts currently fund similar initiatives.								
-(Legislative) Same as Governor.								
High School Technology Initiative	0	-950,000	0	-950,000	0	0	0	0
RESC Leases	0	-800,000	0	-800,000	0	0	0	0
Total - General Fund	**0**	**-1,750,000**	**0**	**-1,750,000**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Reduce Omnibus Funding **-(Governor)** Funding for the Healthy Foods grant is reduced by half, resulting in a savings of $2.0 million in both FY 10 and FY 11. **-(Legislative)** Funding for the Healthy Foods grant is reduced, resulting in a savings of $800,000 in both FY 10 and FY 11.								
Omnibus Education Grants State Supported Schools	0	-800,000	0	-800,000	0	1,157,437	0	1,157,437
Total - General Fund	**0**	**-800,000**	**0**	**-800,000**	**0**	**1,157,437**	**0**	**1,157,437**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $1.5 million is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions. **-(Legislative)** Same as Governor.								
Equipment	0	-2,874	0	-2,874	0	0	0	0
Institutes for Educators	0	-6,796	0	-6,796	0	0	0	0
Basic Skills Exam Teachers in Training	0	-65,304	0	-65,304	0	0	0	0
Teachers' Standards Implementation Program	0	-152,428	0	-152,428	0	0	0	0
Primary Mental Health	0	-24,500	0	-24,500	0	0	0	0
Adult Education Action	0	-13,334	0	-13,334	0	0	0	0
Vocational Technical School Textbooks	0	-37,500	0	-37,500	0	0	0	0
Repair of Instructional Equipment	0	-19,400	0	-19,400	0	0	0	0
Minor Repairs to Plant	0	-19,511	0	-19,511	0	0	0	0
Connecticut Pre-Engineering Program	0	-20,000	0	-20,000	0	0	0	0
Connecticut Writing Project	0	-3,000	0	-3,000	0	0	0	0
Resource Equity Assessments	0	-24,956	0	-24,956	0	0	0	0
Readers as Leaders	0	-3,250	0	-3,250	0	0	0	0
Early Childhood Advisory Cabinet	0	-52,500	0	-52,500	0	0	0	0
High School Technology Initiative	0	-50,000	0	-50,000	0	0	0	0
Best Practices	0	-25,000	0	-25,000	0	0	0	0
Para Professional Development	0	-7,500	0	-7,500	0	0	0	0
School Readiness Staff Bonuses	0	-7,500	0	-7,500	0	0	0	0
School Accountability	0	-96,250	0	-96,250	0	0	0	0
Birth to Nine Systems Development	0	-125,000	0	-125,000	0	0	0	0
Connecticut Science Center	0	-25,000	0	-25,000	0	0	0	0
Reach Out and Read	0	-7,500	0	-7,500	0	0	0	0
Omnibus Education Grants State Supported Schools	0	-397,271	0	-397,271	0	0	0	0
Family Resource Centers	0	-317,973	0	-317,973	0	0	0	0
CT Public Television	0	-7,500	0	-7,500	0	0	0	0
After School Enhancements	0	-7,500	0	-7,500	0	0	0	0
Total - General Fund	**0**	**-1,519,347**	**0**	**-1,519,347**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions **-(Governor)** Funding of $662,008 is reduced in FY 10 and $726,720 in FY 11 to reflect the elimination of 37 positions that are currently vacant. **-(Legislative)** Funding of $619,003 is reduced in FY								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
10 and $683,715 in FY 11 to reflect the elimination of 37 positions that are currently vacant.								
Personal Services	-33	-351,205	-33	-415,917	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	-1	-89,266	-1	-89,266	0	0	0	0
Resource Equity Assessments	-1	-89,266	-1	-89,266	0	0	0	0
Youth Service Bureaus	-1	0	-1	0	0	43,005	0	43,005
Early Reading Success	-1	-89,266	-1	-89,266	0	0	0	0
Total - General Fund	**-37**	**-619,003**	**-37**	**-683,715**	**0**	**43,005**	**0**	**43,005**
Adjust Funding for Longitudinal Data Systems The Statewide Longitudinal Data System (SLDS) is charged with designing, developing, and implementing a statewide data system to efficiently and accurately manage, analyze, and disseminate school, district, and state-level education data, in order to meet both state and federal requirements, evaluate the effectiveness of programs, and support decision-making processes. The SLDS will also be used to analyze individual student data to track academic progress and program participation in order to facilitate research needed to eliminate achievement gaps.								
-(Governor) Funding of $1.7 million in FY 10 and $725,000 in FY 11 is eliminated, to delay funding for a longitudinal data system.								
-(Legislative) Funding of $1.7 million is provided in FY 10 and $775,000 in FY 11 for the longitudinal data system. Funding is required to meet the assurances contained in the American Recovery and Reinvestment Act (ARRA).								
Longitudinal Data Systems	0	0	0	50,000	0	1,700,000	0	775,000
Total - General Fund	**0**	**0**	**0**	**50,000**	**0**	**1,700,000**	**0**	**775,000**
Reduce Funding for Various Programs **-(Governor)** Funding of $7.8 million is eliminated in both FY 10 and FY 11 related to various programs, in order to achieve savings.								
-(Legislative) Funding of $3.1 million is eliminated in both FY 10 and FY 11 related to various programs in order to achieve savings.								
Development of Mastery Exams Grades 4, 6, and 8	0	-1,000,000	0	-1,000,000	0	0	0	0
Vocational Technical School Textbooks	0	-212,500	0	-212,500	0	0	0	0
Repair of Instructional Equipment	0	-136,209	0	-136,209	0	0	0	0
Resource Equity Assessments	0	-195,604	0	-195,604	0	0	0	0
Sheff Settlement	0	-1,070,000	0	-1,070,000	0	0	0	0
Head Start - Early Childhood Link	0	0	0	0	0	220,000	0	220,000
After School Program	0	-500,000	0	-500,000	0	4,500,000	0	4,500,000
Total - General Fund	**0**	**-3,114,313**	**0**	**-3,114,313**	**0**	**4,720,000**	**0**	**4,720,000**
Adjust Funding for the Teacher's Standards Implementation Program Individuals first issued a Connecticut teaching certificate require successful completion of the beginning educator support and assessment program (currently known as the Beginning Educator Support and Training [BEST] Program.) The Teacher's Standards and Implementation Program provides the support necessary to complete the assessment program.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Funding of $2.9 million is eliminated in both FY 10 and FY 11, related to the elimination of the Teacher's Standards Implementation Program.								
-(Legislative) Funding of $2.9 million is provided in FY 11 for the Teacher's Standards Implementation Program. Funding is required to meet the assurances contained in the American Recovery and Reinvestment Act (ARRA). Funding for FY 10 is not provided, as it is being provided for by federal funding, through ARRA.								
Teachers' Standards Implementation Program	0	-2,896,508	0	0	0	0	0	2,896,508
Total - General Fund	**0**	**-2,896,508**	**0**	**0**	**0**	**0**	**0**	**2,896,508**
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.								
-(Legislative) Same as Governor.								
Equipment	0	-967,425	0	-687,925	0	0	0	0
Total - General Fund	**0**	**-967,425**	**0**	**-687,925**	**0**	**0**	**0**	**0**
Reallocate Funding for the Connecticut Science Center to the Commission on Culture and Tourism **-(Governor)** Funding of $475,000 in both FY 10 and FY 11 (associated with the Connecticut Science Center) is reallocated to the Commission on Culture and Tourism.								
-(Legislative) Same as Governor.								
Connecticut Science Center	0	-475,000	0	-475,000	0	0	0	0
Total - General Fund	**0**	**-475,000**	**0**	**-475,000**	**0**	**0**	**0**	**0**
Increase Grant for OPEN Choice Participating districts currently receive a base grant of $2,500 for each OPEN Choice student. In addition, $500,000 is prorated to those districts where at least ten Choice students attend the same school.								
-(Legislative) Additional funding of $350,000 is provided in both FY 10 and FY 11 to provide for additional slots and incentives to the towns participating in the OPEN Choice Program.								
OPEN Choice Program	0	350,000	0	350,000	0	350,000	0	350,000
Total - General Fund	**0**	**350,000**	**0**	**350,000**	**0**	**350,000**	**0**	**350,000**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Effectuate Reinvention Savings Through Administrative Efficiencies **-(Legislative)** Funding of $500,000 is reduced to reflect savings in Personal Services in order to achieve reinvention savings.								
Personal Services	-5	-500,000	-5	-500,000	-5	-500,000	-5	-500,000
Total - General Fund	**-5**	**-500,000**	**-5**	**-500,000**	**-5**	**-500,000**	**-5**	**-500,000**
Suspend Funding for Regional Education Services **-(Legislative)** Funding of $200,000 is eliminated in both FY 10 and FY 11 for regional education services.								
Regional Education Services	0	-200,000	0	-200,000	0	-200,000	0	-200,000
Total - General Fund	**0**	**-200,000**	**0**	**-200,000**	**0**	**-200,000**	**0**	**-200,000**
ECS Enhancement **-(Legislative)** Additional funding of $426,769 is provided in both FY 10 and FY 11 for the city of Stamford.								
Education Equalization Grants	0	426,769	0	426,769	0	426,769	0	426,769
Total - General Fund	**0**	**426,769**	**0**	**426,769**	**0**	**426,769**	**0**	**426,769**
Provide Funding for a Nurse at Trailblazer School **-(Legislative)** Funding of $70,000 is provided in both FY 10 and FY 11 to the Trailblazer School for the purposes of obtaining a school nurse.								
Charter Schools	0	70,000	0	70,000	0	70,000	0	70,000
Total - General Fund	**0**	**70,000**	**0**	**70,000**	**0**	**70,000**	**0**	**70,000**
Adjust Priority School District Grant **-(Legislative)** Funding for the Priority School District grant is reduced by $484,000 in both FY 10 and FY 11 to reflect the phase out of Bristol, which no longer qualifies as a priority school district.								
Priority School Districts	0	-484,000	0	-484,000	0	-484,000	0	-484,000
Total - General Fund	**0**	**-484,000**	**0**	**-484,000**	**0**	**-484,000**	**0**	**-484,000**
Transfer Alternate Route to Certification to Regional Education Services **-(Legislative)** The Alternate Route to Certification Program is transferred from the Department of Higher Education (DHE) to the Regional Education Services line item within the State Department of Education (SDE). The Regional Education Services account shall make such funds available for Alternate Route to Certification programs.								
Regional Education Services	0	266,754	0	313,181	0	266,754	0	313,181
Total - General Fund	**0**	**266,754**	**0**	**313,181**	**0**	**266,754**	**0**	**313,181**

Carryforward Funds

Section 11 of PA 09-2, of the June Special Session, allows the State Department of Education to carry forward funds for the purposes of the Early Childhood Advisory Cabinet.

Section 80 of PA 09-3, of the June Special Session, allows the State Department of Education to carry forward funds from the purposes of magnet school transportation.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Funding of $200,112 is carried forward in FY 10 for purposes of the Early Childhood Advisory Cabinet. Additionally, funding of $1.1 million in carried forward in FY 10 in the Magnet School account to reimburse the Capitol Region Education Council for transportation expenses.								
Early Childhood Advisory Cabinet	0	200,112	0	0	0	200,112	0	0
Magnet Schools	0	1,100,000	0	0	0	1,100,000	0	0
Total - Carry Forward Funding	**0**	**1,300,112**	**0**	**0**	**0**	**1,300,112**	**0**	**0**
Provide for Continued Funding of Specific Programs with the Interdistrict Grant Program **-(Legislative)** Funds in the amount of $331,000 for the Sound School in New Haven and $150,000 for the abuse education program in Plymouth/Bristol are provided within the Interdistrict Grant Program.								
Reallocate Funding for the Transportation of Public School Children **-(Legislative)** The State Department of Education may utilize up to $120,000 of the amount appropriated for Transportation of Public School Children to transport former Wright Tech students to Abbott Tech.								
Provide for Funding for an Evaluation and Professional Development for Health Services **-(Legislative)** Funds totaling $20,000, from the Health and Welfare Services Pupils Private Schools account, are provided to conduct an evaluation and professional development on the health services delivered to students in both public and private not-for-profit schools.								
Provide for Funding for PSAT Examination Costs **-(Legislative)** Funds totaling $200,000 are provided from the School Accountability account to fund the cost of PSAT examinations for students in DRG I, the State's technical high schools, Ansonia, Coventry, East Hartford, Putnam and Stamford.								
Provide for Continued Funding of the After School Program **-(Legislative)** Funds for the After School Program are to be distributed as they were in FY 05 with Plainville receiving $50,000; Thompson receiving $25,000 and Montville receiving $25,000.								
Provide for Continued Funding of the Head Start Early Childhood Link **-(Legislative)** Funding of $1.2 is provided for Action for Bridgeport Community Development and its Total Learning Initiative, and $1.0 million for converting part time slots to full time slots and for enhancing the standards of the Head Start program.								
Budget Totals - GF	**1,787**	**2,684,361,462**	**1,787**	**2,738,830,871**	**1,532**	**79,501,299**	**1,532**	**104,322,154**
Budget Totals - OF	**0**	**1,300,112**	**0**	**0**	**0**	**1,300,112**	**0**	**0**

OTHER SIGNIFICANT 2009 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 09-143, "AAC The Reporting of Truancy Data and the Reduction of Certain Duplicate Reports by the Department of Information Technology," requires boards of education to include truancy measures in the strategic school profile reports they must submit annually to the education commissioner. The act specifies that the measures include the type of data the State Department of Education is required to collect on attendance and unexcused absences to comply with federal reporting requirements (i.e., the 2001 federal No Child Left Behind Act).

PA 09-241, "AAC Longitudinal Studies of Student Achievement," requires the State Department of Education (SDE) to assign a unique student identifier to each student before tracking the performance of a student in the information system. Additionally, the public act requires SDE, beginning August 1, 2009, to provide data to various entities within 60 days of an entity submitting their request for data in writing. The bill specifies that the requestor is responsible for the reasonable cost of the request.

PA 09-81, "AAC Green Cleaning Products in Schools," requires local and regional school boards to implement a green cleaning program to clean and maintain their schools. The program must provide for procurement and proper use of environmentally preferable cleaning products in schools.

PA 09-82, "AAC Readmission of Students," states that if a student who committed an expellable offense seeks to return to a district after having been in a residential placement for at least a year, districts may not prevent the student from returning or expel the student for additional time for the offense.

PA 09-1, of the June 19th Special Session, "AAC Educator Certification and Professional Development and Other Education Issues," makes several changes in teacher training, qualifications, and professional development. It establishes new teaching certificates and permits and creates waivers from Connecticut's teacher testing requirements to allow teachers from other states or those whose qualifications do not coincide with Connecticut's existing teacher training requirements to teach in public schools. It requires local school boards to take the State Board of Education's priorities into consideration when developing professional development activities for certified employees.

Additionally**, Section 19** of the public act allows a municipality to reduce its budgeted appropriation to the local or regional board of education by an amount up to the limit of the fiscal stabilization funds received directly by the board. By altering the appropriation to local or regional boards of education, municipalities could prevent a potential shortfall to town or city budgets, as the distribution guidelines under the American Recovery and Reinvestment Act of 2009 require that fiscal stabilization funds be distributed directly to local or regional boards of education. The public act does not alter the total amount of state funding received by a town.

PA 09-6, of the September Special Session, "AA Implementing the Provisions of the Budget Concerning Education, Authorizing State Grant Commitments for School Building Projects, and Making Changes to the Statutes Concerning School Building Projects and Other Education Statutes," approves grant commitments for local school construction projects and makes various changes in statutes relating to school construction projects. It also adopts provisions to implement the FY 10-11 state budget relating to education and education grants. Finally, it makes changes in education statutes dealing with, among other things, (1) interdistrict magnet schools, (2) early childhood education and school readiness programs, (3) an education and mentoring program for beginning teachers, (4) substitute teachers, (5) school dropouts, and (6) in-school suspension.

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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Board of Education and Services for the Blind
ESB65000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	81	96	96	96	96	96
BUDGET SUMMARY						
Personal Services	4,196,576	4,387,972	4,340,192	4,356,971	4,340,192	4,356,971
Other Expenses	739,335	844,823	830,317	830,317	816,317	816,317
Equipment	0	0	100	100	100	100
Other Current Expenses						
Educational Aid for Blind and Visually Handicapped Children	7,120,794	7,156,842	7,156,842	5,156,842	4,641,842	4,641,842
Enhanced Employment Opportunities	649,317	673,000	673,000	673,000	673,000	673,000
Other Than Payments to Local Governments						
Supplementary Relief and Services	115,425	115,425	115,425	115,425	103,925	103,925
Vocational Rehabilitation	952,454	989,454	989,454	989,454	890,454	890,454
Special Training for the Deaf Blind	328,323	331,761	331,761	331,761	298,585	298,585
Connecticut Radio Information Service	92,253	87,640	87,640	87,640	87,640	87,640
Agency Total - General Fund	**14,194,477**	**14,586,917**	**14,524,731**	**12,541,510**	**11,852,055**	**11,868,834**
Additional Funds Available						
Federal Contributions	3,775,652	3,629,596	3,665,441	3,701,646	3,665,441	3,701,646
Bond Funds	0	10,000	10,000	10,000	10,000	10,000
Private Contributions	0	2,488,099	2,516,654	2,545,654	2,516,654	2,545,654
Agency Grand Total [1]	**17,970,129**	**20,714,612**	**20,716,826**	**18,798,810**	**18,044,150**	**18,126,134**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**96**	**14,586,917**	**96**	**14,586,917**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	-47,780	0	-31,001	0	0	0	0
Other Expenses	0	22,193	0	22,193	0	0	0	0
Equipment	0	12,000	0	12,000	0	0	0	0
Connecticut Radio Information Service	0	4,613	0	4,613	0	0	0	0
Total - General Fund	**0**	**-8,974**	**0**	**7,805**	**0**	**0**	**0**	**0**
Reduce Educational Aid to Blind/Visually Handicapped Children Funding								
Educational Aid for Blind and Visually Handicapped Children	0	-515,000	0	-515,000	0	-515,000	0	-515,000
Total - General Fund	**0**	**-515,000**	**0**	**-515,000**	**0**	**-515,000**	**0**	**-515,000**
Reduce Vocational Rehabilitation Funding								
Vocational Rehabilitation	0	-99,000	0	-99,000	0	-99,000	0	-99,000
Total - General Fund	**0**	**-99,000**	**0**	**-99,000**	**0**	**-99,000**	**0**	**-99,000**

Obtain Equipment through the Capital Equipment Purchase Fund

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

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(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.								
-(Legislative) Same as Governor.								
Equipment	0	-11,900	0	-11,900	0	0	0	0
Total - General Fund	**0**	**-11,900**	**0**	**-11,900**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $26,806 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Other Expenses	0	-22,193	0	-22,193	0	0	0	0
Connecticut Radio Information Service	0	-4,613	0	-4,613	0	0	0	0
Total - General Fund	**0**	**-26,806**	**0**	**-26,806**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings **-(Governor)** Funding of $14,506 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-14,506	0	-14,506	0	0	0	0
Total - General Fund	**0**	**-14,506**	**0**	**-14,506**	**0**	**0**	**0**	**0**
Reduce Educational Aid for Blind/Visually Handicapped Children **-(Governor)** Funding of $2 million is removed in FY 11.								
-(Legislative) Funding of $2 million is removed in FY 11.								
Educational Aid for Blind and Visually Handicapped Children	0	-2,000,000	0	-2,000,000	0	-2,000,000	0	0
Total - General Fund	**0**	**-2,000,000**	**0**	**-2,000,000**	**0**	**-2,000,000**	**0**	**0**
Reduce Funding for Special Training of the Deaf/Blind - Retain 90% of Service The Deaf/Blind Program serves individuals 21 years and older with dual sensory loss. Services include speech and hearing therapy, recreation, work activity center, sheltered workshop, physical therapy, occupational therapy and others deemed appropriate to the individual. Grants are awarded annually based on available funding. These funds do not support basic care which includes room and board and clothing.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Funding of $33,176 is removed in each year of the budget.								
Special Training for the Deaf Blind	0	-33,176	0	-33,176	0	-33,176	0	-33,176
Total - General Fund	**0**	**-33,176**	**0**	**-33,176**	**0**	**-33,176**	**0**	**-33,176**
Reduce Other Expenses to FY 07 Level **-(Legislative)** Funding of $14,000 is removed.								
Other Expenses	0	-14,000	0	-14,000	0	-14,000	0	-14,000
Total - General Fund	**0**	**-14,000**	**0**	**-14,000**	**0**	**-14,000**	**0**	**-14,000**
Reduce Funding for Supplementary Relief and Services - Retain 90% of Services Pursuant to CGS 10-297, funds are provided to assist blind people secure employment.								
-(Legislative) Funding of $11,500 is reduced in each year of the biennium.								
Supplementary Relief and Services	0	-11,500	0	-11,500	0	-11,500	0	-11,500
Total - General Fund	**0**	**-11,500**	**0**	**-11,500**	**0**	**-11,500**	**0**	**-11,500**
Budget Totals - GF	**96**	**11,852,055**	**96**	**11,868,834**	**0**	**-2,672,676**	**0**	**-672,676**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Commission on the Deaf and Hearing Impaired
COD65500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	8	9	8	8	8	8
Permanent Full-Time - OF	2	2	2	2	2	2
BUDGET SUMMARY						
Personal Services	556,264	674,087	615,686	617,089	615,686	617,089
Other Expenses	140,576	182,187	183,898	183,898	159,588	159,588
Equipment	1,000	0	100	100	100	100
Other Current Expenses						
Part-Time Interpreters	445,102	316,200	316,944	316,944	316,944	316,944
Agency Total - General Fund	**1,142,942**	**1,172,474**	**1,116,628**	**1,118,031**	**1,092,318**	**1,093,721**
Additional Funds Available						
Federal Contributions	187,160	188,977	200,977	217,731	200,977	217,731
Carry Forward Funding	0	0	0	0	116,680	0
Bond Funds	0	2,000	2,000	2,000	2,000	2,000
Agency Grand Total [1]	**1,330,102**	**1,363,451**	**1,319,605**	**1,337,762**	**1,411,975**	**1,313,452**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**9**	**1,172,474**	**9**	**1,172,474**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	-35,088	0	-33,685	0	0	0	0
Other Expenses	0	8,925	0	8,925	0	0	0	0
Equipment	0	5,976	0	4,980	0	0	0	0
Part-Time Interpreters	0	744	0	744	0	0	0	0
Total - General Fund	**0**	**-19,443**	**0**	**-19,036**	**0**	**0**	**0**	**0**

Obtain Equipment Through the Capital Equipment
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.

-(Legislative) Same as Governor.

Equipment	0	-5,876	0	-4,880	0	0	0	0
Total - General Fund	**0**	**-5,876**	**0**	**-4,880**	**0**	**0**	**0**	**0**

Reduce Funding to Reflect the Rollout of the FY 09 Recisions
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Funding of $1,727 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Other Expenses	0	-1,727	0	-1,727	0	0	0	0
Total - General Fund	**0**	**-1,727**	**0**	**-1,727**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings								
-(Governor) Funding of $5,487 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-5,487	0	-5,487	0	0	0	0
Total - General Fund	**0**	**-5,487**	**0**	**-5,487**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions								
-(Legislative) Same as Governor.								
Personal Services	-1	-23,313	-1	-23,313	0	0	0	0
Total - General Fund	**-1**	**-23,313**	**-1**	**-23,313**	**0**	**0**	**0**	**0**
Reduce Other Expenses to FY 07 Levels								
-(Legislative) Funding of $24,310 is removed.								
Other Expenses	0	-24,310	0	-24,310	0	-24,310	0	-24,310
Total - General Fund	**0**	**-24,310**	**0**	**-24,310**	**0**	**-24,310**	**0**	**-24,310**
Carry Forward Funds for Part-Time Interpreters								
-(Legislative) Funding of $116,880 is carried forward to FY 10 pursuant to CGS 4-89(g).								
Part-Time Interpreters	0	116,680	0	0	0	116,680	0	0
Total - Carry Forward Funding	**0**	**116,680**	**0**	**0**	**0**	**116,680**	**0**	**0**
Budget Totals - GF	**8**	**1,092,318**	**8**	**1,093,721**	**0**	**-24,310**	**0**	**-24,310**
Budget Totals - OF	**0**	**116,680**	**0**	**0**	**0**	**116,680**	**0**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

State Library
CSL66000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	70	72	68	68	72	72
Permanent Full-Time - OF	13	13	13	13	13	13
Permanent Full-Time - OF	6	6	6	6	6	6
BUDGET SUMMARY						
Personal Services	5,888,419	6,175,443	5,942,095	6,036,080	6,261,095	6,369,643
Other Expenses	844,721	847,750	621,191	621,191	807,045	817,111
Equipment	1,000	0	100	100	100	100
Other Current Expenses						
State-Wide Digital Library	2,067,485	1,964,111	1,968,794	1,973,516	1,968,794	1,973,516
Interlibrary Loan Delivery Service	262,097	248,992	266,434	266,434	266,434	266,434
Legal/Legislative Library Materials	1,200,000	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000
State-Wide Data Base Program	710,206	674,696	674,696	674,696	674,696	674,696
Arts Inventory	1,591	0	0	0	0	0
Info Anytime	150,000	142,500	0	0	42,500	42,500
Computer Access	199,327	190,000	190,000	190,000	190,000	190,000
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	350,000	332,500	332,500	332,500	350,000	350,000
Grant Payments to Local Governments						
Grants to Public Libraries	347,109	347,109	347,109	347,109	347,109	347,109
Connecticard Payments	1,226,028	1,226,028	1,226,028	1,226,028	1,226,028	1,226,028
Agency Total - General Fund	**13,247,983**	**13,289,129**	**12,708,947**	**12,807,654**	**13,273,801**	**13,397,137**
Additional Funds Available						
Federal Contributions	1,931,653	2,126,048	2,068,566	2,068,566	2,068,566	2,068,566
Bond Funds	0	7,173,390	22,226,425	25,867,350	22,226,425	25,867,350
Private Contributions	0	3,112,136	2,798,580	2,798,581	2,798,580	2,798,581
Agency Grand Total [1]	**15,179,636**	**25,700,703**	**39,802,518**	**43,542,151**	**40,367,372**	**44,131,634**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**72**	**13,289,129**	**72**	**13,289,129**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	85,652	0	194,200	0	0	0	0
Other Expenses	0	22,200	0	32,266	0	0	0	0
Equipment	0	540,500	0	265,000	0	0	0	0
Other Current Expenses	0	251,614	0	256,336	0	0	0	0
Grant Payments - Other than Towns	0	17,500	0	17,500	0	0	0	0
Total - General Fund	**0**	**917,466**	**0**	**765,302**	**0**	**0**	**0**	**0**
Adjust Funding for Info Anytime								
Info Anytime is Connecticut's real-time, web-based reference service that provides live librarians to assist students, faculty and the public in finding information to support their research.								
-(Governor) Funds totaling $142,500 are removed to reflect the elimination of Info Anytime.								
-(Legislative) Funds totaling $100,000 are removed to reflect a more efficient operation of Info Anytime. This provides a total of $42,500 for the program.								
Info Anytime	0	-100,000	0	-100,000	0	42,500	0	42,500
Total - General Fund	**0**	**-100,000**	**0**	**-100,000**	**0**	**42,500**	**0**	**42,500**

	Legislative FY 10		Legislative 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 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 $275,500 in FY 11.								
-(Legislative) Same as Governor.								
Equipment	0	-540,400	0	-264,900	0	0	0	0
Total - General Fund	**0**	**-540,400**	**0**	**-264,900**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $261,764 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Funding of $244,264 is reduced in FY 10 and FY 11 to reflect a partial rollout of the Governor's FY 09 recisions.								
Other Expenses	0	-14,775	0	-14,775	0	0	0	0
State-Wide Digital Library	0	-103,374	0	-103,374	0	0	0	0
Interlibrary Loan Delivery Service	0	-13,105	0	-13,105	0	0	0	0
Legal/Legislative Library Materials	0	-60,000	0	-60,000	0	0	0	0
State-Wide Data Base Program	0	-35,510	0	-35,510	0	0	0	0
Info Anytime	0	-7,500	0	-7,500	0	0	0	0
Computer Access	0	-10,000	0	-10,000	0	0	0	0
Support Cooperating Library Service Units	0	0	0	0	0	17,500	0	17,500
Total - General Fund	**0**	**-244,264**	**0**	**-244,264**	**0**	**17,500**	**0**	**17,500**
Achieve Other Expenses General Savings								
-(Governor) Funding of $3,130 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).								
-(Legislative) Funding of $48,130 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								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
Other Expenses	0	-48,130	0	-48,130	0	-45,000	0	-45,000
Total - General Fund	**0**	**-48,130**	**0**	**-48,130**	**0**	**-45,000**	**0**	**-45,000**
Adjust Funding of Library Service Centers The Willimantic and Middletown Library Service Centers serve librarians or other designated staff members from all public libraries, public and private schools (including colleges and universities), and organizations operated by the local Board of Education (example: Evenstart, or Family Resource Centers), and State Agencies (example: the Department of Mental Retardation). Libraries must register as a patron with one of the Service Centers. There is no limit on the amount of material they may borrow. Most items circulate for three months. Libraries are responsible for all materials borrowed by their library staff. The Service Centers do not lend materials directly to individuals, but will lend freely via interlibrary loan.								
-(Governor) Funding for the Willimantic and Middletown Library Service Centers is eliminated in order to streamline state services. A total of four positions and $319,000 in FY 10 and $333,563 in FY 11 in Personal Services are removed along with associated Other Expenses of $230,854 and 240,920 respectively.								
-(Legislative) Funding for the library service centers is maintained at current services levels. The lease at the Willimantic center does not expire until 2011.								
Personal Services	0	0	0	0	4	319,000	4	333,563
Other Expenses	0	0	0	0	0	230,854	0	240,920
Total - General Fund	**0**	**0**	**0**	**0**	**4**	**549,854**	**4**	**574,483**
Budget Totals - GF	**72**	**13,273,801**	**72**	**13,397,137**	**4**	**564,854**	**4**	**589,483**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Department of Higher Education
DHE66500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	29	30	0	0	30	30
Permanent Full-Time - OF	13	13	0	0	0	0
Permanent Full-Time - OF	5	6	0	0	0	0
BUDGET SUMMARY						
Personal Services	2,942,227	2,800,883	0	0	2,162,154	2,384,731
Other Expenses	255,128	168,168	0	0	167,022	167,022
Equipment	12,012	950	0	0	50	50
Other Current Expenses						
Minority Advancement Program	2,110,399	2,405,666	0	0	2,405,666	2,405,666
Alternate Route to Certification	273,429	453,181	0	0	146,427	100,000
National Service Act	334,544	328,365	0	0	328,365	328,365
International Initiatives	69,820	66,500	0	0	66,500	66,500
Minority Teacher Incentive Program	481,229	481,374	0	0	471,374	471,374
Higher Education Matching Grant Fund	4,185,000	0	0	0	0	0
Education and Health Initiatives	550,000	522,500	0	0	522,500	522,500
CommPACT Schools	0	712,500	0	0	712,500	712,500
Americorps	0	0	0	0	500,000	500,000
Other Than Payments to Local Governments						
Capitol Scholarship Program	9,080,219	8,802,779	0	0	8,902,779	8,902,779
Awards to Children of Deceased/ Disabled Veterans	400	4,000	0	0	4,000	4,000
Connecticut Independent College Student Grant	23,913,860	23,913,860	0	0	23,413,860	23,413,860
Connecticut Aid for Public College Students	30,208,469	30,208,469	0	0	30,208,469	30,208,469
New England Board of Higher Education	183,750	183,750	0	0	183,750	183,750
Connecticut Aid to Charter Oak	59,393	59,393	0	0	59,393	59,393
Opportunities in Veterinary Medicine	100,000	0	0	0	500,000	500,000
Washington Center	0	0	0	0	1,250	1,250
ECE - Collaboration with Higher Ed	296,891	375,000	0	0	0	0
Agency Total - General Fund	**75,056,770**	**71,487,338**	**0**	**0**	**70,756,059**	**70,932,209**
Additional Funds Available						
Federal Contributions	6,398,603	7,351,535	0	0	0	0
Carry Forward Funding	0	0	0	0	783,134	0
Bond Funds	0	16,700	0	0	0	0
Private Contributions	0	1,086,500	0	0	0	0
Agency Grand Total [1]	**81,455,373**	**79,942,073**	**0**	**0**	**71,539,193**	**70,932,209**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**30**	**71,487,338**	**30**	**71,487,338**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
-(Legislative) Same as .								
Personal Services	0	111,271	0	83,848	0	0	0	0
Other Expenses	0	4,401	0	4,401	0	0	0	0
Equipment	0	5,050	0	5,050	0	0	0	0
Alternate Route to Certification	0	23,852	0	23,852	0	0	0	0
National Service Act	0	17,282	0	17,282	0	0	0	0
International Initiatives	0	3,500	0	3,500	0	0	0	0
Education and Health Initiatives	0	27,500	0	27,500	0	0	0	0
CommPACT Schools	0	-712,500	0	-712,500	0	0	0	0
Capitol Scholarship Program	0	125,000	0	125,000	0	0	0	0
Washington Center	0	1,250	0	1,250	0	0	0	0
ECE - Collaboration with Higher Ed	0	25,000	0	25,000	0	0	0	0
Total - General Fund	**0**	**-368,394**	**0**	**-395,817**	**0**	**0**	**0**	**0**

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

Merge the Department of Higher Education into the State Department of Education
The Board of Governors for Higher Education is the statewide coordinating and planning authority for Connecticut's public and independent colleges and universities. Created in 1983 by the Governor and General Assembly, the Board of Governors is charged by statute to:

- Maintain standards of quality
- Assure the fullest possible use of available resources
- Promote responsiveness to economic, societal and student needs
- Apply higher education's resources to the problems of society
- Offer learning and training opportunities keyed to the state's development
- Protect academic freedom
- Ensure educational opportunity

To fulfill its mission, the Board makes higher education policy, reviews public college and university missions and budgets, recommends system-wide budgets to the Governor and General Assembly, licenses and accredits academic programs and institutions (both public and independent), evaluates institutional effectiveness and coordinates programs and services between the public and independent sectors.

Under the Board's leadership, the Department of Higher Education carries out Board policy, administers statewide student financial aid programs, oversees private occupational schools and conducts research and analysis.

-(Governor) The Department of Higher Education (DHE) is merged into the State Department of Education (SDE). Funding of $68.3 million and 20 positions in FY 10 and FY 11 is transferred from DHE to SDE.

10 positions and $1.1 million is eliminated from DHE and not transferred.

-(Legislative) The Department of Higher Education (DHE) remains a separate agency and funding of $68.3 million is provided in both FY 10 and FY 11.

Personal Services	0	0	0	0	20	1,831,608	20	1,804,185
Other Expenses	0	0	0	0	0	132,039	0	132,039
Equipment	0	0	0	0	0	50	0	50
Minority Advancement Program	0	0	0	0	0	2,110,399	0	2,110,399
Alternate Route to Certification	0	0	0	0	0	200,000	0	200,000
National Service Act	0	0	0	0	0	300,000	0	300,000
Minority Teacher Incentive Program	0	0	0	0	0	481,374	0	481,374
Capitol Scholarship Program	0	0	0	0	0	8,902,779	0	8,902,779
Awards to Children of Deceased/ Disabled Veterans	0	0	0	0	0	4,000	0	4,000

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Connecticut Independent College Student Grant	0	0	0	0	0	23,913,860	0	23,913,860
Connecticut Aid for Public College Students	0	0	0	0	0	30,208,469	0	30,208,469
New England Board of Higher Education	0	0	0	0	0	137,812	0	137,812
Connecticut Aid to Charter Oak	0	0	0	0	0	59,393	0	59,393
Total - General Fund	**0**	**0**	**0**	**0**	**20**	**68,281,783**	**20**	**68,254,360**

Eliminate Various Positions Within the Department of Higher Education
-(Governor) Ten positions, corresponding Personal Service funds of $1.08 million, and Other Expenses funds of $35,000 are eliminated in both FY 10 and FY 11, in conjunction with the merger of the Department of Higher Education and the State Department of Education. It is anticipated that the eliminated positions could include: 1 Commissioner, 1 Deputy Commissioner, 2 Associate Commissioners, 4 Directors, and 2 Associate Directors.

-(Legislative) This reduction is not provided. Funding of $1.1 million is provided in both FY 10 and FY 11.

Personal Services	0	0	0	0	10	1,080,546	10	1,080,546
Other Expenses	0	0	0	0	0	34,983	0	34,983
Total - General Fund	**0**	**0**	**0**	**0**	**10**	**1,115,529**	**10**	**1,115,529**

Eliminate Funding for Early Childhood Collaboration
The Early Childhood Collaboration was created in 2008 in conjunction with the PK-20 Council to establish a curriculum and credential for early childhood education. The FY 09 appropriation of $500,000 was reduced by 5% and again in the Governor's mitigation plan. The program currently funds 1 Senior Consultant position.

-(Governor) The Early Childhood Collaboration is eliminated along with corresponding funding of $375,000 in both FY 10 and FY 11.

-(Legislative) Same as Governor.

ECE - Collaboration with Higher Ed	0	-375,000	0	-375,000	0	0	0	0
Total - General Fund	**0**	**-375,000**	**0**	**-375,000**	**0**	**0**	**0**	**0**

Reduce Funding for the Alternate Route to Certification
The Alternate Route to Certification program graduated 218 teachers in 2008, 83% of whom have been placed in teaching positions. The program employs 1 Other Current Expenses position and 3 self-supported positions plus part-time faculty.

-(Governor) Funding of $253,181 is eliminated in both FY 10 and FY 11.

-(Legislative) This reduction is not provided. Funding of $253,181 is provided in both FY 10 and FY 11.

Alternate Route to Certification	0	0	0	0	0	253,181	0	253,181
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**253,181**	**0**	**253,181**

Reduce Funding for Various Programs
-(Governor) Funding of $369,570 is eliminated in both FY 10 and FY 11 related to various programs.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) This reduction is not provided. Funding of $369,570 is provided in both FY 10 and FY 11 associated with the National Service Act, the New England Board of Higher Education, and the Minority Advancement Program.								
Minority Advancement Program	0	0	0	0	0	295,267	0	295,267
National Service Act	0	0	0	0	0	28,365	0	28,365
New England Board of Higher Education	0	0	0	0	0	45,938	0	45,938
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**369,570**	**0**	**369,570**
Eliminate Funding for International Initiatives and Education and Health Initiatives								
The ***International Initiatives*** program is a sister-state exchange program with Baden-Wurtttemburg, Germany. The program provides funding for language instruction and scholarships to 55 Connecticut students on exchange in Germany and 41 German students on exchange in Connecticut. The program employs 1 General Fund position.								
The ***Education and Health Initiatives*** program is staffed by management at the Department of Higher Education (DHE) and the Grants Administrator. The program managed a consortium comprised of DHE, Department of Public Health, and Office of Workforce Competitiveness staff. Grants awarded through the program are done via an RFP process.								
-(Governor) Funding for International Initiatives and Education and Health Initiatives is eliminated, resulting in a savings of $589,000 in both FY 10 and FY 11.								
-(Legislative) This reduction is not provided. Funding of $589,000 for International Initiatives and Education and Health Initiatives is provided in both FY 10 and FY 11.								
International Initiatives	0	0	0	0	0	66,500	0	66,500
Education and Health Initiatives	0	0	0	0	0	522,500	0	522,500
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**589,000**	**0**	**589,000**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $123,434 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Funding of $122,184 is eliminated in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
Equipment	0	-50	0	-50	0	0	0	0
Alternate Route to Certification	0	-23,852	0	-23,852	0	0	0	0
National Service Act	0	-17,282	0	-17,282	0	0	0	0
International Initiatives	0	-3,500	0	-3,500	0	0	0	0
Education and Health Initiatives	0	-27,500	0	-27,500	0	0	0	0
Capitol Scholarship Program	0	-25,000	0	-25,000	0	0	0	0
Washington Center	0	0	0	0	0	1,250	0	1,250
ECE - Collaboration with Higher Ed	0	-25,000	0	-25,000	0	0	0	0
Total - General Fund	**0**	**-122,184**	**0**	**-122,184**	**0**	**1,250**	**0**	**1,250**
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 $0 remains in the agency's budget for FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Equipment	0	-5,900	0	-5,900	0	0	0	0
Total - General Fund	**0**	**-5,900**	**0**	**-5,900**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings **-(Governor)** Funding of $5,547 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-5,547	0	-5,547	0	0	0	0
Total - General Fund	**0**	**-5,547**	**0**	**-5,547**	**0**	**0**	**0**	**0**
Adjust Funding for CommPact Schools The CommPACT Schools grant provides funding for the Neag School of Education at UConn to administer a field-based support program for up to twelve CommPACT Schools. Funding is also provided to the Connecticut State University System for development of a college readiness grant program to address core subject-matter deficiencies among high schools students and improve such students performance on Connecticut Mastery tests as well as college placement examinations.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Funding of $712,500 is provided in both FY 10 and FY 11 for CommPACT schools.								
CommPACT Schools	0	712,500	0	712,500	0	712,500	0	712,500
Total - General Fund	**0**	**712,500**	**0**	**712,500**	**0**	**712,500**	**0**	**712,500**
Provide Funding for Americorps The Americorps funding will provide grants to fund service projects. The grants will be awarded though an RFP process to the extent of available funding.								
-(Legislative) Funding of $500,000 is provided in both FY 10 and FY 11 for the Americorps program.								
Americorps	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**
Reduce Personal Services **-(Legislative)** Funding of $750,000 in FY 10 and $500,000 in FY 11 is eliminated from Personal Services. The reduction in Personal Services results from accumulated leave payments, salary increases, and vacant positions.								
Personal Services	0	-750,000	0	-500,000	0	-750,000	0	-500,000
Total - General Fund	**0**	**-750,000**	**0**	**-500,000**	**0**	**-750,000**	**0**	**-500,000**
Reduce Minority Teacher Incentive Program The Minority Teacher Incentive Program is designed to encourage minority students to become teachers in Connecticut. Minority junior or senior students are eligible to receive $5,000 grants for up to two years and $2,500 loan reimbursement stipends for up to four more years if they teach in a Connecticut school. The program also manages the Weisman Grant for minority teachers planning to teach in math or science and the Minority ARC Grant that provides full tuition scholarships for up to five minority Alternate Route to Certification students.								
-(Legislative) The Minority Teacher Incentive Program is reduced by $50,000 in both FY 10 and FY 11.								
Minority Teacher Incentive Program	0	-50,000	0	-50,000	0	-50,000	0	-50,000
Total - General Fund	**0**	**-50,000**	**0**	**-50,000**	**0**	**-50,000**	**0**	**-50,000**
Transfer Alternate Route to Certification **-(Legislative)** Section 58 of PA 09-6, of the September Special Session (SSS), the Education Implementer, provides for a transfer of $266,754 in FY 10 and $313,181 in FY 11 from the Department of Higher Education's Alternate Route to Certification, to the State Department of Education's Regional Education Services. Additionally, $40,000 is redirected in each year, to the Minority Teacher Incentive program.								
Alternate Route to Certification	0	-306,754	0	-353,181	0	-306,754	0	-353,181
Minority Teacher Incentive Program	0	40,000	0	40,000	0	40,000	0	40,000
Total - General Fund	**0**	**-266,754**	**0**	**-313,181**	**0**	**-266,754**	**0**	**-313,181**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Opportunities in Veterinary Medicine								
-(Legislative) Sections 57 and 59 of PA 09-6 (SSS), the Education Implementer, transfers $500,000 in both FY 10 and FY 11 from the Connecticut Independent College Student Grant to Opportunities in Veterinary Medicine.								
Connecticut Independent College Student Grant	0	-500,000	0	-500,000	0	-500,000	0	-500,000
Opportunities in Veterinary Medicine	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Carryforward Funds								
CGS Section 4-89(f) allows funds from the Minority Advancement Program and the Capitol Scholarship Program to be carried forward.								
-(Legislative) Funding of $365,474 for the Minority Advancement Program and $417,660 for the Capitol Scholarship Program are carried forward in FY 10.								
Minority Advancement Program	0	365,474	0	0	0	365,474	0	0
Capitol Scholarship Program	0	417,660	0	0	0	417,660	0	0
Total - Carry Forward Funding	**0**	**783,134**	**0**	**0**	**0**	**783,134**	**0**	**0**
Budget Totals - GF	**30**	**70,756,059**	**30**	**70,932,209**	**30**	**70,756,059**	**30**	**70,932,209**
Budget Totals - OF	**0**	**783,134**	**0**	**0**	**0**	**783,134**	**0**	**0**

OTHER 2009 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 57 of PA 09-6, of the September Special Session, "AA Implementing the Provisions of the Budget Concerning Education, Authorizing State Grant Commitments for School Building Projects, and Making Changes to the Statutes Concerning School Building Projects and Other Education Statutes", requires DHE to reduce an independent college or university's CICSG allocation by $ 500,000 if it returned at least $ 500,000 of its funding for FY 09. It requires DHE to compute the CICSG allocation based on the unreduced appropriation. Additionally, DHE must transfer up to $ 500,000 of the set-aside CICSG funds to Opportunities for Veterinary Medicine in FY 10 and FY 11.

