

**APPROPRIATIONS COMMITTEE BUDGET
FY 2013 MIDTERM ADJUSTMENTS**

OFFICE OF FISCAL ANALYSIS

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**SUMMARY OF CHANGES
TO THE GOVERNOR'S REVISED BUDGET**

	Actual Expenditure FY 11	Estimated Expenditure FY 12	Original Appropriated FY 13	Governor's Recommended Revised FY 13	Committee Recommended Revised FY 13	Difference from Gov. FY 13
General Fund						
Legislative	66,108,937	80,096,299	83,535,746	76,863,873	76,047,008	(816,865)
General Government A	19,155,975	22,168,938	21,737,948	20,413,457	19,972,688	(440,769)
General Government B	4,035,948,113	4,833,847,119	5,023,062,011	5,510,631,526	4,671,281,342	(839,350,184)
Regulation and Protection	193,873,146	205,491,727	199,069,315	185,991,782	179,874,585	(6,117,197)
Conservation and Development	192,993,911	215,517,070	212,144,060	297,311,156	194,839,602	(102,471,554)
Health and Hospitals	1,744,158,301	1,918,014,356	1,942,299,032	1,874,807,732	1,885,318,008	10,510,276
Transportation	-	501,404	490,853	490,853	483,929	(6,924)
Human Services	6,208,089,328	6,667,197,592	6,820,342,398	6,624,728,550	6,709,756,638	85,028,088
Element. & Secondary Education	3,303,487,119	3,603,754,053	3,650,899,852	2,941,488,866	3,740,193,025	798,704,159
Higher Education	744,870,308	720,448,385	695,750,331	648,117,345	660,541,973	12,424,628
Judicial and Corrections	1,284,582,218	1,326,159,386	1,268,974,381	1,213,931,952	1,212,351,689	(1,580,263)
Total General Fund - Gross	17,793,267,356	19,593,196,329	19,918,305,927	19,394,777,092	19,350,660,487	(44,116,605)
General Personal Services Reduction - Executive	-	(11,538,800)	(11,538,800)	(11,538,800)	-	11,538,800
General Personal Services Reduction - Legislative	-	(476,000)	(476,000)	(476,000)	-	476,000
General Other Expenses Reductions - Executive	-	(9,066,200)	(9,066,200)	(9,066,200)	-	9,066,200
General Other Expenses Reductions - Legislative	-	(374,000)	(374,000)	(374,000)	-	374,000
Labor Management Savings - Executive	-	(625,947,354)	(806,963,225)	-	-	-
Labor Management Savings - Judicial	-	(27,670,929)	(30,622,622)	-	-	-
Labor Management Savings - Legislative	-	(4,586,734)	(6,671,872)	-	-	-
Unallocated Lapses - Executive	-	(92,006,562)	(91,676,192)	(91,676,192)	(91,676,192)	-
Unallocated Lapses - Judicial	-	(3,545,000)	(5,400,672)	(5,400,672)	(5,400,672)	-
Unallocated Lapses - Legislative	-	(2,700,000)	(3,028,105)	(3,028,105)	(3,028,105)	-
Allocated Lapses	-	(122,743,438)	-	-	-	-
Additional Judicial Department Savings	-	-	-	(4,800,000)	-	4,800,000
Additional Legislative Savings	-	-	-	(2,000,000)	-	2,000,000
General Fund - Net	17,793,267,356	18,692,541,312	18,952,488,239	19,266,417,123	19,250,555,518	(15,861,605)
Special Transportation Fund						
Human Services	-	130,710	130,710	209,510	209,510	-
General Government B	579,499,012	658,096,565	687,984,301	661,950,885	661,965,985	15,100
Transportation	587,130,720	659,041,313	657,667,055	642,296,080	643,174,298	878,218
Special Transportation Fund - Gross	1,166,629,732	1,317,268,588	1,345,782,066	1,304,456,475	1,305,349,793	893,318
Allocated Lapses	-	(37,600,000)	-	-	-	-
Estimated Unallocated Lapses	-	(11,000,000)	(11,000,000)	(11,000,000)	(11,000,000)	-
Labor-Management Savings	-	(42,536,383)	(56,949,138)	-	-	-
Special Transportation Fund - Net	1,166,629,732	1,226,132,205	1,277,832,928	1,293,456,475	1,294,349,793	893,318
Mashantucket Pequot & Mohegan Fund						
General Government B	61,779,907	61,779,907	61,779,907	61,779,907	61,779,907	-
Soldiers, Sailors and Marines' Fund						
Human Services	2,964,782	3,061,036	3,051,536	3,039,412	3,039,412	-
Regional Market Fund						
General Government B	63,524	38,338	7,147	7,147	7,147	-
Conservation and Development	887,189	925,559	925,674	925,674	925,674	-
Total Regional Market Fund	950,713	964,897	932,821	932,821	932,821	-
Banking Fund						
Regulation and Protection	18,619,261	20,888,823	20,183,325	19,012,231	19,012,231	-
Conservation and Development	500,000	668,639	668,639	668,639	1,268,639	600,000
Judicial and Corrections	2,998,083	5,252,904	5,324,914	5,324,914	5,324,914	-
Banking Fund - Gross	22,117,344	26,810,366	26,176,878	25,005,784	25,605,784	600,000
Branch Savings Target - Judicial	-	-	(63,729)	(63,729)	(63,729)	0
Total Banking Fund	22,117,344	26,810,366	26,113,149	24,942,055	25,542,055	600,000
Insurance Fund						
General Government B	345,641	369,656	359,325	353,588	353,588	-
Regulation and Protection	23,533,480	25,776,961	25,297,425	27,541,890	27,687,949	146,059
Human Services	475,000	475,000	475,000	475,000	475,000	-
Total Insurance Fund	24,354,121	26,621,617	26,131,750	28,370,478	28,516,537	146,059
Consumer Counsel & Public Util Control Fund						
General Government B	1,149,538	-	-	-	-	-
Conservation and Development	21,000,141	26,428,820	25,986,745	25,351,390	25,351,390	-
Total Consumer Counsel & Public Util Control Fund	22,149,679	26,428,820	25,986,745	25,351,390	25,351,390	-
Workers' Compensation Fund						
Regulation and Protection	17,992,698	18,730,589	18,524,745	-	17,654,973	17,654,973
Conservation and Development	610,421	684,596	682,731	18,235,704	682,731	(17,552,973)
Human Services	-	2,126,489	2,110,420	2,110,420	2,110,420	-
Judicial and Corrections	575,061	717,868	719,464	719,464	719,464	-
Total Workers' Compensation Fund	19,178,180	22,259,542	22,037,360	21,065,588	21,167,588	102,000
Criminal Injuries Compensation Fund						
Judicial and Corrections	3,393,978	3,493,813	3,602,121	3,602,121	3,602,121	-
Outdoor Fund					12,613,849	12,613,849
Military Fund					569,742	569,742
Total All Appropriated Funds - Gross	19,116,785,792	21,081,884,915	21,433,787,111	20,868,381,068	20,839,189,431	(29,191,637)
Lapses	0	(991,791,400)	(1,033,830,555)	(139,423,698)	(111,168,698)	28,255,000
Total All Appropriated Funds - Net	19,116,785,792	20,090,093,515	20,399,956,556	20,728,957,370	20,728,020,733	(936,637)

