

Department of Administrative Services

DAS23000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	547	540	611	611	650	650
Permanent Full-Time - OF	124	86	86	86	86	86

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	39,022,268	38,788,855	45,547,684	48,278,057	48,997,323	51,845,696
Other Expenses	32,619,360	31,343,930	35,825,292	43,118,346	35,865,292	38,408,346
Equipment	0	1	1	1	1	1
Other Current Expenses						
Tuition Reimbursement - Training and Travel	597,201	0	0	0	382,000	382,000
Labor - Management Fund	0	0	0	0	75,000	75,000
Management Services	3,777,452	4,767,986	4,741,484	4,753,809	4,741,484	4,753,809
Loss Control Risk Management	107,767	120,898	114,854	114,854	114,854	114,854
Employees' Review Board	21,798	23,378	0	0	22,210	22,210
Surety Bonds for State Officials and Employees	6,631	82,000	0	0	63,500	5,600
Quality of Work-Life	18,900	0	0	0	350,000	350,000
Refunds Of Collections	1,394	27,076	25,723	25,723	25,723	25,723
Rents and Moving	9,456,943	11,924,000	14,183,335	14,100,447	12,183,335	12,100,447
Capitol Day Care Center	115,482	127,250	0	0	120,888	120,888
W. C. Administrator	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000
Hospital Billing System	114,950	114,951	0	0	0	0
Connecticut Education Network	2,866,493	2,966,493	0	0	3,268,712	3,291,857
Claims Commissioner Operations	294,205	258,651	0	0	0	0
State Insurance and Risk Mgmt Operations	12,062,923	12,350,000	12,706,563	13,350,986	12,643,063	13,345,386
IT Services	12,471,084	13,806,786	17,052,382	17,141,108	13,783,670	13,849,251
GAAP Adjustments	0	0	734,264	729,894	734,264	729,894
Agency Total - General Fund	118,804,851	121,952,255	136,181,582	146,863,225	138,621,319	144,670,962
Other Current Expenses						
State Insurance and Risk Mgmt Operations	5,395,778	7,335,373	7,364,543	7,916,074	7,364,543	7,916,074
GAAP Adjustments	0	0	203	3,839	203	3,839
Agency Total - Special Transportation Fund	5,395,778	7,335,373	7,364,746	7,919,913	7,364,746	7,919,913
Total - Appropriated Funds	124,200,629	129,287,628	143,546,328	154,783,138	145,986,065	152,590,875
Additional Funds Available						
Carry Forward Funding	0	0	0	0	1,564,463	0
Federal & Other Restricted Act	54,367,417	27,093,495	4,718,536	248,680	4,718,536	248,680
Private Contributions	15,029,369	15,879,412	9,623,538	8,913,304	9,623,538	8,913,304
Agency Grand Total	193,597,415	172,260,535	157,888,402	163,945,122	161,892,602	161,752,859

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services**Adjust Funding to Reflect Wage & Compensation Related Costs**

Personal Services	0	1,554,962	0	4,000,743	0	0	0	0
Claims Commissioner Operations	0	30,924	0	44,492	0	0	0	0
Total - General Fund	0	1,585,886	0	4,045,235	0	0	0	0

Governor

Provide funding of \$1,585,886 in FY 14 and \$4,045,235 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	1,155,067	0	2,456,073	0	0	0	0
Management Services	0	235,237	0	459,332	0	0	0	0
Refunds Of Collections	0	588	0	1,390	0	0	0	0
Rents and Moving	0	137,829	0	237,111	0	0	0	0
Capitol Day Care Center	0	1,936	0	4,533	0	0	0	0
W. C. Administrator	0	52,500	0	52,500	0	0	0	0
Connecticut Education Network	0	53,075	0	142,326	0	0	0	0
Claims Commissioner Operations	0	8,930	0	12,313	0	0	0	0
IT Services	0	290,922	0	712,983	0	0	0	0
Total - General Fund	0	1,936,084	0	4,078,561	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$1,936,084 in FY 14 and an additional \$2,142,477 in FY 15 (for a cumulative total of \$4,078,561 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	658,522	0	266,757	0	0	0	0
Total - General Fund	0	658,522	0	266,757	0	0	0	0
Nonfunctional - Change to Accruals	0	2,901	0	923	0	0	0	0
Total - Special Transportation Fund	0	2,901	0	923	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$661,423 (\$658,522 in the General Fund (GF) and \$2,901 in the Special Transportation Fund (STF)) in FY 14 and \$267,680 (\$266,757 in GF and \$923 in the STF) in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Rents and Moving