Section 58 of PA 09-6, of the September Special Session, "AA Implementing the Provisions of the Budget Concerning Education, Authorizing State Grant Commitments for School Building Projects, and Making Changes to the Statutes Concerning School Building Projects and Other Education Statutes", transfers funds from DHE's FY 10 and FY 11 appropriations for the Alternate Route to Certification (ARC) program (ARC prepares highly qualified mid-career adults to become teachers, particularly in teacher shortage subjects). In each fiscal year, it redirects $ 40,000 to DHE's Minority Teacher Incentive program and $ 266,754 for FY 10 and $ 313,181 for FY 11 to the SDE for regional education services. The funds transferred to SDE must be used for the regional education services center Minority Recruiting Alliance's study and pilot programs concerning minority teacher recruitment and retention

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

University of Connecticut
UOC67000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	2,816	2,816	2,642	2,518	2,993	2,993
Permanent Full-Time -	1,652	1,724	1,724	1,724	1,554	1,579
Permanent Full-Time -	391	395	395	395	395	395
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	222,108,586	227,160,528	222,816,531	222,816,531	222,447,810	222,447,810
Tuition Freeze	4,741,885	4,741,885	4,741,885	4,741,885	4,741,885	4,741,885
Regional Campus Enhancement	7,330,822	7,005,704	7,633,699	8,006,838	8,002,420	8,375,559
Veterinary Diagnostic Laboratory	100,000	100,000	100,000	100,000	100,000	100,000
Water Basin Planning	200,000	0	0	0	0	0
Agency Total - General Fund	**234,481,293**	**239,008,117**	**235,292,115**	**235,665,254**	**235,292,115**	**235,665,254**
Additional Funds Available						
Federal Contributions	67,843,242	70,483,688	71,583,471	72,737,225	71,583,471	72,737,225
University of Connecticut Operating Fd	0	604,324,116	638,649,811	668,414,478	638,649,811	668,414,478
UConn Research Foundation	0	26,906,211	27,309,803	27,719,451	27,309,803	27,719,451
Agency Grand Total [1]	**302,324,535**	**940,722,132**	**972,835,200**	**1,004,536,408**	**972,835,200**	**1,004,536,408**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**2,816**	**239,008,117**	**2,816**	**239,008,117**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Operating Expenses	91	16,759,473	91	26,785,587	0	0	0	0
Regional Campus Enhancement	0	996,716	0	1,369,855	0	0	0	0
Total - General Fund	**91**	**17,756,189**	**91**	**28,155,442**	**0**	**0**	**0**	**0**

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $6,884,717 and an associated 85 positions is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Funding of $6,515,996 and an associated 85 positions is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions within the Operating Expenses account.

Operating Expenses	-85	-6,515,996	-85	-6,515,996	0	0	0	0
Regional Campus Enhancement	0	0	0	0	0	368,721	0	368,721
Total - General Fund	**-85**	**-6,515,996**	**-85**	**-6,515,996**	**0**	**368,721**	**0**	**368,721**

Flat Fund Education Block Grant

-(Governor) The block grant for the University of Connecticut is flat funded for the biennium. This results in a reduction of 126 position and $10,243,477 in FY 10 and a reduction in FY 11 of 250 positions and $20,269,591.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Operating Expenses	-126	-10,243,477	-250	-20,269,591	0	0	0	0
Total - General Fund	**-126**	**-10,243,477**	**-250**	**-20,269,591**	**0**	**0**	**0**	**0**
Adjust Block Grant by 2%								
-(Governor) A reduction of 2% or $4,343,997 with an associated 54 positions is made in the University of Connecticut block grant.								
-(Legislative) Same as Governor.								
Operating Expenses	-54	-4,343,997	-54	-4,343,997	0	0	0	0
Total - General Fund	**-54**	**-4,343,997**	**-54**	**-4,343,997**	**0**	**0**	**0**	**0**
Reduce Block Grant Funding								
-(Legislative) Funding of $368,721 is reduced in the agency's block grant.								
Operating Expenses	0	-368,721	0	-368,721	0	-368,721	0	-368,721
Total - General Fund	**0**	**-368,721**	**0**	**-368,721**	**0**	**-368,721**	**0**	**-368,721**
Adjust Position Count								
-(Legislative) The position count of the university is adjusted to reflect actual position counts.								
Personal Services	351	0	475	0	351	0	475	0
Total - General Fund	**351**	**0**	**475**	**0**	**351**	**0**	**475**	**0**
Personal Services	-170	0	-145	0	-170	0	-145	0
Total - University of Connecticut Operating Fd	**-170**	**0**	**-145**	**0**	**-170**	**0**	**-145**	**0**
Budget Totals - GF	**2,993**	**235,292,115**	**2,993**	**235,665,254**	**351**	**0**	**475**	**0**
Budget Totals - OF	**-170**	**0**	**-145**	**0**	**-170**	**0**	**-145**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

University of Connecticut Health Center
UHC72000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
General Fund						
Permanent Full-Time	933	933	1,196	1,196	5,008	5,077
Additional Funds Available						
Permanent Full-Time	2,489	2,587	2,703	2,825	0	0
Others Equated to Full-Time	972	1,009	1,056	1,102	0	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	114,190,710	105,630,971	110,224,070	112,627,148	118,466,431	120,841,356
AHEC	505,707	505,707	505,707	505,707	505,707	505,707
Agency Total - General Fund	**114,696,417**	**106,136,678**	**110,729,777**	**113,132,855**	**118,972,138**	**121,347,063**
Additional Funds Available						
UConn Health Center Operating Fund	0	291,638,415	299,570,862	314,385,602	299,570,862	314,385,602
UConn Health Ctr Research Foundation	0	93,615,549	103,737,158	112,098,568	103,737,158	112,098,568
UConn Health Center Clinical Programs	0	231,451,031	243,272,811	256,245,172	243,272,811	256,245,172
Tobacco and Health Trust Fund	0	0	0	0	500,000	500,000
Agency Grand Total [1]	**114,696,417**	**722,841,673**	**757,310,608**	**795,862,197**	**766,052,969**	**804,576,405**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**933**	**106,136,678**	**933**	**106,136,678**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Operating Expenses	0	4,593,099	0	6,996,177	0	0	0	0
Total - General Fund	**0**	**4,593,099**	**0**	**6,996,177**	**0**	**0**	**0**	**0**
Reduce Block Grant								
-(Legislative) The Legislature reduces the Health Center's block grant by $1.8 million annually.								
Operating Expenses	0	-1,757,639	0	-1,785,792	0	-1,757,639	0	-1,785,792
Total - General Fund	**0**	**-1,757,639**	**0**	**-1,785,792**	**0**	**-1,757,639**	**0**	**-1,785,792**
Rebase Position Count								
-(Governor) Adjust position count by 263 to reflect the reallocation of positions between funds. No funding change is associated with this rebasing.								
-(Legislative) In addition to added positions, the Legislature consolidates all positions to the Permanent Full time category. This is intended to reflect the ongoing reclassification of employees among the General Fund, Hospital, Research, and Clinical categories. As certain employees may be redesignated during the course of the fiscal year, consolidating the positions allows the Health Center the necessary flexibility to manage its operations								
Operating Expenses	3,812	0	3,881	0	3,812	0	3,881	0
Total - General Fund	**3,812**	**0**	**3,881**	**0**	**3,812**	**0**	**3,881**	**0**
Operating Expenses	-1,211	0	-1,266	0	-1,211	0	-1,266	0
Total - UConn Health Center Operating Fund	**-1,211**	**0**	**-1,266**	**0**	**-1,211**	**0**	**-1,266**	**0**
Operating Expenses	-567	0	-592	0	-567	0	-592	0
Total - UConn Health Ctr Research Foundation	**-567**	**0**	**-592**	**0**	**-567**	**0**	**-592**	**0**
Operating Expenses	-925	0	-967	0	-925	0	-967	0
Total - UConn Health Center Clinical Programs	**-925**	**0**	**-967**	**0**	**-925**	**0**	**-967**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Recognize Operating Expenses **-(Legislative)** The Legislature provides $10 million in each year of the biennium to recognize the anticipated costs at the University of Connecticut Health Center. Additionally, the Legislature provided $13.5 million annually within the Office of the State Comptroller to fund the fringe benefit differential cost for the Health Center.								
Operating Expenses	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000
Total - General Fund	**0**	**10,000,000**	**0**	**10,000,000**	**0**	**10,000,000**	**0**	**10,000,000**
Fund CHIN The Connecticut Health Information Network (CHIN) securely integrates state health and social services data, consistent with state and federal privacy laws, within and across the University of Connecticut Health Center, the Office of Health Care Access and the Departments of Public Health, Mental Retardation and Children and Families. **-(Legislative)** The Legislature provides $500,000 in each year of the biennium for the CHIN program. These funds are transferred from the resources of the Tobacco and Health Trust Fund.								
Other Expenses	0	500,000	0	500,000	0	500,000	0	500,000
Total - Tobacco and Health Trust Fund	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**
Budget Totals - GF	**1,625**	**118,972,138**	**1,625**	**121,347,063**	**429**	**8,242,361**	**429**	**8,214,208**
Budget Totals - OF	**680**	**500,000**	**627**	**500,000**	**680**	**500,000**	**627**	**500,000**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Charter Oak State College
BAA77000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	31	31	31	31	31	31
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	2,196,678	2,110,658	2,132,592	2,161,361	2,208,621	2,237,098
Distance Learning Consortium	645,690	649,298	648,373	656,612	682,547	690,786
Agency Total - General Fund	**2,842,368**	**2,759,956**	**2,780,965**	**2,817,973**	**2,891,168**	**2,927,884**
Additional Funds Available						
Federal Contributions	1,918,609	2,024,774	2,109,761	2,198,999	2,109,761	2,198,999
Bond Funds	0	500,000	0	0	0	0
Private Contributions	0	8,579,158	8,393,054	9,443,438	8,393,054	9,443,438
Agency Grand Total [1]	**4,760,977**	**13,863,888**	**13,283,780**	**14,460,410**	**13,393,983**	**14,570,321**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**31**	**2,759,956**	**31**	**2,759,956**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Operating Expenses	0	130,731	0	159,500	0	0	0	0
Distance Learning Consortium	0	33,249	0	41,488	0	0	0	0
Total - General Fund	**0**	**163,980**	**0**	**200,988**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $99,452 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions. **-(Legislative)** Funding is maintained at FY 09 levels to meet federal stimulus package restrictions.								
Operating Expenses	0	0	0	0	0	65,278	0	65,278
Distance Learning Consortium	0	0	0	0	0	34,174	0	34,174
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**99,452**	**0**	**99,452**
Adjust Block Grant by 2% **-(Governor)** A reduction of 2% or $43,519 is made in the Charter Oak State College block grant. **-(Legislative)** Funding is maintained at FY 09 levels to meet federal stimulus package restrictions.								
Operating Expenses	0	0	0	0	0	43,519	0	43,519
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**43,519**	**0**	**43,519**
Reduce Block Grant								
Operating Expenses	0	-32,768	0	-33,060	0	-32,768	0	-33,060
Total - General Fund	**0**	**-32,768**	**0**	**-33,060**	**0**	**-32,768**	**0**	**-33,060**
Budget Totals - GF	**31**	**2,891,168**	**31**	**2,927,884**	**0**	**110,203**	**0**	**109,911**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Teachers' Retirement Board
TRB77500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	30	30	30	30	30	30
BUDGET SUMMARY						
Personal Services	1,714,018	1,832,111	1,947,785	1,968,345	1,947,785	1,968,345
Other Expenses	627,285	775,865	776,322	776,322	776,322	776,322
Equipment	1,000	950	100	100	100	100
Other Than Payments to Local Governments						
Retirement Contributions	518,560,263	329,302,674	559,224,245	581,593,215	559,224,245	581,593,215
Retirees Health Service Cost	12,909,315	15,681,169	20,039,000	22,295,000	0	0
Municipal Retiree Health Insurance Costs	7,860,352	8,671,733	8,885,800	9,043,320	0	0
Agency Total - General Fund	**541,672,233**	**356,264,502**	**590,873,252**	**615,676,302**	**561,948,452**	**584,337,982**
Agency Grand Total [1]	**541,672,233**	**356,264,502**	**590,873,252**	**615,676,302**	**561,948,452**	**584,337,982**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**30**	**356,264,502**	**30**	**356,264,502**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	115,674	0	136,234	0	0	0	0
Other Expenses	0	2,768	0	2,768	0	0	0	0
Equipment	0	50	0	50	0	0	0	0
Retirees Health Service Cost	0	350,000	0	350,000	0	0	0	0
Municipal Retiree Health Insurance Costs	0	317,460	0	317,460	0	0	0	0
Total - General Fund	**0**	**785,952**	**0**	**806,512**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings								
-(Governor) Funding is reduced by $2,311 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 resulting from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Legislative) Same as Governor.								
Other Expenses	0	-2,311	0	-2,311	0	0	0	0
Total - General Fund	**0**	**-2,311**	**0**	**-2,311**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund								
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
-(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.								
-(Legislative) Same as Governor.								
Equipment	0	-900	0	-900	0	0	0	0
Total - General Fund	**0**	**-900**	**0**	**-900**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 is reduced by $667,460 in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Retirees Health Service Cost	0	-350,000	0	-350,000	0	0	0	0
Municipal Retiree Health Insurance Costs	0	-317,460	0	-317,460	0	0	0	0
Total - General Fund	**0**	**-667,460**	**0**	**-667,460**	**0**	**0**	**0**	**0**
Adjust Funding for Retiree Health Service Costs The Teachers' Retirement Board (TRB) sponsors a health insurance program for retired members of the Teachers' Retirement System who participate in Medicare A and B. Funding for retiree health service costs come from three sources: the state appropriates one-third of the estimated cost of the TRB sponsored basic health program; participants pay one-third of the estimated cost of the plan; and the remaining one-third is paid from the OPEB (Other Post Employment Benefits) Teachers Fund. The OPEB Teachers Fund is supported by active teachers who are required to contribute 1.25% of salary annually to the OPEB Teachers Fund.								
-(Governor) Funding in the retiree health account is increased to reflect increased enrollment and premiums costs.								
-(Legislative) Funding in the retiree health account for increased enrollment and premium costs is eliminated. See write-up entitled "**Eliminate Fund for State's Share of the Teachers' Retiree Health and Municipal Retiree Health"** for further explanation.								
Retirees Health Service Cost	0	0	0	0	0	-4,357,831	0	-6,613,831
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-4,357,831**	**0**	**-6,613,831**
Adjust Funding for Municipal Health Service Costs The Teachers' Retirement Board (TRB) sponsors a health insurance subsidy program for retired members of the TRS who are enrolled in their local school boards' health plans. The majority of the participants in the municipal subsidy program, who are under age 65 and not yet eligible for Medicare and the TRB Health Insurance Plan, receive a subsidy of $110 per month. The remaining participants, who are over age 65 and never contributed to Medicare, receive a								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
monthly subsidy of $220 as a result of PA 08-122. The state's appropriation represents one-third of the cost of the municipal subsidy program (CGS 10-183t(c)).								
-(Governor) Funding is provided in the municipal retiree health insurance costs account to reflect increased enrollment.								
-(Legislative) Funding in the municipal retiree health insurance costs account for increased enrollment is eliminated. See write-up entitled "**Eliminate Fund for State's Share of the Teachers' Retiree Health and Municipal Retiree Health"** for further explanation.								
Municipal Retiree Health Insurance Costs	0	0	0	0	0	-214,067	0	-371,587
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-214,067**	**0**	**-371,587**
Fully Fund Retirement Contribution The state sponsors the Teachers' Retirement System (TRS) which is an actuarially funded program that provides retirement, disability and survivor benefits for Connecticut public school teachers and their beneficiaries pursuant to the provisions of CGS Chapter 167a. Funding for the TRS comes from member contributions, state contributions and investment income. Actuarial valuations are prepared every two years to determine the state's contribution. The most recent valuation was prepared as of June 30,2008.								
-(Governor) Funding is provided for the full actuarially required state contribution to the TRS.								
-(Legislative) Same as Governor.								
Retirement Contributions	0	229,921,571	0	252,290,541	0	0	0	0
Total - General Fund	**0**	**229,921,571**	**0**	**252,290,541**	**0**	**0**	**0**	**0**
Eliminate Funding for State's Share of the Teachers' Retiree Health and Municipal Health Health insurance for retired teachers is provided by the Teachers' Retirement Board (TRB) for those retirees and spouses who are participating in Medicare or by the retiree's last employing board of education for those that are not. The local board plans are the same plans that the boards provide for their active teachers. The cost of the retired teacher coverage is shared by the state, the retirees, and active teachers, who contribute 1.25% of their annual salary to help fund retiree health insurance. The contributions from active and retired teachers and the state appropriations go into the OPEB (Other Post Employment Benefits) Teachers Fund which is under the authority of the TRB. This fund pays the cost of the TRB plan and the subsidy to local and regional boards of education to help fund health benefits under local plans for teacher retirees.								
TRB Health Plan For the TRB sponsored Medigap plan, retired teachers pay one-third of the basic plan premium, the OPEB Teachers Fund pays one-third, and the state General Fund pays one-third. If a retiree chooses additional benefits beyond those provided in the basic plan, the retiree pays the difference in the premium. The basic								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
TRB plan includes hospital, medical, major medical, and prescription drug benefits.								
Local Board (Municipal) Subsidy For retirees covered by local plans, the TRB pays local boards a premium subsidy of $110 per participant, per month, with the remainder of the cost paid by either the retiree or the local board, depending on collective bargaining agreements. In most cases, the retiree pays the difference between the cost of the premium and the state subsidy. The state subsidy has been frozen since 2000. Two-thirds of the subsidy ($73.33) is paid from the OPEB Teachers Fund and one-third ($36.67) from the GeneralFund appropriation. According to CGS 10-183t(d), if there is not enough money in the fund to make the required payments the General Fund shall appropriate the difference .								
-(Legislative) Funding for the remaining portion of the state's one-third share of the TRB health plan and the municipal subsidy is eliminated for the biennium, resulting in a reduction of $15.9 million in FY 10 and FY 11 for retirees health service cost and $8.7 million in FY 10 and FY 11 for the municipal subsidy. The total reduction (see **Retiree Health Service Cost** and **Municipal Health Service Cost** write-ups) associated with the elimination of the state's one-third share of the TRB health plan and the municipal subsidy is $20.0 million and $22.3 million for the TRB health plan and $8.9 million and $9.0 million for the municipal subsidy in fiscal years 10 and 11 respectively.								
Retirees Health Service Cost	0	-15,681,169	0	-15,681,169	0	-15,681,169	0	-15,681,169
Municipal Retiree Health Insurance Costs	0	-8,671,733	0	-8,671,733	0	-8,671,733	0	-8,671,733
Total - General Fund	**0**	**-24,352,902**	**0**	**-24,352,902**	**0**	**-24,352,902**	**0**	**-24,352,902**
Carry Forward Funds - Retiree Health Service Cost **-(Governor)** Funding is carried forward for retirees health service costs.								
-(Legislative) Same as Governor.								
Retirees Health Service Cost	0	188,661	0	0	0	0	0	0
Total - Carry Forward Funding	**0**	**188,661**	**0**	**0**	**0**	**0**	**0**	**0**
Budget Totals - GF	**30**	**561,948,452**	**30**	**584,337,982**	**0**	**-28,924,800**	**0**	**-31,338,320**
Budget Totals - OF	**0**	**188,661**	**0**	**0**	**0**	**0**	**0**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Regional Community - Technical Colleges
CCC78000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	2,133	2,164	0	0	2,078	2,078
Permanent Full-Time -	116	123	0	0	203	203
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	159,072,290	159,446,034	0	0	157,146,671	157,388,071
Tuition Freeze	2,160,925	2,160,925	0	0	2,160,925	2,160,925
Manufacturing Technology Program - Asnuntuck	345,000	327,750	0	0	345,000	345,000
Expand Manufacturing Technology Program	200,000	190,000	0	0	200,000	200,000
Agency Total - General Fund	**161,778,215**	**162,124,709**	**0**	**0**	**159,852,596**	**160,093,996**
Additional Funds Available						
Federal Contributions	37,707,765	36,051,686	0	0	0	0
Reg Comm-Tech College Operat and Tuition	0	158,674,156	0	0	0	0
Agency Grand Total [1]	**199,485,980**	**356,850,551**	**0**	**0**	**159,852,596**	**160,093,996**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**2,164**	**162,124,709**	**2,164**	**162,124,709**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Operating Expenses	0	13,150,001	5	15,342,481	0	0	0	0
Manufacturing Technology Program - Asnuntuck	0	17,250	0	17,250	0	0	0	0
Expand Manufacturing Technology Program	0	10,000	0	10,000	0	0	0	0
Total - General Fund	**0**	**13,177,251**	**5**	**15,369,731**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $4,521,720 and an associated 66 positions is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Funding of $4,494,470 and an associated 66 positions is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
Operating Expenses	-66	-4,494,470	-66	-4,494,470	0	0	0	0
Manufacturing Technology Program - Asnuntuck	0	0	0	0	0	17,250	0	17,250
Expand Manufacturing Technology Program	0	0	0	0	0	10,000	0	10,000
Total - General Fund	**-66**	**-4,494,470**	**-66**	**-4,494,470**	**0**	**27,250**	**0**	**27,250**
Flat Fund Education Block Grant								
-(Governor) The block grant for the Regional Community-Technical College System is flat funded for the biennium. This results in a reduction of 127 position and $8,655,531 in FY 10 and a reduction in FY 11 of 159 positions and $10,848,011.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Operating Expenses	-127	-8,655,531	-159	-10,848,011	0	0	0	0
Total - General Fund	**-127**	**-8,655,531**	**-159**	**-10,848,011**	**0**	**0**	**0**	**0**
Adjust Block Grant by 2%								
-(Governor) A reduction of 2% or $2,996,313 with an associated 44 positions is made in the Regional Community-Technical College block grant.								
-(Legislative) Same as Governor.								
Operating Expenses	-44	-2,996,313	-44	-2,996,313	0	0	0	0
Total - General Fund	**-44**	**-2,996,313**	**-44**	**-2,996,313**	**0**	**0**	**0**	**0**
Transfer DPW Lease Costs								
-(Governor) Lease costs of $724,200 in FY 10 and $965,600 are transferred in to the Regional Community-Technical College block grant from the Department of Public works for the facility at 960 Main Street in Hartford.								
-(Legislative) Same as Governor.								
Operating Expenses	0	724,200	0	965,600	0	0	0	0
Total - General Fund	**0**	**724,200**	**0**	**965,600**	**0**	**0**	**0**	**0**
Create A New Middle College System								
-(Governor) A total of 8 positions and $1,000,000 in FY 10 and $2,000,000 in FY 11 are removed to reflect the consolidation of operating functions resulting from the merging of the Regional Community-Technical Colleges and the Technical High School Systems.								
-(Legislative) Funding is maintained at FY 09 levels to meet federal stimulus package restrictions.								
Operating Expenses	0	0	0	0	8	1,000,000	8	2,000,000
Total - General Fund	**0**	**0**	**0**	**0**	**8**	**1,000,000**	**8**	**2,000,000**
Create Middle College - Transfer Budget Balance to New Agency								
-(Governor) Funds totaling $158,852,596 are transferred from the Regional Community-Technical College System to the new Connecticut Middle College System. This transfer includes 1,919 positions in FY 10 and 1,892 in FY 11.								
-(Legislative) The Regional Community Technical College System is maintained as a separate entity.								
Operating Expenses	0	0	0	0	1,919	156,173,921	1,892	155,415,321
Tuition Freeze	0	0	0	0	0	2,160,925	0	2,160,925
Manufacturing Technology Program - Asnuntuck	0	0	0	0	0	327,750	0	327,750
Expand Manufacturing Technology Program	0	0	0	0	0	190,000	0	190,000
Total - General Fund	**0**	**0**	**0**	**0**	**1,919**	**158,852,596**	**1,892**	**158,093,996**
Reduce Block Grant								
-(Legislative) Funding of $27,250 is reduced in the agency's block grant.								
Operating Expenses	0	-27,250	0	-27,250	0	-27,250	0	-27,250
Total - General Fund	**0**	**-27,250**	**0**	**-27,250**	**0**	**-27,250**	**0**	**-27,250**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Adjust Position Count **-(Legislative)** The position count of the Regional Community Technical Colleges is adjusted to reflect actual positions.								
Personal Services	151	0	178	0	151	0	178	0
Total - General Fund	**151**	**0**	**178**	**0**	**151**	**0**	**178**	**0**
Personal Services	203	0	203	0	203	0	203	0
Total - Reg Comm-Tech College Operat and Tuition	**203**	**0**	**203**	**0**	**203**	**0**	**203**	**0**
Budget Totals - GF	**2,078**	**159,852,596**	**2,078**	**160,093,996**	**2,078**	**159,852,596**	**2,078**	**160,093,996**
Budget Totals - OF	**203**	**0**	**203**	**0**	**203**	**0**	**203**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Connecticut State University
CSU83000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	2,251	2,252	2,052	1,957	2,330	2,330
Permanent Full-Time -	1,005	1,005	1,005	1,005	1,015	1,015
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	156,703,151	158,687,556	155,558,049	155,558,049	155,508,164	155,508,164
Tuition Freeze	6,561,971	6,561,971	6,561,971	6,561,971	6,561,971	6,561,971
Waterbury-Based Degree Program	986,207	947,818	988,396	1,029,454	1,038,281	1,079,339
Agency Total - General Fund	**164,251,329**	**166,197,345**	**163,108,416**	**163,149,474**	**163,108,416**	**163,149,474**
Additional Funds Available						
Federal Contributions	22,205,577	21,122,420	14,439,491	14,613,880	14,439,491	14,613,880
St University Operating and Tuition Fund	0	444,634,569	474,261,104	495,159,930	474,261,104	495,159,930
Special Funds, Non-Appropriated	0	14,810,755	15,121,781	15,333,486	15,121,781	15,333,486
Bond Funds	0	10,000,000	0	0	0	0
Agency Grand Total [1]	**186,456,906**	**656,765,089**	**666,930,792**	**688,256,770**	**666,930,792**	**688,256,770**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**2,252**	**166,197,345**	**2,252**	**166,197,345**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Operating Expenses	0	11,371,349	1	18,310,367	0	0	0	0
Waterbury-Based Degree Program	0	90,463	0	131,521	0	0	0	0
Total - General Fund	**0**	**11,461,812**	**1**	**18,441,888**	**0**	**0**	**0**	**0**

Adjust 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 $4,636,424 and an associated 64 positions is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Funding of $4,586,539 and an associated 64 positions is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

Operating Expenses	-64	-4,586,539	-64	-4,586,539	0	0	0	0
Waterbury-Based Degree Program	0	0	0	0	0	49,885	0	49,885
Total - General Fund	**-64**	**-4,586,539**	**-64**	**-4,586,539**	**0**	**49,885**	**0**	**49,885**

Achieve Other Expenses General Savings
-(Governor) Funding of $71,815 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).

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
Operating Expenses	0	-71,815	0	-71,815	0	0	0	0
Total - General Fund	**0**	**-71,815**	**0**	**-71,815**	**0**	**0**	**0**	**0**
Flat Fund Education Block Grant								
-(Governor) The block grant for the Connecticut State University System is flat funded for the biennium. This results in a reduction of 94 position and $6,784,810 in FY 10 and a reduction in FY 11 of 190 positions and $13,723,018.								
-(Legislative) Same as Governor.								
Operating Expenses	-94	-6,784,810	-190	-13,723,828	0	0	0	0
Total - General Fund	**-94**	**-6,784,810**	**-190**	**-13,723,828**	**0**	**0**	**0**	**0**
Adjust Block Grant by 2%								
-(Governor) A reduction of 2% or $3,057,692 with an associated 42 positions is made in the Connecticut State University block grant.								
-(Legislative) Same as Governor.								
Operating Expenses	-42	-3,057,692	-42	-3,057,692	0	0	0	0
Total - General Fund	**-42**	**-3,057,692**	**-42**	**-3,057,692**	**0**	**0**	**0**	**0**
Reduce Block Grant								
-(Legislative) Funding of $49,885 is reduced in the agency's block grant.								
Operating Expenses	0	-49,885	0	-49,885	0	-49,885	0	-49,885
Total - General Fund	**0**	**-49,885**	**0**	**-49,885**	**0**	**-49,885**	**0**	**-49,885**
Adjust Position Count								
-(Legislative) The position count of the university is adjusted to reflect current actual positions.								
Personal Services	278	0	373	0	278	0	373	0
Total - General Fund	**278**	**0**	**373**	**0**	**278**	**0**	**373**	**0**
Personal Services	10	0	10	0	10	0	10	0
Total - St University Operating and Tuition Fund	**10**	**0**	**10**	**0**	**10**	**0**	**10**	**0**
Budget Totals - GF	**2,330**	**163,108,416**	**2,330**	**163,149,474**	**278**	**0**	**373**	**0**
Budget Totals - OF	**10**	**0**	**10**	**0**	**10**	**0**	**10**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Connecticut Middle College System
CMC84000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	3,493	3,466	0	0
Permanent Full-Time - OF	0	0	3	3	3	3
Permanent Full-Time - OF	0	0	39	39	39	39
BUDGET SUMMARY						
Personal Services	0	0	124,530,316	130,249,890	0	0
Other Expenses	0	0	15,398,080	15,398,080	0	0
Equipment	0	0	50	50	0	0
Other Current Expenses						
CETC Workforce	0	0	1,891,332	1,891,332	0	0
Operating Expenses	0	0	158,852,596	158,093,996	0	0
Opportunity Industrial Centers	0	0	250,000	250,000	0	0
Vocational Technical School Textbooks	0	0	500,000	500,000	0	0
Repair of Instructional Equipment	0	0	232,386	232,386	0	0
Minor Repairs to Plant	0	0	370,702	370,702	0	0
STRIDE	0	0	270,000	270,000	0	0
Apprenticeship Program	0	0	591,112	591,112	0	0
Connecticut Career Resource Network	0	0	149,667	150,363	0	0
21st Century Jobs	0	0	901,886	901,886	0	0
Incumbent Worker Training	0	0	450,000	450,000	0	0
STRIVE	0	0	270,000	270,000	0	0
Agency Total - General Fund	**0**	**0**	**304,658,127**	**309,619,797**	**0**	**0**
Additional Funds Available						
Federal Contributions	0	0	49,196,598	50,839,021	49,196,598	50,839,021
Reg Comm-Tech College Operat and Tuition	0	0	171,186,433	178,997,808	171,186,433	178,997,808
Agency Grand Total]	**0**	**0**	**525,041,158**	**539,456,626**	**220,383,031**	**229,836,829**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Create Middle College System - Adjust Placement of the Connecticut Technical High School System The Connecticut Middle College System coordinates educational opportunities for students in the 18 technical high schools and the 12 community colleges with a mission to meet the workforce needs of Connecticut.								
-(Governor) Funds totaling $140,095,247 in FY 10 and $145,796,634 along with 1,556 positions are transferred from the State Department of Education's Technical High School System to the new Connecticut Middle College System.								
-(Legislative) Agencies included in the proposed creation of a Middle College System are maintained under their current structure.								
Personal Services	0	0	0	0	-1,556	-123,694,029	-1,556	-129,395,416
Other Expenses	0	0	0	0	0	-15,298,080	0	-15,298,080
Equipment	0	0	0	0	0	-50	0	-50
Vocational Technical School Textbooks	0	0	0	0	0	-500,000	0	-500,000
Repair of Instructional Equipment	0	0	0	0	0	-232,386	0	-232,386
Minor Repairs to Plant	0	0	0	0	0	-370,702	0	-370,702
Total - General Fund	**0**	**0**	**0**	**0**	**-1,556**	**-140,095,247**	**-1,556**	**-145,796,634**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Create Middle College System - Adjust Placement of the Regional Community-Technical College System The Connecticut Middle College System coordinates educational opportunities for students in the 18 technical high schools and the 12 community colleges with a mission to meet the workforce needs of Connecticut. **-(Governor)** Funds totaling $158,852,596 in FY 10 along with 1,919 positions and $158,093,996 and 1,892 positions in FY 11 are transferred from the Regional Community-Technical College System to the new Connecticut Middle College System. This funding remains in the form of a block grant. **-(Legislative)** Agencies included in the proposed creation of a Middle College System are maintained under their current structure.								
Operating Expenses	0	0	0	0	-1,919	-158,852,596	-1,892	-158,093,996
Total - General Fund	**0**	**0**	**0**	**0**	**-1,919**	**-158,852,596**	**-1,892**	**-158,093,996**
Create Middle College System - Adjust Placement of the Office of Work Force Competitiveness Funding The Connecticut Middle College System coordinates educational opportunities for students in the 18 technical high schools and the 12 community colleges with a mission to meet the workforce needs of Connecticut. **-(Governor)** Funds totaling $2,417,619 in FY 10 and $2,422,806 along with 4 positions are transferred from the Office of Work Force Competitiveness to the new Connecticut Middle College System. **-(Legislative)** Agencies included in the proposed creation of a Middle College System are maintained under their current structure.								
Personal Services	0	0	0	0	-4	-426,287	-4	-431,474
Other Expenses	0	0	0	0	0	-100,000	0	-100,000
CETC Workforce	0	0	0	0	0	-1,891,332	0	-1,891,332
Total - General Fund	**0**	**0**	**0**	**0**	**-4**	**-2,417,619**	**-4**	**-2,422,806**
Create Middle College System - Adjust Placement of Department of Labor Programs The Connecticut Middle College System coordinates educational opportunities for students in the 18 technical high schools and the 12 community colleges with a mission to meet the workforce needs of Connecticut.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Funds totaling $3,292,665 in FY 10 and $3,306,361 along with 14 positions are transferred from the Department of Labor to the new Connecticut Middle College System.								
-(Legislative) Agencies included in the proposed creation of a Middle College System are maintained under their current structure.								
Personal Services	0	0	0	0	-14	-410,000	-14	-423,000
Opportunity Industrial Centers	0	0	0	0	0	-250,000	0	-250,000
STRIDE	0	0	0	0	0	-270,000	0	-270,000
Apprenticeship Program	0	0	0	0	0	-591,112	0	-591,112
Connecticut Career Resource Network	0	0	0	0	0	-149,667	0	-150,363
21st Century Jobs	0	0	0	0	0	-901,886	0	-901,886
Incumbent Worker Training	0	0	0	0	0	-450,000	0	-450,000
STRIVE	0	0	0	0	0	-270,000	0	-270,000
Total - General Fund	**0**	**0**	**0**	**0**	**-14**	**-3,292,665**	**-14**	**-3,306,361**
Budget Totals - GF	**0**	**0**	**0**	**0**	**-3,493**	**-304,658,127**	**-3,466**	**-309,619,797**

Department of Correction
DOC88000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	6,782	6,958	6,958	6,958	6,728	6,448
BUDGET SUMMARY						
Personal Services	436,915,352	432,623,849	446,570,345	447,213,940	435,292,324	417,157,898
Other Expenses	89,787,357	85,495,830	87,260,641	87,260,641	84,791,809	82,322,977
Equipment	0	100	100	100	100	100
Other Current Expenses						
Stress Management	20,130	0	0	0	0	0
Workers' Compensation Claims	24,129,839	24,898,513	24,898,513	24,898,513	24,898,513	24,898,513
Inmate Medical Services	107,244,982	104,194,273	102,050,620	104,530,592	100,097,473	100,624,298
Parole Staffing and Operations	4,801,493	5,112,709	6,191,924	6,197,800	6,191,924	6,197,800
Mental Health AIC	175,000	500,000	500,000	500,000	500,000	500,000
Cheshire Prison Effluence	500,000	0	0	0	0	0
Persistent Violent Felony Offenders Act	0	2,147,000	0	0	0	0
Distance Learning	0	0	0	0	250,000	250,000
Children of Incarcerated Parents	0	0	0	0	700,000	700,000
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	3,100	9,500	9,500	9,500	9,500	9,500
Legal Services to Prisoners	697,730	768,595	870,595	870,595	870,595	870,595
Volunteer Services	139,952	170,758	170,758	170,758	170,758	170,758
Community Support Services	35,481,116	34,586,121	40,370,121	40,370,121	40,370,121	40,370,121
Agency Total - General Fund	**699,896,051**	**690,507,248**	**708,893,117**	**712,022,560**	**694,143,117**	**674,072,560**
Additional Funds Available						
Federal Contributions	2,808,621	2,476,935	2,395,000	2,395,000	2,395,000	2,395,000
Bond Funds	0	3,153,285	650,000	650,000	650,000	650,000
Private Contributions	0	667,827	652,500	652,500	652,500	652,500
Agency Grand Total [1]	**702,704,672**	**696,805,295**	**712,590,617**	**715,720,060**	**697,840,617**	**677,770,060**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**6,958**	**690,507,248**	**6,958**	**690,507,248**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	16,880,847	0	17,524,442	0	0	0	0
Other Expenses	0	2,221,591	0	2,221,591	0	0	0	0
Equipment	0	3,732,973	0	4,383,405	0	0	0	0
Inmate Medical Services	0	3,408,702	0	5,888,674	0	0	0	0
Parole Staffing and Operations	0	0	0	5,876	0	0	0	0
Legal Services to Prisoners	0	102,000	0	102,000	0	0	0	0
Total - General Fund	**0**	**26,346,113**	**0**	**30,125,988**	**0**	**0**	**0**	**0**
Reduce New Haven Parole Lease								
The Department operates five regional parole and community services facilities in Hartford, New Haven, Bridgeport, Waterbury and Norwich.								
-(Governor) A reduction in funding for a lease space increase at the New Haven parole office at 50 Fitch Street is provided.								
-(Legislative) Same as Governor.								
Other Expenses	0	-184,984	0	-184,984	0	0	0	0
Total - General Fund	**0**	**-184,984**	**0**	**-184,984**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Reduce Other Expenses A general reduction in Other Expenses is provided. **-(Governor)** A general reduction in Other Expenses of $847,113 is provided. **-(Legislative)** Same as Governor.								
Other Expenses	0	-847,113	0	-847,113	0	0	0	0
Total - General Fund	**0**	**-847,113**	**0**	**-847,113**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund The Capital Equipment Purchase Fund (CEPF) is used to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing 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. Equipment funding in the amount of $100 remains in the agency's budget for FY 10 and FY 11. **-(Legislative)** Same as Governor.								
Equipment	0	-3,835,787	0	-4,486,219	0	0	0	0
Total - General Fund	**0**	**-3,835,787**	**0**	**-4,486,219**	**0**	**0**	**0**	**0**
Annualize Funding Provided by PA 08-1 PA 08-1 (JSS), “AAC Criminal Justice Reform,” carried forward FY 08 funds, in the amount of $17,412,577, to various state agencies in order to implement provisions of the act. Funding of $7,017,232 was provided to this agency as follows: 1. $559,355 to expand the Board of Pardons and Paroles (BPP) to include 5 full-time board members and 1 full-time Psychologist. 2. $1.3 million for 9 Parole Officers and passive GPS monitoring for 300 offenders. 3. $125,000 to establish a secure video connection from each correctional facility to the BPP. 4. $3.28 million for 130 re-entry beds. 5. $1.0 million to provide 12 beds for the residential treatment of sex offenders. 6. $725,000 for e-entry services in Bridgeport. **-(Governor)** Funding of $7,563,693 is provided to annualize the cost of the programs provided by PA 08-1 (JSS). **-(Legislative)** Same as Governor.								
Personal Services	0	528,084	0	528,084	0	0	0	0
Other Expenses	0	846,654	0	846,654	0	0	0	0
Parole Staffing and Operations	0	683,955	0	683,955	0	0	0	0
Community Support Services	0	5,505,000	0	5,505,000	0	0	0	0
Total - General Fund	**0**	**7,563,693**	**0**	**7,563,693**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**

Reallocate Funding Provided by PA 08-51
PA 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided $9,996,000 in additional funds for the criminal justice system. Funding of $2,147,000 was provided to this agency as follows:

1. $187,000 for 3 Parole Officers to assist in screening.
2. $544,000 for 4 Parole Officers and 150 passive GPS units.
3. $279,000 for housing for offenders released into the community.
4. $428,000 for 4 Parole Officers to reduce caseload ratios.
5. $191,000 for 4 clerical staff to reduce the backlog of parole cases.
6. $518,000 for 9 Correction Officers to reduce overtime expenses.

To implement the Act, the Office of Policy and Management placed the funds in a separate account entitled: "Persistent Violent Felony Offenders."

