

# State Dept of Rehabilitation Services

## SDR63500

### 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	101	109	112	112	112	112
Permanent Full-Time - OF	0	342	347	347	347	347
Permanent Full-Time - TF	2	3	0	0	0	0
Permanent Full-Time - WF	6	6	6	6	6	6

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	0	4,749,662	5,950,718	6,277,563	5,950,718	6,277,563
Other Expenses	0	992,846	1,632,775	1,629,580	1,632,775	1,629,580
Equipment	0	2	1	1	1	1
<b>Other Current Expenses</b>						
Part-Time Interpreters	0	191,633	196,200	201,522	196,200	201,522
Educational Aid for Blind and Visually Handicapped Children	0	4,821,904	3,603,169	3,795,388	3,603,169	3,795,388
Enhanced Employment Opportunities	0	676,381	1,411,294	1,411,294	653,416	653,416
<b>Other Than Payments to Local Governments</b>						
Vocational Rehabilitation - Disabled	0	7,423,780	0	0	7,460,892	7,460,892
Supplementary Relief and Services	0	104,448	99,749	99,749	99,749	99,749
Vocational Rehabilitation - Blind	0	894,928	8,360,294	8,360,294	899,402	899,402
Special Training for the Deaf Blind	0	300,085	286,581	286,581	286,581	286,581
Connecticut Radio Information Service	0	87,640	83,258	83,258	83,258	83,258
Employment Opportunities	0	1,058,119	0	0	757,878	757,878
Independent Living Centers	0	551,804	0	0	528,680	528,680
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,821</b>	<b>0</b>	<b>39,821</b>
<b>Agency Total - General Fund</b>	<b>0</b>	<b>21,853,232</b>	<b>21,624,039</b>	<b>22,185,051</b>	<b>22,152,719</b>	<b>22,713,731</b>
Personal Services	0	195,074	0	0	0	0
Other Expenses	0	14,436	0	0	0	0
<b>Agency Total - Special Transportation Fund</b>	<b>0</b>	<b>209,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services	0	487,578	0	0	484,591	506,819
Other Expenses	0	24,500	0	0	24,500	24,500
<b>Other Current Expenses</b>						
Rehabilitative Services	0	1,261,913	2,110,315	2,148,107	1,261,913	1,261,913
Fringe Benefits	0	336,429	0	0	339,311	354,875
<b>Agency Total - Workers' Compensation Fund</b>	<b>0</b>	<b>2,110,420</b>	<b>2,110,315</b>	<b>2,148,107</b>	<b>2,110,315</b>	<b>2,148,107</b>
<b>Total - Appropriated Funds</b>		<b>24,173,162</b>	<b>23,734,354</b>	<b>24,333,158</b>	<b>24,263,034</b>	<b>24,861,838</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	0	1,161,415	0
Carry Forward Workers' Compensation Fund	0	0	0	0	353,092	0
Federal & Other Restricted Act	57,424,166	54,377,619	53,991,476	54,050,394	53,991,476	54,050,394
<b>Agency Grand Total</b>	<b>57,424,166</b>	<b>78,550,781</b>	<b>77,725,830</b>	<b>78,383,552</b>	<b>79,769,017</b>	<b>78,912,232</b>

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	1,004,671	0	1,331,674	0	0	0	0
Part-Time Interpreters	0	4,567	0	9,889	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	81,265	0	273,484	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,090,503</b>	<b>0</b>	<b>1,615,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services	0	9,152	0	17,625	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>9,152</b>	<b>0</b>	<b>17,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services	0	(2,987)	0	19,241	0	0	0	0
Fringe Benefits	0	2,882	0	18,446	0	0	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>(105)</b>	<b>0</b>	<b>37,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Adjust funding to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments as follows:

- General Fund: FY 14 \$1,090,503; FY 15 \$1,615,047
- Special Transportation Fund: FY 14 \$9,152; FY 15 \$17,625
- Workers' Compensation Fund: FY 14 (\$105); FY 15 \$37,687

#### Legislative

Same as Governor

### Adjust Operating Expenses to Reflect Current Requirement

Other Expenses	0	10,317	0	10,317	0	0	0	0
Equipment	0	(1)	0	(1)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>10,316</b>	<b>0</b>	<b>10,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Expenses	0	15,176	0	11,981	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>15,176</b>	<b>0</b>	<b>11,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$10,316 in both FY 14 and FY 15 in the General Fund and \$15,176 in FY 14 and \$11,981 in FY 15 in the Special Transportation Fund in various accounts to reflect anticipated expenditure requirements. These costs include lease annualization and IT support.