Rents and Moving	0	3,159,384	0	3,180,344	0	0	0	0
Total - General Fund	0	3,159,384	0	3,180,344	0	0	0	0

Governor

Provide funding of \$3,159,384 in FY 14 and \$3,180,344 in FY 15 in the Rents and Moving account for increased rent.

Legislative

Same as Governor

Adjust Funding for CB Contract Costs

Other Expenses	0	(90,955)	0	(201,969)	0	0	0	0
Tuition Reimbursement - Training and Travel	0	382,000	0	382,000	0	0	0	0
Labor - Management Fund	0	75,000	0	75,000	0	0	0	0
Management Services	0	(11,501)	0	(18,173)	0	0	0	0
Surety Bonds for State Officials and Employees	0	(2,110)	0	(2,535)	0	0	0	0
Quality of Work-Life	0	350,000	0	350,000	0	0	0	0
Total - General Fund	0	702,434	0	584,323	0	0	0	0

Governor

Adjust funding by \$702,434 in FY 14 and \$584,323 in FY 15 in various accounts to reflect FY 14 and FY 15 projected costs. These costs include training and tuition costs per collective bargaining contracts.

Legislative

Same as Governor

Adjust Funding for Insurance & Risk Operations

State Insurance and Risk Mgmt Operations	0	643,063	0	1,345,386	0	0	0	0
Total - General Fund	0	643,063	0	1,345,386	0	0	0	0
State Insurance and Risk Mgmt Operations	0	416,777	0	997,337	0	0	0	0
Total - Special Transportation Fund	0	416,777	0	997,337	0	0	0	0

Governor

Provide funding of \$1,059,840 (\$643,063 in GF and \$416,777 in the STF) in FY 14 and \$2,342,723 (\$1,345,386 in GF and \$997,337 in STF) in FY 15 in the Insurance & Risk Operations account. This includes adjustments based on the current insurance market, value increase and historical claims.

Legislative

Same as Governor

Adjust Funding for Security Guards

Other Expenses	0	2,617,416	0	2,682,678	0	0	0	0
Management Services	0	269,892	0	269,892	0	0	0	0
Total - General Fund	0	2,887,308	0	2,952,570	0	0	0	0

Governor

Provide funding of \$2,887,308 (\$2,617,416 in Other Expenses and \$269,892 in Management Services) in FY 14 and \$2,952,570 (\$2,682,678 in Other Expenses and \$269,892 in Management Services) in FY 15 for increased Security Guard costs. These costs include prevailing wages for Security Guard contracts at most state buildings.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Operating Expenses to Reflect Current Requirements

Connecticut Education Network	0	578,801	0	578,801	0	0	0	0
IT Services	0	567,223	0	632,804	0	0	0	0
Total - General Fund	0	1,146,024	0	1,211,605	0	0	0	0

Governor

Provide funding of \$1,146,024 in FY 14 and \$1,211,605 in FY 15 in various accounts to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include increased contractual costs for IT software licenses, hardware maintenance and support.

Legislative

Same as Governor

Adjust Funding for Various Accounts

Other Expenses	0	85,404	0	90,398	0	0	0	0
Management Services	0	103,255	0	103,255	0	0	0	0
Surety Bonds for State Officials and Employees	0	(12,290)	0	(69,765)	0	0	0	0
Hospital Billing System	0	23,611	0	30,539	0	0	0	0
Claims Commissioner Operations	0	30,000	0	30,000	0	0	0	0
Total - General Fund	0	229,980	0	184,427	0	0	0	0

Governor

Provide funding of \$229,980 in FY 14 and \$184,427 in FY 15 in various accounts to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include: increased snow removal, increased contractual costs, arbitration and mediation services, real estate taxes on buildings leased by the state, housing unit appraisals, State Marshal background checks, clothing and training costs and surplus of state buildings.