-(Governor) A reallocation of funding from the Persistent Violent Felony Offenders account to various agency accounts is provided. There is no change in net funding.

-(Legislative) Same as Governor.

Personal Services	0	972,765	0	972,765	0	0	0	0
Other Expenses	0	397,161	0	397,161	0	0	0	0
Equipment	0	102,814	0	102,814	0	0	0	0
Parole Staffing and Operations	0	395,260	0	395,260	0	0	0	0
Persistent Violent Felony Offenders Act	0	-2,147,000	0	-2,147,000	0	0	0	0
Community Support Services	0	279,000	0	279,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Implement Various Correctional Policies
Section 16 of PA 08-1, "AAC Criminal Justice Reform," restricted the ability of the agency to grant furloughs of up to 30 days for inmates who are scheduled for release.

-(Governor) A reduction in operational funding is provided to reflect the expansion to 45 days for reentry furloughs to inmates.

-(Legislative) A reduction in operational funding is provided to achieve savings including the potential closure of facilities or portions thereof and to reflect the implementation of various administrative and legislative correctional public policies.

These policies/programs include:

1. Sec. 35 of PA 09-7 (the General Government Implementer) restored the restriction on reentry furloughs that was eliminated by PA 08-1 and expanded it to 45 days.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
2. Sec. 36 of PA 09-7 changed from two to one the number of full-time parole board members that are required at parole hearings. Under the act, part-time members can be used to increase the number of hearings that can be held when full-time members are not available.								
3. Sec. 94 of PA 09-7 allows DOC to transfer to the Federal Immigrations and Customs Enforcement agency, incarcerated aliens that have been sentenced to a prison term of five years or less and have served at least 50% of the sentence.								
4. Sec. 180 of PA 09-7 required DOC and DCF to enter into a memorandum of understanding to develop a program to reunify incarcerated women with their children in the community. The act allows the transfer of funds between the agencies without finance advisory committee approval and requires the agencies to report on the program by 1/1/10.								
Personal Services	-230	-15,118,221	-510	-33,301,242	-230	-10,683,021	-510	-28,866,042
Other Expenses	0	-3,032,330	0	-5,396,162	0	-2,363,832	0	-4,727,664
Inmate Medical Services	0	-2,505,502	0	-4,458,649	0	-1,953,147	0	-3,906,294
Total - General Fund	**-230**	**-20,656,053**	**-510**	**-43,156,053**	**-230**	**-15,000,000**	**-510**	**-37,500,000**
Reduce Inmate Medical Services The current services level for Inmate Medical Services for FY 10 is $107,602,975. **-(Governor)** A reduction in funding of $5.0 million is provided. This equates to a net reduction of $1,591,298 below the FY 09 expenditure level when accounting for a current services increase of $3,408,702. **-(Legislative)** Same as Governor.								
Inmate Medical Services	0	-5,000,000	0	-5,000,000	0	0	0	0
Total - General Fund	**0**	**-5,000,000**	**0**	**-5,000,000**	**0**	**0**	**0**	**0**
Provide Funds for Children of Incarcerated Parents **-(Legislative)** Funding is provided for programs for children of incarcerated parents.								
Children of Incarcerated Parents	0	700,000	0	700,000	0	700,000	0	700,000
Total - General Fund	**0**	**700,000**	**0**	**700,000**	**0**	**700,000**	**0**	**700,000**
Provide Funding for Distance Learning **-(Legislative)** Funding is provided to establish distance learning for inmates through Charter Oak State College. The funding is to be provided for training of staff and assessing and developing the infrastructure for inmates to further their education on-line in the classroom or in individual settings.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Sec. 43 of PA 09-7 (the General Government Implementer) requires DOC and Charter Oak to enter into a memorandum of understanding by 11/1/09. The agencies are required to report to the General Assembly on progress by 1/1/10 and quarterly thereafter until 6/30/11.								
Distance Learning	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	**0**	**250,000**	**0**	**250,000**	**0**	**250,000**	**0**	**250,000**
Enable Transportation Efficiency with the Judicial Department **-(Legislative)** A reduction in funding is provided to reflect savings associated with the consolidation of prisoner transportation between this agency and the Judicial Department.								
Sec. 65 of PA 09-3 (the budget act) allows the Secretary of the Office of Policy and Management, without prior approval of the Finance Advisory Committee, to transfer funds between these agencies as necessary to achieve efficiencies in the transportation of inmates.								
In addition, Sec. 42 of PA 09-7 (the General Government Implementer) requires these agencies to develop a plan to consolidate prisoner transportation and report to the General Assembly by 1/1/10.								
Personal Services	0	-595,000	0	-1,190,000	0	-595,000	0	-1,190,000
Other Expenses	0	-105,000	0	-210,000	0	-105,000	0	-210,000
Total - General Fund	**0**	**-700,000**	**0**	**-1,400,000**	**0**	**-700,000**	**0**	**-1,400,000**
Budget Totals - GF	**6,728**	**694,143,117**	**6,448**	**674,072,560**	**-230**	**-14,750,000**	**-510**	**-37,950,000**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Department of Children and Families
DCF91000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	3,489	3,579	3,473	3,473	3,517	3,513
Permanent Full-Time - OF	31	31	31	31	31	31
BUDGET SUMMARY						
Personal Services	273,400,589	290,258,237	289,681,184	285,496,807	289,022,680	289,599,056
Other Expenses	50,120,522	49,330,792	53,073,396	52,505,416	46,185,390	46,112,706
Equipment	1,000	0	100	100	100	100
Other Current Expenses						
Short-Term Residential Treatment	713,129	713,129	713,129	713,129	713,129	713,129
Substance Abuse Screening	1,822,573	1,823,490	1,823,490	1,823,490	1,823,490	1,823,490
Workers' Compensation Claims	9,226,216	10,034,708	9,488,921	9,015,060	8,530,849	8,627,393
Local Systems of Care	1,998,358	2,111,164	2,057,676	2,057,676	2,297,676	2,297,676
Family Support Services	10,837,309	15,679,126	11,221,507	11,221,507	11,221,507	11,221,507
Emergency Needs	999,620	1,000,000	0	0	1,800,000	1,800,000
Adolescent Psychiatric Services	300,000	0	0	0	0	0
Other Than Payments to Local Governments						
Health Assessment and Consultation	957,076	965,667	965,667	965,667	965,667	965,667
Grants for Psychiatric Clinics for Children	14,166,760	14,202,249	14,202,249	14,202,249	14,202,249	14,202,249
Day Treatment Centers for Children	5,729,727	5,797,630	5,797,630	5,797,630	5,797,630	5,797,630
Juvenile Justice Outreach Services	11,462,356	12,728,838	12,728,838	12,728,838	12,728,838	12,728,838
Child Abuse and Neglect Intervention	6,168,263	6,200,880	6,200,880	6,200,880	6,200,880	6,200,880
Community Emergency Services	176,916	198,319	84,694	84,694	84,694	84,694
Community Based Prevention Programs	4,709,533	4,850,529	18,178,676	18,178,676	4,850,529	4,850,529
Family Violence Outreach and Counseling	1,873,778	1,873,779	1,873,779	1,873,779	1,873,779	1,873,779
Support for Recovering Families	8,645,117	8,826,730	6,826,730	6,826,730	11,526,730	14,026,730
No Nexus Special Education	8,745,782	8,037,889	8,682,808	8,682,808	8,682,808	8,682,808
Family Preservation Services	5,385,394	5,385,396	5,385,396	5,385,396	5,385,396	5,385,396
Substance Abuse Treatment	4,453,011	4,479,269	4,479,269	4,479,269	4,479,269	4,479,269
Child Welfare Support Services	3,516,120	4,245,461	4,279,484	4,279,484	4,279,484	4,279,484
Board and Care for Children - Adoption	71,884,160	74,201,404	83,359,383	88,958,985	81,533,474	86,105,702
Board and Care for Children - Foster	112,223,869	119,875,053	119,323,532	122,942,354	112,409,873	115,122,667
Board and Care for Children - Residential	191,692,096	209,683,378	202,756,827	205,082,434	191,896,420	195,597,901
Individualized Family Supports	15,439,299	17,091,309	15,580,448	15,436,968	17,380,448	17,236,968
Community KidCare	21,697,420	24,208,732	25,946,425	25,946,425	25,946,425	25,946,425
Covenant to Care	166,516	166,516	166,516	166,516	166,516	166,516
Neighborhood Center	251,010	261,010	0	0	261,010	261,010
Agency Total - General Fund	**838,763,519**	**894,230,684**	**904,878,634**	**911,052,967**	**872,246,940**	**886,190,199**
Additional Funds Available						
Federal Contributions	16,971,715	19,567,214	17,728,471	14,617,305	17,728,471	14,617,305
Carry Forward Funding	0	0	0	0	3,124,863	0
Private Contributions	0	528,750	372,851	170,000	372,851	170,000
Agency Grand Total [1]	**855,735,234**	**914,326,648**	**922,979,956**	**925,840,272**	**893,473,125**	**900,977,504**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**3,579**	**894,230,684**	**3,579**	**894,230,684**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	6,612,965	0	7,426,817	0	0	0	0
Other Expenses	0	5,013,966	0	5,836,871	0	0	0	0
Equipment	0	2,172,927	0	1,913,875	0	0	0	0
Local Systems of Care	0	9,918	0	9,918	0	0	0	0
Family Support Services	0	802,627	0	802,627	0	0	0	0
No Nexus Special Education	0	394,185	0	813,495	0	0	0	0
Board and Care for Children - Residential	0	3,494,830	0	7,297,064	0	0	0	0
Total - General Fund	**0**	**18,501,418**	**0**	**24,100,667**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Adjust Status of High Meadows								
High Meadows (in Hamden) is a 42-bed DCF-operated residential treatment program serving male adolescents with a wide range of behavioral and mental health concerns. Currently, two cottages provide assessment and treatment for youth who also have developmental disabilities. Services include rehabilitation therapy; individual, group and family therapy; medical care; life skills assessments; and special education.								
-(Governor) A net reduction in funding, in the amount of $1,406,015 in FY 10, is provided to reflect the phased-in closure of High Meadows by February 2010. This reflects:								
* Savings of $6,599,252 from elimination of 106 positions and associated workers' compensation claims and other expenses costs; and								
* Offsetting costs of $5,193,237 to support alternative care for affected children.								
The annualized net savings associated with this facility closure is $6,027,010 in FY 11.								
-(Legislative) A reduction in funding is not provided. It is the intent of the legislature that High Meadows remain open, and that the department seek certification of both High Meadows and Connecticut Children's Place under the Medicaid program so as to maximize federal funding to the state. Four positions are provided to allow the agency to seek Medicaid certification.								
Personal Services	4	250,472	4	262,996	110	6,157,469	110	11,168,222
Other Expenses	0	0	0	0	0	353,783	0	849,079
Workers' Compensation Claims	0	0	0	0	0	338,472	0	812,333
Board and Care for Children - Residential	0	0	0	0	0	-5,193,237	0	-6,539,628
Total - General Fund	**4**	**250,472**	**4**	**262,996**	**110**	**1,656,487**	**110**	**6,290,006**
Adjust Personal Services/Vacant Positions								
-(Governor) A reduction in funding, in the amount of $398,000 in each of FY 10 and FY 11, is provided to adjust Personal Services funding to reflect anticipated vacancies.								
-(Legislative) Same as Governor.								
Personal Services	0	-398,000	0	-398,000	0	0	0	0
Total - General Fund	**0**	**-398,000**	**0**	**-398,000**	**0**	**0**	**0**	**0**
Effectuate Reinvention Savings Through Administrative Efficiencies								
-(Legislative) A reduction in funding, in the amount of $6,815,973 in each of FY 10 and FY 11, is provided to reflect a 25% reduction in managerial positions (66) in order to achieve reinvention savings.								
Personal Services	-66	-6,815,973	-66	-6,815,973	-66	-6,815,973	-66	-6,815,973
Total - General Fund	**-66**	**-6,815,973**	**-66**	**-6,815,973**	**-66**	**-6,815,973**	**-66**	**-6,815,973**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Achieve Other Expenses General Savings **-(Governor)** Funding of $202,166 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). **-(Legislative)** Funding for Other Expenses is reduced by $7,443,955 in each of FY 10 and FY 11 to reflect the achievement of efficiencies.								
Other Expenses	0	-7,443,955	0	-7,443,955	0	-7,241,789	0	-7,241,789
Total - General Fund	**0**	**-7,443,955**	**0**	**-7,443,955**	**0**	**-7,241,789**	**0**	**-7,241,789**
Achieve Savings by Eliminating or Deferring Leases **-(Governor)** A reduction in funding, in the amount of $329,205 in FY 10 and $1,224,794 in FY 11, is provided to reflect savings due to eliminating or deferring new agency lease agreements. **-(Legislative)** Same as Governor.								
Other Expenses	0	-329,205	0	-1,224,794	0	0	0	0
Total - General Fund	**0**	**-329,205**	**0**	**-1,224,794**	**0**	**0**	**0**	**0**
Eliminate Safe Havens Act Media Campaign The Safe Havens Act for Newborns allows a parent to voluntarily give up custody of an infant, aged 30 days or younger, to the nursing staff of an emergency room. In such a situation the parent is not subject to arrest for abandonment. $50,000 was first appropriated in FY 08 for a related media campaign. **-(Governor)** A reduction in funding, in the amount of $50,000 in each of FY 10 and FY 11, is provided to reflect the discontinuation of support for a media campaign to promote the state's Safe Havens Act for Newborns. **-(Legislative)** Same as Governor.								
Other Expenses	0	-50,000	0	-50,000	0	0	0	0
Total - General Fund	**0**	**-50,000**	**0**	**-50,000**	**0**	**0**	**0**	**0**
Discontinue Funding for Behavioral Health Partnership Evaluation $100,000 was first appropriated in FY 08 to support an evaluation of the Connecticut Behavioral Health Partnership (BHP), overseen by the BHP Oversight Council. To date, this evaluation effort has not been initiated. The Partnership is an integrated behavioral health service system for HUSKY Part A child/parent/caregiver members, HUSKY Part B members (children) and children enrolled in the DCF's Voluntary Services Program. **-(Legislative)** Same as Governor.								
Other Expenses	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	**0**	**-100,000**	**0**	**-100,000**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative 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 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. **-(Legislative)** Same as Governor.								
Equipment	0	-2,172,827	0	-1,913,775	0	0	0	0
Total - General Fund	**0**	**-2,172,827**	**0**	**-1,913,775**	**0**	**0**	**0**	**0**
Expenditure Update/Workers' Compensation Claims **-(Governor)** A reduction in funding, in the amount of $207,315 in each of FY 10 and FY 11, is provided to more accurately reflect anticipated workers' compensation claims. **-(Legislative)** A reduction in funding, in the amount of $1,503,859 in FY 10 and $1,407,315 in FY 11, is provided to more accurately reflect anticipated workers' compensation claims.								
Workers' Compensation Claims	0	-1,503,859	0	-1,407,315	0	-1,296,544	0	-1,200,000
Total - General Fund	**0**	**-1,503,859**	**0**	**-1,407,315**	**0**	**-1,296,544**	**0**	**-1,200,000**
Adjust Placement of Children's Trust Fund Council's Grant Programs The Governor's Recommended Biennial FY 10-11 Budget provides continuing support for the following programs: Nurturing Families Network, Family Empowerment Initiative, Help Me Grow, Family School Connection, and the Kinship and Grandparent Respite Funds. **-(Governor)** A transfer of $13,478,147 in each of FY 10 and FY 11 is provided to reflect the consolidation of grant funded programs administered by the Children's Trust Fund Council under the Department of Children and Families. **-(Legislative)** A transfer of funding from the Children's Trust Fund Council (CTF) to the Department of Children and Families is not provided. Funding for ongoing support of the CTF's core programs and an Executive Director position is instead transferred to the Department of Social Services (DSS). For further detail refer to the writeup entitled "Merge Children's Trust Fund" under the DSS's budget narrative.								
Community Based Prevention Programs	0	0	0	0	0	-13,478,147	0	-13,478,147
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-13,478,147**	**0**	**-13,478,147**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Adjust Funding to Provide Diapers for Needy Families $150,000 was first appropriated in FY 08 to support the distribution of diapers to low income families. These dollars have supported the distribution of diapers within Bridgeport, Hartford and New Haven. **-(Governor)** A reduction in funding, in the amount of $150,000 in each of FY 10 and FY 11, is provided to reflect the termination of support for the distribution of diapers to families in need. **-(Legislative)** A reduction in funding that supports the distribution of diapers to families in need is not provided.								
Community Based Prevention Programs	0	0	0	0	0	150,000	0	150,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**150,000**	**0**	**150,000**
Enhance Care Coordination Services Care coordination services are provided to children and youth who are seriously emotionally disturbed and have complex behavioral health needs and require an intensive coordination of multiple services to meet those needs. **-(Legislative)** Funding, in the amount of $240,000 in each of FY 10 and FY 11, is provided to support two additional care coordinators for families in the geographic areas served by each of the agency's New Haven Metro, Bridgeport, and Norwalk/Stamford area offices.								
Local Systems of Care	0	240,000	0	240,000	0	240,000	0	240,000
Total - General Fund	**0**	**240,000**	**0**	**240,000**	**0**	**240,000**	**0**	**240,000**
Expenditure Update/Wrap-Around Supports The Department's current budget includes approximately $3 million for the development of wrap-around supports intended to provide supplemental services to enable children to remain in their communities following discharge from a more restrictive level of care. The department has been able to utilize other funds, including flexible and discretionary funds to support a reduction in residential care. **-(Governor)** A reduction in funding, in the amount of $2,272,935 in each of FY 10 and FY 11, is provided to more accurately reflect anticipated funding needs for wrap-around support services. **-(Legislative)** Same as Governor.								
Family Support Services	0	-2,272,935	0	-2,272,935	0	0	0	0
Total - General Fund	**0**	**-2,272,935**	**0**	**-2,272,935**	**0**	**0**	**0**	**0**
Eliminate Community Emergency Services Windham Regional Community Council, Inc. receives $28,099 to provide twenty-four (24) hour crisis intervention to children and adolescents living in the Windham area. Forty youth are served annually. Kids in Crisis, Inc. (Greenwich) receives $39,589 to provide a twenty-four (24) hour emergency crisis intervention and hotline program serving Greenwich, Stamford, Darien, New Canaan, Norwalk, Wilton, Westport, Weston and Ridgefield.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) A reduction in funding, in the amount of $67,598 in each of FY 10 and FY 11, is provided to reflect the discontinuation of support for community emergency services programming by Windham Regional Community Council, Inc., and Kids in Crisis, Inc. It is intended that emergency crisis intervention services will continue to be provided to families in need through the DCF-funded emergency mobile psychiatric services (EMPS) system.								
-(Legislative) Same as Governor.								
Local Systems of Care	0	-39,589	0	-39,589	0	0	0	0
Community Emergency Services	0	-28,009	0	-28,009	0	0	0	0
Total - General Fund	**0**	**-67,598**	**0**	**-67,598**	**0**	**0**	**0**	**0**
Reduce Discretionary/Flexible Funding Per department policy, child protective services workers may request the authorization of discretionary/flexible funds to obtain needed services and/or goods when such services or goods (a) are intended to enhance family preservation and reunification, (b) are individualized, (c) are time limited, and (d) do not supplant existing services to prevent out-of-home placement and facilitate reunification.								
-(Governor) A reduction in funding, in the amount of $3 million in each of FY 10 and FY 11, is provided to support reduced expenditures from discretionary/flexible funding streams.								
-(Legislative) A net reduction in funding, in the amount of $3 million in each of FY 10 and FY 11, is provided to support reduced expenditures from discretionary/flexible funding streams. This reflects additional funding of $800,000 under the Emergency Needs account to more accurately reflect actual payments for services funded via this account. Reductions are made under the Individualized Family Supports ($200,000) and Board and Care for Children – Foster ($1.8 million) accounts. An additional reduction of $1.8 million is provided under the Board and Care for Children – Residential account in recognition of the diversion of children and youth from out-of-home placements made possible by the use of community-based, child-specific non-categorical services.								
Emergency Needs	0	800,000	0	800,000	0	1,800,000	0	1,800,000
Board and Care for Children - Foster	0	-1,800,000	0	-1,800,000	0	-1,800,000	0	-1,800,000
Board and Care for Children - Residential	0	-1,800,000	0	-1,800,000	0	-1,800,000	0	-1,800,000
Individualized Family Supports	0	-200,000	0	-200,000	0	1,800,000	0	1,800,000
Total - General Fund	**0**	**-3,000,000**	**0**	**-3,000,000**	**0**	**0**	**0**	**0**
Adjust Funding for Supportive Housing for Families Program The Supportive Housing for Families (SHF) program currently serves approximately 380 families. Program participants receive intensive case management services (addressing economic, social and health needs), and may also receive rental supports through federal housing assistance programs, the state Rental Assistance Program (administered by the Department of Social Services), or DCF funding. Families are								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**

referred by DCF and must be in compliance with their treatment plan, be homeless or at risk of being homeless, be in substance abuse/mental health treatment, and be 90-days substance free, if applicable.

-(Governor) A reduction in funding, in the amount of $2 million in each of FY 10 and FY 11, is provided to reflect reduced support for the Supportive Housing for Families program.

-(Legislative) A transfer of funding between accounts, in the amount of $2.7 million in FY 10 and $5.2 million in FY 11, is provided to adequately fund the Supportive Housing for Families (SHF) program. In each fiscal year, an offsetting $2.7 million reduction in flexible funding under the Board and Care for Children - Foster account is provided. In FY 11, an additional $2.5 million in aggregate funding is reduced under the Personal Services, Board and Care for Children – Foster, and Board and Care for Children – Residential accounts in recognition of decreased caseload and out-of-home care costs resulting from prioritizing SHF services for families undergoing reunification. 4 positions are correspondingly eliminated in FY 11.

Pursuant to Section 46 of PA 09-3 JSS, DCF must, by 1/1/10, report to the Appropriations and Human Services Committees concerning how it will utilize funding for the SHRF program, the number of families served, the number of children expected to be reunified with their families, and the result of any efforts to prioritize services to families undergoing reunification.

Personal Services	0	0	-4	-250,000	0	0	-4	-250,000
Support for Recovering Families	0	2,700,000	0	5,200,000	0	4,700,000	0	7,200,000
Board and Care for Children - Foster	0	-2,700,000	0	-4,450,000	0	-2,700,000	0	-4,450,000
Board and Care for Children - Residential	0	0	0	-500,000	0	0	0	-500,000
Total - General Fund	**0**	**0**	**-4**	**0**	**0**	**2,000,000**	**-4**	**2,000,000**

Reduce Services to Clients Over Age 21
The Department currently provides a limited number of services for young adults age 21 and older.

-(Governor) A reduction in funding, in the amount of $2,133,709 in FY 10 and $2,560,451 in FY 11, is provided to reflect reduced support for non-educational services provided to young adults. FY 10 savings reflect ten-month implementation.

-(Legislative) A reduction in funding, in the amount of $2,133,709 in FY 10 and $2,560,451 in FY 11, is provided to reflect reduced support for non-educational services provided to young adults. FY 10 savings reflect ten-month implementation.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
An additional reduction of $461,750 in FY 10 ($471,875 in FY 11) is provided to reflect capping post-secondary education payments on behalf of foster and subsidized adoptive children (adopted after 12/31/04) at the level of in-state tuition, room and board, and fees for the Connecticut State University in the 2008-2009 year.								
Board and Care for Children - Adoption	0	-11,750	0	-14,375	0	-11,750	0	-14,375
Board and Care for Children - Foster	0	-2,517,376	0	-2,938,351	0	-450,000	0	-457,500
Board and Care for Children - Residential	0	-66,333	0	-79,600	0	0	0	0
Total - General Fund	**0**	**-2,595,459**	**0**	**-3,032,326**	**0**	**-461,750**	**0**	**-471,875**
Reduce Funding for Juvenile Justice Group Homes The Department's budget includes funding for two new group homes to serve youth involved in the juvenile justice system. These programs have not yet been implemented due to difficulties in finding suitable locations. In addition, Noank Baptist's PASS group home recently closed. **-(Governor)** A reduction in funding, in the amount of $1,211,415 in each of FY 10 and FY 11, is provided to reflect the reallocation of funding from a closed group home to support the cost of one juvenile justice group home, and cancellation of funding for another juvenile justice group home. **-(Legislative)** Same as Governor.								
Board and Care for Children - Residential	0	-1,211,415	0	-1,211,415	0	0	0	0
Total - General Fund	**0**	**-1,211,415**	**0**	**-1,211,415**	**0**	**0**	**0**	**0**
Reduce Supported Work, Education and Transition Program The Department funds three Supported Work, Education and Transition (SWET) programs. The last of the four planned programs has not yet opened. The Department anticipates that needed capacity for this service can be met by the existing three providers. Youth in the SWET program focus primarily on the acquisition of independent living skills, and participation in educational, vocational, pre-employment, and job placement opportunities. **-(Governor)** A reduction in funding, in the amount of $711,341 in each of FY 10 and FY 11, is provided to reflect the elimination of funding for one Supported Work, Education and Transition (SWET) program. **-(Legislative)** Same as Governor.								
Board and Care for Children - Residential	0	-711,341	0	-711,341	0	0	0	0
Total - General Fund	**0**	**-711,341**	**0**	**-711,341**	**0**	**0**	**0**	**0**
Adjust Funding for Safe Harbor Respite Home $750,000 was first appropriated in FY 09 to develop a safe harbor respite home intended to serve girls between the ages of 13 and 17 who have been								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
referred by local police, but are not under the supervision of DCF or within the jurisdiction of the Superior Court. An additional $200,000 is currently budgeted under the Children's Trust Fund Council for support services. To date, this program has not been implemented.								
-(Governor) A reduction in funding, in the amount of $750,000 in each of FY 10 and FY 11, is provided to reflect the elimination of funding for a safe harbor respite home.								
-(Legislative) A reduction in funding, in the amount of $750,000 in FY 10 and $375,000 in FY 11, is provided to reflect a 1.5 year delay in the establishment of a safe harbor respite home.								
Board and Care for Children - Residential	0	-750,000	0	-375,000	0	0	0	375,000
Total - General Fund	**0**	**-750,000**	**0**	**-375,000**	**0**	**0**	**0**	**375,000**
Adjust Young Adult Services Due to DMHAS Funding Expansion Pursuant to a memorandum of understanding, the Department of Children and Families transfers funding to the Department of Mental Health and Addiction Services for the provision of services to young adults with significant behavioral health needs. $3,675,000 is to be transferred for this purpose in FY 09.								
-(Governor) A reduction in funding, in the amount of $3,675,000 in each of FY 10 and FY 11, is provided to reflect reduced DCF support for behavioral health services for transitioning young adults. It should be noted that the Governor provides $7.6 million in FY 10 (and an additional $10.6 million in FY 11) under the budget of the Department of Mental Health and Addiction Services (DMHAS) to fund caseload growth in the Young Adult Services system. Final legislative action provides $6.8 million in FY 10 (and an additional $10 million in FY 11) under DMHAS' budget for these services.								
-(Legislative) Same as Governor.								
Board and Care for Children - Residential	0	-3,675,000	0	-3,675,000	0	0	0	0
Total - General Fund	**0**	**-3,675,000**	**0**	**-3,675,000**	**0**	**0**	**0**	**0**
Partially Implement "Raise the Age" (16 Year Olds) PA 07-4 JSS called for the age of juvenile jurisdiction to be raised to include 16 and 17 year olds, effective January 1, 2010. The governor's budget postponed this policy change until January 1, 2012.								
-(Legislative) Funding, in the amount of $2,555,012 in FY 10 and $5,229,000 in FY 11, is provided to support additional DCF costs incurred in response to raising the age of juvenile jurisdiction to 16, effective January 1, 2010. Sections 69-93, 104 and 113 of PA 09-7 SSS implement this change. Pursuant to the Act, the age of juvenile jurisdiction will be raised to include 17 year olds, effective July 1, 2012.								
Board and Care for Children - Residential	0	2,555,012	0	5,229,000	0	2,555,012	0	5,229,000
Total - General Fund	**0**	**2,555,012**	**0**	**5,229,000**	**0**	**2,555,012**	**0**	**5,229,000**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Achieve Savings Due to Reunification of Children with Incarcerated Mothers Pursuant to Section 180 of PA 09-7 SSS, the Departments of Children and Families and Correction must enter into a memorandum of understanding to develop a program to reunify incarcerated women with their children in the community when appropriate. The agencies must report on the program to the Appropriations and Human Services Committees by 1/1/10. The Act further authorizes the transfer of funds between the agencies without the Finance Advisory Committee's consent to achieve savings related to the program.								
-(Legislative) A reduction in funding, in the amount of $200,000 in each of FY 10 and FY 11, is provided to reflect savings ensuing from efforts to reunify incarcerated women with children under DCF care.								
Board and Care for Children - Foster	0	-200,000	0	-200,000	0	-200,000	0	-200,000
Total - General Fund	**0**	**-200,000**	**0**	**-200,000**	**0**	**-200,000**	**0**	**-200,000**
Suspend Single Cost Accounting Rate Adjustments/Adjust Out of State Residential Rates Pursuant to regulation, the department reimburses on a per diem basis for residential care each treatment center for the residential care of children under the supervision of the commissioner. The system for determining per diem payment rates is known as the Single Cost Accounting System (SCAS). Under the SCAS, increases in the allowable residential care cost components over the previous rate year are limited to the increase in the consumer price index plus 2 percent or the actual increase in allowable costs, whichever is less.								
-(Governor) A reduction in funding, in the amount of $3,889,015 in FY 10 and $8,110,559 in FY 11, is provided to reflect the suspension of rate increases under the Single Cost Accounting System, and in anticipation of out-of-state residential treatment rates being held constant over the biennium. Section 55 of PA 09-3 JSS implements this change.								
-(Legislative) Same as Governor.								
No Nexus Special Education	0	-394,185	0	-813,495	0	0	0	0
Board and Care for Children - Residential	0	-3,494,830	0	-7,297,064	0	0	0	0
Total - General Fund	**0**	**-3,889,015**	**0**	**-8,110,559**	**0**	**0**	**0**	**0**
Expenditure Update/Board and Care for Children **-(Governor)** A net increase in funding, in the amount of $4,229,754 in FY 10 and $14,854,136 in FY 11, is provided to reflect more accurately anticipated costs and caseloads.								
-(Legislative) A net decrease in funding of $5,770,246 in FY 10, and net increase in funding of $4,854,136 in FY 11, are provided to reflect more accurately anticipated costs and caseloads.								
Family Support Services	0	-1,297,684	0	-1,297,684	0	0	0	0
No Nexus Special Education	0	644,919	0	644,919	0	0	0	0
Board and Care for Children - Adoption	0	7,343,820	0	11,918,673	0	-1,814,159	0	-2,838,908
Board and Care for Children - Foster	0	-333,420	0	4,550,349	0	-1,763,659	0	-912,187
Board and Care for Children - Residential	0	-12,127,881	0	-10,962,121	0	-6,422,182	0	-6,248,905
Total - General Fund	**0**	**-5,770,246**	**0**	**4,854,136**	**0**	**-10,000,000**	**0**	**-10,000,000**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Adjust Funding for Neighborhood Center Programs								
A Neighborhood Youth Center program within New Haven provides outpatient mental health services to children, youth and their families through an afterschool and summer vacation drop-in program that provides experiential learning through exposure to the arts as well as psychosocial programming for youth and parent education. This program, operated by Junta for Progressive Action under the oversight of Yale University, serves 66 children and 60 families annually.								
Farnam Neighborhood House, located in the Fair Haven section of New Haven, is a multiservice neighborhood center providing an afterschool and school vacation prevention and outreach program. This program is designed to teach social skills, promote positive mental health and support the role of parents of children ages 6 through 12. Contractual funds provided by the DCF support services to 60 children.								
-(Governor) A reduction in funding, in the amount of $261,010 in each of FY 10 and FY 11, is provided to reflect the discontinuation of support for two New Haven neighborhood centers.								
-(Legislative) A reduction in funding is not provided to reflect the intent of the legislature that support for neighborhood center services be continued.								
Neighborhood Center	0	0	0	0	0	261,010	0	261,010
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**261,010**	**0**	**261,010**
Expenditure Update/Annualization								
-(Governor) A net increase in funding, in the amount of $1,223,830 in FY 10 and $1,080,350 in FY 11, is provided to reflect the annualization of FY 09 expenditures. This includes:								
* a reduction of $23,817 under the Local Systems of Care account, reflecting economies in personnel costs;								
* $396,954 ($253,474 in FY 11) under the Individualized Family Supports account. This line item will experience a shortfall in FY 09 due to higher than budgeted costs for family-specific emergency needs, and mandated expenditures per the W.R. settlement agreement; and								
* $850,693 under the Community KidCare account. This line item will experience a shortfall in FY 09 due to mandated expenditures per the W.R. settlement agreement.								
-(Legislative) Same as Governor.								
Local Systems of Care	0	-23,817	0	-23,817	0	0	0	0
Individualized Family Supports	0	396,954	0	253,474	0	0	0	0
Community KidCare	0	850,693	0	850,693	0	0	0	0
Total - General Fund	**0**	**1,223,830**	**0**	**1,080,350**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Consolidate Funding Between Accounts								
-(Governor) A transfer of funding between budget line items is provided to more appropriately align existing services and programming.								
-(Legislative) Same as Governor.								
Other Expenses	0	-126,208	0	-126,208	0	0	0	0
Family Support Services	0	-887,000	0	-887,000	0	0	0	0
Community Emergency Services	0	-85,616	0	-85,616	0	0	0	0
Child Welfare Support Services	0	34,023	0	34,023	0	0	0	0
Board and Care for Children - Foster	0	85,616	0	85,616	0	0	0	0
Individualized Family Supports	0	92,185	0	92,185	0	0	0	0
Community KidCare	0	887,000	0	887,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $1,797,648 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Personal Services	0	-885,021	0	-885,021	0	0	0	0
Other Expenses	0	-110,000	0	-110,000	0	0	0	0
Family Support Services	0	-802,627	0	-802,627	0	0	0	0
Total - General Fund	**0**	**-1,797,648**	**0**	**-1,797,648**	**0**	**0**	**0**	**0**
Carry Forward Funds - W.R. Settlement								
The W.R. Settlement Agreement (2007) resulted from a legal action brought against the state on behalf of children with complex behavioral health needs.								
-(Legislative) Funding is carried forward from FY 09 into FY 10 to support services pursuant to the W.R. Settlement Agreement.								
Individualized Family Supports	0	3,124,863	0	0	0	3,124,863	0	0
Total - Carry Forward Funding	**0**	**3,124,863**	**0**	**0**	**0**	**3,124,863**	**0**	**0**
Budget Totals - GF	**3,517**	**872,246,940**	**3,513**	**886,190,199**	**44**	**-32,631,694**	**40**	**-24,862,768**
Budget Totals - OF	**0**	**3,124,863**	**0**	**0**	**0**	**3,124,863**	**0**	**0**

OTHER SIGNIFICANT 2009 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 09-96, "An Act Concerning "Stuck Kids" - This Act requires the Department of Children and Families (DCF) to review annually the cases of all children and youth in DCF care during the previous calendar year and report the number and age of those:

1. living in a psychiatric hospital or out-of-state treatment center,

2. who have run away or are homeless,

3. who have a permanency plan of "another planned permanency living arrangement," or

4. who have refused DCF services.

For the first group, DCF must report their average length of stay, the number who have overstayed their estimated placement time, and analyze the reasons for the out-of-state placements and overstays. For the second group, DCF must report the number of days each has been a runaway or homeless and analyze the trends relating to runaways and homelessness. For the third group, DCF must analyze the trends relating to permanency plans. For the fourth group, DCF must analyze trends relating to participation in services.

DCF must conduct case and service reviews for each child in these groups. The first report is due by February 1, 2010 and must be sent to the Children's and Human Services committees.

PA 09-185, "**An Act Concerning Proceedings and Operations of the Department of Children And Families and the Disclosure of Adoption Information" -** This Act requires courts to look for suitable caretaker relatives (related by blood or marriage) in the early stages of cases where children have been, or are at risk of being, removed from their homes due to allegations of abuse or neglect. It allows a parent who is the subject of the abuse or neglect charges to ask the Department of Children and Families (DCF) commissioner to investigate placing the child with relatives and, where practicable, requires the commissioner to report on a relative's suitability at the first court hearing in the case. It establishes court procedures for making placement decisions when a relative seeks custody and creates a rebuttable presumption that placing a child with a relative is in the child's best interests.

The Act also:

1. prohibits DCF and courts from considering a parent's applying for or receiving DCF voluntary behavioral health services for his or her child when making certain decisions about the person's suitability to care for a child;

2. eliminates a requirement for both biological parents' consent before identifying information about either one is released to an applicant, such as a biological child, and instead allows access to the records of any consenting biological parent;

3. requires DCF employees to notify the commissioner when they suspect a co-worker of illegally disclosing confidential information and specifies that they have whistleblower protections for such reports;

4. extends the relatives DCF must notify and the notice it must give when a child is removed from his or her home because of suspected abuse;

5. describes actions DCF may take concerning a guardianship custody when a guardian dies or becomes disabled; and

6. adds licensed foster parents to the existing list of mandated reporters of abuse or neglect.

PA 09-194, "**An Act Concerning the Policies, Practices and Procedures of the Department of Children and Families and A Pilot Program to Increase Public Access to Juvenile Proceedings" -**This Act makes several changes in statutes governing the Department of Children and Families (DCF). It:

1. requires the department to include specific information in permanency plan documents;

2. requires DCF to file annual reports with the (a) Select Committee on Children on its case review findings and (b) Human Services Committee on its progress in incorporating measurable outcomes into contracts with providers;

3. establishes a pilot program to increase public access to juvenile court proceedings concerning abused, neglected, or dependent children or those petitioning for termination of parental rights;

4. creates the Juvenile Access Pilot Program Advisory Board; and

5. requires DCF to notify all attorneys of record when it decides to transfer a child to an out-of-state facility.

PA 09-205, "**An Act Implementing the Recommendations of the Program Review and Investigations Committee Concerning the Department of Children and Families" -** This Act implements a number of changes in statutes relating to the Department of Children and Families' (DCF) planning, programming, and reporting functions. It:

1. requires DCF to develop and regularly update a single comprehensive strategic plan, which replaces the biennially updated five-year master plan;

2. expands the authority and oversight of the State Advisory Council on Children and Families (SAC) with respect to DCF programs and services;

3. requires, rather than allows, DCF to establish advisory groups for each facility it operates (the Connecticut Children's Place, the Connecticut Juvenile Training School (CJTS), High Meadows, Riverview Hospital, and the Wilderness School) and provide them administrative support;

4. requires state agencies cited in an Office of the Child Advocate report to respond to the governor and General Assembly in writing within 90 days; and

5. requires DCF to collect and analyze data about child abuse and neglect that involve a parent or guardian with a substance abuse problem.

The Act also eliminates several reporting requirements and advisory groups.

PA 09-5 SSS, "An Act Implementing The Provisions Of The Budget Concerning Human Services And Making Changes To Various Social Services Statutes."- This Act gives the Department of Children and Families greater flexibility to alter its subsidized relative guardianship program by eliminating most statutory requirements and generalizing the department's authority to issue and modify regulations. This change streamlines the process for changing program requirements by regulation rather than by statutory amendment when federal reimbursement requirements change. Under the bill, the department's regulations must include all federal requirements necessary to maximize federal reimbursement available to the state. It also:

1. in determining whether taking care of a related child qualifies the caretaker for subsidies, requires the DCF commissioner to consider the child's suitability for adoption, rather than only that reunification with his or her parent is not a viable option; alters how long a relative must care for a child before becoming eligible for subsidies, changes how subsidy amounts and benefit levels are set; and

2. establishes a method for transferring subsidies to another relative when the original caretaker dies or becomes too infirm to continue taking care of the child.

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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Children's Trust Fund Council
CTF94000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	17	17	0	0	0	0
BUDGET SUMMARY						
Personal Services	1,102,473	1,354,909	0	0	268,729	0
Other Expenses	67,110	80,750	0	0	10,666	0
Equipment	901	0	0	0	0	0
Other Current Expenses						
Children's Trust Fund	12,443,763	13,342,454	0	0	2,154,691	0
Safe Harbor Respite	0	190,000	0	0	0	0
Agency Total - General Fund	**13,614,247**	**14,968,113**	**0**	**0**	**2,434,086**	**0**
Additional Funds Available						
Federal Contributions	652,044	571,509	0	0	0	0
Private Contributions	0	533,000	0	0	0	0
Agency Grand Total [1]	**14,266,291**	**16,072,622**	**0**	**0**	**2,434,086**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**17**	**14,968,113**	**17**	**14,968,113**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	129,313	0	176,200	0	0	0	0
Other Expenses	0	-12,039	0	-12,039	0	0	0	0
Equipment	0	5,050	0	5,050	0	0	0	0
Children's Trust Fund	0	782,665	0	782,665	0	0	0	0
Safe Harbor Respite	0	10,000	0	10,000	0	0	0	0
Total - General Fund	**0**	**914,989**	**0**	**961,876**	**0**	**0**	**0**	**0**
Adjust Placement of CTF Staff and Grant Programs								
-(Governor) A reduction in funding, in the amount of $14,939,638 in FY 10, is provided to reflect: * The elimination of 17 staff and associated operating expenses of the Children's Trust Fund Council, effective 7/1/09; and * the transfer to the Department of Children and Families' budget of $13,478,147 in grant funding supporting the following programs: Nurturing Families Network, Help Me Grow, Family Empowerment Initiative, Family School Connection, and Kinship and Grandparent Respite Funds. The annualized value of this reduction is $14,986,525 in FY 11. **-(Legislative)** A reduction in funding, in the amount of $12,605,552 in FY 10 and $15,181,525 in FY 11, is provided to reflect transferring core programs of the Children's Trust Fund Council and an Executive Director position to the Department of Social Services. Sections 21-29 of PA 09-5 SSS implement this change. For further information, refer to the writeup entitled "Merge Children's Trust Fund" under the Department of Social Services.								
	-17	-1,128,664	-17	-1,444,280	0	268,729	0	0

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Personal Services								
Other Expenses	0	-53,332	0	-63,998	0	10,666	0	0
Equipment	0	-100	0	-100	0	0	0	0
Children's Trust Fund	0	-11,423,456	0	-13,578,147	0	2,054,691	0	-100,000
Safe Harbor Respite	0	0	0	-95,000	0	0	0	-95,000
Total - General Fund	**-17**	**-12,605,552**	**-17**	**-15,181,525**	**0**	**2,334,086**	**0**	**-195,000**

Achieve Other Expenses General Savings
-(Governor) Funding of $463 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).

-(Legislative) Same as Governor.