#### Legislative

Same as Governor

### Annualize Private Provider COLA

Enhanced Employment Opportunities	0	2,385	0	2,385	0	0	0	0
Vocational Rehabilitation - Disabled	0	37,112	0	37,112	0	0	0	0
Supplementary Relief and Services	0	523	0	523	0	0	0	0
Vocational Rehabilitation - Blind	0	4,474	0	4,474	0	0	0	0
Special Training for the Deaf Blind	0	1,500	0	1,500	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
Employment Opportunities	0	5,290	0	5,290	0	0	0	0
Independent Living Centers	0	4,466	0	4,466	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>55,750</b>	<b>0</b>	<b>55,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

**Governor**

Provide funding of \$55,750 in both FY 14 and FY 15 to annualize the 1% private provider COLA.

**Legislative**

Same as Governor

**Apply Inflationary Increases**

Other Expenses	0	14,098	0	45,273	0	0	0	0
Part-Time Interpreters	0	1,624	0	3,295	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	51,103	0	119,554	0	0	0	0
Enhanced Employment Opportunities	0	4,270	0	7,159	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>71,095</b>	<b>0</b>	<b>175,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Expenses	0	513	0	757	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>513</b>	<b>0</b>	<b>757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Expenses	0	531	0	1,256	0	0	0	0
Rehabilitative Services	0	27,383	0	64,772	0	0	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>27,914</b>	<b>0</b>	<b>66,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 to reflect inflationary increases.

**Legislative**

Same as Governor

**Transfer Other Expense Funding from DSS to DORS**

Other Expenses	0	600,000	0	600,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Transfer funding of \$600,000 from the DSS in both FY 14 and FY 15 to support positions formerly in DSS.

**Legislative**

Same as Governor

**Provide Funding for GAAP**

Nonfunctional - Change to Accruals	0	53,319	0	37,488	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>53,319</b>	<b>0</b>	<b>37,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Nonfunctional - Change to Accruals	0	1,423	0	1,468	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
<b>Total - Special Transportation Fund</b>	0	1,423	0	1,468	0	0	0	0
Nonfunctional - Change to Accruals	0	3,537	0	5,630	0	0	0	0
<b>Total - Workers' Compensation Fund</b>	0	3,537	0	5,630	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 to reflect the implementation of GAAP in the budget as follows:

- General Fund: FY 14 \$53,319; FY 15 \$37,488
- Special Transportation Fund: FY 14 \$1,423; FY 15 \$1,468
- Workers' Compensation Fund: FY14 \$3,537; FY 15 \$5,630

**Legislative**

Same as Governor

**Policy Revisions****Adjust State Funding for Independent Living Centers**

Independent Living Centers	0	0	0	0	0	528,680	0	528,680
<b>Total - General Fund</b>	0	0	0	0	0	<b>528,680</b>	0	<b>528,680</b>

**Background**

The Independent Living Centers provide comprehensive independent living services including peer counseling, skills training and case management. Connecticut has five community-based independent living centers located in Naugatuck, West Haven, Stratford, Hartford and Norwich. The state funding for Independent Living Centers represents approximately 32% of the basic operational funding for each center with federal funding providing the balance.

**Governor**

Eliminate funding of \$528,680 in both FY 14 and FY 15 for Independent Living Centers to reflect the elimination of state funding for each of the five centers.

**Legislative**

Maintain funding of \$528,680 in both FY 14 and FY 15 for the state's five Independent Living Centers.

**Incentivize use of Agency Teachers for Visually Impaired**

Educational Aid for Blind and Visually Handicapped Children	0	(1,058,905)	0	(1,058,905)	0	0	0	0
<b>Total - General Fund</b>	0	<b>(1,058,905)</b>	0	<b>(1,058,905)</b>	0	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

Currently, school districts can either obtain teachers for visually-impaired students at no cost through the department, or can hire their own teachers and seek partial reimbursement for the salary of their teachers from the department. Section 70 of PA 13-234, the health and human services implementer eliminates this reimbursement.

**Governor**

Reduce funding by \$1,058,905 in both FY 14 and FY 15 to reflect the elimination of the partial reimbursement to towns for the salary of teachers for the visually impaired which is anticipated to result in the increased use of agency teachers.