Legislative

Same as Governor

Provide Funding for UConn Staff Reimbursement

Connecticut Education Network	0	21,742	0	44,887	0	0	0	0
Total - General Fund	0	21,742	0	44,887	0	0	0	0

Background

Connecticut Education Network (CEN) is part of the State's secure 'Nutmeg Network', whose purpose is to deliver reliable, high-speed internet access, data transport, and value added services to its members throughout Connecticut.

Governor

Provide funding of \$21,742 in FY 14 and \$44,887 in FY 15 to CEN for UConn staff reimbursement costs. Reimbursement costs are for 4 positions and a portion of the Director's salary and salary increases.

Legislative

Same as Governor

Adjust Funding for Shuttle Service

Other Expenses	0	220,000	0	220,000	0	0	0	0
Management Services	0	166,468	0	166,468	0	0	0	0
Total - General Fund	0	386,468	0	386,468	0	0	0	0

Background

The CT Fastrak is a 9.4 mile dedicated roadway for bus transit between New Britain and Hartford. CT Fastrak is set to start operating in January 2015.

Governor

Provide funding of \$386,468 in both FY 14 and FY 15 in Other Expenses to provide additional shuttle service routes due to Flower Street and Sigourney Street closures as a result of CT Fastrak.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding for Consultant Services

Management Services	0	(42,730)	0	(42,730)	0	0	0	0
Total - General Fund	0	(42,730)	0	(42,730)	0	0	0	0

Governor

Reduce funding by \$42,730 in both FY 14 and FY 15 for consultant services to achieve savings.

Legislative

Same as Governor

Policy Revisions

Provide Funding for Diversity Program Data Management System

Other Expenses	0	0	0	250,000	0	0	0	250,000
Total - General Fund	0	0	0	250,000	0	0	0	250,000

Legislative

Provide funding of \$250,000 in FY 15 for the diversity program monitoring and compliance data management system.

Rollout of FY 13 DMP

Personal Services	0	(82,582)	0	(82,582)	0	0	0	0
Other Expenses	0	(1,057,198)	0	(1,057,198)	0	0	0	0
Management Services	0	(200,000)	0	(200,000)	0	0	0	0
Surety Bonds for State Officials and Employees	0	(4,100)	0	(4,100)	0	0	0	0
Rents and Moving	0	(200,000)	0	(200,000)	0	0	0	0
Connecticut Education Network	0	(298,324)	0	(298,324)	0	0	0	0
State Insurance and Risk Mgmt Operations	0	(350,000)	0	(350,000)	0	0	0	0
Total - General Fund	0	(2,192,204)	0	(2,192,204)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$2,192,204 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Personal Services	0	(700,000)	0	(700,000)	0	0	0	0
Other Expenses	0	(500,000)	0	(500,000)	0	0	0	0
Management Services	0	(238,399)	0	(238,399)	0	0	0	0
Loss Control Risk Management	0	(6,044)	0	(6,044)	0	0	0	0
Employees' Review Board	0	(1,168)	0	(1,168)	0	0	0	0
Refunds Of Collections	0	(1,353)	0	(1,353)	0	0	0	0
Rents and Moving	0	(596,200)	0	(596,200)	0	0	0	0
Capitol Day Care Center	0	(6,362)	0	(6,362)	0	0	0	0
IT Services	0	(690,339)	0	(690,339)	0	0	0	0
Total - General Fund	0	(2,739,865)	0	(2,739,865)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding by \$2,739,865 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Transfer Funding to Streamline Budget Account Structure

Surety Bonds for State Officials and Employees	0	0	0	0	0	63,500	0	5,600
Connecticut Education Network	0	0	0	0	0	3,268,712	0	3,291,857
State Insurance and Risk Mgmt Operations	0	0	0	0	0	(63,500)	0	(5,600)
IT Services	0	0	0	0	0	(3,268,712)	0	(3,291,857)
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding as follows to reflect the streamlining of agency budgetary accounts:

- \$3,268,712 in FY 14 and \$3,291,857 in FY 15 from the Connecticut Education Network account to the IT Services account.
- \$63,500 in FY 14 and \$5,600 in FY 15 from the Surety Bonds for State Officials and Employees account to the Insurance and Risk Operations.