Other Expenses	0	-463	0	-463	0	0	0	0
Total - General Fund	**0**	**-463**	**0**	**-463**	**0**	**0**	**0**	**0**

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

-(Governor) 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). It should be noted that the remaining $100 in funding following this adjustment is eliminated in each fiscal year within the writeup above entitled “Adjust Placement of CTF Staff and Grant Programs.”

-(Legislative) Same as Governor.

Equipment	0	-4,950	0	-4,950	0	0	0	0
Total - General Fund	**0**	**-4,950**	**0**	**-4,950**	**0**	**0**	**0**	**0**

Adjust Funding for Parent Trust Fund
The Parent Trust Fund provides grants to offer classes to parents to help improve the health, safety and education of children by training parents in leadership skills and by supporting parental involvement in community affairs.

-(Governor) A reduction in funding, in the amount of $250,000 in each of FY 10 and FY 11, is provided to reflect the elimination of support for the Parent Trust Fund.

-(Legislative) Funding is provided to maintain support for the Parent Trust Fund at FY 09 levels in each of FY 10 and FY 11.

Children's Trust Fund	0	250,000	0	250,000	0	500,000	0	500,000
Total - General Fund	**0**	**250,000**	**0**	**250,000**	**0**	**500,000**	**0**	**500,000**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Adjust Funding for Grant to Children's Law Center of Connecticut								
Children's Law Center of Connecticut, Inc. provides experienced lawyers to indigent children in order to give them a voice and represent their best interests in family court. The Center also provides information in legal matters involving children and advocates in support of legislative policies that advance the well being of children.								
-(Governor) A reduction in funding, in the amount of $150,000 in each of FY 10 and FY 11, is provided to reflect the elimination of support for a grant award to Children's Law Center of Connecticut, Inc.								
-(Legislative) A reduction in funding for a grant to Children's Law Center of Connecticut, Inc. is not provided.								
Children's Trust Fund	0	0	0	0	0	150,000	0	150,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**150,000**	**0**	**150,000**
Adjust Funding for Literacy Programming								
The sum of $100,000 was originally appropriated in FY 08 under the budget of the Department of Social Services to support literacy programming for children and families in need. Per legislative intent these funds were transferred to the Children's Trust Fund Council.								
These dollars have supported awards to Read to Grow, Inc., Danbury Children First, Inc., and the Connecticut Humanities Council. In addition, the Council has been able to purchase books for distribution to families. Family literacy training and books have been provided to families participating in both the Nurturing Families Network/Nurturing Groups and Family School Connection programs, as well as those residing in homeless shelters.								
-(Governor) A reduction in funding, in the amount of $100,000 in each of FY 10 and FY 11, is provided to reflect the elimination of support for literacy programming.								
-(Legislative) A reduction in funding, in the amount of $100,000 in each of FY 10 and FY 11, is provided to reflect legislative intent that private funding available to the Children's Trust Fund Council be used to support literacy services in FY 10 and FY 11.								
Children's Trust Fund	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	**0**	**-100,000**	**0**	**-100,000**	**0**	**0**	**0**	**0**
Suspend General Fund Support of Program Evaluation Efforts								
The University of Hartford's Center for Social Research performs program development and assessment research activities related to the Nurturing Families Network, Help Me Grow and Family/School Connection programs.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) A reduction in funding, in the amount of $550,000 in each of FY 10 and FY 11, is provided to reflect suspending General Fund support during the biennium of program evaluation efforts performed by the University of Hartford's Center for Social Research.								
Children's Trust Fund	0	-550,000	0	-550,000	0	-550,000	0	-550,000
Total - General Fund	**0**	**-550,000**	**0**	**-550,000**	**0**	**-550,000**	**0**	**-550,000**
Delay Support Services for Safe Harbor Respite Home								
A Safe Harbor Respite Home will serve adolescent females between the ages of thirteen and seventeen years of age who have been referred by local police or school officials because they are beyond the control of their parents or guardians or have runaway, but who are not within the jurisdiction of the Superior Court or under the supervision of the Department of Children and Families.								
$750,000 is included under the budget of the Department of Children and Families to support the home's operating expenses; $200,000 is included under the Children's Trust Fund Council's budget for support services. To date, the home has not been developed.								
-(Governor) A reduction in funding, in the amount of $190,000 in each of FY 10 and FY 11, is provided to reflect the elimination of funding for support services for a Safe Harbor Respite Home. An additional $10,000 (for a total of $200,000) for this program is eliminated under the writeup entitled "Reduce Funding to Reflect the Rollout of the FY 09 Recisions" below.								
-(Legislative) A reduction in funding, in the amount of $190,000 in FY 10 and $95,000 in FY 11, is provided to reflect a 1.5 year delay in the establishment of a Safe Harbor Respite Home. An additional $10,000 (for a total of $200,000 in FY 10 and $105,000 in FY 11) for this program is eliminated within the writeup entitled "Reduce Funding to Reflect the Rollout of the FY 09 Recisions" below.								
Safe Harbor Respite	0	-190,000	0	-95,000	0	0	0	95,000
Total - General Fund	**0**	**-190,000**	**0**	**-95,000**	**0**	**0**	**0**	**95,000**
Expenditure Update/Annualization								
-(Governor) A reduction in funding, in the amount of $146,972 in each of FY 10 and FY 11, is provided to adjust the amount budgeted under the Children's Trust Fund account to its projected FY 09 expenditure level prior to the imposition of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Children's Trust Fund	0	-146,972	0	-146,972	0	0	0	0
Total - General Fund	**0**	**-146,972**	**0**	**-146,972**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 million in Other Funds. The Governor's FY 10 - FY 11								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.								
-(Governor) Funding of $101,079 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Personal Services	0	-86,829	0	-86,829	0	0	0	0
Other Expenses	0	-4,250	0	-4,250	0	0	0	0
Safe Harbor Respite	0	-10,000	0	-10,000	0	0	0	0
Total - General Fund	**0**	**-101,079**	**0**	**-101,079**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**2,434,086**	**0**	**0**	**0**	**2,434,086**	**0**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Judicial Department
JUD95000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	4,170	4,452	4,211	4,211	4,314	4,309
Permanent Full-Time - BF	0	30	30	0	0	0
Permanent Full-Time - OF	4	4	4	4	4	4
Permanent Full-Time - OF	43	43	43	43	43	43
BUDGET SUMMARY						
Personal Services	301,304,964	322,282,648	319,415,425	321,848,257	321,017,316	326,564,876
Other Expenses	67,042,265	70,135,927	76,261,588	76,593,163	75,006,525	74,943,156
Equipment	2,664,544	3,519,772	2,275,099	2,588,251	45,249	44,350
Other Current Expenses						
Forensic Sex Evidence Exams	0	0	0	0	1,021,060	1,021,060
Alternative Incarceration Program	47,451,147	46,156,222	52,252,826	52,252,826	54,851,576	55,157,826
Justice Education Center, Inc.	308,111	293,111	0	0	293,111	293,111
Juvenile Alternative Incarceration	28,824,583	30,128,929	30,128,929	30,128,929	29,236,110	30,169,861
Juvenile Justice Centers	3,263,346	3,104,877	3,104,877	3,104,877	3,104,877	3,104,877
Probate Court	1,450,000	2,500,000	2,500,000	1,250,000	5,500,000	11,250,000
Youthful Offender Services	4,080,583	7,977,037	6,475,253	6,475,253	7,993,529	9,512,151
Victim Security Account	0	148,000	148,000	148,000	73,000	73,000
Persistent Violent Felony Offenders Act	0	434,700	0	0	0	0
Agency Total - General Fund	**456,389,543**	**486,681,223**	**492,561,997**	**494,389,556**	**498,142,353**	**512,134,268**
Foreclosure Mediation Program	0	2,000,000	2,373,829	0	0	0
Agency Total - Banking Fund	**0**	**2,000,000**	**2,373,829**	**0**	**0**	**0**
Criminal Injuries Compensation	3,525,000	2,625,000	2,625,000	2,625,000	3,132,410	3,408,598
Agency Total - Criminal Injuries Compensation Fund	**3,525,000**	**2,625,000**	**2,625,000**	**2,625,000**	**3,132,410**	**3,408,598**
Agency Total - Appropriated Funds	**459,914,543**	**491,306,223**	**497,560,826**	**497,014,556**	**501,274,763**	**515,542,866**
Additional Funds Available						
Federal Contributions	6,650,620	6,410,861	4,468,921	3,851,527	4,468,921	3,851,527
Bond Funds	0	9,127,175	3,127,521	1,362,042	3,127,521	1,362,042
Private Contributions	0	8,611,925	8,227,910	8,027,910	8,227,910	8,027,910
Agency Grand Total [1]	**466,565,163**	**515,456,184**	**513,385,178**	**510,256,035**	**517,099,115**	**528,784,345**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**4,452**	**486,681,223**	**4,452**	**486,681,223**	**0**	**0**	**0**	**0**
FY 09 Governor Estimated Expenditures - BF	**30**	**2,000,000**	**30**	**2,000,000**	**0**	**0**	**0**	**0**
FY 09 Governor Estimated Expenditures - CF	**0**	**2,625,000**	**0**	**2,625,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	3,057,729	0	5,490,561	0	0	0	0
Other Expenses	0	6,365,699	0	10,201,893	0	0	0	0
Equipment	0	474,547	0	596,330	0	0	0	0
Alternative Incarceration Program	0	2,359,475	0	2,359,475	0	0	0	0
Justice Education Center, Inc.	0	15,000	0	15,000	0	0	0	0
Juvenile Alternative Incarceration	0	1,546,824	0	1,546,824	0	0	0	0
Juvenile Justice Centers	0	158,469	0	158,469	0	0	0	0
Youthful Offender Services	0	1,154,416	0	1,154,416	0	0	0	0
Victim Security Account	0	7,750	0	7,750	0	0	0	0
Total - General Fund	**0**	**15,139,909**	**0**	**21,530,718**	**0**	**0**	**0**	**0**
Foreclosure Mediation Program	0	373,829	0	373,829	0	0	0	0
Total - Banking Fund	**0**	**373,829**	**0**	**373,829**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative 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 four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $8.2 million is reduced in FY 10 and FY 11 to reflect the rollout of the governor's FY 09 recisions. This represents the full amount of funding reduced through the governor's first three rounds of recisions: July; September; and December.

Some programs initiated under PA 08-1 of the January Special Session, PA 08-51, and provisions of PA 07-4 that implement, "raise the age," have been postponed as a result of FY 09 recisions: enhanced supervision of sex offenders; truancy prevention; juvenile justice urban pilot; hiring of court and probation personnel to implement "raise the age". These postponements would continue under the governor's recommendation to rollout the recisions through the biennium.

-(Legislative) Funding provided under PA 08-51 for the enhanced supervision of sex offenders is restored. Note that funding to provide personnel to implement "raise the age" is contained in the policy decision of, "Partially Implement 'Raise the Age' During the 2010-2011 Biennium," which is located in a subsequent write up for this Department's budget sheets.

Personal Services	27	-1,943,429	27	-1,613,200	27	990,690	27	1,320,919
Other Expenses	0	-470,838	0	-441,117	0	89,162	0	118,883
Equipment	0	-185,251	0	-185,251	0	0	0	0
Alternative Incarceration Program	0	-1,440,726	0	-1,134,476	0	918,750	0	1,225,000
Justice Education Center, Inc.	0	-15,000	0	-15,000	0	0	0	0
Juvenile Alternative Incarceration	0	-1,546,824	0	-1,546,824	0	0	0	0
Juvenile Justice Centers	0	-158,469	0	-158,469	0	0	0	0
Youthful Offender Services	0	-404,415	0	-404,415	0	0	0	0
Victim Security Account	0	-7,750	0	-7,750	0	0	0	0
Total - General Fund	**27**	**-6,172,702**	**27**	**-5,506,502**	**27**	**1,998,602**	**27**	**2,664,802**

Adjust Funding for Court Operations
-(Governor) The Bristol Geographical Area and Meriden Geographical Area / Judicial District courthouses are closed in order to obtain savings.

-(Legislative) Funding equivalent to closure of the Bristol GA is obtained.

Personal Services	-17	-1,185,778	-17	-1,152,410	12	687,189	12	720,557
Other Expenses	0	-60,704	0	-209,181	0	101,184	0	-47,293
Equipment	0	0	0	0	0	44,250	0	44,250
Total - General Fund	**-17**	**-1,246,482**	**-17**	**-1,361,591**	**12**	**832,623**	**12**	**717,514**

Reduce Funding to Purchase Equipment
This funding is used primarily to purchase books for the 15 law libraries located in courthouses across the state. Note that in addition to appropriations, the Judicial Department has access to Capital Equipment Purchase (bond) Funds, in the approximate amount of $1.2 million. These funds cannot be used to purchase books.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Funding is reduced to obtain savings.								
Equipment	0	-2,274,100	0	-2,588,151	0	-2,274,100	0	-2,588,151
Total - General Fund	**0**	**-2,274,100**	**0**	**-2,588,151**	**0**	**-2,274,100**	**0**	**-2,588,151**

Adjust the General Fund Subsidy to the Probate Court Administration Fund
The 2008-2009 Biennial Budget includes $2.5 million in the Judicial Department's budget as a pass through to the Probate Court Administration Fund in order to support regional children's probate courts.

-(Governor) In FY 11, reduce by one-half the General Fund subsidy that is passed through the Judicial Department to the probate court system.

-(Legislative) The subsidy is increased in FY 10 and FY 11. Note that PA 09-114 and PA 09-1 make various reforms to the Connecticut probate court system, including a reduction in the number of courts statewide from 117 to 54 effective January 5, 2011. Associated savings to the Probate Court Administration Fund are estimated to be $4.0 million in FY 11 and $7.9 million annually thereafter.

Probate Court	0	3,000,000	0	8,750,000	0	3,000,000	0	10,000,000
Total - General Fund	**0**	**3,000,000**	**0**	**8,750,000**	**0**	**3,000,000**	**0**	**10,000,000**

Provide Additional Funds to Support Legal Aid
The Department's baseline budget contains a $1 million pass through to the Connecticut Bar Foundation in order to support legal aid. These appropriated funds are in addition to funding derived from the Interest on Lawyers' Trust Accounts (IOLTA). The IOLTA program generates revenue from interest earned on money deposited into escrow accounts primarily during real estate transactions and supports various legal aid programs across the state to provide civil legal assistance to indigent persons.

Between 2007 and 2008, IOLTA income decreased by 60% due to lower interest rates and stagnation in the housing market.

-(Legislative) Additional General Fund resources (increasing the subsidy from $1.0 million to $1.5 million) are provided to partially offset the decrease in other funding for legal aid.

Note that PA 09-152, "AAC the Interest Earned on Lawyers' Clients' Funds Account Program and the Transfer of Certain Court Fees to Fund Such Program," raises various court fees and allocates the associated revenues (estimated to be $7.7 million annually) to support legal aid.

The Connecticut Bar Foundation projects IOLTA income for FY 10 to be $3 million. In addition to the new revenues from court fees and General Fund subsidy referenced above, total funding for legal aid is

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
estimated to be $12.2 million. This amount is approximately equal to the level of funding in 2005. For comparison purposes, the Connecticut Bar Foundation's 2007 revenues to support legal aid were $24 million.								
Other Expenses	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**
Annualize Previously Budgeted Costs for "Raise the Age"								
The 2008-2009 Biennial Budget for this agency includes $5 million in FY 08 and $10.1 million in FY 09 (annualized to $12.5 million in FY 10) to provide juvenile probation officers, community-based services and evaluation in advance of the January 1, 2010, effective date of PA 07-4 of the June Special Session, which raises the age of juvenile jurisdiction to include 16 and 17 year olds.								
-(Governor) Funding is provided to annualize programs initiated in accordance with the 2008-2009 Budget increases for, "Raise the Age." These increases include $587,500 to annualize the cost of an Alternative Detention Program in Bridgeport.								
-(Legislative) Same as Governor.								
Personal Services	0	2,080,274	0	2,080,274	0	0	0	0
Youthful Offender Services	0	587,500	0	587,500	0	0	0	0
Total - General Fund	**0**	**2,667,774**	**0**	**2,667,774**	**0**	**0**	**0**	**0**
Partially Implement "Raise the Age" During the 2010-2011 Biennium								
PA 07-4 of the June Special Session, "AA Implementing the Provisions of the Budget Concerning General Government," raises the age of juveniles to include 16 and 17 year olds, effective January 1, 2010, in order to achieve savings of $7.0 million.								
-(Governor) The "raise the age" policy change is postponed until January 1, 2012.								
-(Legislative) Funding is provided to partially implement the "raise the age" policy change during the biennium to include 16 year olds, only, effective January 1, 2010. Pursuant to PA 09-7 of the September Special Session, "AA Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs," the age of juvenile jurisdiction will be raised to include 17 year olds effective July 1, 2012.								
In order to help fund this policy change during the biennium, corresponding budgetary reductions take place as follows: $10 million (each year) from the Judicial Department to reflect a reduction in juvenile caseloads; $1.75 million (each year) from the Justice Assistance Grants and Urban Youth Violence Prevention accounts within the Office of Policy and Management; and savings from the Department of Correction policies.								
Personal Services	137	2,026,775	137	5,372,536	198	6,347,870	198	9,693,631
Other Expenses	0	255,342	0	271,603	0	464,612	0	480,873
Equipment	0	-105,000	0	-105,000	0	0	0	0

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Youthful Offender Services	0	-890,675	0	627,947	0	1,518,276	0	3,036,898
Total - General Fund	**137**	**1,286,442**	**137**	**6,167,086**	**198**	**8,330,758**	**198**	**13,211,402**

Achieve Savings due to Reduced Juvenile Caseload
The percentage of juveniles being referred to juvenile court has decreased by 17% since FY 06. Substantial reductions have also occurred in the number of juveniles being detained. In FY 08, the Judicial Department spent approximately $18 million to operate the three juvenile detention centers located in Bridgeport, New Haven and Hartford. The system may detain up to 210 juveniles at a time. As recently as FY 07, the average daily population was 169. As the figures below illustrate, the system is operating at approximately ½ its capacity.

Total Average Daily Population FY 08

Center	Total Average Daily	High	Low
Bridgeport	18	25	13
Hartford	49	62	41
New Haven	37	45	30
Total	104	132	83

Total Average Daily Population 7/1/08 to 2/28/09

Center	Total Average Daily	High	Low
Bridgeport	15	20	8
Hartford	41	56	31
New Haven	27	37	16
Total	83	113	55

Personal Services	-139	-7,703,698	-139	-7,973,328	-139	-7,703,698	-139	-7,973,328
Other Expenses	0	-464,612	0	-480,873	0	-464,612	0	-480,873
Juvenile Alternative Incarceration	0	-1,892,819	0	-1,959,068	0	-1,892,819	0	-1,959,068
Total - General Fund	**-139**	**-10,061,129**	**-139**	**-10,413,269**	**-139**	**-10,061,129**	**-139**	**-10,413,269**

Provide Funds to Expand Family Support Centers
Public Act 05-250, "AAC Children of Families With Service Needs," prohibits, effective October 1, 2007, the detention of any child whose family has been adjudicated as a Family With Service Needs or FWSN.

In order to implement this policy change, Family Support Centers have been established to divert children from detention. Family Support Center services include: immediate crisis response, family mediation, education consultation and advocacy, home-based therapy, youth development opportunities, and linkages to community support services.

The Judicial Department's budget base includes approximately $3.4 million in funding to support the operations of four Family Support Centers located in Hartford, Bridgeport, New Haven, and Waterbury. In

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**

total, these centers can serve approximately 140 clients at any one time.

-(Legislative) Funding is added to establish six more Family Support Centers to serve the remaining nine courts: Danbury, Torrington, New Britain, Stamford, Norwalk, Middletown, Rockville, Willimantic, and Waterford. This funding will expand FY 10 Family Support Center capacity to serve an additional 45 (est.) clients at any one time. On a fully annualized basis in FY 11, this expansion will serve an additional 90 (est.) clients at a cost of approximately $2 million.

Juvenile Alternative Incarceration	0	1,000,000	0	2,000,000	0	1,000,000	0	2,000,000
Total - General Fund	**0**	**1,000,000**	**0**	**2,000,000**	**0**	**1,000,000**	**0**	**2,000,000**

Annualize Funding for Programs Initiated under PA 08-51
PA 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided $9,996,000 in additional funds for the criminal justice system. Funding, in the amount of $5,232,000, was provided to this agency for:

1. $1,192,000 to enhance court operations.
2. $1,431,000 to enhance supervision of sex offenders.
3. $340,000 to enhance the service of warrants for violations of probation.
4. $563,000 to provide monitoring of homeless sex offenders.
5. $235,000 to mandate pre-sentence investigations for sex offenders.
6. $470,000 to expedite the evaluation/assessment of pre-release services for sex offenders.
7. $428,000 to establish a truancy prevention program.
8. $573,000 to establish a juvenile justice urban cities pilot program.

Partial-year funding was provided for each of these programs with effective dates ranging from October 1, 2008, through April 1, 2009.

-(Governor) Funding for these programs is annualized (increased to the amounts necessary for full year operations).

-(Legislative) Same as Governor.

Personal Services	0	2,287,849	0	2,287,849	0	0	0	0
Other Expenses	0	46,462	0	46,462	0	0	0	0
Alternative Incarceration Program	0	1,178,457	0	1,178,457	0	0	0	0
Youthful Offender Services	0	333,666	0	333,666	0	0	0	0
Total - General Fund	**0**	**3,846,434**	**0**	**3,846,434**	**0**	**0**	**0**	**0**

Eliminate the Juvenile Justice Urban Cities Pilot Provided under PA 08-51
Public Act 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided $573,000 in FY 09 (annualized to $764,000 in FY 10) to establish a pilot program that would fund early intervention for targeted youth. Potential services to be funded would include, but not be limited to, juvenile review boards,

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
community case management, athletic programs, parental support teams and mental health programs. Funds were to be made available to Bridgeport, New Haven and Hartford.								
-(Governor) The pilot program is eliminated.								
-(Legislative) Same as Governor.								
Youthful Offender Services	0	-764,000	0	-764,000	0	0	0	0
Total - General Fund	**0**	**-764,000**	**0**	**-764,000**	**0**	**0**	**0**	**0**
Adjust Compensation for Temporary Assistant Clerks (PA 08-51 Provides Funding to Increase Compensation)								
Public Act 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided $214,960 in FY 09 (annualized to $859,840 in FY 10) to increase the rate of compensation for Temporary Assistant Clerks from 47% to 60% of their full-time counterparts.								
-(Governor) Funding for the rate increase is eliminated to obtain savings.								
-(Legislative) Funding for the compensation increase is restored.								
Personal Services	0	0	0	0	0	859,840	0	859,840
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**859,840**	**0**	**859,840**
Reduce Funding to Implement PA 08-51								
PA 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided $9,996,000 in additional funds for the criminal justice system. Funding, in the amount of $5,232,000, was provided to this agency in FY 09.								
To implement the Act, the Office of Policy and Management placed a portion of the funds into a separate account entitled: "Persistent Violent Felony Offenders," in order to pay for the fringe benefit costs associated with the additional positions authorized by the Act for this agency.								
-(Governor) These funds, which were set aside by the Office of Policy and Management to cover the cost of fringe benefits for positions authorized for the Judicial Department under PA 08-51, are eliminated to obtain savings.								
-(Legislative) Same as Governor.								
Persistent Violent Felony Offenders Act	0	-434,700	0	-434,700	0	0	0	0
Total - General Fund	**0**	**-434,700**	**0**	**-434,700**	**0**	**0**	**0**	**0**
Provide Funds to Implement Provisions of PA 08-1 (JSS)								
PA 08-1 (JSS), "AAC Criminal Justice Reform," carried forward FY 08 funds, in the amount of $17,412,577, to various state agencies in order to implement provisions of the Act. Funding of $7,344,076 was provided to the agency as follows:								
1. $115,500 to enhance services to victims of crime.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
2. $948,576 to provide an intensive pre-trial supervision program for defendants with psychiatric disabilities. 3. $750,000 to establish an automated victim notification system. 4. $1,000,000 to expand re-entry programs in Hartford and New Haven. 5. $1,250,000 to provide residential treatment facilities for sex offenders. 6. $3,280,000 to expand alternatives to incarceration.								
-(Governor) Funding is provided as follows: 1. $306,859 to annualize costs associated with the pre-trial supervision program for defendants with psychiatric disabilities (which became operational in October 2008). 2. $5,892,361 is provided to this agency to implement various alternatives to incarceration (this amount is equal to the level of funding provided in FY 09). 3. $500,000 to establish and operate a statewide automated victim notification system. 4. $501,667 to annualize costs associated with 50 diversionary beds.								
-(Legislative) Same as Governor.								
Personal Services	0	96,013	0	96,013	0	0	0	0
Other Expenses	0	506,726	0	506,726	0	0	0	0
Alternative Incarceration Program	0	6,598,148	0	6,598,148	0	0	0	0
Total - General Fund	**0**	**7,200,887**	**0**	**7,200,887**	**0**	**0**	**0**	**0**
Adjust Funding for Diversionary Beds Provided under PA 08-1 (JSS) Section 18 of Public Act 08-1 of the January Special Session, “AAC Criminal Justice Reform,” requires the Court Support Services Division of the Judicial Department to contract for 135 additional diversionary (alternatives to incarceration) beds.								
-(Governor) Funding is removed for 60 diversionary beds.								
-(Legislative) Funding for the diversionary beds is restored.								
Alternative Incarceration Program	0	0	0	0	0	1,680,000	0	1,680,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**1,680,000**	**0**	**1,680,000**
Reduce Funding for the Automated Victim Notification System Required under PA 08-1 (JSS) Section 31 of Public Act 08-1 of the January Special Session, “AAC Criminal Justice Reform,” requires the Judicial Department to contract for the establishment and implementation of a statewide automated victim and notification (SAVIN) system to provide automatic notice of relevant offender information and status reports to registered crime victims. In accordance with the Public Act, such system shall be operational by July 1, 2009.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
On and after the date on which the SAVIN system becomes operational, a victim of a crime who has requested notification through the Office of Victim Services within the Judicial Department, the Board of Pardons and Paroles or the Victim Services Unit within the Department of Correction shall receive notification through the SAVIN system prior to acceptance of a plea agreement by the court.								
-(Governor) Funding is reduced to obtain savings. Funding, in the amount of $250,000, remains in each year of the biennium to develop and operate the SAVIN system.								
-(Legislative) Same as Governor.								
Other Expenses	0	-250,000	0	-250,000	0	0	0	0
Total - General Fund	**0**	**-250,000**	**0**	**-250,000**	**0**	**0**	**0**	**0**
Adjust the Grant to the Justice Education Center The Justice Education Center conducts grant writing, training, program evaluation and research for the Judicial Department.								
-(Governor) The state grant to the Justice Education Center is eliminated.								
-(Legislative) Funding is restored.								
Justice Education Center, Inc.	0	0	0	0	0	293,111	0	293,111
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**293,111**	**0**	**293,111**
Adjust Funding for the Foreclosure Mediation Program Section 17 of PA 08-176, “AAC Responsible Lending and Economic Security,” requires the Chief Court Administrator to establish in each judicial district a foreclosure mediation program in actions to foreclose mortgages on residential property.								
-(Governor) In accordance with Section 18(g) of PA 08-176, which effectively terminates the foreclosure mediation program on June 30, 2010, funding and authorized positions are eliminated in FY 11.								
-(Legislative) Banking Fund appropriations to continue this program are eliminated in FY 10 and FY 11. Funding for the program, which was expanded under PA 09-209, is to be provided through the Connecticut Housing Finance Authority (CHFA). Funds are made available to the CHFA under PA 08-176.								
Foreclosure Mediation Program	-30	-2,373,829	-30	-2,373,829	-30	-2,373,829	0	0
Total - Banking Fund	**-30**	**-2,373,829**	**-30**	**-2,373,829**	**-30**	**-2,373,829**	**0**	**0**
Achieve Other Expenses General Savings **-(Governor)** Funding is reduced in each year of the biennium 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).								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Additional Other Expenses savings are required.								
Other Expenses	0	-1,725,998	0	-1,725,998	0	-1,362,999	0	-1,362,999
Total - General Fund	**0**	**-1,725,998**	**0**	**-1,725,998**	**0**	**-1,362,999**	**0**	**-1,362,999**
Adjust Funding for Judge Positions In accordance with CGS 51-165(a), the Superior Court presently consists of 196 judges. The annual salary of Superior Court judges is set by statute at $146,780.								
-(Governor) Funding is eliminated for five vacant positions in order to obtain savings.								
-(Legislative) Funding is restored.								
Personal Services	0	0	0	0	5	795,000	5	795,000
Total - General Fund	**0**	**0**	**0**	**0**	**5**	**795,000**	**5**	**795,000**
Eliminate Vacancies The Judicial Department's budget base contains unfunded positions left vacant since the 2003 Early Retirement Incentive Program.								
-(Governor) Authorized vacant positions are eliminated.								
-(Legislative) Same as Governor.								
Personal Services	-146	0	-146	0	0	0	0	0
Total - General Fund	**-146**	**0**	**-146**	**0**	**0**	**0**	**0**	**0**
Eliminate or Defer New Leases **-(Governor)** In order to obtain savings, funding is removed to defer new leases for facilities in Bristol, New Britain, New London, Torrington, East Hartford and Hartford until July 1, 2011.								
-(Legislative) Same as Governor.								
Other Expenses	0	0	0	-3,504,619	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-3,504,619**	**0**	**0**	**0**	**0**
Obtain Equipment Through the Capital Equipment Purchase Fund The Capital Equipment Purchase Fund (CEPF) is used by most 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								
-(Legislative) 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	0	-1,384,719	0	-1,193,350	0	0	0	0
Total - General Fund	**0**	**-1,384,719**	**0**	**-1,193,350**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Annualize the Cost of the New Bridgeport Juvenile Detention Center The new detention center, which consists of 44 double occupancy rooms, became operational during FY 09. **-(Governor)** Funding is added to provide full-year (annualized) funding in FY 10 and FY 11. **-(Legislative)** Same as Governor.								
Personal Services	0	393,933	0	393,933	0	0	0	0
Other Expenses	0	750,931	0	750,931	0	0	0	0
Total - General Fund	**0**	**1,144,864**	**0**	**1,144,864**	**0**	**0**	**0**	**0**
Reduce Positions to Reflect Anticipated Impact of PA 08-102 Public Act 08-102, "AAC Probation," reduces the maximum probation term for certain offense classes provided that probationers comply with their conditions of probation. This change applies to sentences imposed on or after October 1, 2008. Statewide probation caseloads could begin decreasing in FY 10 as a result of this policy change. The full impact of this policy change will not be felt until FY 13. **-(Legislative)** The anticipated impact of PA 08-102 is reflected.								
Personal Services	0	0	-5	-325,000	0	0	-5	-325,000
Total - General Fund	**0**	**0**	**-5**	**-325,000**	**0**	**0**	**-5**	**-325,000**
Reduce Funding for the Victim Security Account This account was established in FY 07 to make available funds to the Judicial Department's Office of Victim Services for the purposes of contracting with community providers for shelter and other services to victims of the criminal offense of trafficking in persons, as defined in Section 1 of Public Act 06-43, "AAC Trafficking in Persons." Available funds in FY 09 (net a $7,750 rescission and $75,000 forced lapse) are $72,250. As of 3/3/09, $10,322 had been spent from this account in FY 09. **-(Legislative)** Funding is adjusted to current levels.								
Victim Security Account	0	-75,000	0	-75,000	0	-75,000	0	-75,000
Total - General Fund	**0**	**-75,000**	**0**	**-75,000**	**0**	**-75,000**	**0**	**-75,000**
Transfer Victim Assistance Grants to the Criminal Injuries Compensation Fund The Criminal Injuries Compensation Fund (CICF) provides compensation and services to victims, and is supported by criminal fines and surcharges on speeding tickets. In addition to the CICF appropriations, funds to support victim service contracts are made available through the General Fund. **-(Legislative)** Support for victim service contracts provided under the General Fund is shifted to the Criminal Injuries Compensation Fund.								
Other Expenses	0	-507,410	0	-783,598	0	-507,410	0	-783,598
Total - General Fund	**0**	**-507,410**	**0**	**-783,598**	**0**	**-507,410**	**0**	**-783,598**
Criminal Injuries Compensation	0	507,410	0	783,598	0	507,410	0	783,598
Total - Criminal Injuries Compensation Fund	**0**	**507,410**	**0**	**783,598**	**0**	**507,410**	**0**	**783,598**

	Legislative FY 10		Legislative 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 the Office of Victim Services The Office of Victim Services is a division within the Judicial Department consisting of 47 authorized positions that is responsible for administering the state's crime victim compensation program and providing court-based victim advocacy services including: victim notification; assistance with victim impact statements; referrals to related services; and accompaniments to court.								
-(Legislative) In order to obtain savings, a reduction is made to this division's budget.								
Personal Services	0	-375,000	0	-375,000	0	-375,000	0	-375,000
Other Expenses	0	-125,000	0	-125,000	0	-125,000	0	-125,000
Total - General Fund	**0**	**-500,000**	**0**	**-500,000**	**0**	**-500,000**	**0**	**-500,000**
Transfer Funding to Pay for Forensic Sex Evidence Exams This account is used to pay for the cost of certain medical examinations or treatments performed concurrent with the gathering of evidence for prosecution.								
-(Legislative) Sections 47-49 of PA 09-3 of the September Special Session, "AA Implementing the Provisions of the Budget Concerning Public Health and Making Changes to Various Health Statutes," authorizes the Office of Victim Services to establish a program to train sexual assault forensic examiners and make them available to adult and adolescent sexual assault victims at participating hospitals. It allows the OVS to apply for and use funds from federal, state, and private sources for the program. Note that $1.07 million in federal stimulus has been awarded to the state to carry out this new program over the next three years: $720,000 through the federal Justice Assistance Grants program; and $350,000 from the STOP Violence Against Women grant program. In order to consolidate functions, the existing program within the Division of Criminal Justice to pay for the cost of carrying out forensic sex evidence exams is transferred to the Judicial Department's OVS. Section 178 of PA 09-7 of the September Special Session, "AA Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs," transfers funds from the Division of Criminal Justice to the Office of Victim Services within the Judicial Department.								
Forensic Sex Evidence Exams	0	1,021,060	0	1,021,060	0	1,021,060	0	1,021,060
Total - General Fund	**0**	**1,021,060**	**0**	**1,021,060**	**0**	**1,021,060**	**0**	**1,021,060**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Transfer Funding for Sentencing Transcripts from the Division of Criminal Justice **-(Legislative)** Sections 135-136 of PA 09-7 of the September Special Session, "AA Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs," shifts from the Division of Criminal Justice to the Judicial Department responsibility to provide parole boards with sentencing transcripts.								
Other Expenses	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**
Budget Totals - GF	**4,314**	**498,142,353**	**4,309**	**512,134,268**	**103**	**5,580,356**	**98**	**17,744,712**
Budget Totals - BF	**0**	**0**	**0**	**0**	**-30**	**-2,373,829**	**0**	**0**
Budget Totals - CF	**0**	**3,132,410**	**0**	**3,408,598**	**0**	**507,410**	**0**	**783,598**

OTHER SIGNIFICANT 2009 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Sections 135-139 of PA 09-3 of the June Special Session, "AAC Expenditures and Revenue for the Biennium Ending June 30, 2011, raises several court fees (in addition to those fees raised under PA 09-152 which are referenced above) and deposits the revenue into the resources of the General Fund.

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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Public Defender Services Commission
PDS98500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	385	400	390	390	400	400
Permanent Full-Time - OF	1	1	0	0	0	0
BUDGET SUMMARY						
Personal Services	34,852,460	37,284,447	38,579,475	38,595,172	39,079,397	39,095,094
Other Expenses	1,677,564	1,451,374	1,492,329	1,458,723	1,504,829	1,471,223
Equipment	100	0	100	100	105	105
Other Current Expenses						
Special Public Defenders - Contractual	3,044,467	3,044,467	2,744,467	2,744,467	3,144,467	3,144,467
Special Public Defenders - Non-Contractual	5,878,345	5,850,292	5,270,292	5,270,292	5,407,777	5,407,777
Expert Witnesses	1,865,646	1,615,646	1,455,646	1,455,646	1,535,646	1,535,646
Training and Education	98,314	119,808	125,546	125,546	116,852	116,852
Persistent Violent Felony Offenders Act	0	512,000	0	0	0	0
Agency Total - General Fund	**47,416,896**	**49,878,034**	**49,667,855**	**49,649,946**	**50,789,073**	**50,771,164**
Additional Funds Available						
Federal Contributions	177,466	172,663	0	0	0	0
Bond Funds	0	541,928	0	0	0	0
Private Contributions	0	133,587	99,000	99,000	99,000	99,000
Agency Grand Total [1]	**47,594,362**	**50,726,212**	**49,766,855**	**49,748,946**	**50,888,073**	**50,870,164**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**400**	**49,878,034**	**400**	**49,878,034**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	1,489,872	0	1,505,569	0	0	0	0
Other Expenses	0	39,570	0	5,964	0	0	0	0
Equipment	0	453,596	0	366,929	0	0	0	0
Training and Education	0	6,306	0	6,306	0	0	0	0
Total - General Fund	**0**	**1,989,344**	**0**	**1,884,768**	**0**	**0**	**0**	**0**
Adjust Funding for Court Operations								
-(Governor) The Governor recommends closing the Bristol Geographical Area and Meriden Geographical Area / Judicial District courthouses in order to obtain savings. Five public defender (attorney) positions are eliminated.								
-(Legislative) The Governor's recommendation is not provided.								
Personal Services	0	0	0	0	5	425,422	5	425,422
Other Expenses	0	0	0	0	0	12,500	0	12,500
Total - General Fund	**0**	**0**	**0**	**0**	**5**	**437,922**	**5**	**437,922**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Governor) Funding is reduced in FY 10 and FY 11 to reflect the rollout of the governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Equipment	0	-5	0	-5	0	0	0	0
Training and Education	0	-6,306	0	-6,306	0	0	0	0
Total - General Fund	**0**	**-6,311**	**0**	**-6,311**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings								
-(Governor) Funding 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-9,070	0	-9,070	0	0	0	0
Total - General Fund	**0**	**-9,070**	**0**	**-9,070**	**0**	**0**	**0**	**0**
Reduce Funding for Expert Witnesses								
Funds from this account are used to retain the services of outside professionals deemed necessary to prepare and present a constitutionally- adequate defense.								
-(Governor) Funding is reduced to obtain savings.								
-(Legislative) Same as Governor.								
Expert Witnesses	0	-160,000	0	-160,000	0	0	0	0
Total - General Fund	**0**	**-160,000**	**0**	**-160,000**	**0**	**0**	**0**	**0**
Reduce Funding for Special Public Defenders								
The agency contracts with private attorneys to handle approximately 7,800 conflict of interest cases each year on an hourly or fixed-cost basis.								
-(Governor) Funding is reduced to obtain savings.								
-(Legislative) Same as Governor.								
Special Public Defenders - Contractual	0	-300,000	0	-300,000	0	0	0	0
Special Public Defenders - Non-Contractual	0	-580,000	0	-580,000	0	0	0	0
Total - General Fund	**0**	**-880,000**	**0**	**-880,000**	**0**	**0**	**0**	**0**
Eliminate Vacant Positions								
-(Governor) Funding is reduced in FY 10 and FY 11 to reflect the elimination of positions that are currently vacant.								
-(Legislative) Only three positions are currently vacant. The two filled positions are restored. Funding is provided via the agency's alternative savings plan (see below).								
Personal Services	-3	-252,729	-3	-252,729	2	0	2	0
Total - General Fund	**-3**	**-252,729**	**-3**	**-252,729**	**2**	**0**	**2**	**0**

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

Adopt Agency's Alternative Savings Plan
The agency presented an alternative savings plan that achieves approximately $680,000 less savings than the governor's recommended policy adjustments. (See the table below for a comparison by account.)

Instead of eliminating positions as the governor recommends, the agency proposes to achieve PS savings through the following reductions: (1) $65,000 due to additional voluntary furloughs; (2) $200,000 more in turnover; (3) $2,500 to eliminate overtime; (4) $250,000 for leaves of absence; and (5) $99,000 in client reimbursements. The savings achievable through these initiatives is $74,500 short of what the governor proposes; the agency requests to have this difference restored.

The agency requests to have ½ of the reduction to its expert witness line item restored in order to meet anticipated spending levels.

In order to provide the maximum level of savings the agency deems obtainable, the agency proposes an additional reduction, in the amount of $8,694, in its training line item.

The agency requests the restoration of $537,485 in its Special Public Defender line items in order to meet anticipated spending levels.

	Gov. Recomm. Policy Adj.	PDSC Proposal	PA 09-3 of the June Special Session
Personal Services	$(691,000)	$(616,500)	$74,500
Other Expenses	(9,070)	(9,070)	-
Expert Witnesses	(160,000)	(80,000)	80,000
Special Public Defender/non-contractual	(580,000)	(442,515)	137,485
Special Public Def./contractual	(300,000)	100,000	400,000
Training	(6,306)	(15,000)	(8,694)
Equipment	(5)		5
Total	**(1,746,381)**	**(1,603,085)**	**683,296**

-(Legislative) Adopt the agency's alternative savings plan, and restore funding in the amount of $683,296.

