

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

Room 5200, Legislative Office Building

Hartford, CT 06106 - (860) 240-0200

E-Mail: ofa@cga.ct.gov

www.cga.ct.gov/ofa

2016OFA-0872

June 13, 2016

FROM: Jonathan Palmer

SUBJECT: Comparison of the Savings Initiatives included in the Department of Correction Budget with Actual Expenditures

You asked for a comparison of the savings initiatives included in the Department of Correction budget with actual expenditures. The below chart contains the following columns:

- Savings Initiatives: policy revisions contained in the budget that reduce funding and are a general cut or a specific policy.
- Total Budget Changes: the total changes contained in the budget. This includes both current services adjustments and policy revisions and the savings initiatives.
- Total Budgeted Amount: the total budget amount.
- Actuals: Actual spending from CORE-CT.

Please note that this analysis does not include any appropriation changes made during the fiscal year, including holdbacks, reserve for salary adjustment changes, rescissions, deficit mitigation plans or deficiency appropriations.

**Comparison of Department of Correction (DOC)
Final Budgeted Amounts to Actual Expenditures**

Fiscal Year	Savings Initiatives \$	Total of All Budgetary Changes \$	Final Budgeted Amount \$	Actual Expenditures \$¹	Difference: Budgeted - Actuals \$²	% Diff.
FY 12	(31,383,859)	(23,662,815)	695,185,070	670,906,625	24,278,445	-3.5%
FY 13³	(53,989,427)	(99,842,756)	619,005,129	635,503,515	(16,498,386)	2.7%
FY 14	(2,750,000)	29,512,371	670,461,667	679,282,105	(8,820,438)	1.3%
FY 15³	(2,750,000)	37,123,667	678,072,963	683,708,300	(5,635,337)	0.8%
FY 16	(23,891,304)	12,351,412	693,424,375	657,781,850	-	-
FY 17³	(82,801,381)	(58,013,406)	623,059,557	-	-	-

¹FY 16 actuals reflect the fiscal year to date as of June 9th, 2016. FY 17 begins on July 1, 2016.

²The difference between budgeted and actuals does not include changes from deficiency appropriations, reserve for salary adjustments, deficit mitigation plans, holdbacks, or rescissions.

³Revision years include aggregate changes from the original biennium budgets.

I hope that you find this information helpful. Please contact me if you have any questions or need further assistance.