**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 Employment Opportunities Program

Employment Opportunities	0	(252,626)	0	(252,626)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(252,626)</b>	<b>0</b>	<b>(252,626)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Employment Opportunities Program (EOP) enables individuals with the most significant disabilities to engage in competitive employment by assisting those who, after completing intensive vocational rehabilitation services, need long-term supports in order to maintain competitive employment.

#### Governor

Reduce funding in the employment opportunities account by \$252,626 in both FY 14 and FY 15.

#### Legislative

Same as Governor

### Transfer the Driver's Training Program to General Fund

Personal Services	3	204,226	3	212,699	0	0	0	0
Other Expenses	0	29,612	0	26,417	0	0	0	0
Nonfunctional - Change to Accruals	0	1,423	0	1,468	0	0	0	0
<b>Total - General Fund</b>	<b>3</b>	<b>235,261</b>	<b>3</b>	<b>240,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services	(3)	(204,226)	(3)	(212,699)	0	0	0	0
Other Expenses	0	(29,612)	0	(26,417)	0	0	0	0
Nonfunctional - Change to Accruals	0	(1,423)	0	(1,468)	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>(3)</b>	<b>(235,261)</b>	<b>(3)</b>	<b>(240,584)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Driver Training Program was transferred from the Department of Motor Vehicles to the Department of Rehabilitation Services when it was established in FY 12 and continued to be funded through the Special Transportation Fund.

#### Governor

Transfer funding of \$235,261 in FY 14 and \$240,584 in FY 15 and three associated positions from the Special Transportation Fund to the General Fund for the drivers training program.

#### Legislative

Same as Governor

### Transfer Funding to Streamline Budget Account Structure

Enhanced Employment Opportunities	0	0	0	0	0	(757,878)	0	(757,878)
Vocational Rehabilitation - Disabled	0	0	0	0	0	7,460,892	0	7,460,892
Vocational Rehabilitation - Blind	0	0	0	0	0	(7,460,892)	0	(7,460,892)
Employment Opportunities	0	0	0	0	0	757,878	0	757,878
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services	0	0	0	0	0	484,591	0	506,819
Other Expenses	0	0	0	0	0	24,500	0	24,500
Rehabilitative Services	0	0	0	0	0	(848,402)	0	(886,194)
Fringe Benefits	0	0	0	0	0	339,311	0	354,875
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Governor**

Transfer funding of \$8,218,770 in both FY 14 and FY 15 from the Employment Opportunities and Vocational Rehabilitation

- Disabled accounts to the Enhanced Employment and Vocational Rehabilitation
- Blind accounts to reflect the streamlining of agency budgetary accounts.

**Legislative**

Maintain agency account structure.

**Rollout of FY 13 Rescissions**

Educational Aid for Blind and Visually Handicapped Children	0	(241,095)	0	(241,095)	0	0	0	0
Enhanced Employment Opportunities	0	(25,350)	0	(25,350)	0	0	0	0
Supplementary Relief and Services	0	(5,222)	0	(5,222)	0	0	0	0
Special Training for the Deaf Blind	0	(15,004)	0	(15,004)	0	0	0	0
Connecticut Radio Information Service	0	(4,382)	0	(4,382)	0	0	0	0
Employment Opportunities	0	(52,905)	0	(52,905)	0	0	0	0
Independent Living Centers	0	(27,590)	0	(27,590)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(371,548)</b>	<b>0</b>	<b>(371,548)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 of \$371,548 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

**Legislative**

Same as Governor

**Remove Funding for Salary Increases of Appointed Officials**

Personal Services	0	(7,841)	0	(16,472)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(7,841)</b>	<b>0</b>	<b>(16,472)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$7,841 in FY 14 and \$16,472 in FY 15 to reflect the elimination of salary increases for appointed officials.

**Legislative**

Same as Governor

**Eliminate Inflationary Increases**

Other Expenses	0	(14,098)	0	(45,273)	0	0	0	0
Part-Time Interpreters	0	(1,624)	0	(3,295)	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	(51,103)	0	(119,554)	0	0	0	0
Enhanced Employment Opportunities	0	(4,270)	0	(7,159)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(71,095)</b>	<b>0</b>	<b>(175,281)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Expenses	0	(513)	0	(757)	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>(513)</b>	<b>0</b>	<b>(757)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Expenses	0	(531)	0	(1,256)	0	0	0	0
Rehabilitative Services	0	(27,383)	0	(64,772)	0	0	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>(27,914)</b>	<b>0</b>	<b>(66,028)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Governor**

Reduce various accounts to reflect the elimination of inflationary increases.