Personal Services	3	74,500	3	74,500	3	74,500	3	74,500
Equipment	0	5	0	5	0	5	0	5
Special Public Defenders - Contractual	0	400,000	0	400,000	0	400,000	0	400,000
Special Public Defenders - Non-Contractual	0	137,485	0	137,485	0	137,485	0	137,485
Expert Witnesses	0	80,000	0	80,000	0	80,000	0	80,000
Training and Education	0	-8,694	0	-8,694	0	-8,694	0	-8,694
Total - General Fund	**3**	**683,296**	**3**	**683,296**	**3**	**683,296**	**3**	**683,296**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Reallocate Funding Provided by PA 08-51 PA 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided $9,996,000 in additional funds for the criminal justice system. Funding of $512,000 was provided to this agency to enhance indigent defense. **-(Governor)** A reallocation of funding from the Persistent Violent Felony Offenders account to various agency accounts is provided. There is no change in net funding. **-(Legislative)** Same as Governor.								
Personal Services	0	483,307	0	483,307	0	0	0	0
Other Expenses	0	22,955	0	22,955	0	0	0	0
Training and Education	0	5,738	0	5,738	0	0	0	0
Persistent Violent Felony Offenders Act	0	-512,000	0	-512,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Obtain Equipment Through the Capital Equipment Purchase Fund The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease 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. **-(Legislative)** Same as Governor.								
Equipment	0	-453,491	0	-366,824	0	0	0	0
Total - General Fund	**0**	**-453,491**	**0**	**-366,824**	**0**	**0**	**0**	**0**
Budget Totals - GF	**400**	**50,789,073**	**400**	**50,771,164**	**10**	**1,121,218**	**10**	**1,121,218**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Child Protection Commission
CPC98920

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	9	9	9	9	9	9
BUDGET SUMMARY						
Personal Services	573,768	580,031	679,429	681,449	654,611	656,631
Other Expenses	292,561	179,964	184,260	184,260	175,047	175,047
Equipment	0	0	100	100	100	100
Other Current Expenses						
Training for Contracted Attorneys	192,999	42,750	42,750	42,750	42,750	42,750
Contracted Attorneys	10,828,656	11,031,528	10,295,218	10,295,218	10,295,218	10,295,218
Contracted Attorneys Related Expenses	150,434	108,713	108,713	108,713	108,713	108,713
Family Contracted Attorneys/AMC	0	0	736,310	736,310	736,310	736,310
Agency Total - General Fund	**12,038,418**	**11,942,986**	**12,046,780**	**12,048,800**	**12,012,749**	**12,014,769**
Agency Grand Total [1]	**12,038,418**	**11,942,986**	**12,046,780**	**12,048,800**	**12,012,749**	**12,014,769**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**9**	**11,942,986**	**9**	**11,942,986**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	99,398	0	101,418	0	0	0	0
Other Expenses	0	4,710	0	4,710	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
Training for Contracted Attorneys	0	2,250	0	2,250	0	0	0	0
Contracted Attorneys	0	580,607	0	580,607	0	0	0	0
Contracted Attorneys Related Expenses	0	5,722	0	5,722	0	0	0	0
Total - General Fund	**0**	**692,787**	**0**	**694,807**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Funding is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions included in her February 2009 budget document. In addition, the Governor's recision to Personal Services included in her 4th round of recisions (made subsequent to the submittal of her recommended budget) is rolled out into the biennium.								
Personal Services	0	-24,818	0	-24,818	0	-24,818	0	-24,818
Other Expenses	0	-4,710	0	-4,710	0	0	0	0
Training for Contracted Attorneys	0	-2,250	0	-2,250	0	0	0	0
Contracted Attorneys	0	-580,607	0	-580,607	0	0	0	0
Contracted Attorneys Related Expenses	0	-5,722	0	-5,722	0	0	0	0
Total - General Fund	**0**	**-618,107**	**0**	**-618,107**	**0**	**-24,818**	**0**	**-24,818**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Achieve Other Expenses General Savings								
-(Governor) Funding 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).								
-(Legislative) Funding is reduced in FY 10 and FY 11 in accordance with the Governor's recommendation. In addition, a bottom-line reduction of $9,213 (equal to 5% of the Governor's recommendation for this account) is made to obtain savings.								
Other Expenses	0	-13,755	0	-13,755	0	-9,213	0	-9,213
Total - General Fund	**0**	**-13,755**	**0**	**-13,755**	**0**	**-9,213**	**0**	**-9,213**
Separate Family Matters Expenses From Contracted Attorney Account The Child Protection Commission contracts with attorneys to serve as guardians ad litem and/or provide legal services for children and indigent parents in child protection, child custody and child support cases heard before the Superior Court for Juvenile Matters and Family Matters.								
-(Governor) Funding is transferred to a new account in order to distinguish between Juvenile Matters and Family Matters expenses.								
-(Legislative) Same as Governor.								
Contracted Attorneys	0	-736,310	0	-736,310	0	0	0	0
Contracted Attorneys Related Expenses	0	736,310	0	736,310	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Add Funds to Continue Data Services The agency has established a case management information system (database) to help it track attorney billings.								
-(Governor) Funding is provided to maintain the database.								
-(Legislative) Same as Governor.								
Other Expenses	0	8,838	0	8,838	0	0	0	0
Total - General Fund	**0**	**8,838**	**0**	**8,838**	**0**	**0**	**0**	**0**
Budget Totals - GF	**9**	**12,012,749**	**9**	**12,014,769**	**0**	**-34,031**	**0**	**-34,031**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Miscellaneous Appropriation to the Governor
GOV12100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
BUDGET SUMMARY						
Other Current Expenses						
Governor's Contingency Account	0	750	100	100	100	100
Agency Total - General Fund	**0**	**750**	**100**	**100**	**100**	**100**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**0**	**750**	**0**	**750**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 $650 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Governor's Contingency Account	0	-650	0	-650	0	0	0	0
Total - General Fund	**0**	**-650**	**0**	**-650**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**100**	**0**	**100**	**0**	**0**	**0**	**0**

Debt Service - State Treasurer
OTT14100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
BUDGET SUMMARY						
Other Current Expenses						
Debt Service	1,310,996,933	1,411,390,258	1,520,430,083	1,518,943,670	1,488,430,083	1,510,443,670
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
Agency Total - General Fund [1]	**1,498,034,703**	**1,528,908,689**	**1,694,315,540**	**1,711,219,490**	**1,662,315,540**	**1,702,719,490**
Debt Service	421,356,698	435,406,030	446,749,520	473,681,828	443,958,243	467,246,486
Agency Total - Special Transportation Fund	**421,356,698**	**435,406,030**	**446,749,520**	**473,681,828**	**443,958,243**	**467,246,486**
Debt Service	100,444	122,067	64,350	63,524	64,350	63,524
Agency Total - Regional Market Operation Fund	**100,444**	**122,067**	**64,350**	**63,524**	**64,350**	**63,524**
GF Bond Debt Associated Costs	0	2,500,000	0	0	0	0
Agency Total - Banking Fund	**0**	**2,500,000**	**0**	**0**	**0**	**0**
Agency Total - Appropriated Funds	**1,919,491,845**	**1,966,936,786**	**2,141,129,410**	**2,184,964,842**	**2,106,338,133**	**2,170,029,500**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**0**	**1,528,908,689**	**0**	**1,528,908,689**	**0**	**0**	**0**	**0**
FY 09 Governor Estimated Expenditures - TF	**0**	**435,406,030**	**0**	**435,406,030**	**0**	**0**	**0**	**0**
FY 09 Governor Estimated Expenditures - RF	**0**	**122,067**	**0**	**122,067**	**0**	**0**	**0**	**0**
FY 09 Governor Estimated Expenditures - BF	**0**	**2,500,000**	**0**	**2,500,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
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
Total - General Fund	**0**	**168,406,851**	**0**	**212,510,801**	**0**	**0**	**0**	**0**
Debt Service	0	11,343,490	0	20,275,798	0	0	0	0
Total - Special Transportation Fund	**0**	**11,343,490**	**0**	**20,275,798**	**0**	**0**	**0**	**0**
Debt Service	0	-57,717	0	-58,543	0	0	0	0
Total - Regional Market Operation Fund	**0**	**-57,717**	**0**	**-58,543**	**0**	**0**	**0**	**0**
Debt Service	0	-2,500,000	0	-2,500,000	0	0	0	0
Total - Banking Fund	**0**	**-2,500,000**	**0**	**-2,500,000**	**0**	**0**	**0**	**0**
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.								
-(Legislative) Same as Governor.								
UConn 2000 - Debt Service	0	0	0	-10,000,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-10,000,000**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative 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. **-(Legislative)** Same as Governor.								
Debt Service	0	0	0	-9,500,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-9,500,000**	**0**	**0**	**0**	**0**
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 **-(Legislative)** Same as Governor.								
Debt Service	0	0	0	-7,700,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-7,700,000**	**0**	**0**	**0**	**0**
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”. **-(Legislative)** Reduce the amount of debt service funding for the Supportive Housing Program by $2 million. Funding associated with this program is provided in the Department of Social Services (rental assistance) and the Department of Mental Health and Addiction Services (client services).								
Debt Service	0	-2,000,000	0	-2,000,000	0	1,000,000	0	1,000,000
Total - General Fund	**0**	**-2,000,000**	**0**	**-2,000,000**	**0**	**1,000,000**	**0**	**1,000,000**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Provide Additional Debt Service for the New Haven Line Rail Facility **-(Governor)** Provide funding for debt service requirements related to the rail car maintenance facility. The Governor's proposed transportation bond bill, 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.								
-(Legislative) Provide funding for debt service requirements related to the rail car maintenance facility. PA 09-2 (SSS), "AA Authorizing and Adjusting Bonds of the State for Capital Improvements, Transportation and Other Purposes", authorizes an additional $250 million in Special Tax Obligation (STO) bonds for the New Haven Line rail car maintenance facility.								
Debt Service	0	0	0	11,000,000	0	0	0	-7,000,000
Total - Special Transportation Fund	**0**	**0**	**0**	**11,000,000**	**0**	**0**	**0**	**-7,000,000**
Reduce Debt Service to Reflect Anticipated Savings Due to Bond Refundings, Premiums and Differences Between Issuance Assumptions and Actual Issuance Between FY 02 and FY 08, the General Fund debt service account lapsed between $27.9 and $52 million in each year.								
-(Legislative) Reduce debt service requirements to reflect anticipated savings due to bond refundings, premiums and differences between issuance assumptions and actual issuance.								
Debt Service	0	-33,000,000	0	-9,500,000	0	-33,000,000	0	-9,500,000
Total - General Fund	**0**	**-33,000,000**	**0**	**-9,500,000**	**0**	**-33,000,000**	**0**	**-9,500,000**
Revise Transportation Fund Debt Service Projected Requirements **-(Legislative)** Reduce debt service requirements for the Special Transportation Fund to reflect updated assumptions on issuance amounts and interest rates.								
Debt Service	0	-3,991,277	0	-2,535,342	0	-3,991,277	0	-2,535,342
Total - Special Transportation Fund	**0**	**-3,991,277**	**0**	**-2,535,342**	**0**	**-3,991,277**	**0**	**-2,535,342**
Provide Special Transportation Fund Debt Service for Town Aid Road Grant-in-Aid Program Town Aid Road (TAR) grants-in-aid are provided to municipalities through the Department of Transportation to support the activities necessary for operating essential public transportation services. This includes: (1) constructing, reconstructing, improving, or maintaining local roads, highways and bridges; (2) snow plowing and sanding icy pavements; (3) trimming and removal of trees; and (4) the installation, replacement and maintenance of traffic signs, signals, and markings for traffic control and vehicle safety programs.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Provide additional Special Transportation Fund debt service funding associated with the issuance of $22 million in STO bonds for the Town Aid Road grant-in-aid program in each of FY 10 and FY 11.								
Debt Service	0	1,200,000	0	3,100,000	0	1,200,000	0	3,100,000
Total - Special Transportation Fund	**0**	**1,200,000**	**0**	**3,100,000**	**0**	**1,200,000**	**0**	**3,100,000**
Budget Totals - GF	**0**	**1,662,315,540**	**0**	**1,702,719,490**	**0**	**-32,000,000**	**0**	**-8,500,000**
Budget Totals - TF	**0**	**443,958,243**	**0**	**467,246,486**	**0**	**-2,791,277**	**0**	**-6,435,342**
Budget Totals - RF	**0**	**64,350**	**0**	**63,524**	**0**	**0**	**0**	**0**
Budget Totals - BF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

State Comptroller - Miscellaneous
OSC15100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
BUDGET SUMMARY						
Other Than Payments to Local Governments						
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
Grant Payments to Local Governments						
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
Agency Total - General Fund	**202,873,721**	**188,975,191**	**188,975,191**	**188,975,191**	**189,475,191**	**189,475,191**
Grants To Towns	92,998,519	86,250,000	86,250,000	86,250,000	61,779,907	61,779,907
Agency Total - Mashantucket Pequot and Mohegan Fund	**92,998,519**	**86,250,000**	**86,250,000**	**86,250,000**	**61,779,907**	**61,779,907**
Agency Total - Appropriated Funds	**295,872,240**	**275,225,191**	**275,225,191**	**275,225,191**	**251,255,098**	**251,255,098**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**0**	**188,975,191**	**0**	**188,975,191**	**0**	**0**	**0**	**0**
FY 09 Governor Estimated Expenditures - MF	**0**	**86,250,000**	**0**	**86,250,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Interstate Environmental Commission	0	5,135	0	5,135	0	0	0	0
Total - General Fund	**0**	**5,135**	**0**	**5,135**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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.								
-(Legislative) Same as Governor.								
Interstate Environmental Commission	0	-5,135	0	-5,135	0	0	0	0
Total - General Fund	**0**	**-5,135**	**0**	**-5,135**	**0**	**0**	**0**	**0**
Increase Funding for State Owned PILOT								
This grant provides a payment-in-lieu of taxes for state owned real property.								
-(Legislative) Pursuant to PA 09-3 (JSS), funding of $500,000 is provided for grants consisting of $100,000 to East Lyme for the tax loss on the US Navy's Dodge								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
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
Total - General Fund	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**
Reduce Mashantucket Pequot Mohegan Grant 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.								
-(Legislative) Grants are reduced by $24,470,093 in FY 10 and FY 11.								
Grants To Towns	0	-24,470,093	0	-24,470,093	0	-24,470,093	0	-24,470,093
Total - Mashantucket Pequot and Mohegan Fund	**0**	**-24,470,093**	**0**	**-24,470,093**	**0**	**-24,470,093**	**0**	**-24,470,093**
Budget Totals - GF	**0**	**189,475,191**	**0**	**189,475,191**	**0**	**500,000**	**0**	**500,000**
Budget Totals - MF	**0**	**61,779,907**	**0**	**61,779,907**	**0**	**-24,470,093**	**0**	**-24,470,093**

State Comptroller - Fringe Benefits
OSC15200

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
BUDGET SUMMARY						
Other Current Expenses						
Unemployment Compensation	4,477,043	4,667,627	11,964,435	6,308,762	9,438,980	6,323,979
State Employees Retirement Contributions	481,808,264	504,776,174	629,622,085	657,581,932	635,501,904	663,329,057
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	0	0
Insurance - Group Life	6,624,892	6,787,064	8,066,546	8,220,851	8,101,143	8,254,668
Employers Social Security Tax	221,259,149	230,101,434	239,409,800	250,393,800	239,716,376	249,827,582
State Employees Health Service Cost	466,134,016	488,532,855	541,464,600	591,581,000	554,918,978	516,871,061
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
Agency Total - General Fund [1]	**1,676,365,349**	**1,742,887,558**	**1,965,062,874**	**2,114,296,211**	**1,966,813,582**	**2,028,608,548**
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
Agency Total - Special Transportation Fund	**113,942,272**	**128,336,890**	**130,067,496**	**141,130,096**	**129,694,401**	**140,852,261**
Agency Total - Appropriated Funds	**1,790,307,621**	**1,871,224,448**	**2,095,130,370**	**2,255,426,307**	**2,096,507,983**	**2,169,460,809**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**0**	**1,742,887,558**	**0**	**1,742,887,558**	**0**	**0**	**0**	**0**
FY 09 Governor Estimated Expenditures - TF	**0**	**128,336,890**	**0**	**128,336,890**	**0**	**0**	**0**	**0**
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
Total - General Fund	**0**	**15,001,456**	**0**	**29,233,788**	**0**	**0**	**0**	**0**
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
Total - Special Transportation Fund	**0**	**762,010**	**0**	**3,224,710**	**0**	**0**	**0**	**0**

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.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(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.								
-(Legislative) Same as Governor.								
State Employees Retirement Contributions	0	124,845,911	0	152,805,758	0	0	0	0
Total - General Fund	**0**	**124,845,911**	**0**	**152,805,758**	**0**	**0**	**0**	**0**
State Employees Retirement Contributions	0	6,082,000	0	11,011,000	0	0	0	0
Total - Special Transportation Fund	**0**	**6,082,000**	**0**	**11,011,000**	**0**	**0**	**0**	**0**
Increase Funding for Higher Education Alternate Retirement Fund CGS 5-155a authorizes eligible unclassified employees of the constituent units of the State system of higher education to participate in an alternate retirement program. The retirement contribution rate for participants is five percent and the State's share is currently fixed at eight percent.								
-(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.								
-(Legislative) Same as Governor.								
Higher Education Alternative Retirement System	0	3,463,001	0	4,212,001	0	0	0	0
Total - General Fund	**0**	**3,463,001**	**0**	**4,212,001**	**0**	**0**	**0**	**0**
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.								
-(Legislative) Same as Governor.								
Judges and Compensation Commissioners Retirement	0	1,226,753	0	2,035,211	0	0	0	0
Total - General Fund	**0**	**1,226,753**	**0**	**2,035,211**	**0**	**0**	**0**	**0**
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.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(Legislative) Same as Governor.								
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
Total - General Fund	**0**	**92,315,895**	**0**	**214,963,495**	**0**	**0**	**0**	**0**
State Employees Health Service Cost	0	-3,333,500	0	313,900	0	0	0	0
Total - Special Transportation Fund	**0**	**-3,333,500**	**0**	**313,900**	**0**	**0**	**0**	**0**
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.								
-(Legislative) Funding in the General Fund is reduced to $2,019,700 in FY 10 and $9,582,600 in FY 11. Funding of $199,200 in FY 10 and $222,700 in FY 11 is provided in the Special Transportation Fund.								
Net fringe benefit changes resulting from various restructuring of agencies are reflected in the subsequent write-up entitled, "Fringe Benefit Adjustments."								
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
Total - General Fund	**0**	**-2,019,700**	**0**	**-9,582,600**	**0**	**0**	**0**	**0**
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
Total - Special Transportation Fund	**0**	**199,200**	**0**	**222,700**	**0**	**0**	**0**	**0**
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.								
-(Legislative) Funding in the General Fund is reduced by $9,051,400 in FY 10 and by $16,888,500 in FY 11. Net fringe benefit changes resulting from various restructuring of agencies are reflected in the subsequent write-up entitled, "Fringe Benefit Adjustments."								
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
Total - General Fund	**0**	**-9,051,400**	**0**	**-16,888,500**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
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.								
-(Legislative) 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
Total - General Fund	**0**	**6,010,700**	**0**	**6,684,400**	**0**	**0**	**0**	**0**
Adjust Fringe Benefits to Reflect Net Position Technical Changes								
-(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.								
-(Legislative) 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
Total - General Fund	**0**	**-4,617,300**	**0**	**-7,054,900**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect Anticipated Savings from Health Care Audit								
-(Legislative) Funding is reduced by $5 million in FY 10 and by $10 million 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.								
State Employees Health Service Cost	0	-5,000,000	0	-10,000,000	0	0	0	-5,000,000
Total - General Fund	**0**	**-5,000,000**	**0**	**-10,000,000**	**0**	**0**	**0**	**-5,000,000**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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.								
-(Legislative) 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
Total - Special Transportation Fund	**0**	**-1,979,104**	**0**	**-1,979,104**	**0**	**0**	**0**	**0**
Funding for UCHC Fringe Differential								
-(Legislative) 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								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
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
Total - General Fund	**0**	**13,500,000**	**0**	**13,500,000**	**0**	**13,500,000**	**0**	**13,500,000**
Savings Achieved from Converting to a Self-Funded Health Plan								
-(Legislative) Converting the state employee and retiree health plan from fully-insured to self-insured funding is delayed until FY 11 and is anticipated to result in a total estimated savings in of $80 million in FY 11. This is due to a one-time savings of $70 million in FY 11 due to the lag in claims incurred, but not 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.								
Section 18 of PA 09-7 of the September Special Session, "An Act Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs", requires the Comptroller to begin procedures to convert the state health insurance plans to self-insured plans for the benefit period beginning on or after July 1, 2010.								
State Employees Health Service Cost	0	0	0	-80,000,000	0	0	0	-80,000,000
Total - General Fund	**0**	**0**	**0**	**-80,000,000**	**0**	**0**	**0**	**-80,000,000**
Fringe Benefit Adjustments for Agencies Transferred to the General Fund								
-(Legislative) Funding of $9,679,287 in FY 10 and $9,628,340 in FY 11 is provided for fringe benefits associated with the transfer 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	15,569	0	15,217	0	15,569	0	15,217
State Employees Retirement Contributions	0	5,879,819	0	5,747,125	0	5,879,819	0	5,747,125
Insurance - Group Life	0	34,597	0	33,817	0	34,597	0	33,817
Employers Social Security Tax	0	1,323,348	0	1,293,484	0	1,323,348	0	1,293,484
State Employees Health Service Cost	0	2,425,954	0	2,538,697	0	2,425,954	0	2,538,697
Total - General Fund	**0**	**9,679,287**	**0**	**9,628,340**	**0**	**9,679,287**	**0**	**9,628,340**
Fringe Benefit Adjustments								
-(Legislative) Funding is reduced by $4,385,052 in FY 10 and by $898,220 in FY 11 in the General Fund and by $373,095 in FY 10 and $277,835 in FY 11 in the Special Transportation Fund to reflect fringe benefit savings due to net position and technical changes.								
Unemployment Compensation	0	-5,488,944	0	0	0	-5,488,944	0	0
Employers Social Security Tax	0	436,449	0	128,916	0	436,449	0	128,916
State Employees Health Service Cost	0	667,443	0	-1,027,136	0	667,443	0	-1,027,136
Total - General Fund	**0**	**-4,385,052**	**0**	**-898,220**	**0**	**-4,385,052**	**0**	**-898,220**
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
Total - Special Transportation Fund	**0**	**-373,095**	**0**	**-277,835**	**0**	**-373,095**	**0**	**-277,835**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Eliminate Contribution to Judges & Compensation Commissioner's Retirement **-(Legislative)** Contributions to the Judges, Family Support Magistrates, and Compensation Commissioners Retirement System are withheld for the biennium. The most recent actuarial valuation of the retirement system was conducted on June 30, 2008. Based on this valuation, the recommended employer contribution was $15,399,207 for FY 10 and $16,207,665 for FY 11. Notwithstanding the provisions of subsection (c) of section 51-49d of the general statutes, funding for the Judge's Retirement Fund, established by section 51-49e of the general statutes, for the fiscal years ending June 30, 2010, and June 30, 2011, shall be in accordance with sections 1 and 11 of PA 09-3, “An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2011.								
Judges and Compensation Commissioners Retirement	0	-15,399,207	0	-16,207,665	0	-15,399,207	0	-16,207,665
Total - General Fund	**0**	**-15,399,207**	**0**	**-16,207,665**	**0**	**-15,399,207**	**0**	**-16,207,665**
Impact on Fringe Benefits Due to Flat Funding of Block Grants The fringe benefit accounts are adjusted with a net reduction of $1,644,320 in FY 10 and $6,710,118 in FY 11 as a result of flat funding constituent unit block grants for the biennium.								
Unemployment Compensation	0	2,947,920	0	0	0	2,947,920	0	0
Employers Social Security Tax	0	-1,453,221	0	-1,988,618	0	-1,453,221	0	-1,988,618
State Employees Health Service Cost	0	-3,139,019	0	-4,721,500	0	-3,139,019	0	-4,721,500
Total - General Fund	**0**	**-1,644,320**	**0**	**-6,710,118**	**0**	**-1,644,320**	**0**	**-6,710,118**
Budget Totals - GF	**0**	**1,966,813,582**	**0**	**2,028,608,548**	**0**	**1,750,708**	**0**	**-85,687,663**
Budget Totals - TF	**0**	**129,694,401**	**0**	**140,852,261**	**0**	**-373,095**	**0**	**-277,835**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Reserve for Salary Adjustments
OPM20100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
BUDGET SUMMARY						
Other Current Expenses						
Reserve for Salary Adjustments	62,719,295	3,376,402	14,677,862	148,029,215	29,712,155	153,524,525
Agency Total - General Fund	**62,719,295**	**3,376,402**	**14,677,862**	**148,029,215**	**29,712,155**	**153,524,525**
Reserve for Salary Adjustments	4,880,795	5,222,096	2,582,210	12,947,130	2,582,210	12,947,130
Agency Total - Special Transportation Fund	**4,880,795**	**5,222,096**	**2,582,210**	**12,947,130**	**2,582,210**	**12,947,130**
Agency Total - Appropriated Funds	**67,600,090**	**8,598,498**	**17,260,072**	**160,976,345**	**32,294,365**	**166,471,655**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**0**	**3,376,402**	**0**	**3,376,402**	**0**	**0**	**0**	**0**
FY 09 Governor Estimated Expenditures - TF	**0**	**5,222,096**	**0**	**5,222,096**	**0**	**0**	**0**	**0**
Fund Collective Bargaining Requirements								
-(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.								
-(Legislative) Same as Governor.								
Reserve for Salary Adjustments	0	125,424,020	0	259,988,321	0	0	0	0
Total - General Fund	**0**	**125,424,020**	**0**	**259,988,321**	**0**	**0**	**0**	**0**
Reserve for Salary Adjustments	0	7,132,135	0	17,311,506	0	0	0	0
Total - Special Transportation Fund	**0**	**7,132,135**	**0**	**17,311,506**	**0**	**0**	**0**	**0**
Reduce Funding for Unsettled Contracts								
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. Reduce Transportation Fund funding of $9,772,021 in FY 10 and $9,586,472 in FY 11 for unsettled contracts. This eliminates funding for the 11 bargaining units that have unsettled contracts in FY 10.								
-(Legislative) Reduce General Fund funding of $114,122,560 in FY 10 and $115,335,508 in FY 11 for unsettled contracts. Reduce Transportation Fund funding of $9,772,021 in FY 10 and $9,586,472 in FY 11 for unsettled contracts. The General Fund and Transportation Fund reductions reflect savings associated with state employee wage and benefit concessions (SEBAC agreement).								
Reserve for Salary Adjustments	0	-114,122,560	0	-115,335,508	0	0	0	0
Total - General Fund	**0**	**-114,122,560**	**0**	**-115,335,508**	**0**	**0**	**0**	**0**
Reserve for Salary Adjustments	0	-9,772,021	0	-9,586,472	0	0	0	0
Total - Special Transportation Fund	**0**	**-9,772,021**	**0**	**-9,586,472**	**0**	**0**	**0**	**0**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Provide Funding for Settled Contracts **-(Legislative)** Provide funding of $15 million in FY 10 and $5.5 million in FY 11 for costs associated with contracts approved during the 2009 session (NP-2, NP-4, NP-8), non-RIP accrual payments, professional development costs and other collective bargaining contractual requirements.								
Reserve for Salary Adjustments	0	15,034,293	0	5,495,310	0	15,034,293	0	5,495,310
Total - General Fund	**0**	**15,034,293**	**0**	**5,495,310**	**0**	**15,034,293**	**0**	**5,495,310**
Budget Totals - GF	**0**	**29,712,155**	**0**	**153,524,525**	**0**	**15,034,293**	**0**	**5,495,310**
Budget Totals - TF	**0**	**2,582,210**	**0**	**12,947,130**	**0**	**0**	**0**	**0**

Workers' Compensation Claims - Department of Administrative Services
DAS23100

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

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**0**	**24,706,154**	**0**	**24,706,154**	**0**	**0**	**0**	**0**
FY 09 Governor Estimated Expenditures - TF	**0**	**5,077,835**	**0**	**5,077,835**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Workers' Compensation Claims	0	122,948	0	122,948	0	0	0	0
Total - Special Transportation Fund	**0**	**122,948**	**0**	**122,948**	**0**	**0**	**0**	**0**
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.								
-(Legislative) PA 09-2 JSS, "the deficiency bill", included a $1.5 million deficiency appropriation to the Department of Administrative Services – Workers' Compensation Claims. The DAS workers' compensation claims deficiency of $1.5 million was driven by significant increases in medical costs and indemnity costs on older claims, as well as the roll-out of the FY 08 deficiency.								
Budget Totals - GF	**0**	**24,706,154**	**0**	**24,706,154**	**0**	**0**	**0**	**0**
Budget Totals - TF	**0**	**5,200,783**	**0**	**5,200,783**	**0**	**0**	**0**	**0**

Judicial Review Council
JRC99000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	1
BUDGET SUMMARY						
Personal Services	129,512	142,160	142,514	142,514	142,514	142,514
Other Expenses	19,985	28,436	27,449	27,449	27,449	27,449
Equipment	0	0	100	100	100	100
Agency Total - General Fund [1]	**149,497**	**170,596**	**170,063**	**170,063**	**170,063**	**170,063**

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	**1**	**170,596**	**1**	**170,596**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes								
Personal Services	0	354	0	354	0	0	0	0
Other Expenses	0	1,497	0	1,497	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
Total - General Fund	**0**	**1,951**	**0**	**1,951**	**0**	**0**	**0**	**0**
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated four rounds of recisions in FY 09 totaling $178.2 million in General Fund and $31.4 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 is reduced to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Funding is reduced to reflect the rollout of the Governor's FY 09 recisions.								
Other Expenses	0	-1,497	0	-1,497	0	0	0	0
Total - General Fund	**0**	**-1,497**	**0**	**-1,497**	**0**	**0**	**0**	**0**
Achieve Other Expenses General Savings								
-(Governor) Funding 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).								
-(Legislative) Same as Governor.								
Other Expenses	0	-987	0	-987	0	0	0	0
Total - General Fund	**0**	**-987**	**0**	**-987**	**0**	**0**	**0**	**0**
Budget Totals - GF	**1**	**170,063**	**1**	**170,063**	**0**	**0**	**0**	**0**

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Section VII

CAPITAL BUDGET (Bonding)

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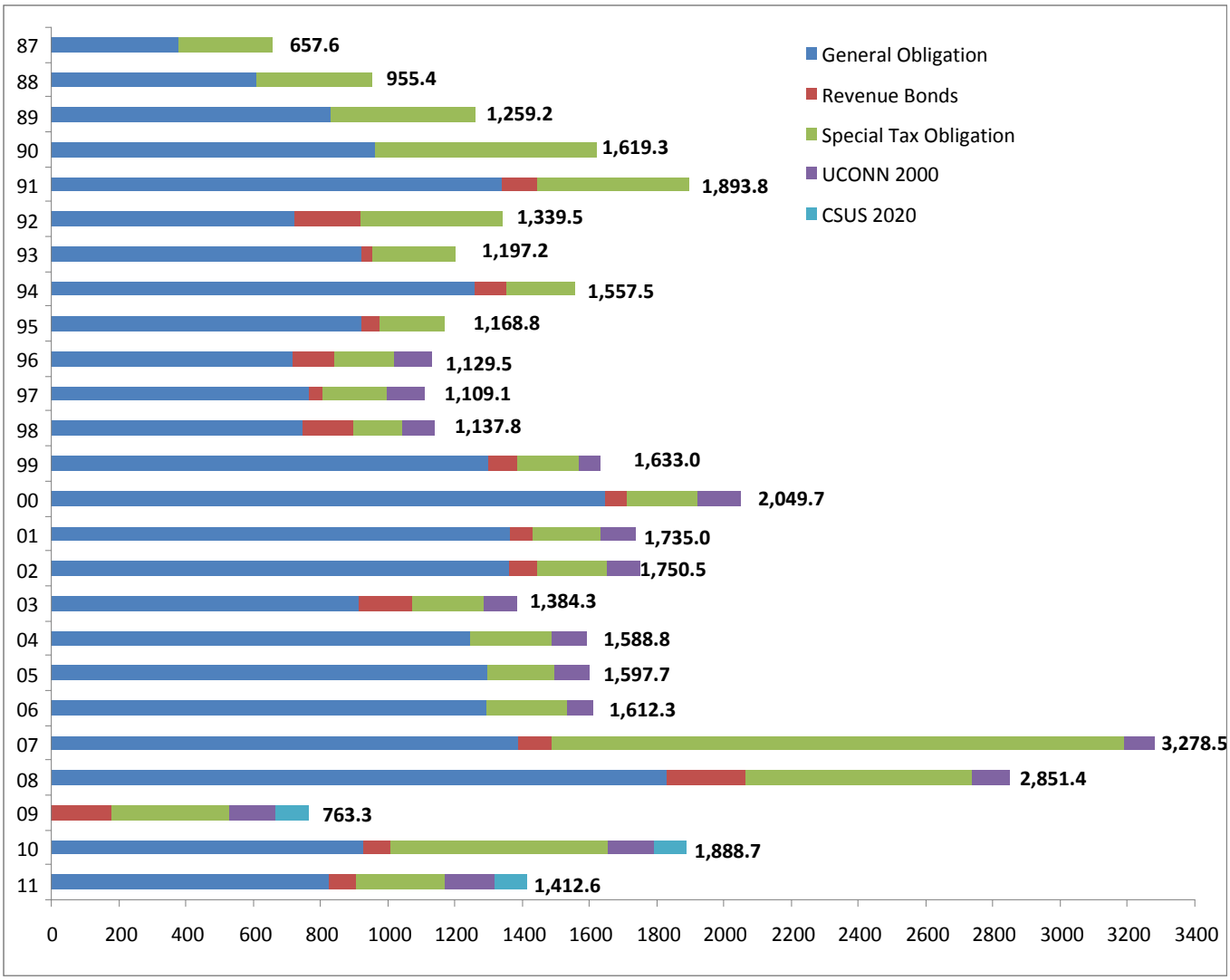
LEGISLATIVE BOND AUTHORIZATIONS (Gross)

FY 1987-2011
(in Millions)

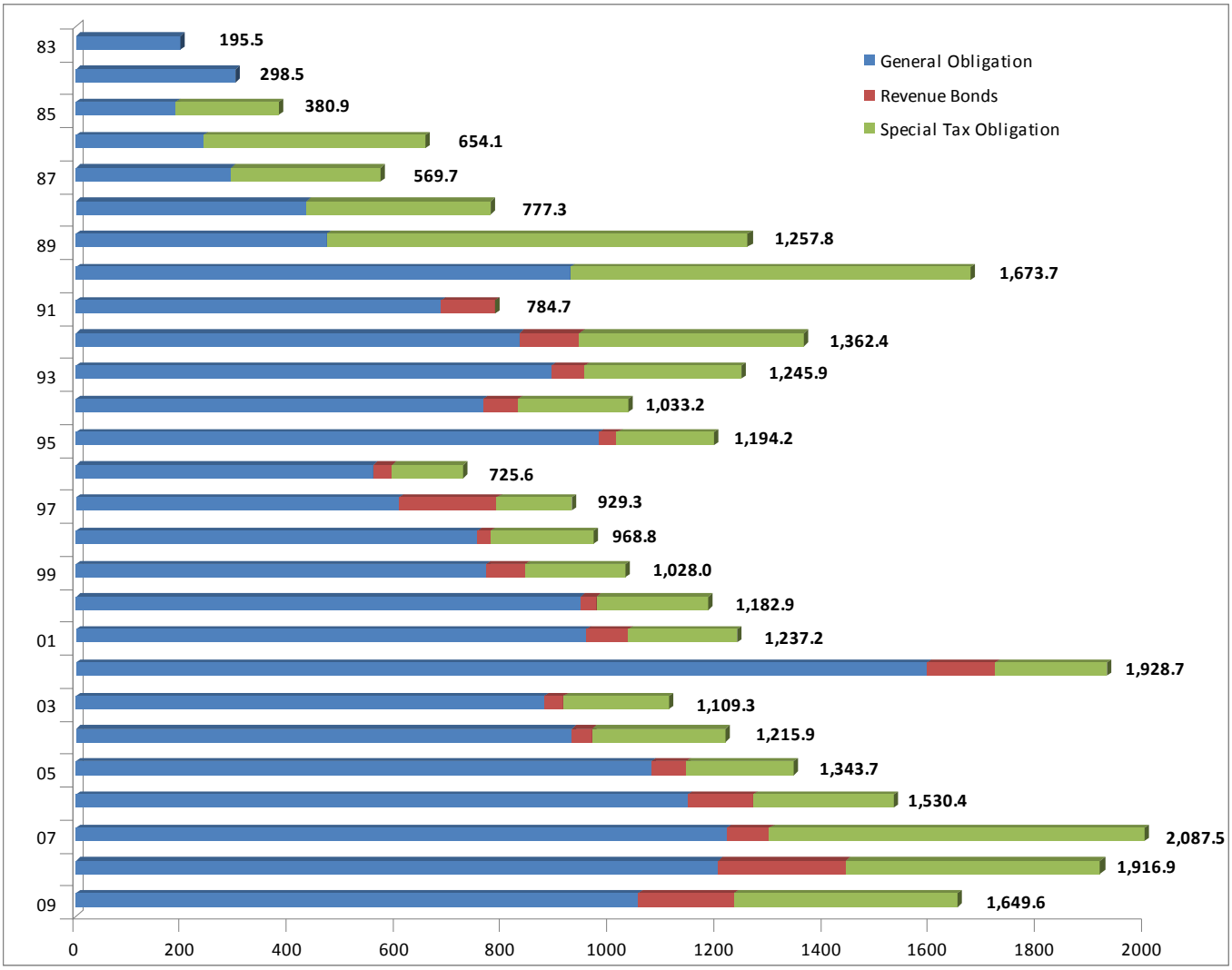
FISCAL YEAR



BOND COMMISSION ALLOCATIONS

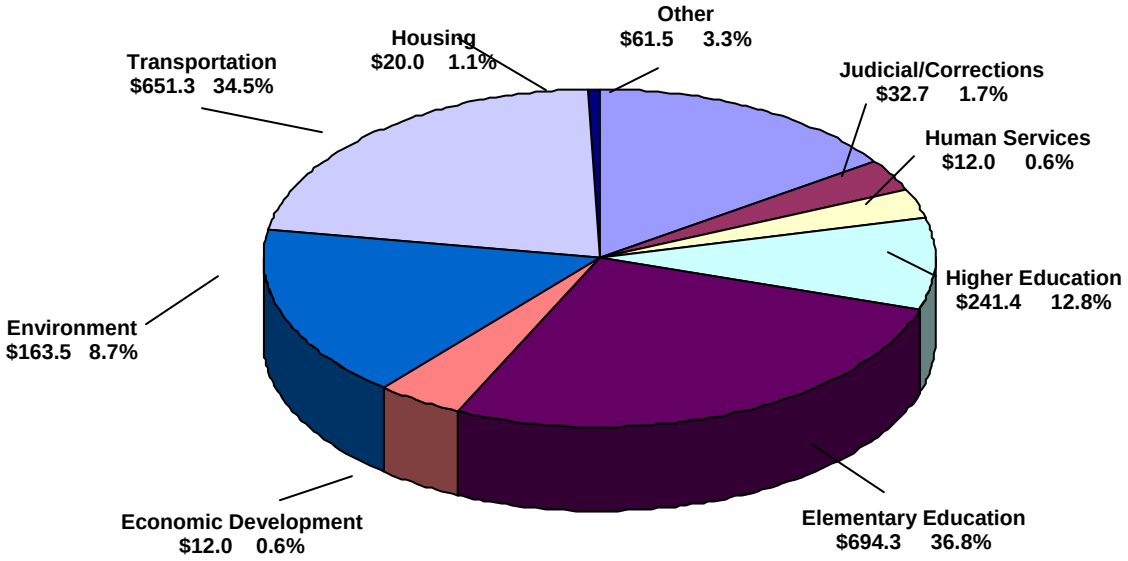
FY 1983 - 2009
(in Millions)

FISCAL YEAR

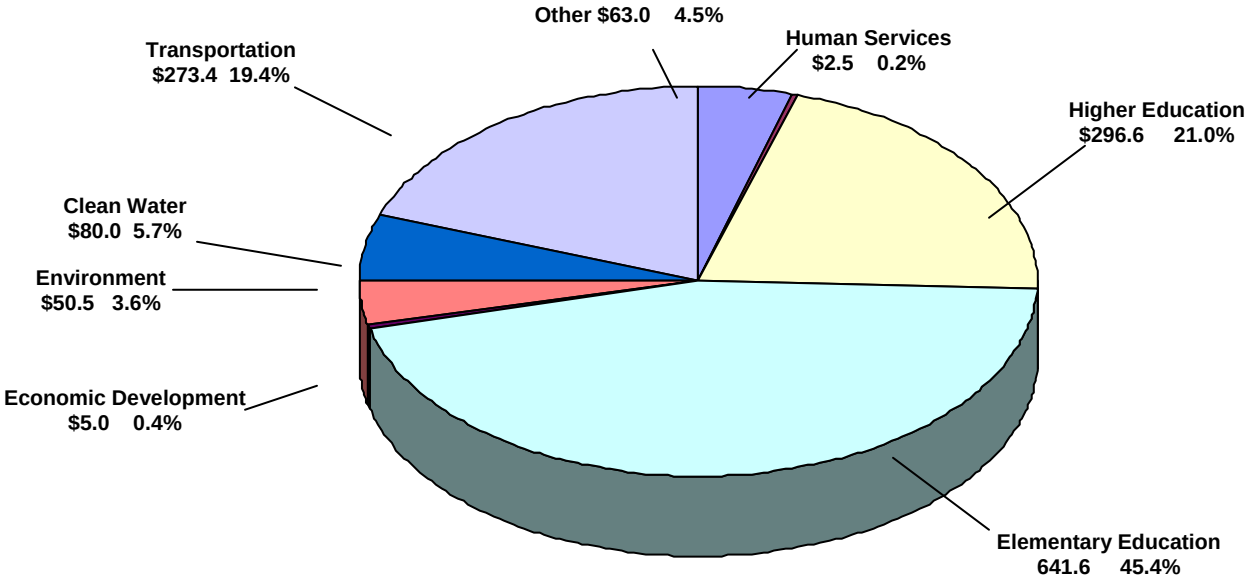


GENERAL, REVENUE AND SPECIAL TAX OBLIGATION BOND AUTHORIZATIONS

FY 10 Increases $1,888.7 Million



FY 11 Increases $1,412.6 Million



Bond Authorizations

New Bond Authorizations Effective for FY 10 and FY 11

	FY 10 (Millions)	FY 11 (Millions)
General Obligation (GO) Bond Increases	$904.9	$820.7
GO Bond Reductions	0	0
Net GO Bonds	$904.9	$820.7
GO Bonds Authorized in prior legislative sessions		
UConn 21st Century infrastructure projects	140.5	146.5
CSUS 2020 infrastructure projects	95.0	95.0
Housing Trust Fund	20.0	0
Energy Conservation Loan Fund	5.0	5.0
Net General Fund Tax Supported Authorizations	**$1,165.4**	**$1,067.2**
Clean Water Fund Revenue Bonds	$80.0	$80.0
Special Tax Obligation (STO) Bond Increases (Transportation Fund)	$643.3	$265.4
Total Net Bond Authorizations	**$1,888.7**	**$1,412.6**

Bond Authorizations by Agency

Agency/Description	FY 10 Authorizations	FY 11 Authorizations
General Obligation (GO) Bond Authorizations		
Legislative Management	$0	$0
State Comptroller	0	0
Department of Revenue Services	0	0
Division of Special Revenue	0	0
Office of Policy and Management	55,000,000	59,500,000
Department of Information Technology	0	0
Department of Veterans' Affairs	0	0
Department of Public Works	2,500,000	2,500,000
Department of Public Safety	0	0
Department of Motor Vehicles	3,000,000	0
Military Department	1,000,000	1,000,000
Department of Public Utility Control	0	0
Dept of Emergency Management and Homeland Security	0	0
Department of Agriculture	2,500,000	10,500,000
Agricultural Experiment Station	0	0
Department of Environmental Protection	81,000,000	40,000,000
Commission on Culture and Tourism	0	0
Dept. of Economic and Community Development	7,000,000	0
Connecticut Innovations	0	0
Department of Public Health	7,000,000	0
Department of Developmental Services	0	2,500,000
Department of Mental Health and Addiction Services	0	0
Department of Social Services	5,000,000	0
Department of Education	694,300,000	641,600,000
State Library	0	0
Charter Oak State College	2,500,000	0
Regional Community-Technical College System	3,366,316	55,128,578
Connecticut State University System	0	0
Department of Correction	0	0
Department of Children and Families	32,700,000	0
Judicial Department	0	0
Connecticut Public Broadcasting, Inc.	0	0
Department of Transportation	8,000,000	8,000,000
Total Bond Authorizations	**$904,866,316**	**$820,728,578**
Authorizaitons from Prior Sessions		
Housing Trust Fund	$20,000,000	$0
Energy Conservation Loan Fund	5,000,000	5,000,000
UConn 21st Century Infrastructure Program	140,500,000	146,500,000
CSUS 2020 Infrastructure Program	95,000,000	95,000,000
Total Authorizations from Prior Sessions	**$260,500,000**	**$246,500,000**
General Fund Tax Supported GO Bond Authorizations	**$1,165,366,316**	**$1,067,228,578**
Revenue Supported Bonds		
Clean Water Fund Revenue Bonds	$80,000,000	$80,000,000
Special Tax Obligation (STO) Bonds - Department of Transportation		
Bureau of Highways	$301,400,000	$173,400,000
Bureau of Aviation and Ports	2,200,000	2,300,000
Bureau of Public Transportation	290,000,000	40,000,000
Bureau of Administration	27,700,000	27,700,000
Town Aid Road (TAR) Program	22,000,000	22,000,000
Total Special Tax Obligation Bonds	**$643,300,000**	**$265,400,000**
Total Bond Authorizations	**$1,888,666,316**	**$1,412,628,578**

Statutory Debt Limit

CGS Section 3-21 imposes a ceiling on the total amount of General Obligation (GO) bonds the General Assembly may authorize. The limit is 1.6 times total General Fund tax receipts (net of refunds) projected by the Finance, Revenue and Bonding Committee for the fiscal year in which the bonds are authorized. The statute prohibits the General Assembly from authorizing any additional General Fund-supported debt, except what is required to meet cash flow needs or emergencies resulting from natural disasters, when the aggregate amount of outstanding debt and authorized but unissued debt exceed this amount. Certain types of debt are excluded from the statutory debt limit calculation, including debts incurred for federally reimbursable public works projects, assets in debt retirement funds, and debt incurred in anticipation of revenue and some other purposes. (Examples of excluded debt are tax incremental financing bonds, Special Transportation GO bonds, Bradley Airport revenue bonds, Clean Water Fund revenue bonds, and Connecticut Unemployment revenue bonds.)