Legislative

Do not streamline agency accounts. Maintain funding of \$3,268,712 in FY 14 and \$3,291,857 in FY 15 in the Connecticut Education Network account and \$63,500 in FY 14 and \$5,600 in FY 15 in the Surety Bonds for State Officials and Employees account.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	75,742	0	463,137	0	0	0	0
Total - General Fund	0	75,742	0	463,137	0	0	0	0
Nonfunctional - Change to Accruals	0	(2,698)	0	2,916	0	0	0	0
Total - Special Transportation Fund	0	(2,698)	0	2,916	0	0	0	0

Governor

Provide funding of \$73,044 (\$75,742 increase in the GF and \$2,698 reduction in the STF) in FY 14 and \$466,053 (\$463,137 in the GF and \$2,916 in the STF) in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(1,155,067)	0	(2,456,073)	0	0	0	0
Management Services	0	(235,237)	0	(440,335)	0	0	0	0
Refunds Of Collections	0	(588)	0	(1,390)	0	0	0	0
Rents and Moving	0	(137,829)	0	(237,111)	0	0	0	0
Capitol Day Care Center	0	(1,936)	0	(4,533)	0	0	0	0
W. C. Administrator	0	(52,500)	0	(52,500)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Connecticut Education Network	0	(53,075)	0	(142,326)	0	0	0	0
Claims Commissioner Operations	0	(8,930)	0	(12,313)	0	0	0	0
IT Services	0	(290,922)	0	(712,983)	0	0	0	0
Total - General Fund	0	(1,936,084)	0	(4,059,564)	0	0	0	0

Governor

Reduce various accounts by \$1,936,084 in FY 14 and \$4,059,564 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Transfer Positions and Funding for DCS Reorganization

Personal Services	100	9,372,950	100	9,818,336	2	120,824	2	129,095
Other Expenses	0	1,054,925	0	1,018,427	0	0	0	0
Total - General Fund	100	10,427,875	100	10,836,763	2	120,824	2	129,095

Governor

Transfer 98 positions and funding of \$10,307,051 (\$9,252,126 in Personal Services and \$1,054,925 in Other Expenses) in FY 14 and \$10,707,668 (\$9,689,241 in Personal Services and \$1,018,427 in Other Expenses) in FY 15 to reflect the reorganization of the Department of Construction Services (DCS) into the Department of Administrative Services (DAS). The Governor also recommended transferring two positions from DCS to Bond funds at the Board of Regents.

Legislative

Transfer 100 positions and funding of \$10,427,875 (\$9,372,950 in Personal Services and \$1,054,925 in Other Expenses) in FY 14 and \$10,836,763 (\$9,818,336 in Personal Services and \$1,018,427 in Other Expenses) in FY 15 to reflect the reorganization of DCS into DAS.

Reduce Funding and Positions for DCS Reorganization

Personal Services	(13)	(1,062,394)	(13)	(1,113,326)	0	0	0	0
Total - General Fund	(13)	(1,062,394)	(13)	(1,113,326)	0	0	0	0

Governor

Eliminate 13 positions and reduce funding by \$1,062,394 in FY 14 and \$1,113,326 in FY 15 to reflect the savings associated with reorganizing DCS into DAS.

Legislative

Same as Governor

Provide Funding for Acquisition of New Buildings

Other Expenses	0	2,456,770	0	4,827,080	0	0	0	(5,000,000)
Total - General Fund	0	2,456,770	0	4,827,080	0	0	0	(5,000,000)

Governor

Provide funding of \$2,456,770 in FY 14 and \$4,827,080 in FY 15 in Other Expenses for the acquisition of 2 new buildings located in Hartford at 55 Farmington Avenue and 450 Columbus Boulevard and a new data center.