**Legislative**

Same as Governor

**Adjust Funding for GAAP**

Nonfunctional - Change to Accruals	0	(54,742)	0	865	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(54,742)</b>	<b>0</b>	<b>865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Nonfunctional - Change to Accruals	0	(3,537)	0	(5,630)	0	0	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>(3,537)</b>	<b>0</b>	<b>(5,630)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$54,742 in FY 14 and increase funding by \$865 in FY 15 in the General Fund and reduce funding by \$3,537 in FY 14 and \$5,630 in FY 15 in the Special Transportation Fund to reflect changes to GAAP accruals as a result of policy changes.

**Legislative**

Same as Governor

**Carry Forward****Statutory Carry Forward - General Fund**

Part-Time Interpreters	0	928,216	0	0	0	928,216	0	0
Special Training for the Deaf Blind	0	44,017	0	0	0	44,017	0	0
Employment Opportunities	0	189,182	0	0	0	189,182	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>1,161,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,161,415</b>	<b>0</b>	<b>0</b>

**Background**

Section 4-89(g) CGS allows the unexpended balance for interpreting services be continued into the next fiscal year. Section 4-89(c) CGS allows for the unexpended balances of special appropriations for special programs whose work has not been completed to be continued during the following fiscal year as ordered by the Secretary of the Office of Policy and Management.

**Legislative**

Pursuant to CGS 4-89(g), the unexpended balance in the Part-Time Interpreters account, estimated to be \$928,216, is carried forward from FY 13 to FY 14 to support interpreting services. Pursuant to CGS 4-89(c), the unexpended balance of \$44,017 in the Special Training for Deaf Blind account is carried forward from FY 13 to FY 14 to provide continuation of deaf-blind community inclusion grant services due to program delays in FY 13. Pursuant to CGS 4-89(c), the unexpended balance of \$189,182 in the Employment Opportunities account is carried forward from FY 13 to FY 14 to provide continuation of vocational rehabilitation services for individuals with disabilities that were encumbered but not liquidated in FY 13.

**Statutory Carry Forward - Workers Compensation Fund**

Rehabilitative Services	0	353,092	0	0	0	353,092	0	0
<b>Total - Carry Forward WF</b>	<b>0</b>	<b>353,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353,092</b>	<b>0</b>	<b>0</b>

**Background**

Section 4-89(c) CGS allows for the unexpended balances of special appropriations for special programs whose work has not been completed to be continued during the following fiscal year as ordered by the Secretary of the Office of Policy and Management.

**Legislative**

Pursuant to CGS 4-89(c), the unexpended balance of \$353,092 in the Rehabilitative Services account is carried forward from FY 13 to FY 14 to allow the agency to make payments affected by processing and programmatic delays resulting from the transition of the program from the Workers' Compensation Commission.

**Totals**

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>109</b>	<b>21,853,232</b>	<b>109</b>	<b>21,853,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Services	0	1,880,983	0	2,493,882	0	0	0	0
Policy Revisions	3	(1,581,496)	3	(1,633,383)	0	528,680	0	528,680
<b>Total Recommended - GF</b>	<b>112</b>	<b>22,152,719</b>	<b>112</b>	<b>22,713,731</b>	<b>0</b>	<b>528,680</b>	<b>0</b>	<b>528,680</b>
<b>Governor Estimated - TF</b>	<b>3</b>	<b>209,510</b>	<b>3</b>	<b>209,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Services	0	26,264	0	31,831	0	0	0	0
Policy Revisions	(3)	(235,774)	(3)	(241,341)	0	0	0	0
<b>Total Recommended - TF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Governor Estimated - WF</b>	<b>6</b>	<b>2,110,420</b>	<b>6</b>	<b>2,110,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Services	0	31,346	0	109,345	0	0	0	0
Policy Revisions	0	(31,451)	0	(71,658)	0	0	0	0
<b>Total Recommended - WF</b>	<b>6</b>	<b>2,110,315</b>	<b>6</b>	<b>2,148,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 \$47,507, a General Other Expenses Lapse of \$13,375, and a Statewide Hiring Reduction Lapse of \$17,514. 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	5,950,718	(65,021)	5,885,697	1.09%
Other Expenses	1,632,775	(13,375)	1,619,400	0.82%