The statute requires the Office of the State Treasurer to certify that any bill authorizing bonds does not violate the debt limit, before the General Assembly may vote on the bill. A similar certification is required before the state Bond Commission can authorize any new bonds to be issued.

CGS Sec. 2-27b requires the State Treasurer to compute the state's aggregate bonded indebtedness each January 1 and July 1 and certify this to the Governor and General Assembly. If the amount reaches 90% of the ceiling amount, the Governor must review each bond act for which no obligations have yet been incurred and recommend to the General Assembly priorities for repealing these authorizations. Her review must at least consider the amount previously expended for the project and its remaining completion cost. These recommendations must be referred to the Finance, Revenue and Bonding Committee, which must consider them and can require information from any state official, board, agency or commission. This must be provided within 14 days. The committee must then propose whatever legislation it concludes is necessary with respect to that project.

The Certificate of State Indebtedness issued by the Office of the State Treasurer as of September 23, 2009 indicted the following:

FY 10 limit on GO bonds (1.6 x FY 10 revenue estimates)	$17,484,160,000
FY 10 net GO bond indebtedness	$15,574,795,708
Debt incurring margin	$1,909,364,292
FY 10 net indebtedness as a percent of debt limit	**89.08%**
Capacity remaining before 90% limit	**$160,948,292**
FY 11 limit on GO bonds (1.6 x FY 11 revenue estimates)	$17,459,520,000
FY 11 net GO bond indebtedness	$15,631,508,045
Debt incurring margin	$1,828,011,955
FY 11 net indebtedness as a percent of debt limit	**89.53%**
Capacity remaining before 90% limit	**$82,059,955**

FY 10 and FY 11 Bond Authorizations

Act/Section		General Obligation (GO) Bonds Agency/Description	FY 10 ($)	FY 11 ($)
		Office of Policy and Management		
PA 09-2, (SSS), Sec. 1		Small Town Economic Assistance Program (STEAP)	20,000,000	20,000,000
PA 09-2, (SSS), Sec. 2		Local Capital Improvement Program (LoCIP)	30,000,000	30,000,000
PA 09-2, (SSS), Sec. 25	-	Nonprofit Collaboration Incentive Grant Program	5,000,000	0
	PA 09-2, (SSS), Sec. 42(a)(1)	Design and implementation of the Criminal Justice Information System (CJIS)	0	8,000,000
-	PA 09-2, (SSS), Sec. 42(a)(2)	Development and implementation of databases in the CORE financial system associated with results-based accountability	0	1,500,000
		Subtotal	**55,000,000**	**59,500,000**
		Department of Public Works		
PA 09-2, (SSS), Sec. 27(a)	PA 09-2, (SSS), Sec. 42(b)	Removal or encapsulation of asbestos in state-owned buildings	2,500,000	2,500,000
		Subtotal	**2,500,000**	**2,500,000**
		Department of Motor Vehicles		
PA 09-2, (SSS), Sec. 27(b)	-	Upgrade of motor vehicle information technology systems, including the registration, suspension, driver services and driver license systems	3,000,000	0
		Subtotal	**3,000,000**	**0**
		Military Department		
PA 09-2, (SSS), Sec. 27(c)	PA 09-2, (SSS), Sec. 42(c)	State matching funds for anticipated federal reimbursable projects	1,000,000	1,000,000
		Subtotal	**1,000,000**	**1,000,000**
		Department of Agriculture		
-	PA 09-2, (SSS), Sec. 49(a)	Farm Reinvestment Program	0	500,000
PA 09-2, (SSS), Sec. 69		Farmland Preservation Program. CGS Sec. 22-26hh	2,500,000	10,000,000
		Subtotal	**2,500,000**	**10,500,000**
		Department of Environmental Protection		
PA 09-2, (SSS), Sec. 34(a)	-	Grants-in-aid for: (1) for containment, removal or mitigation of identified hazardous waste disposal sites and to municipalities for new water mains to replace water supplied from contaminated wells, (2) for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas, (3) to municipalities for acquisition of land, for public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects, (4) to municipalities for the purpose of providing potable water.	16,000,000	0

Act/Section		General Obligation (GO) Bonds Agency/Description	FY 10 ($)	FY 11 ($)
PA 09-2, (SSS), Sec. 58	-	Language change: Grant to homeowners in the [Beverly Hills] Westville section of New Haven and to homeowners in Woodbridge for structurally damaged homes due to subsidence located in the immediate vicinity of the West River. PA 07-7, (JSS), Sec. 13(d)(39)	0	0
PA 09-2, (SSS), Sec. 64		Language change: The CT Bikeway Program is expanded to include pedestrian walkways and greenways	0	0
PA 09-2, (SSS), Sec. 5		Clean Water Fund grants-in-aid - GO Bonds. CGS Sec. 22a-483(a)	65,000,000	40,000,000
PA 09-2, (SSS), Sec. 6		Clean Water Fund loans - Revenue Bonds. CGS Sec. 22a-483(d)	80,000,000	80,000,000
		Subtotal GO Bonds	**81,000,000**	**40,000,000**
		Subtotal Revenue Bonds	**80,000,000**	**80,000,000**
		Department of Economic and Community Development		
PA 09-2, (SSS), Sec. 34(b)(1)	-	Grants-in-aid for the brownfield pilot program, established in section 32-9cc of the general statutes	5,000,000	0
PA 09-2, (SSS), Sec. 34(b)(2)	-	Loans for installation of new alternative vehicle fuel pumps or converting gas or diesel pumps to dispense alternative fuels	2,000,000	0
PA 09-2, (SSS), Sec. 62	-	Language change: Grant-in-aid to [the town] The Children's Museum of West Hartford, for [site acquisition and improvements for the Science Center of Connecticut] planning and development, including site acquisition, construction, renovation, capital equipment, improvements and relocation. SA 05-1, (JSS), Sec. 32(j)(20)	0	0
		Subtotal	**7,000,000**	**0**
		Department of Developmental Services		
-	PA 09-2, (SSS), Sec. 42(d)	Fire, safety and environmental improvements to regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facilities and site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities	0	2,500,000
		Subtotal	**0**	**2,500,000**
		Department of Social Services		
PA 09-2, (SSS), Sec. 34(c)	-	Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence, and food distribution facilities.	5,000,000	0
PA 09-2, (SSS), Sec. 59		Language change: Grant-in-aid to [Killingly] United Services of Dayville, for alteration and expansion of facilities [for United Services of Dayville]. SA 05-1, (JSS), Sec. 13(m)(6)		
		Subtotal	**5,000,000**	**0**
		Department of Public Health		
PA 09-2, (SSS), Sec. 34(d)	-	Grants-in-aid: (1) for hospital-based emergency service facilities and (2) to community health centers and primary care organizations for the purchase of equipment, renovations, improvements and expansion of facilities, including acquisition of land or buildings.	7,000,000	0
		Subtotal	**7,000,000**	**0**

Act/Section		General Obligation (GO) Bonds Agency/Description	FY 10 ($)	FY 11 ($)
		Department of Education		
PA 09-3, (JSS), Sec. 127 PA 09-2, (SSS), Sec. 3		School construction grants-in-aid - progress payments. CGS Sec. 10-287d	676,700,000	630,400,000
PA 09-3, (JSS), Sec. 128 PA 09-2, (SSS), Sec. 4		School construction grants-in-aid - interest payments. CGS Sec. 10-292k	11,600,000	11,200,000
PA 09-2, (SSS), Sec. 34(e)	-	Grants-in-aid to DOE-accredited providers of alternative education programs for students between 14 and 21 years of age for property acquisition, design, planning, construction or renovation of facilities	2,000,000	0
PA 09-2, (SSS), Sec. 63	-	Capitol Region Education Council (CREC) grants in aid for magnet school capital startup costs required under Sheff v. O'Neill	4,000,000	0
		Subtotal	**694,300,000**	**641,600,000**
		Charter Oak State College		
PA 09-2, (SSS), Sec. 27(e)	-	Planning, design and construction of a new facility	2,500,000	0
		Subtotal	**2,500,000**	**0**
		Regional Community College System		
-	PA 09-2, (SSS), Sec. 42(e)(1)(A)	All Community Colleges: Alterations, renovations and improvements to facilities including fire safety and energy conservation projects, code compliance and acquisition of property	0	2,000,000
-	PA 09-2, (SSS), Sec. 42(e)(1)(B)	All Community Colleges: New and replacement instruction, research or laboratory equipment	0	3,000,000
-	PA 09-2, (SSS), Sec. 42(e)(1)(C)	All Community Colleges: System Technology Initiative	0	5,000,000
PA 09-2, (SSS), Sec. 27(d)(1)	-	Manchester Community College: Code improvements to the Lowe building	2,229,911	0
-	PA 09-2, (SSS), Sec. 42(e)(2)	Manchester Community College: Campus improvements	0	3,413,468
-	PA 09-2, (SSS), Sec. 42(e)(3)	Northwestern Community College: Site remediation, design and Joyner Building replacement	0	1,633,611
PA 09-2, (SSS), Sec. 27(d)(2)	PA 09-2, (SSS), Sec. 42(e)(4)	Middlesex Community College: Alterations, renovations and improvements to Founders Hall	156,038	1,402,422
PA 09-2, (SSS), Sec. 27(d)(3)	-	Quinebaug Valley Community College: Code improvements to the east wing	980,367	0
-	PA 09-2, (SSS), Sec. 42(e)(5)(A)	Naugatuck Valley Community College: Parking and site improvements	0	6,563,444

Act/Section		General Obligation (GO) Bonds Agency/Description	FY 10 ($)	FY 11 ($)
-	PA 09-2, (SSS), Sec. 42(e)(5)(B)	Naugatuck Valley Community College: Alterations, renovations and improvements to Founders Hall	0	4,470,446
-	PA 09-2, (SSS), Sec. 42(e)(6)	Three Rivers Community College: Renovations to existing buildings and additional facilities for a consolidated campus in accordance with the master plan	0	11,606,676
-	PA 09-2, (SSS), Sec. 42(e)(7)	Asnuntuck Community College: Alterations, renovations and improvements to existing buildings	0	11,442,755
-	PA 09-2, (SSS), Sec. 42(e)(8)	Capital Community College: Acquisition of property	0	4,595,756
PA 09-2, (SSS), Secs. 60	-	Language change: Alterations, renovations and improvements to facilities including fire, safety, energy conservation and code compliance, and acquisition of property. PA 07-7, (JSS), Sec. 21(m)(1)(A)	0	0
PA 09-2, (SSS), Secs. 61	-	Language change: At Tunxis Community College: Alterations and improvements to buildings and grounds and acquisition of property, in accordance with the campus master plan. PA 07-7, (JSS), Sec. 21(m)(3)	0	0
		Subtotal	**3,366,316**	**55,128,578**
		Department of Children and Families		
PA 09-2, (SSS), Sec. 27(f)(1)	-	Renovations and improvements to the Connecticut Juvenile Training Facility associated with raise the age	8,000,000	0
PA 09-2, (SSS), Sec. 27(f)(2)	-	Development of a self-contained secure treatment facility for juvenile girls	4,700,000	0
PA 09-2, (SSS), Sec. 34(g)	-	Grants-in-aid to private, nonprofit organizations for construction or renovation for recreation or education	20,000,000	0
		Subtotal	**32,700,000**	**0**
		Department of Transportation		
PA 09-2, (SSS), Sec. 34(f) PA 09-7, (SSS), Sec. 130	PA 09-2, (SSS), Sec. 49(b) PA 09-7, (SSS), Sec. 131	Grants-in-aid to municipalities under the TAR Program	8,000,000	8,000,000
PA 09-2, (SSS), Secs. 68	-	Language change: Matching requirement is eliminated from DOT program to provide in-state commercial rail freight lines with competitive grants for improvements, repairs and modernization of existing rail, rail beds and related facilities. CGS Sec. 13b-236	0	0
		Subtotal	**8,000,000**	**8,000,000**
		Total GO Bonds	904,866,316	820,728,578
		Total Revenue Bonds	80,000,000	80,000,000

Act/Section		General Obligation (GO) Bonds Agency/Description	FY 10 ($)	FY 11 ($)
		Special Tax Obligation (STO) Bond		
		Bureau of Highways		
PA 09-2, (SSS), Sec. 8	PA 09-2, (SSS), Sec. 14	Interstate Highway Program	13,000,000	13,000,000
PA 09-2, (SSS), Sec. 8	PA 09-2, (SSS), Sec. 14	Urban Systems Projects	8,500,000	8,500,000
PA 09-2, (SSS), Sec. 8	PA 09-2, (SSS), Sec. 14	Intrastate Highway Program	42,500,000	44,000,000
SA 09-1	PA 09-2, (SSS), Sec. 19	Capital resurfacing and related reconstruction projects	64,100,000	68,900,000
PA 09-2, (SSS), Sec. 8	PA 09-2, (SSS), Sec. 14	Soil, water supply and groundwater remediation at or in the vicinity of various maintenance facilities and former disposal areas	6,000,000	6,000,000
PA 09-2, (SSS), Sec. 8	PA 09-2, (SSS), Sec. 14	State bridge improvement, rehabilitation and replacement projects	32,300,000	33,000,000
PA 09-2, (SSS), Sec. 8	-	Fix-It-First Bridge Repair	45,000,000	0
PA 09-2, (SSS), Sec. 8	-	Fix-It-First Road Repair	30,000,000	0
PA 09-2, (SSS), Sec. 8	-	Local bridge and road projects	30,000,000	0
PA 09-2, (SSS), Sec. 8	-	Projects of local and regional significance	30,000,000	0
		Bureau of Aviation and Ports		
PA 09-2, (SSS), Sec. 8	PA 09-2, (SSS), Sec. 14	Reconstruction and improvements to the warehouse and State Pier, New London including site improvements and improvements to ferry slips	200,000	300,000
PA 09-2, (SSS), Sec. 8	PA 09-2, (SSS), Sec. 14	Development and improvements of general aviation airport facilities including grants-in-aid to municipal airports, excluding Bradley International Airport	2,000,000	2,000,000
		Bureau of Public Transportation		
PA 09-2, (SSS), Sec. 8	PA 09-2, (SSS), Sec. 14	Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects	40,000,000	40,000,000
PA 09-2, (SSS), Sec. 8	-	Construction of rail maintenance facilities	250,000,000	0
		Bureau of Administration		
PA 09-2, (SSS), Sec. 8	PA 09-2, (SSS), Sec. 14	Department facilities	6,400,000	6,400,000
PA 09-2, (SSS), Sec. 8	PA 09-2, (SSS), Sec. 14	Cost of issuance of Special Tax Obligation Bonds and debt service reserve	21,300,000	21,300,000
PA 09-2, (SSS), Sec. 24		Town Aid Road (TAR) Program	22,000,000	22,000,000
		Total	**643,300,000**	**265,400,000**

Section VIII

APPENDIX

State Agency Appropriations 505

Sections 1-20 of PA 09-3 JSS (As Adjusted by the September Special Session Implementer bills PA 09-5, PA 09-6, and PA 09-7)

Sections 1 and 11. (*Effective July 1, 2009*) The following sums are appropriated for the annual period as indicated and for the purposed described.

	GENERAL FUND	2009-2010	2010-2011
		$	$
	LEGISLATIVE		
	LEGISLATIVE MANAGEMENT		
10010	Personal Services	43,709,641	46,473,050
10020	Other Expenses	16,890,317	16,890,317
10050	Equipment	984,500	983,000
12049	Flag Restoration	50,000	50,000
12129	Minor Capital Improvements	1,200,000	825,000
12210	Interim Salary/Caucus Offices	567,500	461,000
12249	Redistricting	200,000	400,000
12384	Connecticut Academy of Science and Engineering	100,000	100,000
12445	Old State House	575,000	583,400
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16057	Interstate Conference Fund	372,875	378,235
	AGENCY TOTAL	64,649,833	67,144,002
	AUDITORS OF PUBLIC ACCOUNTS		
10010	Personal Services	12,017,107	12,569,724
10020	Other Expenses	795,510	806,647
10050	Equipment	50,000	50,000
	AGENCY TOTAL	12,862,617	13,426,371
	COMMISSION ON AGING		
10010	Personal Services	210,401	216,207
10020	Other Expenses	32,419	39,864
	AGENCY TOTAL	242,820	256,071

	PERMANENT COMMISSION ON THE STATUS OF WOMEN		
10010	Personal Services	375,777	389,217
10020	Other Expenses	119,350	116,203
	AGENCY TOTAL	495,127	505,420
	COMMISSION ON CHILDREN		
10010	Personal Services	443,264	457,745
10020	Other Expenses	73,662	72,675
	AGENCY TOTAL	516,926	530,420
	LATINO AND PUERTO RICAN AFFAIRS COMMISSION		
10010	Personal Services	273,390	280,797
10020	Other Expenses	38,250	38,994
	AGENCY TOTAL	311,640	319,791
	AFRICAN-AMERICAN AFFAIRS COMMISSION		
10010	Personal Services	181,856	184,780
10020	Other Expenses	30,724	27,456
	AGENCY TOTAL	212,580	212,236
	ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION		
10010	Personal Services	24,905	49,810
10020	Other Expenses	2,500	2,500
	AGENCY TOTAL	28,405	52,310
	TOTAL	79,319,948	82,446,621
	LEGISLATIVE		
	GENERAL GOVERNMENT		
	GOVERNOR'S OFFICE		
10010	Personal Services	2,780,000	2,780,000
10020	Other Expenses	236,995	236,995
10050	Equipment	95	95
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16026	New England Governors' Conference	94,967	100,692
16035	National Governors' Association	115,300	119,900
	AGENCY TOTAL	3,227,357	3,237,682

	SECRETARY OF THE STATE		
10010	Personal Services	1,650,000	1,680,000
10020	Other Expenses	843,884	843,884
10050	Equipment	100	100
12T01	Commercial Recording Division	7,934,721	7,825,000
	AGENCY TOTAL	10,428,705	10,348,984
	LIEUTENANT GOVERNOR'S OFFICE		
10010	Personal Services	448,000	448,000
10020	Other Expenses	87,054	87,054
10050	Equipment	100	100
	AGENCY TOTAL	535,154	535,154
	ELECTIONS ENFORCEMENT COMMISSION		
10010	Personal Services	1,581,631	1,632,885
10020	Other Expenses	314,058	326,396
12T01	Citizens' Election Fund Administration Account	3,000,000	3,200,000
	AGENCY TOTAL	4,920,674	5,159,281
	OFFICE OF STATE ETHICS		
10010	Personal Services	1,536,526	1,600,359
10020	Other Expenses	239,017	245,796
10050	Equipment	16,500	15,000
12343	Judge Trial Referee Fees	20,000	20,000
12346	Reserve for Attorney Fees	26,129	26,129
12347	Information Technology Initiatives	50,000	50,000
	AGENCY TOTAL	1,888,172	1,957,284
	FREEDOM OF INFORMATION COMMISSION		
10010	Personal Services	1,978,200	2,051,870
10020	Other Expenses	239,918	248,445
10050	Equipment	44,800	48,500
	AGENCY TOTAL	2,262,918	2,348,815

	JUDICIAL SELECTION COMMISSION		
10010	Personal Services	72,072	72,072
10020	Other Expenses	18,375	18,375
10050	Equipment	100	100
	AGENCY TOTAL	90,547	90,547
	CONTRACTING STANDARDS BOARD		
10010	Personal Services	350,000	600,000
10020	Other Expenses	425,000	350,000
10050	Equipment	100	100
	AGENCY TOTAL	775,100	950,100
	STATE TREASURER		
10010	Personal Services	4,105,709	4,160,240
10020	Other Expenses	282,836	282,836
10050	Equipment	100	100
	AGENCY TOTAL	4,388,645	4,443,176
	STATE COMPTROLLER		
10010	Personal Services	22,448,964	23,024,256
10020	Other Expenses	4,914,630	5,129,692
10050	Equipment	100	100
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16016	Governmental Accounting Standards Board	19,570	19,570
	AGENCY TOTAL	27,383,264	28,173,618
	DEPARTMENT OF REVENUE SERVICES		
10010	Personal Services	62,765,072	65,105,383
10020	Other Expenses	9,880,972	9,880,972
10050	Equipment	100	100
12050	Collection and Litigation Contingency Fund	204,479	204,479
	AGENCY TOTAL	72,850,623	75,190,934
	DIVISION OF SPECIAL REVENUE		
10010	Personal Services	5,658,231	5,822,699
10020	Other Expenses	1,142,289	1,144,445
10050	Equipment	100	100
12T01	Gaming Policy Board	2,903	2,903
	AGENCY TOTAL	6,803,523	6,970,147

	OFFICE OF POLICY AND MANAGEMENT		
10010	Personal Services	15,388,813	15,676,743
10020	Other Expenses	2,802,640	2,802,640
10050	Equipment	100	100
12169	Automated Budget System and Data Base Link	59,780	59,780
12211	Leadership, Education, Athletics in Partnership (LEAP)	850,000	850,000
12231	Cash Management Improvement Act	100	100
12251	Justice Assistance Grants	2,097,708	2,027,750
12318	Neighborhood Youth Centers	1,487,000	1,487,000
12446	Water Planning Council	110,000	110,000
12460	Connecticut Impaired Driving Records Information System	950,000	950,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16017	Tax Relief for Elderly Renters	22,000,000	24,000,000
16181	Regional Planning Agencies	200,000	200,000
	PAYMENTS TO LOCAL GOVERNMENTS		
17011	Reimbursement Property Tax - Disability Exemption	400,000	400,000
17016	Distressed Municipalities	7,800,000	7,800,000
17018	Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899
17021	Property Tax Relief Elderly Freeze Program	610,000	560,000
17024	Property Tax Relief for Veterans	2,970,099	2,970,099
17031	P.I.L.O.T. - New Manufacturing Machinery and Equipment	57,348,215	57,348,215
17035	Capital City Economic Development	6,050,000	6,050,000
	AGENCY TOTAL	141,630,354	143,798,326
	DEPARTMENT OF VETERANS' AFFAIRS		
10010	Personal Services	24,949,071	25,195,059
10020	Other Expenses	6,970,217	6,970,217
10050	Equipment	100	100
12295	Support Services for Veterans	190,000	190,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16045	Burial Expenses	7,200	7,200
16049	Headstones	370,000	370,000
	AGENCY TOTAL	32,486,588	32,732,576

	OFFICE OF WORKFORCE COMPETITIVENESS		
10010	Personal Services	426,287	431,474
10020	Other Expenses	100,000	100,000
12079	CETC Workforce	1,000,000	1,000,000
12108	Job Funnels Projects	500,000	500,000
12312	Nanotechnology Study	200,000	200,000
12329	Spanish-American Merchants Association	570,000	570,000
12450	SBIR Matching Grants	150,000	150,000
	AGENCY TOTAL	2,946,287	2,951,474
	BOARD OF ACCOUNTANCY		
10010	Personal Services	340,711	345,306
10020	Other Expenses	158,357	77,863
	AGENCY TOTAL	506,150	423,169
	DEPARTMENT OF ADMINISTRATIVE SERVICES		
10010	Personal Services	22,858,526	23,236,141
10020	Other Expenses	13,612,208	14,613,840
10050	Equipment	200	200
12115	Loss Control Risk Management	239,329	239,329
12123	Employees' Review Board	32,630	32,630
12141	Surety Bonds for State Officials and Employees	95,200	74,400
12176	Refunds of Collections	28,500	28,500
12218	W. C. Administrator	5,213,554	5,213,554
12223	Hospital Billing System	109,950	114,950
12353	Correctional Ombudsman	200,000	200,000
12T45	Claims Commissioner Operations	339,094	343,377
12T46	Properties Review Board Operations	450,129	454,161
	AGENCY TOTAL	43,179,320	44,551,082
	DEPARTMENT OF INFORMATION TECHNOLOGY		
10010	Personal Services	8,946,175	8,990,175
10020	Other Expenses	6,362,489	6,648,090
10050	Equipment	100	100
12323	Connecticut Education Network	3,980,885	4,003,401
12443	Internet and E-Mail Services	5,552,968	5,553,331
12T05	Statewide Information Technology Services	23,035,342	23,917,586
	AGENCY TOTAL	47,877,959	49,112,683

	DEPARTMENT OF PUBLIC WORKS		
10010	Personal Services	7,589,020	7,690,198
10020	Other Expenses	26,785,784	26,911,416
10050	Equipment	100	100
12096	Management Services	3,836,508	3,836,508
12179	Rents and Moving	11,646,996	11,225,596
12184	Capitol Day Care Center	127,250	127,250
12191	Facilities Design Expenses	4,700,853	4,744,945
	AGENCY TOTAL	54,686,511	54,536,013
	ATTORNEY GENERAL		
10010	Personal Services	31,180,000	31,270,000
10020	Other Expenses	1,030,637	1,027,637
10050	Equipment	100	100
	AGENCY TOTAL	32,210,737	32,297,737
	DIVISION OF CRIMINAL JUSTICE		
10010	Personal Services	48,884,236	48,910,817
10020	Other Expenses	2,203,902	2,243,902
10050	Equipment	100	100
12069	Witness Protection	344,211	338,247
12097	Training and Education	114,916	109,687
12110	Expert Witnesses	198,643	198,643
12117	Medicaid Fraud Control	739,918	767,282
12T91	Criminal Justice Commission	650	650
	AGENCY TOTAL	52,486,576	52,569,328
	TOTAL	543,638,837	552,378,110
	GENERAL GOVERNMENT		
	REGULATION AND PROTECTION		
	DEPARTMENT OF PUBLIC SAFETY		
10010	Personal Services	130,265,313	131,161,610
10020	Other Expenses	29,997,894	30,368,119
10050	Equipment	100	100
12026	Stress Reduction	23,354	23,354
12082	Fleet Purchase	6,573,239	7,035,596
12235	Workers' Compensation Claims	3,438,787	3,438,787
12354	COLLECT	48,925	48,925

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16001	Civil Air Patrol	34,920	34,920
	AGENCY TOTAL	170,382,532	172,111,411
	POLICE OFFICER STANDARDS AND TRAINING COUNCIL		
10010	Personal Services	2,047,170	2,101,436
10020	Other Expenses	993,398	993,398
10050	Equipment	100	100
	AGENCY TOTAL	3,040,668	3,094,934
	BOARD OF FIREARMS PERMIT EXAMINERS		
10010	Personal Services	72,390	73,536
10020	Other Expenses	8,971	8,971
10050	Equipment	100	100
	AGENCY TOTAL	81,461	82,607
	MILITARY DEPARTMENT		
10010	Personal Services	3,429,348	3,475,246
10020	Other Expenses	2,744,995	2,744,995
10050	Equipment	100	100
12144	Firing Squads	319,500	319,500
12325	Veteran's Service Bonuses	306,000	306,000
	AGENCY TOTAL	6,799,943	6,845,841
	COMMISSION ON FIRE PREVENTION AND CONTROL		
10010	Personal Services	1,657,698	1,683,823
10020	Other Expenses	712,288	715,288
10050	Equipment	100	100
12442	Firefighter Training I	505,250	505,250
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16009	Fire Training School - Willimantic	161,798	161,798
16025	Fire Training School - Torrington	81,367	81,367
16034	Fire Training School - New Haven	48,364	48,364
16044	Fire Training School - Derby	37,139	37,139
16056	Fire Training School - Wolcott	100,162	100,162
16065	Fire Training School - Fairfield	70,395	70,395
16074	Fire Training School - Hartford	169,336	169,336

16080	Fire Training School - Middletown	59,053	59,053
16082	Payments to Volunteer Fire Companies	195,000	195,000
16179	Fire Training School - Stamford	55,432	55,432
	AGENCY TOTAL	3,853,382	3,882,507
	DEPARTMENT OF CONSUMER PROTECTION		
10010	Personal Services	10,774,000	11,074,000
10020	Other Expenses	1,298,990	1,233,373
10050	Equipment	100	100
	AGENCY TOTAL	12,073,090	12,307,473
	LABOR DEPARTMENT		
10010	Personal Services	8,630,815	8,748,706
10020	Other Expenses	750,000	750,000
10050	Equipment	100	100
12098	Workforce Investment Act	30,454,160	30,454,160
12205	Connecticut's Youth Employment Program	1,500,000	3,500,000
12212	Jobs First Employment Services	17,555,803	17,557,963
12232	Opportunity Industrial Centers	500,000	500,000
12245	Individual Development Accounts	100,000	100,000
12327	STRIDE	270,000	270,000
12328	Apprenticeship Program	500,000	500,000
12357	Connecticut Career Resource Network	149,667	150,363
12358	21st Century Jobs	450,000	450,000
12360	Incumbent Worker Training	450,000	450,000
12425	STRIVE	270,000	270,000
	AGENCY TOTAL	61,580,545	63,701,292
	OFFICE OF THE VICTIM ADVOCATE		
10010	Personal Services	260,963	265,374
10020	Other Expenses	40,020	40,020
10050	Equipment	100	100
	AGENCY TOTAL	301,083	305,494

	COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
10010	Personal Services	6,057,632	5,789,994
10020	Other Expenses	728,152	663,076
10050	Equipment	100	100
12027	Martin Luther King, Jr. Commission	6,650	6,650
	AGENCY TOTAL	6,792,534	6,459,820
	OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES		
10010	Personal Services	2,289,521	2,292,590
10020	Other Expenses	369,483	369,483
10050	Equipment	100	100
	AGENCY TOTAL	2,659,104	2,662,173
	OFFICE OF THE CHILD ADVOCATE		
10010	Personal Services	644,662	645,160
10020	Other Expenses	162,016	162,016
10050	Equipment	100	100
12028	Child Fatality Review Panel	95,010	95,010
	AGENCY TOTAL	901,788	902,286
	DEPARTMENT OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY		
10010	Personal Services	3,339,140	3,407,563
10020	Other Expenses	854,460	854,460
10050	Equipment	100	100
	AGENCY TOTAL	4,193,700	4,262,123
	TOTAL	272,659,830	276,617,961
	REGULATION AND PROTECTION		
	CONSERVATION AND DEVELOPMENT		
	DEPARTMENT OF AGRICULTURE		
10010	Personal Services	3,870,000	3,930,000
10020	Other Expenses	400,000	400,000
10050	Equipment	100	100
12083	Vibrio Bacterium Program	100	100

12421	Senior Food Vouchers	300,000	300,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16002	WIC Program for Fresh Produce for Seniors	104,500	104,500
16027	Collection of Agricultural Statistics	1,080	1,080
16037	Tuberculosis and Brucellosis Indemnity	900	900
16051	Fair Testing	5,040	5,040
16067	Connecticut Grown Product Promotion	15,000	15,000
16075	WIC Coupon Program for Fresh Produce	184,090	184,090
	AGENCY TOTAL	14,880,810	4,940,810
	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
10010	Personal Services	33,590,000	34,410,000
10020	Other Expenses	3,456,277	3,468,259
10050	Equipment	100	100
12030	Stream Gaging	199,561	202,355
12054	Mosquito Control	300,000	300,000
12084	State Superfund Site Maintenance	371,450	371,450
12146	Laboratory Fees	248,289	248,289
12195	Dam Maintenance	132,489	128,067
12T03	Councils, Districts, and ERTs Land Use Assistance	800,000	800,000
12T10	Emergency Spill Response Account	10,577,774	10,591,753
12T11	Environmental Quality Fees Fund	9,448,515	9,472,114
12T12	Solid Waste Management Account	2,832,429	2,832,429
12T13	Underground Storage Tank Account	4,925,616	4,941,744
12T14	Clean Air Account Fund	4,903,091	4,907,534
12T15	Environmental Conservation Fund	7,892,385	7,969,509
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16028	Agreement USGS-Geological Investigation	47,000	47,000
16038	Agreement USGS - Hydrological Study	155,456	157,632
16046	New England Interstate Water Pollution Commission	8,400	8,400
16052	Northeast Interstate Forest Fire Compact	2,040	2,040
16059	Connecticut River Valley Flood Control Commission	40,200	40,200
16083	Thames River Valley Flood Control Commission	48,281	48,281
16099	Agreement USGS-Water Quality Stream Monitoring	215,412	218,428

	PAYMENTS TO LOCAL GOVERNMENTS		
17088	Lobster Restoration	200,000	200,000
	AGENCY TOTAL	80,394,765	81,365,584
	COUNCIL ON ENVIRONMENTAL QUALITY		
10010	Personal Services	162,460	163,355
10020	Other Expenses	14,500	14,500
10050	Equipment	100	100
	AGENCY TOTAL	177,060	177,955
	COMMISSION ON CULTURE AND TOURISM		
10010	Personal Services	2,726,406	2,726,406
10020	Other Expenses	857,658	857,658
10050	Equipment	100	100
12296	State-Wide Marketing	1	1
12411	Connecticut Association for the Performing Arts/ Shubert Theater	406,125	406,125
12412	Hartford Urban Arts Grant	406,125	406,125
12413	New Britain Arts Alliance	81,225	81,225
12449	Film Industry Training Program	250,000	250,000
12466	Ivoryton Playhouse	47,500	47,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16175	Discovery Museum	406,125	406,125
16188	National Theatre for the Deaf	162,450	162,450
16196	Culture, Tourism, and Arts Grant	2,000,000	2,000,000
16197	CT Trust for Historic Preservation	225,625	225,625
16T22	Connecticut Science Center	676,250	676,250
	PAYMENTS TO LOCAL GOVERNMENTS		
17063	Greater Hartford Arts Council	101,531	101,531
17064	Stamford Center for the Arts	406,125	406,125
17065	Stepping Stone Child Museum	47,500	47,500
17066	Maritime Center Authority	570,000	570,000
17067	Basic Cultural Resources Grant	1,500,000	1,500,000
17068	Tourism Districts	1,800,000	1,800,000
17069	Connecticut Humanities Council	2,256,250	2,256,250
17070	Amistad Committee for the Freedom Trail	47,500	47,500
17071	Amistad Vessel	406,125	406,125
17072	New Haven Festival of Arts and Ideas	855,000	855,000
17073	New Haven Arts Council	101,531	101,531

17074	Palace Theater	406,125	406,125
17075	Beardsley Zoo	380,000	380,000
17076	Mystic Aquarium	665,000	665,000
17077	Quinebaug Tourism	50,000	50,000
17078	Northwestern Tourism	50,000	50,000
17079	Eastern Tourism	50,000	50,000
17080	Central Tourism	50,000	50,000
17082	Twain/Stowe Homes	102,600	102,600
	AGENCY TOTAL	18,090,877	18,090,877
	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
10010	Personal Services	7,406,307	7,514,161
10020	Other Expenses	1,505,188	1,505,188
10050	Equipment	100	100
12032	Elderly Rental Registry and Counselors	598,171	598,171
12363	Small Business Incubator Program	650,000	650,000
12432	Fair Housing	325,000	325,000
12434	CCAT - Energy Application Research	100,000	100,000
12435	Main Street Initiatives	180,000	180,000
12436	Residential Service Coordinators	500,000	500,000
12437	Office of Military Affairs	161,587	161,587
12438	Hydrogen/Fuel Cell Economy	237,500	237,500
12439	Southeast CT Incubator	250,000	250,000
12467	CCAT-CT Manufacturing Supply Chain	400,000	400,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16019	Entrepreneurial Centers	135,375	135,375
16029	Subsidized Assisted Living Demonstration	1,709,000	2,166,000
16068	Congregate Facilities Operation Costs	6,884,547	6,884,547
16076	Housing Assistance and Counseling Program	438,500	438,500
16084	Elderly Congregate Rent Subsidy	2,284,699	2,389,796
16189	CONNSTEP	800,000	800,000
16191	Development Research and Economic Assistance	237,500	237,500
	PAYMENTS TO LOCAL GOVERNMENTS		
17008	Tax Abatement	1,704,890	1,704,890
17012	Payment in Lieu of Taxes	2,204,000	2,204,000
	AGENCY TOTAL	28,712,364	29,382,315

	AGRICULTURAL EXPERIMENT STATION		
10010	Personal Services	6,150,000	6,170,000
10020	Other Expenses	923,511	923,511
10050	Equipment	100	100
12056	Mosquito Control	222,089	222,089
12288	Wildlife Disease Prevention	83,344	83,344
	AGENCY TOTAL	7,379,044	7,399,044
	TOTAL	149,634,920	141,356,585
	CONSERVATION AND DEVELOPMENT		
	HEALTH AND HOSPITALS		
	DEPARTMENT OF PUBLIC HEALTH		
10010	Personal Services	33,734,745	33,709,718
10020	Other Expenses	5,549,136	5,549,136
10050	Equipment	200	100
12100	Needle and Syringe Exchange Program	455,072	455,072
12126	Children's Health Initiatives	1,481,766	1,481,766
12227	Childhood Lead Poisoning	1,098,172	1,098,172
12236	AIDS Services	5,052,598	4,952,598
12255	Breast and Cervical Cancer Detection and Treatment	2,426,775	2,426,775
12259	Services for Children Affected by AIDS	245,029	245,029
12264	Children with Special Health Care Needs	1,271,627	1,271,627
12268	Medicaid Administration	3,780,968	3,782,177
12430	Fetal and Infant Mortality Review	315,000	315,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16060	Community Health Services	6,986,052	6,986,052
16103	Rape Crisis	439,684	439,684
16112	X-Ray Screening and Tuberculosis Care	379,899	379,899
16121	Genetic Diseases Programs	877,416	877,416
16136	Immunization Services	9,044,950	9,044,950
	PAYMENTS TO LOCAL GOVERNMENTS		
17009	Local and District Departments of Health	4,264,470	4,264,470
17013	Venereal Disease Control	195,210	195,210
17019	School Based Health Clinics	10,440,646	10,440,646
	AGENCY TOTAL	88,039,415	87,915,497

	OFFICE OF THE CHIEF MEDICAL EXAMINER		
10010	Personal Services	5,182,094	5,247,978
10020	Other Expenses	706,703	706,703
10050	Equipment	5,000	5,000
12033	Medicolegal Investigations	100,039	100,039
	AGENCY TOTAL	5,993,836	6,059,720
	DEPARTMENT OF DEVELOPMENTAL SERVICES		
10010	Personal Services	304,742,900	304,572,458
10020	Other Expenses	27,093,834	27,199,636
10050	Equipment	100	100
12034	Human Resource Development	219,790	219,790
12072	Family Support Grants	3,280,095	3,280,095
12101	Cooperative Placements Program	21,284,706	21,639,755
12185	Clinical Services	4,812,372	4,812,372
12192	Early Intervention	30,243,415	28,840,188
12213	Community Temporary Support Services	67,315	67,315
12219	Community Respite Care Programs	330,345	330,345
12235	Workers' Compensation Claims	14,246,035	14,246,035
12340	Pilot Program for Autism Services	1,525,176	1,525,176
12T79	Voluntary Services	32,692,416	32,692,416
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16069	Rent Subsidy Program	4,537,554	4,537,554
16104	Family Reunion Program	137,900	137,900
16108	Employment Opportunities and Day Services	177,493,735	185,041,617
16122	Community Residential Services	379,447,857	390,498,055
	AGENCY TOTAL	1,002,155,545	1,019,640,807
	DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
10010	Personal Services	210,530,850	209,150,535
10020	Other Expenses	34,667,107	34,886,253
10050	Equipment	100	100
12035	Housing Supports and Services	12,734,867	13,224,867
12157	Managed Service System	37,208,822	37,208,822
12196	Legal Services	550,275	550,275
12199	Connecticut Mental Health Center	8,638,491	8,638,491
12207	Professional Services	9,688,898	9,688,898