Legislative

Provide funding of \$2,456,770 in FY 14 and \$4,827,080 in FY 15 in Other Expenses for the acquisition of 2 new buildings located in Hartford at 55 Farmington Avenue and 450 Columbus Boulevard and a new data center.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Statewide Human Resources to OPM

Personal Services	0	0	0	0	37	3,328,815	37	3,438,544
Other Expenses	0	0	0	0	0	40,000	0	40,000
Tuition Reimbursement - Training and Travel	0	0	0	0	0	382,000	0	382,000
Labor - Management Fund	0	0	0	0	0	75,000	0	75,000
Quality of Work-Life	0	0	0	0	0	350,000	0	350,000
Total - General Fund	0	0	0	0	37	4,175,815	37	4,285,544

Governor

Transfer 37 positions and funding of \$4,175,815 in FY 14 and \$4,285,544 in FY 15 to reflect the reorganization of the Statewide Human Resources Department and labor management accounts into the Office of Policy and Management (OPM).

Legislative

Maintain funding of \$4,175,815 in FY 14 and \$4,285,544 in FY 15 and 37 positions for the Statewide Human Resources Department and labor management accounts.

Transfer Funding - Centralize Courier & Mail Services in DAS

Personal Services	18	485,107	18	485,107	0	0	0	0
Total - General Fund	18	485,107	18	485,107	0	0	0	0

Governor

Transfer funding of \$485,107 in both FY 14 and FY 15 and 18 positions across various agencies to reflect reorganizing the courier and central mail services into DAS.

Legislative

Same as Governor

Transfer Funds for the Courier and Central Mail Services

Personal Services	0	56,179	0	96,599	0	0	0	0
Other Expenses	0	200,000	0	200,000	0	0	0	0
Total - General Fund	0	256,179	0	296,599	0	0	0	0

Governor

Transfer funds of \$256,179 (\$56,179 in Personal Services and \$200,000 in Other Expenses) in FY 14 and \$296,599 (\$96,599 in Personal Services and \$200,000 in Other Expenses) in FY 15 from DAS' general services revolving fund to the General Fund.

Legislative

Same as Governor

Transfer DVA's IT Operations to DAS

Personal Services	5	417,703	5	430,235	0	0	0	0
Other Expenses	0	35,000	0	35,000	0	0	0	0
Total - General Fund	5	452,703	5	465,235	0	0	0	0

Background

DAS' Bureau of Enterprise Systems and Technology provides coordinated technology services and solutions to executive branch agencies.

Governor

Transfer funding of \$452,703 (\$417,703 in Personal Services and \$35,000 in Other Expenses) in FY 14 and \$465,235 (\$430,235 in Personal Services and \$35,000 in Other Expenses) and 5 full-time positions to reflect the transfer of the Department of Veterans Affairs' Information Technology operations into the DAS' Bureau of Enterprise Systems and Technology.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate the Hospital Billing System Account

Hospital Billing System	0	(138,562)	0	(145,490)	0	0	0	0
Total - General Fund	0	(138,562)	0	(145,490)	0	0	0	0

Governor

Reduce funding by \$138,562 in FY 14 and \$145,490 to reflect the elimination of the Hospital Billing System account.

Legislative

Same as Governor

Adjust Funding for Capitol Child Development Center

Capitol Day Care Center	0	0	0	0	0	120,888	0	120,888
Total - General Fund	0	0	0	0	0	120,888	0	120,888

Governor

Transfer funding of \$120,888 in both FY 14 and FY 15 for the Capitol Child Development Center (CCDC) from the Department of Administrative Services to the Office of Legislative Management.

Legislative

Maintain funding of \$120,888 in both FY 14 and FY 15 for CCDC.

Transfer the Claims Commissioner Costs to OSC

Personal Services	0	219,575	0	233,143	0	0	0	0
Claims Commissioner Operations	0	(319,575)	0	(333,143)	0	0	0	0
Total - General Fund	0	(100,000)	0	(100,000)	0	0	0	0

Background

Under current law the Claims Commissioner has the authority to order immediate payment of any just claim against the state in an amount not exceeding \$7,500. If a claim against the state has merit, but damages exceed \$7,500, a claimant must either get approval from the General Assembly for a higher award, or must pursue their claim through the Judicial Branch. The claims which the Commissioner orders for immediate payment is paid out of this account, while larger claims are paid out of the OSC's Adjudicated Claims account.

Governor

Transfer funding of \$100,000 in both FY 14 and FY 15 from DAS to the Office of the State Comptrollers Adjudicated Claims account. Transfer the balance of \$219,575 in FY 14 and \$233,143 in FY 15 from the Claims Commissioner account to the Personal Services account.