12220	General Assistance Managed Care	83,081,389	86,346,032
12235	Workers' Compensation Claims	12,344,566	12,344,566
12247	Nursing Home Screening	622,784	622,784
12250	Young Adult Services	46,890,306	56,874,159
12256	TBI Community Services	7,743,612	9,402,612
12278	Jail Diversion	4,426,568	4,426,568
12289	Behavioral Health Medications	8,869,095	8,869,095
12292	Prison Overcrowding	6,231,683	6,231,683
12298	Medicaid Adult Rehabilitation Option	4,044,234	4,044,234
12330	Discharge and Diversion Services	3,080,116	3,080,116
12444	Home and Community Based Services	2,880,327	4,625,558
12465	Persistent Violent Felony Offenders Act	703,333	703,333
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16003	Grants for Substance Abuse Services	25,528,766	25,528,766
16053	Grants for Mental Health Services	77,894,230	76,394,230
16070	Employment Opportunities	10,630,353	10,630,353
	AGENCY TOTAL	608,990,772	623,472,330
	PSYCHIATRIC SECURITY REVIEW BOARD		
10010	Personal Services	321,454	321,454
10020	Other Expenses	39,441	39,441
	AGENCY TOTAL	360,895	360,995
	TOTAL	1,705,540,463	1,737,449,349
	HEALTH AND HOSPITALS		
	HUMAN SERVICES		
	DEPARTMENT OF SOCIAL SERVICES		
10010	Personal Services	120,822,641	121,948,904
10020	Other Expenses	88,098,799	88,348,799
10050	Equipment	100	100
12121	Children's Health Council	218,317	218,317
12127	HUSKY Outreach	706,452	706,452
12197	Genetic Tests in Paternity Actions	201,202	201,202
12202	State Food Stamp Supplement	408,616	511,357
12224	Day Care Projects	478,820	478,820
12239	HUSKY Program	34,261,200	35,963,900
12T02	Childrens' Trust Fund	11,423,456	13,673,147

12T67	Charter Oak Health Plan	13,730,000	22,510,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16004	Vocational Rehabilitation	7,386,668	7,386,668
16020	Medicaid	3,848,934,700	3,696,369,974
16030	Lifestar Helicopter	1,388,190	1,388,190
16061	Old Age Assistance	36,328,262	38,110,566
16071	Aid to the Blind	724,259	753,000
16077	Aid to the Disabled	60,649,322	62,720,424
16090	Temporary Assistance to Families - TANF	117,434,597	119,158,385
16096	Emergency Assistance	500	500
16098	Food Stamp Training Expenses	32,397	32,397
16100	Connecticut Pharmaceutical Assistance Contract to the Elderly	10,279,645	6,813,755
16105	Healthy Start	1,490,220	1,490,220
16109	DMHAS-Disproportionate Share	105,935,000	105,935,000
16114	Connecticut Home Care Program	66,428,400	75,724,600
16118	Human Resource Development-Hispanic Programs	1,040,365	1,040,365
16123	Services to the Elderly	4,947,948	4,969,548
16128	Safety Net Services	2,100,897	2,100,897
16129	Transportation for Employment Independence Program	3,321,613	3,321,613
16137	Transitionary Rental Assistance	1,186,680	1,186,680
16139	Refunds of Collections	187,150	187,150
16146	Services for Persons With Disabilities	695,309	695,309
16147	Child Care Services-TANF/CCDBG	103,872,455	95,915,536
16148	Nutrition Assistance	447,663	447,663
16149	Housing/Homeless Services	44,051,497	47,306,657
16150	Employment Opportunities	1,231,379	1,231,379
16151	Human Resource Development	38,581	38,581
16152	Child Day Care	10,617,392	10,617,392
16153	Independent Living Centers	440,000	665,927
16154	AIDS Drug Assistance	606,678	606,678
16155	Disproportionate Share-Medical Emergency Assistance	51,725,000	51,725,000
16156	DSH-Urban Hospitals in Distressed Municipalities	31,550,000	31,550,000
16157	State Administered General Assistance	244,023,580	304,029,156
16158	School Readiness	4,619,697	4,619,697
16159	Connecticut Children's Medical Center	11,020,000	11,020,000

16160	Community Services	3,414,013	3,414,013
16171	Alzheimer Respite Care	2,294,388	2,294,388
16174	Human Service Infrastructure Community Action Program	3,998,796	3,998,796
16177	Teen Pregnancy Prevention	1,527,384	1,527,384
16184	Medicare Part D Supplemental Needs Fund	3,120,000	4,330,000
	PAYMENTS TO LOCAL GOVERNMENTS		
17022	Child Day Care	5,263,706	5,263,706
17025	Human Resource Development	31,034	31,034
17029	Human Resource Development-Hispanic Programs	5,900	5,900
17032	Teen Pregnancy Prevention	870,326	870,326
17037	Services to the Elderly	44,405	44,405
17038	Housing/Homeless Services	686,592	686,592
17083	Community Services	116,358	116,358
	AGENCY TOTAL	5,066,458,549	4,996,302,807
	STATE DEPARTMENT ON AGING		
10020	Other Expenses	100	118,250
	TOTAL	5,066,458,649	4,996,755,772
	HUMAN SERVICES		
	EDUCATION, MUSEUMS, LIBRARIES		
	DEPARTMENT OF EDUCATION		
10010	Personal Services	145,663,706	151,482,064
10020	Other Expenses	16,689,076	16,689,076
10050	Equipment	100	100
12088	Basic Skills Exam Teachers in Training	1,239,559	1,239,559
12113	Early Childhood Program	5,007,354	5,007,354
12171	Development of Mastery Exams Grades 4, 6, and 8	17,533,629	18,786,664
12198	Primary Mental Health	500,290	507,294
12216	Adult Education Action	253,355	253,355
12237	Vocational Technical School Textbooks	500,000	500,000
12240	Repair of Instructional Equipment	232,386	232,386
12248	Minor Repairs to Plant	370,702	370,702
12253	Connecticut Pre-Engineering Program	350,000	350,000
12261	Connecticut Writing Project	50,000	50,000
12290	Resource Equity Assessments	283,654	283,654

12300	Readers as Leaders	60,000	60,000
12331	Early Childhood Advisory Cabinet	75,000	75,000
12371	Best Practices	475,000	475,000
12405	Longitudinal Data Systems	1,700,000	775,000
12453	School Accountability	1,855,062	1,855,062
12457	Sheff Settlement	7,779,510	26,662,844
12T05	Community Plans For Early Childhood	450,000	450,000
12T07	Improving Early Literacy	150,000	150,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16021	American School for the Deaf	9,979,202	9,979,202
16062	Regional Education Services	1,796,754	1,843,181
16072	Omnibus Education Grants State Supported Schools	6,748,146	6,748,146
16101	Head Start Services	2,748,150	2,748,150
16106	Head Start Enhancement	1,773,000	1,773,000
16110	Family Resource Centers	6,041,488	6,041,488
16119	Charter Schools	48,152,000	53,117,200
16201	Youth Service Bureau Enhancement	625,000	625,000
16202	Head Start - Early Childhood Link	2,200,000	2,200,000
	PAYMENTS TO LOCAL GOVERNMENTS		
17017	Vocational Agriculture	4,560,565	4,560,565
17027	Transportation of School Children	47,964,000	47,964,000
17030	Adult Education	20,594,371	20,594,371
17034	Health and Welfare Services Pupils Private Schools	4,775,000	4,775,000
17041	Education Equalization Grants	1,889,609,057	1,889,609,057
17042	Bilingual Education	2,129,033	2,129,033
17043	Priority School Districts	117,237,188	117,237,188
17044	Young Parents Program	229,330	229,330
17045	Interdistrict Cooperation	14,127,369	14,127,369
17046	School Breakfast Program	1,634,103	1,634,103
17047	Excess Cost - Student Based	120,491,451	120,491,451
17049	Non-Public School Transportation	3,995,000	3,995,000
17050	School to Work Opportunities	213,750	213,750
17052	Youth Service Bureaus	2,946,418	2,947,268
17053	OPEN Choice Program	14,465,002	14,465,002
17057	Magnet Schools	153,107,702	174,631,395
17084	After School Program	5,000,000	5,000,000

	AGENCY TOTAL	2,684,361,462	2,738,830,871
	BOARD OF EDUCATION AND SERVICES FOR THE BLIND		
10010	Personal Services	4,340,192	4,356,971
10020	Other Expenses	816,317	816,317
10050	Equipment	100	100
12060	Educational Aid for Blind and Visually Handicapped Children	4,641,842	4,641,842
12301	Enhanced Employment Opportunities	673,000	673,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16040	Supplementary Relief and Services	103,925	103,925
16054	Vocational Rehabilitation	890,454	890,454
16078	Special Training for the Deaf Blind	298,585	298,585
16086	Connecticut Radio Information Service	87,640	87,640
	AGENCY TOTAL	11,852,055	11,868,834
	COMMISSION ON THE DEAF AND HEARING IMPAIRED		
10010	Personal Services	615,686	617,089
10020	Other Expenses	159,588	159,588
10050	Equipment	100	100
12037	Part-Time Interpreters	316,944	316,944
	AGENCY TOTAL	1,092,318	1,093,721
	STATE LIBRARY		
10010	Personal Services	6,261,095	6,369,643
10020	Other Expenses	807,045	817,111
10050	Equipment	100	100
12061	State-Wide Digital Library	1,968,794	1,973,516
12104	Interlibrary Loan Delivery Service	266,434	266,434
12172	Legal/Legislative Library Materials	1,140,000	1,140,000
12178	State-Wide Data Base Program	674,696	674,696
12419	Info Anytime	42,500	42,500
12420	Computer Access	190,000	190,000

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16022	Support Cooperating Library Service Units	350,000	350,000
	PAYMENTS TO LOCAL GOVERNMENTS		
17003	Grants to Public Libraries	347,109	347,109
17010	Connecticard Payments	1,226,028	1,226,028
	AGENCY TOTAL	13,273,801	13,397,137
	DEPARTMENT OF HIGHER EDUCATION		
10010	Personal Services	2,162,154	2,384,731
10020	Other Expenses	167,022	167,022
10050	Equipment	50	50
12188	Minority Advancement Program	2,405,666	2,405,666
12194	Alternate Route to Certification	146,427	100,000
12200	National Service Act	328,365	328,365
12208	International Initiatives	66,500	66,500
12214	Minority Teacher Incentive Program	471,374	471,374
12233	Education and Health Initiatives	522,500	522,500
12468	CommPACT Schools	712,500	712,500
12T02	Americorps	500,000	500,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16055	Capitol Scholarship Program	8,902,779	8,902,779
16063	Awards to Children of Deceased/ Disabled Veterans	4,000	4,000
16079	Connecticut Independent College Student Grant	23,413,860	23,413,860
16126	Connecticut Aid for Public College Students	30,208,469	30,208,469
16130	New England Board of Higher Education	183,750	183,750
16134	Connecticut Aid to Charter Oak	59,393	59,393
16198	Opportunities in Veterinary Medicine	500,000	500,000
16199	Washington Center	1,250	1,250
	AGENCY TOTAL	70,756,059	70,932,209
	UNIVERSITY OF CONNECTICUT		
12139	Operating Expenses	222,447,810	222,447,810
12166	Tuition Freeze	4,741,885	4,741,885
12173	Regional Campus Enhancement	8,002,420	8,375,559
12291	Veterinary Diagnostic Laboratory	100,000	100,000
	AGENCY TOTAL	235,292,115	235,665,254

	UNIVERSITY OF CONNECTICUT HEALTH CENTER		
12139	Operating Expenses	118,466,431	120,841,356
12159	AHEC	505,707	505,707
	AGENCY TOTAL	118,972,138	121,347,063
	CHARTER OAK STATE COLLEGE		
12139	Operating Expenses	2,208,621	2,237,098
12149	Distance Learning Consortium	682,547	690,786
	AGENCY TOTAL	2,891,168	2,927,884
	TEACHERS' RETIREMENT BOARD		
10010	Personal Services	1,947,785	1,968,345
10020	Other Expenses	776,322	776,322
10050	Equipment	100	100
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16006	Retirement Contributions	559,224,245	581,593,215
	AGENCY TOTAL	561,948,452	584,337,982
	REGIONAL COMMUNITY - TECHNICAL COLLEGES		
12139	Operating Expenses	157,146,671	157,388,071
12166	Tuition Freeze	2,160,925	2,160,925
12414	Manufacturing Technology Program - Asnuntuck	345,000	345,000
12415	Expand Manufacturing Technology Program	200,000	200,000
	AGENCY TOTAL	159,852,596	160,093,996
	CONNECTICUT STATE UNIVERSITY		
12139	Operating Expenses	155,508,164	155,508,164
12166	Tuition Freeze	6,561,971	6,561,971
12174	Waterbury-Based Degree Program	1,038,281	1,079,339
	AGENCY TOTAL	163,108,416	163,149,474
	TOTAL	4,023,400,580	4,103,644,425

EDUCATION, MUSEUMS, LIBRARIES

CORRECTIONS

	DEPARTMENT OF CORRECTION		
10010	Personal Services	435,292,324	417,157,898
10020	Other Expenses	84,791,809	82,322,977
10050	Equipment	100	100
12235	Workers' Compensation Claims	24,898,513	24,898,513
12242	Inmate Medical Services	100,097,473	100,624,298
12302	Parole Staffing and Operations	6,191,924	6,197,800
12374	Mental Health AIC	500,000	500,000
12T03	Distance Learning	250,000	250,000
12T47	Children of Incarcerated Parents	700,000	700,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16007	Aid to Paroled and Discharged Inmates	9,500	9,500
16042	Legal Services to Prisoners	870,595	870,595
16073	Volunteer Services	170,758	170,758
16173	Community Support Services	40,370,121	40,370,121
	AGENCY TOTAL	694,143,117	674,072,560
	DEPARTMENT OF CHILDREN AND FAMILIES		
10010	Personal Services	289,022,680	289,599,056
10020	Other Expenses	46,185,390	46,112,706
10050	Equipment	100	100
12041	Short-Term Residential Treatment	713,129	713,129
12234	Substance Abuse Screening	1,823,490	1,823,490
12235	Workers' Compensation Claims	8,530,849	8,627,393
12243	Local Systems of Care	2,297,676	2,297,676
12304	Family Support Services	11,221,507	11,221,507
12305	Emergency Needs	1,800,000	1,800,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16008	Health Assessment and Consultation	965,667	965,667
16024	Grants for Psychiatric Clinics for Children	14,202,249	14,202,249
16033	Day Treatment Centers for Children	5,797,630	5,797,630
16043	Juvenile Justice Outreach Services	12,728,838	12,728,838

16064	Child Abuse and Neglect Intervention	6,200,880	6,200,880
16087	Community Emergency Services	84,694	84,694
16092	Community Based Prevention Programs	4,850,529	4,850,529
16097	Family Violence Outreach and Counseling	1,873,779	1,873,779
16102	Support for Recovering Families	11,526,730	14,026,730
16107	No Nexus Special Education	8,682,808	8,682,808
16111	Family Preservation Services	5,385,396	5,385,396
16116	Substance Abuse Treatment	4,479,269	4,479,269
16120	Child Welfare Support Services	4,279,484	4,279,484
16132	Board and Care for Children - Adoption	81,533,474	86,105,702
16135	Board and Care for Children - Foster	112,409,873	115,122,667
16138	Board and Care for Children - Residential	191,896,420	195,597,901
16140	Individualized Family Supports	17,380,448	17,236,968
16141	Community KidCare	25,946,425	25,946,425
16144	Covenant to Care	166,516	166,516
16145	Neighborhood Center	261,010	261,010
	AGENCY TOTAL	872,246,940	886,190,199
	TOTAL	1,568,824,143	1,560,262,759
	CORRECTIONS		
	JUDICIAL		
	JUDICIAL DEPARTMENT		
10010	Personal Services	321,017,316	326,564,876
10020	Other Expenses	75,006,525	74,943,156
10050	Equipment	45,249	44,350
12025	Forensic Sex Evidence Exams	1,021,060	1,021,060
12043	Alternative Incarceration Program	54,851,576	55,157,826
12064	Justice Education Center, Inc.	293,111	293,111
12105	Juvenile Alternative Incarceration	29,236,110	30,169,861
12128	Juvenile Justice Centers	3,104,877	3,104,877
12135	Probate Court	5,500,000	11,250,000
12375	Youthful Offender Services	7,993,529	9,512,151
12376	Victim Security Account	73,000	73,000
	AGENCY TOTAL	498,142,353	512,134,268
	PUBLIC DEFENDER SERVICES COMMISSION		
10010	Personal Services	39,079,397	39,095,094
10020	Other Expenses	1,504,829	1,471,223

10050	Equipment	105	105
12065	Special Public Defenders - Contractual	3,144,467	3,144,467
12076	Special Public Defenders - Non-Contractual	5,407,777	5,407,777
12090	Expert Witnesses	1,535,646	1,535,646
12106	Training and Education	116,852	116,852
	AGENCY TOTAL	50,789,073	50,771,164
	CHILD PROTECTION COMMISSION		
10010	Personal Services	654,611	656,631
10020	Other Expenses	175,047	175,047
10050	Equipment	100	100
12416	Training for Contracted Attorneys	42,750	42,750
12417	Contracted Attorneys	10,295,218	10,295,218
12418	Contracted Attorneys Related Expenses	108,713	108,713
12T87	Family Contracted Attorneys/AMC	736,310	736,310
	AGENCY TOTAL	12,012,749	12,014,769
	TOTAL	560,944,175	574,920,201
	JUDICIAL		
	NON-FUNCTIONAL		
	MISCELLANEOUS APPROPRIATION TO THE GOVERNOR		
12014	Governor's Contingency Account	100	100
	DEBT SERVICE - STATE TREASURER		
12285	Debt Service	1,488,430,083	1,510,443,670
12286	UConn 2000 - Debt Service	106,934,315	118,426,565
12287	CHEFA Day Care Security	8,500,000	8,500,000
12T02	Pension Obligation Bonds-Teachers' Retirement System	58,451,142	65,349,255
	AGENCY TOTAL	1,662,315,540	1,702,719,490
	STATE COMPTROLLER - MISCELLANEOUS		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16010	Maintenance of County Base Fire Radio Network	25,176	25,176
16011	Maintenance of State-Wide Fire Radio Network	16,756	16,756

16012	Equal Grants to Thirty-Four Non-Profit General Hospitals	31	31
16013	Police Association of Connecticut	190,000	190,000
16014	Connecticut State Firefighter's Association	194,711	194,711
16015	Interstate Environmental Commission	97,565	97,565
	PAYMENTS TO LOCAL GOVERNMENTS		
17004	Reimbursement to Towns for Loss of Taxes on State Property	73,519,215	73,519,215
17006	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	115,431,737	115,431,737
	AGENCY TOTAL	189,475,191	189,475,191
	STATE COMPTROLLER - FRINGE BENEFITS		
12005	Unemployment Compensation	9,438,980	6,323,979
12006	State Employees Retirement Contributions	635,501,904	663,329,057
12007	Higher Education Alternative Retirement System	33,403,201	34,152,201
12008	Pensions and Retirements - Other Statutory	1,857,000	1,965,000
12010	Insurance - Group Life	8,101,143	8,254,668
12011	Employers Social Security Tax	239,716,376	249,827,582
12012	State Employees Health Service Cost	554,918,978	516,871,061
12013	Retired State Employees Health Service Cost	482,856,000	546,985,000
12016	Tuition Reimbursement - Training and Travel	1,020,000	900,000
	AGENCY TOTAL	1,966,813,582	2,028,608,548
	RESERVE FOR SALARY ADJUSTMENTS		
12015	Reserve for Salary Adjustments	29,712,155	153,524,525
	WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
12235	Workers' Compensation Claims	24,706,154	24,706,154
	JUDICIAL REVIEW COUNCIL		
10010	Personal Services	142,514	142,514
10020	Other Expenses	27,449	27,449
10050	Equipment	100	100
	AGENCY TOTAL	170,063	170,063

TOTAL NON-FUNCTIONAL	3,873,192,785	4,099,204,071
TOTAL GENERAL FUND	17,843,614,330	18,125,035,854
LESS:		
Reduce Outside Consultant Contracts	-95,000,000	-95,000,000
Estimated Unallocated Lapses	-87,780,000	-87,780,000
General Personal Services Reduction	-14,000,000	-14,000,000
General Other Expenses Reductions	-11,000,000	-11,000,000
Personal Services Reductions	-190,977,440	-193,664,492
Legislative Unallocated Lapses	-2,700,000	-2,700,000
DoIT Lapse	-30,836,354	-31,718,598
Enhance Agency Outcomes	-3,000,000	-50,000,000
Management Reduction	-10,000,000	-12,500,000
Reduce Other Expenses to FY 07 Levels	-28,000,000	-32,000,000
NET - GENERAL FUND	17,370,320,536	17,594,672,764

Sections 2 and 12. (*Effective July 1, 2009*) The following sums are appropriated for the annual period as indicated and for the purposed described.

SPECIAL TRANSPORTATION FUND

		2009-2010	2010-2011
		$	$
	GENERAL GOVERNMENT		
	DEPARTMENT OF ADMINISTRATIVE SERVICES		
10020	Other Expenses	2,536,000	2,717,500
	TOTAL GENERAL GOVERNMENT	2,536,000	2,717,500
	REGULATION AND PROTECTION		

	DEPARTMENT OF MOTOR VEHICLES		
10010	Personal Services	44,365,796	45,045,027
10020	Other Expenses	14,126,534	14,120,716
10050	Equipment	595,957	638,869
12091	Commercial Vehicle Information Systems and Networks Project	268,850	268,850
	AGENCY TOTAL	59,357,137	60,073,462
	TOTAL	59,357,137	60,073,462
	REGULATION AND PROTECTION		
	TRANSPORTATION		
	DEPARTMENT OF TRANSPORTATION		
10010	Personal Services	156,859,684	157,723,930
10020	Other Expenses	43,426,685	43,426,685
10050	Equipment	2,001,945	1,911,500
10070	Minor Capital Projects	332,500	332,500
10080	Highway and Bridge Renewal-Equipment	6,000,000	6,000,000
12017	Highway Planning and Research	2,670,601	2,819,969
12168	Rail Operations	117,635,208	127,726,327
12175	Bus Operations	125,318,445	132,955,915
12293	Highway and Bridge Renewal	12,402,843	12,402,843
12334	Tweed-New Haven Airport Grant	1,500,000	1,500,000
12378	ADA Para-transit Program	23,826,375	25,565,960
12379	Non-ADA Dial-A-Ride Program	576,361	576,361
	AGENCY TOTAL	492,550,647	512,941,990
	TOTAL	492,550,647	512,941,990
	TRANSPORTATION		
	NON-FUNCTIONAL		
	DEBT SERVICE - STATE TREASURER		
12285	Debt Service	443,958,243	467,246,486
	STATE COMPTROLLER - FRINGE BENEFITS		
12005	Unemployment Compensation	220,960	334,000
12006	State Employees Retirement Contributions	77,508,000	82,437,000

12010	Insurance - Group Life	314,300	324,000
12011	Employers Social Security Tax	18,228,071	20,652,971
12012	State Employees Health Service Cost	33,423,070	37,104,290
	AGENCY TOTAL	129,694,401	140,852,261
	RESERVE FOR SALARY ADJUSTMENTS		
12015	Reserve for Salary Adjustments	2,582,210	12,947,130
	WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
12235	Workers' Compensation Claims	5,200,783	5,200,783
	TOTAL	581,435,637	626,246,660
	NON-FUNCTIONAL		
	TOTAL	1,135,879,421	1,201,979,612
	SPECIAL TRANSPORTATION FUND		
	LESS:		
	Estimated Unallocated Lapses	-11,000,000	-11,000,000
	Personal Services Reductions	-10,227,979	-10,413,528
	NET - SPECIAL TRANSPORTATION FUND	1,114,651,442	1,180,566,084

Sections 3 and 13. (*Effective July 1, 2009*) The following sums are appropriated for the annual period as indicated and for the purposed described.

	MASHANTUCKET PEQUOT AND MOHEGAN FUND		
		2009-2010	2010-2011
		$	$
	NON-FUNCTIONAL		
	STATE COMPTROLLER - MISCELLANEOUS		
	PAYMENTS TO LOCAL GOVERNMENTS		
17005	Grants To Towns	61,779,907	61,779,907

	TOTAL	61,779,907	61,779,907
	NON-FUNCTIONAL		
	TOTAL	61,779,907	61,779,907
	MASHANTUCKET PEQUOT AND MOHEGAN FUND		

Sections 4 and 14. (*Effective July 1, 2009*) The following sums are appropriated for the annual period as indicated and for the purposed described.

SOLDIERS, SAILORS AND MARINES' FUND

		2009-2010	2010-2011
		$	$
	HUMAN SERVICES		
	SOLDIERS, SAILORS AND MARINES' FUND		
10010	Personal Services	562,939	565,291
10020	Other Expenses	82,788	82,799
12153	Award Payments to Veterans	1,979,800	1,979,800
12244	Fringe Benefits	352,941	369,653
	AGENCY TOTAL	2,978,468	2,997,543
	TOTAL	2,978,468	2,997,543
	HUMAN SERVICES		
	TOTAL	2,978,468	2,997,543
	SOLDIERS, SAILORS AND MARINES' FUND		

Sections 5 and 15. (*Effective July 1, 2009*) The following sums are appropriated for the annual period as indicated and for the purposed described.

REGIONAL MARKET OPERATION FUND

		2009-2010	2010-2011

		$	$
	CONSERVATION AND DEVELOPMENT		
	DEPARTMENT OF AGRICULTURE		
10010	Personal Services	350,000	370,000
10020	Other Expenses	270,896	271,507
10050	Equipment	100	100
12244	Fringe Benefits	243,596	251,942
	AGENCY TOTAL	864,592	893,549
	TOTAL	864,592	893,549
	CONSERVATION AND DEVELOPMENT		
	NON-FUNCTIONAL		
	DEBT SERVICE - STATE TREASURER		
12285	Debt Service	64,350	63,524
	TOTAL	64,350	63,524
	NON-FUNCTIONAL		
	TOTAL	928,942	957,073
	REGIONAL MARKET OPERATION FUND		

Sections 6 and 16. (*Effective July 1, 2009*) The following sums are appropriated for the annual period as indicated and for the purposed described.

BANKING FUND

		2009-2010	2010-2011
		$	$
	REGULATION AND PROTECTION		
	DEPARTMENT OF BANKING		
10010	Personal Services	10,785,132	11,072,611
10020	Other Expenses	1,974,735	1,885,735
10050	Equipment	18,984	21,708
12244	Fringe Benefits	5,982,965	6,187,321
12262	Indirect Overhead	879,332	905,711

	AGENCY TOTAL	19,641,148	20,073,086
	TOTAL REGULATION AND PROTECTION	19,641,148	20,573,086
	TOTAL BANKING FUND	19,641,148	20,573,086

Sections 7 and 17. (*Effective July 1, 2009*) The following sums are appropriated for the annual period as indicated and for the purposed described.

INSURANCE FUND

		2009-2010	2010-2011
		$	$
	REGULATION AND PROTECTION		
	INSURANCE DEPARTMENT		
10010	Personal Services	13,252,487	13,685,483
10020	Other Expenses	2,396,611	2,397,280
10050	Equipment	102,375	101,375
12244	Fringe Benefits	7,737,063	8,169,016
12262	Indirect Overhead	370,204	395,204
	AGENCY TOTAL	23,858,740	24,748,358
	OFFICE OF THE HEALTHCARE ADVOCATE		
10010	Personal Services	713,161	757,235
10020	Other Expenses	183,342	204,838
10050	Equipment	2,400	2,400
12244	Fringe Benefits	375,228	380,821
12262	Indirect Overhead	20,000	24,000
	AGENCY TOTAL	1,294,131	1,369,294
	TOTAL REGULATION AND PROTECTION	25,152,871	26,117,652
	HUMAN SERVICES		
	DEPARTMENT OF SOCIAL SERVICES		

10020	Other Expenses	500,000	500,000
	TOTAL HUMAN SERVICES	500,000	500,000
	TOTAL INSURANCE FUND	25,652,871	26,617,652

Sections 8 and 18. (*Effective July 1, 2009*) The following sums are appropriated for the annual period as indicated and for the purposed described.

CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

		2009-2010	2010-2011
		$	$
	REGULATION AND PROTECTION		
	OFFICE OF CONSUMER COUNSEL		
10010	Personal Services	1,476,507	1,523,895
10020	Other Expenses	556,971	556,971
10050	Equipment	10,000	9,500
12244	Fringe Benefits	866,726	918,729
12262	Indirect Overhead	208,775	215,039
	AGENCY TOTAL	3,118,979	3,224,134
	DEPARTMENT OF PUBLIC UTILITY CONTROL		
10010	Personal Services	11,419,537	11,796,389
10020	Other Expenses	1,593,827	1,594,642
10050	Equipment	60,500	80,500
12244	Fringe Benefits	6,649,407	6,850,941
12262	Indirect Overhead	387,526	410,780
	AGENCY TOTAL	20,110,797	20,733,252
	TOTAL REGULATION AND PROTECTION	23,229,776	23,957,386
	TOTAL CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	23,229,776	23,957,386

Sections 9 and 19. (*Effective July 1, 2009)* The following sums are appropriated for the annual period as indicated and for the purposed described.

	WORKERS' COMPENSATION FUND	2009-2010	2010-2011
		$	$
	GENERAL GOVERNMENT		
	DIVISION OF CRIMINAL JUSTICE		
10010	Personal Services	589,619	590,714
10020	Other Expenses	22,462	22,776
10050	Equipment	1,800	600
	AGENCY TOTAL	613,881	614,090
	TOTAL	613,881	614,090
	GENERAL GOVERNMENT		
	REGULATION AND PROTECTION		
	LABOR DEPARTMENT		
12045	Occupational Health Clinics	674,587	674,587
	WORKERS' COMPENSATION COMMISSION		
10010	Personal Services	9,900,000	10,040,000
10020	Other Expenses	2,558,530	2,558,530
10050	Equipment	97,000	137,000
12066	Rehabilitative Services	2,288,065	2,320,098
12244	Fringe Benefits	5,586,922	5,805,640
12262	Indirect Overhead	895,579	922,446
	AGENCY TOTAL	21,326,096	21,783,714
	TOTAL	22,000,683	22,458,301
	REGULATION AND PROTECTION		
	TOTAL	22,614,564	23,072,391
	WORKERS' COMPENSATION FUND		

Sections 10 and 20. (*Effective July 1, 2009*) The following sums are appropriated for the annual period as indicated and for the purposed described.

CRIMINAL INJURIES COMPENSATION FUND

		2009-2010	2010-2011
		$	$
	JUDICIAL		
	JUDICIAL DEPARTMENT		
12047	Criminal Injuries Compensation	3,132,410	3,408,598
	TOTAL JUDICIAL	3,132,410	3,408,598
	TOTAL CRIMINAL INJURIES COMPENSATION FUND	3,132,410	3,408,598

Sections 1-20 of PA 09-3 JSS (As Adjusted by the September Special Session Implementer bills PA 09-5, PA 09-6, and PA 09-7)

Sections 1 and 11. (*Effective July 1, 2009*) The following sums are appropriated for the annual period as indicated and for the purposed described.

GENERAL FUND

		2009-2010	2010-2011
		$	$
	LEGISLATIVE		
	LEGISLATIVE MANAGEMENT		
10010	Personal Services	43,709,641	46,473,050
10020	Other Expenses	16,890,317	16,890,317
10050	Equipment	984,500	983,000
12049	Flag Restoration	50,000	50,000
12129	Minor Capital Improvements	1,200,000	825,000
12210	Interim Salary/Caucus Offices	567,500	461,000
12249	Redistricting	200,000	400,000
12384	Connecticut Academy of Science and Engineering	100,000	100,000
12445	Old State House	575,000	583,400
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16057	Interstate Conference Fund	372,875	378,235
	AGENCY TOTAL	64,649,833	67,144,002
	AUDITORS OF PUBLIC ACCOUNTS		
10010	Personal Services	12,017,107	12,569,724
10020	Other Expenses	795,510	806,647
10050	Equipment	50,000	50,000
	AGENCY TOTAL	12,862,617	13,426,371
	COMMISSION ON AGING		
10010	Personal Services	210,401	216,207

10020	Other Expenses	32,419	39,864
	AGENCY TOTAL	242,820	256,071
	PERMANENT COMMISSION ON THE STATUS OF WOMEN		
10010	Personal Services	375,777	389,217
10020	Other Expenses	119,350	116,203
	AGENCY TOTAL	495,127	505,420
	COMMISSION ON CHILDREN		
10010	Personal Services	443,264	457,745
10020	Other Expenses	73,662	72,675
	AGENCY TOTAL	516,926	530,420
	LATINO AND PUERTO RICAN AFFAIRS COMMISSION		
10010	Personal Services	273,390	280,797
10020	Other Expenses	38,250	38,994
	AGENCY TOTAL	311,640	319,791
	AFRICAN-AMERICAN AFFAIRS COMMISSION		
10010	Personal Services	181,856	184,780
10020	Other Expenses	30,724	27,456
	AGENCY TOTAL	212,580	212,236
	ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION		
10010	Personal Services	24,905	49,810
10020	Other Expenses	2,500	2,500
	AGENCY TOTAL	28,405	52,310
	TOTAL	79,319,948	82,446,621
	LEGISLATIVE		
	GENERAL GOVERNMENT		
	GOVERNOR'S OFFICE		
10010	Personal Services	2,780,000	2,780,000
10020	Other Expenses	236,995	236,995
10050	Equipment	95	95
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		

16026	New England Governors' Conference	94,967	100,692
16035	National Governors' Association	115,300	119,900
	AGENCY TOTAL	3,227,357	3,237,682
	SECRETARY OF THE STATE		
10010	Personal Services	1,650,000	1,680,000
10020	Other Expenses	843,884	843,884
10050	Equipment	100	100
12T01	Commercial Recording Division	7,934,721	7,825,000
	AGENCY TOTAL	10,428,705	10,348,984
	LIEUTENANT GOVERNOR'S OFFICE		
10010	Personal Services	448,000	448,000
10020	Other Expenses	87,054	87,054
10050	Equipment	100	100
	AGENCY TOTAL	535,154	535,154
	ELECTIONS ENFORCEMENT COMMISSION		
10010	Personal Services	1,581,631	1,632,885
10020	Other Expenses	314,058	326,396
12T01	Citizens' Election Fund Administration Account	3,000,000	3,200,000
	AGENCY TOTAL	4,920,674	5,159,281
	OFFICE OF STATE ETHICS		
10010	Personal Services	1,536,526	1,600,359
10020	Other Expenses	239,017	245,796
10050	Equipment	16,500	15,000
12343	Judge Trial Referee Fees	20,000	20,000
12346	Reserve for Attorney Fees	26,129	26,129
12347	Information Technology Initiatives	50,000	50,000
	AGENCY TOTAL	1,888,172	1,957,284
	FREEDOM OF INFORMATION COMMISSION		
10010	Personal Services	1,978,200	2,051,870
10020	Other Expenses	239,918	248,445
10050	Equipment	44,800	48,500
	AGENCY TOTAL	2,262,918	2,348,815

	JUDICIAL SELECTION COMMISSION		
10010	Personal Services	72,072	72,072
10020	Other Expenses	18,375	18,375
10050	Equipment	100	100
	AGENCY TOTAL	90,547	90,547
	CONTRACTING STANDARDS BOARD		
10010	Personal Services	350,000	600,000
10020	Other Expenses	425,000	350,000
10050	Equipment	100	100
	AGENCY TOTAL	775,100	950,100
	STATE TREASURER		
10010	Personal Services	4,105,709	4,160,240
10020	Other Expenses	282,836	282,836
10050	Equipment	100	100
	AGENCY TOTAL	4,388,645	4,443,176
	STATE COMPTROLLER		
10010	Personal Services	22,448,964	23,024,256
10020	Other Expenses	4,914,630	5,129,692
10050	Equipment	100	100
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16016	Governmental Accounting Standards Board	19,570	19,570
	AGENCY TOTAL	27,383,264	28,173,618
	DEPARTMENT OF REVENUE SERVICES		
10010	Personal Services	62,765,072	65,105,383
10020	Other Expenses	9,880,972	9,880,972
10050	Equipment	100	100
12050	Collection and Litigation Contingency Fund	204,479	204,479
	AGENCY TOTAL	72,850,623	75,190,934
	DIVISION OF SPECIAL REVENUE		
10010	Personal Services	5,658,231	5,822,699
10020	Other Expenses	1,142,289	1,144,445

10050	Equipment	100	100
12T01	Gaming Policy Board	2,903	2,903
	AGENCY TOTAL	6,803,523	6,970,147
	OFFICE OF POLICY AND MANAGEMENT		
10010	Personal Services	15,388,813	15,676,743
10020	Other Expenses	2,802,640	2,802,640
10050	Equipment	100	100
12169	Automated Budget System and Data Base Link	59,780	59,780
12211	Leadership, Education, Athletics in Partnership (LEAP)	850,000	850,000
12231	Cash Management Improvement Act	100	100
12251	Justice Assistance Grants	2,097,708	2,027,750
12318	Neighborhood Youth Centers	1,487,000	1,487,000
12446	Water Planning Council	110,000	110,000
12460	Connecticut Impaired Driving Records Information System	950,000	950,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16017	Tax Relief for Elderly Renters	22,000,000	24,000,000
16181	Regional Planning Agencies	200,000	200,000
	PAYMENTS TO LOCAL GOVERNMENTS		
17011	Reimbursement Property Tax - Disability Exemption	400,000	400,000
17016	Distressed Municipalities	7,800,000	7,800,000
17018	Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899
17021	Property Tax Relief Elderly Freeze Program	610,000	560,000
17024	Property Tax Relief for Veterans	2,970,099	2,970,099
17031	P.I.L.O.T. - New Manufacturing Machinery and Equipment	57,348,215	57,348,215
17035	Capital City Economic Development	6,050,000	6,050,000
	AGENCY TOTAL	141,630,354	143,798,326
	DEPARTMENT OF VETERANS' AFFAIRS		
10010	Personal Services	24,949,071	25,195,059
10020	Other Expenses	6,970,217	6,970,217
10050	Equipment	100	100
12295	Support Services for Veterans	190,000	190,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16045	Burial Expenses	7,200	7,200

16049	Headstones	370,000	370,000
	AGENCY TOTAL	32,486,588	32,732,576
	OFFICE OF WORKFORCE COMPETITIVENESS		
10010	Personal Services	426,287	431,474
10020	Other Expenses	100,000	100,000
12079	CETC Workforce	1,000,000	1,000,000
12108	Job Funnels Projects	500,000	500,000
12312	Nanotechnology Study	200,000	200,000
12329	Spanish-American Merchants Association	570,000	570,000
12450	SBIR Matching Grants	150,000	150,000
	AGENCY TOTAL	2,946,287	2,951,474
	BOARD OF ACCOUNTANCY		
10010	Personal Services	340,711	345,306
10020	Other Expenses	158,357	77,863
	AGENCY TOTAL	506,150	423,169
	DEPARTMENT OF ADMINISTRATIVE SERVICES		
10010	Personal Services	22,858,526	23,236,141
10020	Other Expenses	13,612,208	14,613,840
10050	Equipment	200	200
12115	Loss Control Risk Management	239,329	239,329
12123	Employees' Review Board	32,630	32,630
12141	Surety Bonds for State Officials and Employees	95,200	74,400
12176	Refunds of Collections	28,500	28,500
12218	W. C. Administrator	5,213,554	5,213,554
12223	Hospital Billing System	109,950	114,950
12353	Correctional Ombudsman	200,000	200,000
12T45	Claims Commissioner Operations	339,094	343,377
12T46	Properties Review Board Operations	450,129	454,161
	AGENCY TOTAL	43,179,320	44,551,082
	DEPARTMENT OF INFORMATION TECHNOLOGY		
10010	Personal Services	8,946,175	8,990,175
10020	Other Expenses	6,362,489	6,648,090
10050	Equipment	100	100

12323	Connecticut Education Network	3,980,885	4,003,401
12443	Internet and E-Mail Services	5,552,968	5,553,331
12T05	Statewide Information Technology Services	23,035,342	23,917,586
	AGENCY TOTAL	47,877,959	49,112,683
	DEPARTMENT OF PUBLIC WORKS		
10010	Personal Services	7,589,020	7,690,198
10020	Other Expenses	26,785,784	26,911,416
10050	Equipment	100	100
12096	Management Services	3,836,508	3,836,508
12179	Rents and Moving	11,646,996	11,225,596
12184	Capitol Day Care Center	127,250	127,250
12191	Facilities Design Expenses	4,700,853	4,744,945
	AGENCY TOTAL	54,686,511	54,536,013
	ATTORNEY GENERAL		
10010	Personal Services	31,180,000	31,270,000
10020	Other Expenses	1,030,637	1,027,637
10050	Equipment	100	100
	AGENCY TOTAL	32,210,737	32,297,737
	DIVISION OF CRIMINAL JUSTICE		
10010	Personal Services	48,884,236	48,910,817
10020	Other Expenses	2,203,902	2,243,902
10050	Equipment	100	100
12069	Witness Protection	344,211	338,247
12097	Training and Education	114,916	109,687
12110	Expert Witnesses	198,643	198,643
12117	Medicaid Fraud Control	739,918	767,282
12T91	Criminal Justice Commission	650	650
	AGENCY TOTAL	52,486,576	52,569,328
	TOTAL	543,638,837	552,378,110
	GENERAL GOVERNMENT		
	REGULATION AND PROTECTION		
	DEPARTMENT OF PUBLIC SAFETY		
10010	Personal Services	130,265,313	131,161,610
10020	Other Expenses	29,997,894	30,368,119

10050	Equipment	100	100
12026	Stress Reduction	23,354	23,354
12082	Fleet Purchase	6,573,239	7,035,596
12235	Workers' Compensation Claims	3,438,787	3,438,787
12354	COLLECT	48,925	48,925
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16001	Civil Air Patrol	34,920	34,920
	AGENCY TOTAL	170,382,532	172,111,411
	POLICE OFFICER STANDARDS AND TRAINING COUNCIL		
10010	Personal Services	2,047,170	2,101,436
10020	Other Expenses	993,398	993,398
10050	Equipment	100	100
	AGENCY TOTAL	3,040,668	3,094,934
	BOARD OF FIREARMS PERMIT EXAMINERS		
10010	Personal Services	72,390	73,536
10020	Other Expenses	8,971	8,971
10050	Equipment	100	100
	AGENCY TOTAL	81,461	82,607
	MILITARY DEPARTMENT		
10010	Personal Services	3,429,348	3,475,246
10020	Other Expenses	2,744,995	2,744,995
10050	Equipment	100	100
12144	Firing Squads	319,500	319,500
12325	Veteran's Service Bonuses	306,000	306,000
	AGENCY TOTAL	6,799,943	6,845,841
	COMMISSION ON FIRE PREVENTION AND CONTROL		
10010	Personal Services	1,657,698	1,683,823
10020	Other Expenses	712,288	715,288
10050	Equipment	100	100
12442	Firefighter Training I	505,250	505,250
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16009	Fire Training School - Willimantic	161,798	161,798
16025	Fire Training School - Torrington	81,367	81,367

16034	Fire Training School - New Haven	48,364	48,364
16044	Fire Training School - Derby	37,139	37,139
16056	Fire Training School - Wolcott	100,162	100,162
16065	Fire Training School - Fairfield	70,395	70,395
16074	Fire Training School - Hartford	169,336	169,336
16080	Fire Training School - Middletown	59,053	59,053
16082	Payments to Volunteer Fire Companies	195,000	195,000
16179	Fire Training School - Stamford	55,432	55,432
	AGENCY TOTAL	3,853,382	3,882,507
	DEPARTMENT OF CONSUMER PROTECTION		
10010	Personal Services	10,774,000	11,074,000
10020	Other Expenses	1,298,990	1,233,373
10050	Equipment	100	100
	AGENCY TOTAL	12,073,090	12,307,473
	LABOR DEPARTMENT		
10010	Personal Services	8,630,815	8,748,706
10020	Other Expenses	750,000	750,000
10050	Equipment	100	100
12098	Workforce Investment Act	30,454,160	30,454,160
12205	Connecticut's Youth Employment Program	1,500,000	3,500,000
12212	Jobs First Employment Services	17,555,803	17,557,963
12232	Opportunity Industrial Centers	500,000	500,000
12245	Individual Development Accounts	100,000	100,000
12327	STRIDE	270,000	270,000
12328	Apprenticeship Program	500,000	500,000
12357	Connecticut Career Resource Network	149,667	150,363
12358	21st Century Jobs	450,000	450,000
12360	Incumbent Worker Training	450,000	450,000
12425	STRIVE	270,000	270,000
	AGENCY TOTAL	61,580,545	63,701,292
	OFFICE OF THE VICTIM ADVOCATE		
10010	Personal Services	260,963	265,374
10020	Other Expenses	40,020	40,020
10050	Equipment	100	100
	AGENCY TOTAL	301,083	305,494

	COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
10010	Personal Services	6,057,632	5,789,994
10020	Other Expenses	728,152	663,076
10050	Equipment	100	100
12027	Martin Luther King, Jr. Commission	6,650	6,650
	AGENCY TOTAL	6,792,534	6,459,820
	OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES		
10010	Personal Services	2,289,521	2,292,590
10020	Other Expenses	369,483	369,483
10050	Equipment	100	100
	AGENCY TOTAL	2,659,104	2,662,173
	OFFICE OF THE CHILD ADVOCATE		
10010	Personal Services	644,662	645,160
10020	Other Expenses	162,016	162,016
10050	Equipment	100	100
12028	Child Fatality Review Panel	95,010	95,010
	AGENCY TOTAL	901,788	902,286
	DEPARTMENT OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY		
10010	Personal Services	3,339,140	3,407,563
10020	Other Expenses	854,460	854,460
10050	Equipment	100	100
	AGENCY TOTAL	4,193,700	4,262,123
	TOTAL	272,659,830	276,617,961
	REGULATION AND PROTECTION		
	CONSERVATION AND DEVELOPMENT		
	DEPARTMENT OF AGRICULTURE		
10010	Personal Services	3,870,000	3,930,000

10020	Other Expenses	400,000	400,000
10050	Equipment	100	100
12083	Vibrio Bacterium Program	100	100
12421	Senior Food Vouchers	300,000	300,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16002	WIC Program for Fresh Produce for Seniors	104,500	104,500
16027	Collection of Agricultural Statistics	1,080	1,080
16037	Tuberculosis and Brucellosis Indemnity	900	900
16051	Fair Testing	5,040	5,040
16067	Connecticut Grown Product Promotion	15,000	15,000
16075	WIC Coupon Program for Fresh Produce	184,090	184,090
	AGENCY TOTAL	14,880,810	4,940,810
	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
10010	Personal Services	33,590,000	34,410,000
10020	Other Expenses	3,456,277	3,468,259
10050	Equipment	100	100
12030	Stream Gaging	199,561	202,355
12054	Mosquito Control	300,000	300,000
12084	State Superfund Site Maintenance	371,450	371,450
12146	Laboratory Fees	248,289	248,289
12195	Dam Maintenance	132,489	128,067
12T03	Councils, Districts, and ERTs Land Use Assistance	800,000	800,000
12T10	Emergency Spill Response Account	10,577,774	10,591,753
12T11	Environmental Quality Fees Fund	9,448,515	9,472,114
12T12	Solid Waste Management Account	2,832,429	2,832,429
12T13	Underground Storage Tank Account	4,925,616	4,941,744
12T14	Clean Air Account Fund	4,903,091	4,907,534
12T15	Environmental Conservation Fund	7,892,385	7,969,509
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16028	Agreement USGS-Geological Investigation	47,000	47,000
16038	Agreement USGS - Hydrological Study	155,456	157,632
16046	New England Interstate Water Pollution Commission	8,400	8,400
16052	Northeast Interstate Forest Fire Compact	2,040	2,040
16059	Connecticut River Valley Flood Control Commission	40,200	40,200
16083	Thames River Valley Flood Control	48,281	48,281

	Commission		
16099	Agreement USGS-Water Quality Stream Monitoring	215,412	218,428
	PAYMENTS TO LOCAL GOVERNMENTS		
17088	Lobster Restoration	200,000	200,000
	AGENCY TOTAL	80,394,765	81,365,584
	COUNCIL ON ENVIRONMENTAL QUALITY		
10010	Personal Services	162,460	163,355
10020	Other Expenses	14,500	14,500
10050	Equipment	100	100
	AGENCY TOTAL	177,060	177,955
	COMMISSION ON CULTURE AND TOURISM		
10010	Personal Services	2,726,406	2,726,406
10020	Other Expenses	857,658	857,658
10050	Equipment	100	100
12296	State-Wide Marketing	1	1
12411	Connecticut Association for the Performing Arts/ Shubert Theater	406,125	406,125
12412	Hartford Urban Arts Grant	406,125	406,125
12413	New Britain Arts Alliance	81,225	81,225
12449	Film Industry Training Program	250,000	250,000
12466	Ivoryton Playhouse	47,500	47,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16175	Discovery Museum	406,125	406,125
16188	National Theatre for the Deaf	162,450	162,450
16196	Culture, Tourism, and Arts Grant	2,000,000	2,000,000
16197	CT Trust for Historic Preservation	225,625	225,625
16T22	Connecticut Science Center	676,250	676,250
	PAYMENTS TO LOCAL GOVERNMENTS		
17063	Greater Hartford Arts Council	101,531	101,531
17064	Stamford Center for the Arts	406,125	406,125
17065	Stepping Stone Child Museum	47,500	47,500
17066	Maritime Center Authority	570,000	570,000
17067	Basic Cultural Resources Grant	1,500,000	1,500,000
17068	Tourism Districts	1,800,000	1,800,000
17069	Connecticut Humanities Council	2,256,250	2,256,250
17070	Amistad Committee for the Freedom Trail	47,500	47,500

17071	Amistad Vessel	406,125	406,125
17072	New Haven Festival of Arts and Ideas	855,000	855,000
17073	New Haven Arts Council	101,531	101,531
17074	Palace Theater	406,125	406,125
17075	Beardsley Zoo	380,000	380,000
17076	Mystic Aquarium	665,000	665,000
17077	Quinebaug Tourism	50,000	50,000
17078	Northwestern Tourism	50,000	50,000
17079	Eastern Tourism	50,000	50,000
17080	Central Tourism	50,000	50,000
17082	Twain/Stowe Homes	102,600	102,600
	AGENCY TOTAL	18,090,877	18,090,877
	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
10010	Personal Services	7,406,307	7,514,161
10020	Other Expenses	1,505,188	1,505,188
10050	Equipment	100	100
12032	Elderly Rental Registry and Counselors	598,171	598,171
12363	Small Business Incubator Program	650,000	650,000
12432	Fair Housing	325,000	325,000
12434	CCAT - Energy Application Research	100,000	100,000
12435	Main Street Initiatives	180,000	180,000
12436	Residential Service Coordinators	500,000	500,000
12437	Office of Military Affairs	161,587	161,587
12438	Hydrogen/Fuel Cell Economy	237,500	237,500
12439	Southeast CT Incubator	250,000	250,000
12467	CCAT-CT Manufacturing Supply Chain	400,000	400,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16019	Entrepreneurial Centers	135,375	135,375
16029	Subsidized Assisted Living Demonstration	1,709,000	2,166,000
16068	Congregate Facilities Operation Costs	6,884,547	6,884,547
16076	Housing Assistance and Counseling Program	438,500	438,500
16084	Elderly Congregate Rent Subsidy	2,284,699	2,389,796
16189	CONNSTEP	800,000	800,000
16191	Development Research and Economic Assistance	237,500	237,500
	PAYMENTS TO LOCAL GOVERNMENTS		
17008	Tax Abatement	1,704,890	1,704,890
17012	Payment in Lieu of Taxes	2,204,000	2,204,000

	AGENCY TOTAL	28,712,364	29,382,315
	AGRICULTURAL EXPERIMENT STATION		
10010	Personal Services	6,150,000	6,170,000
10020	Other Expenses	923,511	923,511
10050	Equipment	100	100
12056	Mosquito Control	222,089	222,089
12288	Wildlife Disease Prevention	83,344	83,344
	AGENCY TOTAL	7,379,044	7,399,044
	TOTAL	149,634,920	141,356,585
	CONSERVATION AND DEVELOPMENT		
	HEALTH AND HOSPITALS		
	DEPARTMENT OF PUBLIC HEALTH		
10010	Personal Services	33,734,745	33,709,718
10020	Other Expenses	5,549,136	5,549,136
10050	Equipment	200	100
12100	Needle and Syringe Exchange Program	455,072	455,072
12126	Children's Health Initiatives	1,481,766	1,481,766
12227	Childhood Lead Poisoning	1,098,172	1,098,172
12236	AIDS Services	5,052,598	4,952,598
12255	Breast and Cervical Cancer Detection and Treatment	2,426,775	2,426,775
12259	Services for Children Affected by AIDS	245,029	245,029
12264	Children with Special Health Care Needs	1,271,627	1,271,627
12268	Medicaid Administration	3,780,968	3,782,177
12430	Fetal and Infant Mortality Review	315,000	315,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16060	Community Health Services	6,986,052	6,986,052
16103	Rape Crisis	439,684	439,684
16112	X-Ray Screening and Tuberculosis Care	379,899	379,899
16121	Genetic Diseases Programs	877,416	877,416
16136	Immunization Services	9,044,950	9,044,950
	PAYMENTS TO LOCAL GOVERNMENTS		
17009	Local and District Departments of Health	4,264,470	4,264,470
17013	Venereal Disease Control	195,210	195,210
17019	School Based Health Clinics	10,440,646	10,440,646

	AGENCY TOTAL	88,039,415	87,915,497
	OFFICE OF THE CHIEF MEDICAL EXAMINER		
10010	Personal Services	5,182,094	5,247,978
10020	Other Expenses	706,703	706,703
10050	Equipment	5,000	5,000
12033	Medicolegal Investigations	100,039	100,039
	AGENCY TOTAL	5,993,836	6,059,720
	DEPARTMENT OF DEVELOPMENTAL SERVICES		
10010	Personal Services	304,742,900	304,572,458
10020	Other Expenses	27,093,834	27,199,636
10050	Equipment	100	100
12034	Human Resource Development	219,790	219,790
12072	Family Support Grants	3,280,095	3,280,095
12101	Cooperative Placements Program	21,284,706	21,639,755
12185	Clinical Services	4,812,372	4,812,372
12192	Early Intervention	30,243,415	28,840,188
12213	Community Temporary Support Services	67,315	67,315
12219	Community Respite Care Programs	330,345	330,345
12235	Workers' Compensation Claims	14,246,035	14,246,035
12340	Pilot Program for Autism Services	1,525,176	1,525,176
12T79	Voluntary Services	32,692,416	32,692,416
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16069	Rent Subsidy Program	4,537,554	4,537,554
16104	Family Reunion Program	137,900	137,900
16108	Employment Opportunities and Day Services	177,493,735	185,041,617
16122	Community Residential Services	379,447,857	390,498,055
	AGENCY TOTAL	1,002,155,545	1,019,640,807
	DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
10010	Personal Services	210,530,850	209,150,535
10020	Other Expenses	34,667,107	34,886,253
10050	Equipment	100	100
12035	Housing Supports and Services	12,734,867	13,224,867
12157	Managed Service System	37,208,822	37,208,822
12196	Legal Services	550,275	550,275

12199	Connecticut Mental Health Center	8,638,491	8,638,491
12207	Professional Services	9,688,898	9,688,898
12220	General Assistance Managed Care	83,081,389	86,346,032
12235	Workers' Compensation Claims	12,344,566	12,344,566
12247	Nursing Home Screening	622,784	622,784
12250	Young Adult Services	46,890,306	56,874,159
12256	TBI Community Services	7,743,612	9,402,612
12278	Jail Diversion	4,426,568	4,426,568
12289	Behavioral Health Medications	8,869,095	8,869,095
12292	Prison Overcrowding	6,231,683	6,231,683
12298	Medicaid Adult Rehabilitation Option	4,044,234	4,044,234
12330	Discharge and Diversion Services	3,080,116	3,080,116
12444	Home and Community Based Services	2,880,327	4,625,558
12465	Persistent Violent Felony Offenders Act	703,333	703,333
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16003	Grants for Substance Abuse Services	25,528,766	25,528,766
16053	Grants for Mental Health Services	77,894,230	76,394,230
16070	Employment Opportunities	10,630,353	10,630,353
	AGENCY TOTAL	608,990,772	623,472,330
	PSYCHIATRIC SECURITY REVIEW BOARD		
10010	Personal Services	321,454	321,454
10020	Other Expenses	39,441	39,441
	AGENCY TOTAL	360,895	360,995
	TOTAL	1,705,540,463	1,737,449,349
	HEALTH AND HOSPITALS		
	HUMAN SERVICES		
	DEPARTMENT OF SOCIAL SERVICES		
10010	Personal Services	120,822,641	121,948,904
10020	Other Expenses	88,098,799	88,348,799
10050	Equipment	100	100
12121	Children's Health Council	218,317	218,317
12127	HUSKY Outreach	706,452	706,452
12197	Genetic Tests in Paternity Actions	201,202	201,202
12202	State Food Stamp Supplement	408,616	511,357
12224	Day Care Projects	478,820	478,820
12239	HUSKY Program	34,261,200	35,963,900

12T02	Childrens' Trust Fund	11,423,456	13,673,147
12T67	Charter Oak Health Plan	13,730,000	22,510,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16004	Vocational Rehabilitation	7,386,668	7,386,668
16020	Medicaid	3,848,934,700	3,696,369,974
16030	Lifestar Helicopter	1,388,190	1,388,190
16061	Old Age Assistance	36,328,262	38,110,566
16071	Aid to the Blind	724,259	753,000
16077	Aid to the Disabled	60,649,322	62,720,424
16090	Temporary Assistance to Families - TANF	117,434,597	119,158,385
16096	Emergency Assistance	500	500
16098	Food Stamp Training Expenses	32,397	32,397
16100	Connecticut Pharmaceutical Assistance Contract to the Elderly	10,279,645	6,813,755
16105	Healthy Start	1,490,220	1,490,220
16109	DMHAS-Disproportionate Share	105,935,000	105,935,000
16114	Connecticut Home Care Program	66,428,400	75,724,600
16118	Human Resource Development-Hispanic Programs	1,040,365	1,040,365
16123	Services to the Elderly	4,947,948	4,969,548
16128	Safety Net Services	2,100,897	2,100,897
16129	Transportation for Employment Independence Program	3,321,613	3,321,613
16137	Transitionary Rental Assistance	1,186,680	1,186,680
16139	Refunds of Collections	187,150	187,150
16146	Services for Persons With Disabilities	695,309	695,309
16147	Child Care Services-TANF/CCDBG	103,872,455	95,915,536
16148	Nutrition Assistance	447,663	447,663
16149	Housing/Homeless Services	44,051,497	47,306,657
16150	Employment Opportunities	1,231,379	1,231,379
16151	Human Resource Development	38,581	38,581
16152	Child Day Care	10,617,392	10,617,392
16153	Independent Living Centers	440,000	665,927
16154	AIDS Drug Assistance	606,678	606,678
16155	Disproportionate Share-Medical Emergency Assistance	51,725,000	51,725,000
16156	DSH-Urban Hospitals in Distressed Municipalities	31,550,000	31,550,000
16157	State Administered General Assistance	244,023,580	304,029,156
16158	School Readiness	4,619,697	4,619,697
16159	Connecticut Children's Medical Center	11,020,000	11,020,000

16160	Community Services	3,414,013	3,414,013
16171	Alzheimer Respite Care	2,294,388	2,294,388
16174	Human Service Infrastructure Community Action Program	3,998,796	3,998,796
16177	Teen Pregnancy Prevention	1,527,384	1,527,384
16184	Medicare Part D Supplemental Needs Fund	3,120,000	4,330,000
	PAYMENTS TO LOCAL GOVERNMENTS		
17022	Child Day Care	5,263,706	5,263,706
17025	Human Resource Development	31,034	31,034
17029	Human Resource Development-Hispanic Programs	5,900	5,900
17032	Teen Pregnancy Prevention	870,326	870,326
17037	Services to the Elderly	44,405	44,405
17038	Housing/Homeless Services	686,592	686,592
17083	Community Services	116,358	116,358
	AGENCY TOTAL	5,066,458,549	4,996,302,807
	STATE DEPARTMENT ON AGING		
10020	Other Expenses	100	118,250
	TOTAL	5,066,458,649	4,996,755,772
	HUMAN SERVICES		
	EDUCATION, MUSEUMS, LIBRARIES		
	DEPARTMENT OF EDUCATION		
10010	Personal Services	145,663,706	151,482,064
10020	Other Expenses	16,689,076	16,689,076
10050	Equipment	100	100
12088	Basic Skills Exam Teachers in Training	1,239,559	1,239,559
12113	Early Childhood Program	5,007,354	5,007,354
12171	Development of Mastery Exams Grades 4, 6, and 8	17,533,629	18,786,664
12198	Primary Mental Health	500,290	507,294
12216	Adult Education Action	253,355	253,355
12237	Vocational Technical School Textbooks	500,000	500,000
12240	Repair of Instructional Equipment	232,386	232,386
12248	Minor Repairs to Plant	370,702	370,702
12253	Connecticut Pre-Engineering Program	350,000	350,000
12261	Connecticut Writing Project	50,000	50,000
12290	Resource Equity Assessments	283,654	283,654

12300	Readers as Leaders	60,000	60,000
12331	Early Childhood Advisory Cabinet	75,000	75,000
12371	Best Practices	475,000	475,000
12405	Longitudinal Data Systems	1,700,000	775,000
12453	School Accountability	1,855,062	1,855,062
12457	Sheff Settlement	7,779,510	26,662,844
12T05	Community Plans For Early Childhood	450,000	450,000
12T07	Improving Early Literacy	150,000	150,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16021	American School for the Deaf	9,979,202	9,979,202
16062	Regional Education Services	1,796,754	1,843,181
16072	Omnibus Education Grants State Supported Schools	6,748,146	6,748,146
16101	Head Start Services	2,748,150	2,748,150
16106	Head Start Enhancement	1,773,000	1,773,000
16110	Family Resource Centers	6,041,488	6,041,488
16119	Charter Schools	48,152,000	53,117,200
16201	Youth Service Bureau Enhancement	625,000	625,000
16202	Head Start - Early Childhood Link	2,200,000	2,200,000
	PAYMENTS TO LOCAL GOVERNMENTS		
17017	Vocational Agriculture	4,560,565	4,560,565
17027	Transportation of School Children	47,964,000	47,964,000
17030	Adult Education	20,594,371	20,594,371
17034	Health and Welfare Services Pupils Private Schools	4,775,000	4,775,000
17041	Education Equalization Grants	1,889,609,057	1,889,609,057
17042	Bilingual Education	2,129,033	2,129,033
17043	Priority School Districts	117,237,188	117,237,188
17044	Young Parents Program	229,330	229,330
17045	Interdistrict Cooperation	14,127,369	14,127,369
17046	School Breakfast Program	1,634,103	1,634,103
17047	Excess Cost - Student Based	120,491,451	120,491,451
17049	Non-Public School Transportation	3,995,000	3,995,000
17050	School to Work Opportunities	213,750	213,750
17052	Youth Service Bureaus	2,946,418	2,947,268
17053	OPEN Choice Program	14,465,002	14,465,002
17057	Magnet Schools	153,107,702	174,631,395
17084	After School Program	5,000,000	5,000,000
	AGENCY TOTAL	2,684,361,462	2,738,830,871

	BOARD OF EDUCATION AND SERVICES FOR THE BLIND		
10010	Personal Services	4,340,192	4,356,971
10020	Other Expenses	816,317	816,317
10050	Equipment	100	100
12060	Educational Aid for Blind and Visually Handicapped Children	4,641,842	4,641,842
12301	Enhanced Employment Opportunities	673,000	673,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16040	Supplementary Relief and Services	103,925	103,925
16054	Vocational Rehabilitation	890,454	890,454
16078	Special Training for the Deaf Blind	298,585	298,585
16086	Connecticut Radio Information Service	87,640	87,640
	AGENCY TOTAL	11,852,055	11,868,834
	COMMISSION ON THE DEAF AND HEARING IMPAIRED		
10010	Personal Services	615,686	617,089
10020	Other Expenses	159,588	159,588
10050	Equipment	100	100
12037	Part-Time Interpreters	316,944	316,944
	AGENCY TOTAL	1,092,318	1,093,721
	STATE LIBRARY		
10010	Personal Services	6,261,095	6,369,643
10020	Other Expenses	807,045	817,111
10050	Equipment	100	100
12061	State-Wide Digital Library	1,968,794	1,973,516
12104	Interlibrary Loan Delivery Service	266,434	266,434
12172	Legal/Legislative Library Materials	1,140,000	1,140,000
12178	State-Wide Data Base Program	674,696	674,696
12419	Info Anytime	42,500	42,500
12420	Computer Access	190,000	190,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16022	Support Cooperating Library Service Units	350,000	350,000
	PAYMENTS TO LOCAL GOVERNMENTS		
17003	Grants to Public Libraries	347,109	347,109

17010	Connecticard Payments	1,226,028	1,226,028
	AGENCY TOTAL	13,273,801	13,397,137
	DEPARTMENT OF HIGHER EDUCATION		
10010	Personal Services	2,162,154	2,384,731
10020	Other Expenses	167,022	167,022
10050	Equipment	50	50
12188	Minority Advancement Program	2,405,666	2,405,666
12194	Alternate Route to Certification	146,427	100,000
12200	National Service Act	328,365	328,365
12208	International Initiatives	66,500	66,500
12214	Minority Teacher Incentive Program	471,374	471,374
12233	Education and Health Initiatives	522,500	522,500
12468	CommPACT Schools	712,500	712,500
12T02	Americorps	500,000	500,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16055	Capitol Scholarship Program	8,902,779	8,902,779
16063	Awards to Children of Deceased/ Disabled Veterans	4,000	4,000
16079	Connecticut Independent College Student Grant	23,413,860	23,413,860
16126	Connecticut Aid for Public College Students	30,208,469	30,208,469
16130	New England Board of Higher Education	183,750	183,750
16134	Connecticut Aid to Charter Oak	59,393	59,393
16198	Opportunities in Veterinary Medicine	500,000	500,000
16199	Washington Center	1,250	1,250
	AGENCY TOTAL	70,756,059	70,932,209
	UNIVERSITY OF CONNECTICUT		
12139	Operating Expenses	222,447,810	222,447,810
12166	Tuition Freeze	4,741,885	4,741,885
12173	Regional Campus Enhancement	8,002,420	8,375,559
12291	Veterinary Diagnostic Laboratory	100,000	100,000
	AGENCY TOTAL	235,292,115	235,665,254
	UNIVERSITY OF CONNECTICUT HEALTH CENTER		
12139	Operating Expenses	118,466,431	120,841,356
12159	AHEC	505,707	505,707
	AGENCY TOTAL	118,972,138	121,347,063

	CHARTER OAK STATE COLLEGE		
12139	Operating Expenses	2,208,621	2,237,098
12149	Distance Learning Consortium	682,547	690,786
	AGENCY TOTAL	2,891,168	2,927,884
	TEACHERS' RETIREMENT BOARD		
10010	Personal Services	1,947,785	1,968,345
10020	Other Expenses	776,322	776,322
10050	Equipment	100	100
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16006	Retirement Contributions	559,224,245	581,593,215
	AGENCY TOTAL	561,948,452	584,337,982
	REGIONAL COMMUNITY - TECHNICAL COLLEGES		
12139	Operating Expenses	157,146,671	157,388,071
12166	Tuition Freeze	2,160,925	2,160,925
12414	Manufacturing Technology Program - Asnuntuck	345,000	345,000
12415	Expand Manufacturing Technology Program	200,000	200,000
	AGENCY TOTAL	159,852,596	160,093,996
	CONNECTICUT STATE UNIVERSITY		
12139	Operating Expenses	155,508,164	155,508,164
12166	Tuition Freeze	6,561,971	6,561,971
12174	Waterbury-Based Degree Program	1,038,281	1,079,339
	AGENCY TOTAL	163,108,416	163,149,474
	TOTAL	4,023,400,580	4,103,644,425
	EDUCATION, MUSEUMS, LIBRARIES		
	CORRECTIONS		
	DEPARTMENT OF CORRECTION		
10010	Personal Services	435,292,324	417,157,898
10020	Other Expenses	84,791,809	82,322,977
10050	Equipment	100	100

12235	Workers' Compensation Claims	24,898,513	24,898,513
12242	Inmate Medical Services	100,097,473	100,624,298
12302	Parole Staffing and Operations	6,191,924	6,197,800
12374	Mental Health AIC	500,000	500,000
12T03	Distance Learning	250,000	250,000
12T47	Children of Incarcerated Parents	700,000	700,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16007	Aid to Paroled and Discharged Inmates	9,500	9,500
16042	Legal Services to Prisoners	870,595	870,595
16073	Volunteer Services	170,758	170,758
16173	Community Support Services	40,370,121	40,370,121
	AGENCY TOTAL	694,143,117	674,072,560
	DEPARTMENT OF CHILDREN AND FAMILIES		
10010	Personal Services	289,022,680	289,599,056
10020	Other Expenses	46,185,390	46,112,706
10050	Equipment	100	100
12041	Short-Term Residential Treatment	713,129	713,129
12234	Substance Abuse Screening	1,823,490	1,823,490
12235	Workers' Compensation Claims	8,530,849	8,627,393
12243	Local Systems of Care	2,297,676	2,297,676
12304	Family Support Services	11,221,507	11,221,507
12305	Emergency Needs	1,800,000	1,800,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16008	Health Assessment and Consultation	965,667	965,667
16024	Grants for Psychiatric Clinics for Children	14,202,249	14,202,249
16033	Day Treatment Centers for Children	5,797,630	5,797,630
16043	Juvenile Justice Outreach Services	12,728,838	12,728,838
16064	Child Abuse and Neglect Intervention	6,200,880	6,200,880
16087	Community Emergency Services	84,694	84,694
16092	Community Based Prevention Programs	4,850,529	4,850,529
16097	Family Violence Outreach and Counseling	1,873,779	1,873,779
16102	Support for Recovering Families	11,526,730	14,026,730
16107	No Nexus Special Education	8,682,808	8,682,808
16111	Family Preservation Services	5,385,396	5,385,396
16116	Substance Abuse Treatment	4,479,269	4,479,269
16120	Child Welfare Support Services	4,279,484	4,279,484
16132	Board and Care for Children - Adoption	81,533,474	86,105,702

16135	Board and Care for Children - Foster	112,409,873	115,122,667
16138	Board and Care for Children - Residential	191,896,420	195,597,901
16140	Individualized Family Supports	17,380,448	17,236,968
16141	Community KidCare	25,946,425	25,946,425
16144	Covenant to Care	166,516	166,516
16145	Neighborhood Center	261,010	261,010
	AGENCY TOTAL	872,246,940	886,190,199
	TOTAL	1,568,824,143	1,560,262,759
	CORRECTIONS		
	JUDICIAL		
	JUDICIAL DEPARTMENT		
10010	Personal Services	321,017,316	326,564,876
10020	Other Expenses	75,006,525	74,943,156
10050	Equipment	45,249	44,350
12025	Forensic Sex Evidence Exams	1,021,060	1,021,060
12043	Alternative Incarceration Program	54,851,576	55,157,826
12064	Justice Education Center, Inc.	293,111	293,111
12105	Juvenile Alternative Incarceration	29,236,110	30,169,861
12128	Juvenile Justice Centers	3,104,877	3,104,877
12135	Probate Court	5,500,000	11,250,000
12375	Youthful Offender Services	7,993,529	9,512,151
12376	Victim Security Account	73,000	73,000
	AGENCY TOTAL	498,142,353	512,134,268
	PUBLIC DEFENDER SERVICES COMMISSION		
10010	Personal Services	39,079,397	39,095,094
10020	Other Expenses	1,504,829	1,471,223
10050	Equipment	105	105
12065	Special Public Defenders - Contractual	3,144,467	3,144,467
12076	Special Public Defenders - Non-Contractual	5,407,777	5,407,777
12090	Expert Witnesses	1,535,646	1,535,646
12106	Training and Education	116,852	116,852
	AGENCY TOTAL	50,789,073	50,771,164
	CHILD PROTECTION COMMISSION		
10010	Personal Services	654,611	656,631
10020	Other Expenses	175,047	175,047

10050	Equipment	100	100
12416	Training for Contracted Attorneys	42,750	42,750
12417	Contracted Attorneys	10,295,218	10,295,218
12418	Contracted Attorneys Related Expenses	108,713	108,713
12T87	Family Contracted Attorneys/AMC	736,310	736,310
	AGENCY TOTAL	12,012,749	12,014,769
	TOTAL	560,944,175	574,920,201
	JUDICIAL		
	NON-FUNCTIONAL		
	MISCELLANEOUS APPROPRIATION TO THE GOVERNOR		
12014	Governor's Contingency Account	100	100
	DEBT SERVICE - STATE TREASURER		
12285	Debt Service	1,488,430,083	1,510,443,670
12286	UConn 2000 - Debt Service	106,934,315	118,426,565
12287	CHEFA Day Care Security	8,500,000	8,500,000
12T02	Pension Obligation Bonds-Teachers' Retirement System	58,451,142	65,349,255
	AGENCY TOTAL	1,662,315,540	1,702,719,490
	STATE COMPTROLLER - MISCELLANEOUS		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16010	Maintenance of County Base Fire Radio Network	25,176	25,176
16011	Maintenance of State-Wide Fire Radio Network	16,756	16,756
16012	Equal Grants to Thirty-Four Non-Profit General Hospitals	31	31
16013	Police Association of Connecticut	190,000	190,000
16014	Connecticut State Firefighter's Association	194,711	194,711
16015	Interstate Environmental Commission	97,565	97,565
	PAYMENTS TO LOCAL GOVERNMENTS		
17004	Reimbursement to Towns for Loss of Taxes on State Property	73,519,215	73,519,215
17006	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	115,431,737	115,431,737
	AGENCY TOTAL	189,475,191	189,475,191

	STATE COMPTROLLER - FRINGE BENEFITS		
12005	Unemployment Compensation	9,438,980	6,323,979
12006	State Employees Retirement Contributions	635,501,904	663,329,057
12007	Higher Education Alternative Retirement System	33,403,201	34,152,201
12008	Pensions and Retirements - Other Statutory	1,857,000	1,965,000
12010	Insurance - Group Life	8,101,143	8,254,668
12011	Employers Social Security Tax	239,716,376	249,827,582
12012	State Employees Health Service Cost	554,918,978	516,871,061
12013	Retired State Employees Health Service Cost	482,856,000	546,985,000
12016	Tuition Reimbursement - Training and Travel	1,020,000	900,000
	AGENCY TOTAL	1,966,813,582	2,028,608,548
	RESERVE FOR SALARY ADJUSTMENTS		
12015	Reserve for Salary Adjustments	29,712,155	153,524,525
	WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
12235	Workers' Compensation Claims	24,706,154	24,706,154
	JUDICIAL REVIEW COUNCIL		
10010	Personal Services	142,514	142,514
10020	Other Expenses	27,449	27,449
10050	Equipment	100	100
	AGENCY TOTAL	170,063	170,063
	TOTAL	3,873,192,785	4,099,204,071
	NON-FUNCTIONAL		
	TOTAL	17,843,614,330	18,125,035,854
	GENERAL FUND		
	LESS:		
	Reduce Outside Consultant Contracts	-95,000,000	-95,000,000
	Estimated Unallocated Lapses	-87,780,000	-87,780,000
	General Personal Services Reduction	-14,000,000	-14,000,000

General Other Expenses Reductions	-11,000,000	-11,000,000
Personal Services Reductions	-190,977,440	-193,664,492
Legislative Unallocated Lapses	-2,700,000	-2,700,000
DoIT Lapse	-30,836,354	-31,718,598
Enhance Agency Outcomes	-3,000,000	-50,000,000
Management Reduction	-10,000,000	-12,500,000
Reduce Other Expenses to FY 07 Levels	-28,000,000	-32,000,000
NET - GENERAL FUND	17,370,320,536	17,594,672,764

Sections 2 and 12. (*Effective July 1, 2009*) The following sums are appropriated for the annual period as indicated and for the purposed described.

SPECIAL TRANSPORTATION FUND

		2009-2010	2010-2011
		$	$
	GENERAL GOVERNMENT		
	DEPARTMENT OF ADMINISTRATIVE SERVICES		
10020	Other Expenses	2,536,000	2,717,500
	TOTAL GENERAL GOVERNMENT	2,536,000	2,717,500
	REGULATION AND PROTECTION		
	DEPARTMENT OF MOTOR VEHICLES		
10010	Personal Services	44,365,796	45,045,027
10020	Other Expenses	14,126,534	14,120,716
10050	Equipment	595,957	638,869
12091	Commercial Vehicle Information Systems and Networks Project	268,850	268,850
	AGENCY TOTAL	59,357,137	60,073,462
	TOTAL REGULATION AND PROTECTION	59,357,137	60,073,462

	TRANSPORTATION		
	DEPARTMENT OF TRANSPORTATION		
10010	Personal Services	156,859,684	157,723,930
10020	Other Expenses	43,426,685	43,426,685
10050	Equipment	2,001,945	1,911,500
10070	Minor Capital Projects	332,500	332,500
10080	Highway and Bridge Renewal-Equipment	6,000,000	6,000,000
12017	Highway Planning and Research	2,670,601	2,819,969
12168	Rail Operations	117,635,208	127,726,327
12175	Bus Operations	125,318,445	132,955,915
12293	Highway and Bridge Renewal	12,402,843	12,402,843
12334	Tweed-New Haven Airport Grant	1,500,000	1,500,000
12378	ADA Para-transit Program	23,826,375	25,565,960
12379	Non-ADA Dial-A-Ride Program	576,361	576,361
	AGENCY TOTAL	492,550,647	512,941,990
	TOTAL TRANSPORTATION	492,550,647	512,941,990
	NON-FUNCTIONAL		
	DEBT SERVICE - STATE TREASURER		
12285	Debt Service	443,958,243	467,246,486
	STATE COMPTROLLER - FRINGE BENEFITS		
12005	Unemployment Compensation	220,960	334,000
12006	State Employees Retirement Contributions	77,508,000	82,437,000
12010	Insurance - Group Life	314,300	324,000
12011	Employers Social Security Tax	18,228,071	20,652,971
12012	State Employees Health Service Cost	33,423,070	37,104,290
	AGENCY TOTAL	129,694,401	140,852,261
	RESERVE FOR SALARY ADJUSTMENTS		
12015	Reserve for Salary Adjustments	2,582,210	12,947,130
	WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
12235	Workers' Compensation Claims	5,200,783	5,200,783

TOTAL NON-FUNCTIONAL	581,435,637	626,246,660
TOTAL SPECIAL TRANSPORTATION FUND	1,135,879,421	1,201,979,612
LESS:		
Estimated Unallocated Lapses	-11,000,000	-11,000,000
Personal Services Reductions	-10,227,979	-10,413,528
NET - SPECIAL TRANSPORTATION FUND	1,114,651,442	1,180,566,084

Sections 3 and 13. (*Effective July 1, 2009*) The following sums are appropriated for the annual period as indicated and for the purposed described.

MASHANTUCKET PEQUOT AND MOHEGAN FUND

		2009-2010	2010-2011
		$	$
	NON-FUNCTIONAL		
	STATE COMPTROLLER - MISCELLANEOUS PAYMENTS TO LOCAL GOVERNMENTS		
17005	Grants To Towns	61,779,907	61,779,907
	TOTAL NON-FUNCTIONAL	61,779,907	61,779,907
	TOTAL MASHANTUCKET PEQUOT AND MOHEGAN FUND	61,779,907	61,779,907

Sections 4 and 14. (*Effective July 1, 2009*) The following sums are appropriated for the annual period as indicated and for the purposed described.

SOLDIERS, SAILORS AND MARINES' FUND

		2009-2010	2010-2011
		$	$
	HUMAN SERVICES		
	SOLDIERS, SAILORS AND MARINES' FUND		
10010	Personal Services	562,939	565,291
10020	Other Expenses	82,788	82,799
12153	Award Payments to Veterans	1,979,800	1,979,800
12244	Fringe Benefits	352,941	369,653
	AGENCY TOTAL	2,978,468	2,997,543
	TOTAL	2,978,468	2,997,543
	HUMAN SERVICES		
	TOTAL	2,978,468	2,997,543
	SOLDIERS, SAILORS AND MARINES' FUND		

Sections 5 and 15. (*Effective July 1, 2009*) The following sums are appropriated for the annual period as indicated and for the purposed described.

REGIONAL MARKET OPERATION FUND

		2009-2010	2010-2011
		$	$
	CONSERVATION AND DEVELOPMENT		
	DEPARTMENT OF AGRICULTURE		
10010	Personal Services	350,000	370,000
10020	Other Expenses	270,896	271,507
10050	Equipment	100	100
12244	Fringe Benefits	243,596	251,942
	AGENCY TOTAL	864,592	893,549

	TOTAL	864,592	893,549
	CONSERVATION AND DEVELOPMENT		
	NON-FUNCTIONAL		
	DEBT SERVICE - STATE TREASURER		
12285	Debt Service	64,350	63,524
	TOTAL	64,350	63,524
	NON-FUNCTIONAL		
	TOTAL	928,942	957,073
	REGIONAL MARKET OPERATION FUND		

Sections 6 and 16. (*Effective July 1, 2009*) The following sums are appropriated for the annual period as indicated and for the purposed described.

BANKING FUND

		2009-2010	2010-2011
		$	$
	REGULATION AND PROTECTION		
	DEPARTMENT OF BANKING		
10010	Personal Services	10,785,132	11,072,611
10020	Other Expenses	1,974,735	1,885,735
10050	Equipment	18,984	21,708
12244	Fringe Benefits	5,982,965	6,187,321
12262	Indirect Overhead	879,332	905,711
	AGENCY TOTAL	19,641,148	20,073,086
	TOTAL	19,641,148	20,573,086
	REGULATION AND PROTECTION		
	TOTAL	19,641,148	20,573,086
	BANKING FUND		

Sections 7 and 17. (*Effective July 1, 2009*) The following sums are appropriated for the annual period as indicated and for the purposed described.

		2009-2010	2010-2011
	INSURANCE FUND		
		$	$
	REGULATION AND PROTECTION		
	INSURANCE DEPARTMENT		
10010	Personal Services	13,252,487	13,685,483
10020	Other Expenses	2,396,611	2,397,280
10050	Equipment	102,375	101,375
12244	Fringe Benefits	7,737,063	8,169,016
12262	Indirect Overhead	370,204	395,204
	AGENCY TOTAL	23,858,740	24,748,358
	OFFICE OF THE HEALTHCARE ADVOCATE		
10010	Personal Services	713,161	757,235
10020	Other Expenses	183,342	204,838
10050	Equipment	2,400	2,400
12244	Fringe Benefits	375,228	380,821
12262	Indirect Overhead	20,000	24,000
	AGENCY TOTAL	1,294,131	1,369,294
	TOTAL	25,152,871	26,117,652
	REGULATION AND PROTECTION		
	HUMAN SERVICES		
	DEPARTMENT OF SOCIAL SERVICES		
10020	Other Expenses	500,000	500,000
	TOTAL	500,000	500,000
	HUMAN SERVICES		
	TOTAL	25,652,871	26,617,652
	INSURANCE FUND		

Sections 8 and 18. (*Effective July 1, 2009*) The following sums are appropriated for the annual period as indicated and for the purposed described.

	CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	2009-2010	2010-2011
		$	$
	REGULATION AND PROTECTION		
	OFFICE OF CONSUMER COUNSEL		
10010	Personal Services	1,476,507	1,523,895
10020	Other Expenses	556,971	556,971
10050	Equipment	10,000	9,500
12244	Fringe Benefits	866,726	918,729
12262	Indirect Overhead	208,775	215,039
	AGENCY TOTAL	3,118,979	3,224,134
	DEPARTMENT OF PUBLIC UTILITY CONTROL		
10010	Personal Services	11,419,537	11,796,389
10020	Other Expenses	1,593,827	1,594,642
10050	Equipment	60,500	80,500
12244	Fringe Benefits	6,649,407	6,850,941
12262	Indirect Overhead	387,526	410,780
	AGENCY TOTAL	20,110,797	20,733,252
	TOTAL REGULATION AND PROTECTION	23,229,776	23,957,386
	TOTAL CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	23,229,776	23,957,386

Sections 9 and 19. (*Effective July 1, 2009)* The following sums are appropriated for the annual period as indicated and for the purposed described.

	WORKERS' COMPENSATION FUND	2009-2010	2010-2011
		$	$
	GENERAL GOVERNMENT		
	DIVISION OF CRIMINAL JUSTICE		
10010	Personal Services	589,619	590,714
10020	Other Expenses	22,462	22,776
10050	Equipment	1,800	600
	AGENCY TOTAL	613,881	614,090
	TOTAL	613,881	614,090
	GENERAL GOVERNMENT		
	REGULATION AND PROTECTION		
	LABOR DEPARTMENT		
12045	Occupational Health Clinics	674,587	674,587
	WORKERS' COMPENSATION COMMISSION		
10010	Personal Services	9,900,000	10,040,000
10020	Other Expenses	2,558,530	2,558,530
10050	Equipment	97,000	137,000
12066	Rehabilitative Services	2,288,065	2,320,098
12244	Fringe Benefits	5,586,922	5,805,640
12262	Indirect Overhead	895,579	922,446
	AGENCY TOTAL	21,326,096	21,783,714
	TOTAL	22,000,683	22,458,301
	REGULATION AND PROTECTION		
	TOTAL	22,614,564	23,072,391
	WORKERS' COMPENSATION FUND		

Sections 10 and 20. (*Effective July 1, 2009*) The following sums are appropriated for the annual period as indicated and for the purposed described.

CRIMINAL INJURIES COMPENSATION FUND

		2009-2010	2010-2011
		$	$
	JUDICIAL		
	JUDICIAL DEPARTMENT		
12047	Criminal Injuries Compensation	3,132,410	3,408,598
	TOTAL JUDICIAL	3,132,410	3,408,598
	TOTAL CRIMINAL INJURIES COMPENSATION FUND	3,132,410	3,408,598

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