Legislative

Same as Governor

Transfer Licensing Costs from Various Agencies to DAS

IT Services	0	100,000	0	100,000	0	0	0	0
Total - General Fund	0	100,000	0	100,000	0	0	0	0

Background

The Departments of Public Health, Consumer Protection, and Agriculture, and the Office of the Secretary of the State currently manage individual on-line licensing systems.

Governor

Transfer funding of \$100,000 in both FY 14 and FY 15 to reflect the reallocation of funds from various state agencies to DAS for licensing system costs.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer the Employees' Review Board to DOL

Employees' Review Board	0	0	0	0	0	22,210	0	22,210
Total - General Fund	0	0	0	0	0	22,210	0	22,210

Governor

Transfer funding of \$22,210 in both FY 14 and FY 15 to reflect the transfer of the Employees' Review Board (ERB) to the Department of Labor.

Legislative

Maintain funding of \$22,210 in both FY 14 and FY 15 for ERB.

Reduce Funding for Property Management and Rent

Other Expenses	0	(500,000)	0	(500,000)	0	0	0	0
Management Services	0	(73,487)	0	(73,487)	0	0	0	0
Rents and Moving	0	(103,849)	0	(207,697)	0	0	0	0
Total - General Fund	0	(677,336)	0	(781,184)	0	0	0	0

Governor

Reduce funding by \$677,336 in FY 14 and \$781,184 in FY 15 in various accounts to reflect anticipated expenditure requirements. These reductions include reduced lease costs at 110 Sherman Street in Hartford, reduced utility costs due to building closures, and utilizing existing DAS for property maintenance rather than hiring contractors.

Legislative

Same as Governor

Reduce Funding for Insurance and Risk Management

State Insurance and Risk Mgmt Operations	0	(387,607)	0	(416,636)	0	0	0	0
Total - Special Transportation Fund	0	(387,607)	0	(416,636)	0	0	0	0

Governor

Reduce funding by \$387,607 in FY 14 and \$416,636 in FY 15 in the Insurance and Risk Management account to reflect historical trends.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(53,032)	0	(111,414)	0	0	0	0
Total - General Fund	0	(53,032)	0	(111,414)	0	0	0	0

Governor

Reduce funding by \$53,032 in FY 14 and \$111,414 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Adjust Funding for Rents and Moving

Rents and Moving	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

Reducing funding by \$2,000,000 in both FY 14 and FY 15 to achieve savings.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Carry Forward

Provide Carry Forward Funding for Various Accounts

Tuition Reimbursement - Training and Travel	0	31,665	0	0	0	31,665	0	0
Labor - Management Fund	0	512,632	0	0	0	512,632	0	0
Quality of Work-Life	0	1,020,166	0	0	0	1,020,166	0	0
Total - Carry Forward Funding	0	1,564,463	0	0	0	1,564,463	0	0

Legislative

Pursuant to CGS Sec. 5-278(e) and collective bargaining agreements, estimated funds totaling \$1,564,463 are carried forward into FY 14 (\$31,665 in Tuition Reimbursement Training and Travel; \$512,632 in Labor-Management Fund; and \$1,020,166 in Quality of Work-Life Fund).

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	540	121,952,255	540	121,952,255	0	0	0	0
Current Services	0	13,314,165	0	18,237,833	0	0	0	0
Policy Revisions	110	3,354,899	110	4,480,874	39	2,439,737	39	(2,192,263)
Total Recommended - GF	650	138,621,319	650	144,670,962	39	2,439,737	39	(2,192,263)
Governor Estimated - TF	0	7,335,373	0	7,335,373	0	0	0	0
Current Services	0	419,678	0	998,260	0	0	0	0
Policy Revisions	0	(390,305)	0	(413,720)	0	0	0	0
Total Recommended - TF	0	7,364,746	0	7,919,913	0	0	0	0

Other Significant Legislation

PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015

Sections 11, 12 and 49 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$353,309, a General Other Expenses Lapse of \$293,797, and a Statewide Hiring Reduction Lapse of \$144,204. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	48,997,323	(348,650)	48,648,673	0.71%
Other Expenses	35,865,292	(442,660)	35,422,632	1.23%