Legislative
Coordinator – Marcy Picano
Office of Fiscal Analysis

	Analyst	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
General Fund							
Legislative Management	MP	53,919,619	65,280,825	68,776,266	63,210,590	62,505,251	(705,339)
Auditors of Public Accounts	MP	10,684,651	12,756,095	12,609,623	11,658,881	11,564,165	(94,716)
Commission on Aging	MP	245,479	268,740	280,569	261,888	259,984	(1,904)
Permanent Commission on the Status of Women	MP	425,240	526,775	550,412	509,046	504,394	(4,652)
Commission on Children	MP	341,126	552,714	576,711	536,013	531,740	(4,273)
Latino and Puerto Rican Affairs Commission	MP	264,512	332,427	347,385	321,364	318,450	(2,914)
African-American Affairs Commission	MP	192,869	220,551	229,789	211,775	209,829	(1,946)
Asian Pacific American Affairs Commission	MP	35,441	158,172	164,991	154,316	153,195	(1,121)
Total - General Fund		66,108,937	80,096,299	83,535,746	76,863,873	76,047,008	(816,865)
Total - All Appropriated Funds		66,108,937	80,096,299	83,535,746	76,863,873	76,047,008	(816,865)

General Government A
 Coordinator – Dan Dilworth
 Office of Fiscal Analysis

	Analyst	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
General Fund							
Governor's Office	DD	2,526,575	2,836,816	2,769,502	2,769,502	2,749,388	(20,114)
Miscellaneous Appropriation to the Governor	DD	0	1	1	1	1	0
Secretary of the State	DD	6,923,630	9,104,613	9,030,652	7,866,740	7,644,436	(222,304)
Lieutenant Governor's Office	DD	505,489	928,656	909,552	924,552	917,584	(6,968)
Elections Enforcement Commission *	DD	4,196,651	0	0	0	0	0
Office of State Ethics *	DD	1,509,557	0	0	0	0	0
Freedom of Information Commission *	DD	1,863,845	0	0	0	0	0
Judicial Selection Commission *	DD	83,651	0	0	0	0	0
Office of Governmental Accountability	DD	0	9,298,852	9,028,241	8,852,662	8,661,279	(191,383)
Board of Accountancy *	DD	329,894	0	0	0	0	0
Board of Firearms Permit Examiners *	DD	79,152	0	0	0	0	0
Office of the Victim Advocate *	DD	288,639	0	0	0	0	0
Office of the Child Advocate *	DD	720,571	0	0	0	0	0
Judicial Review Council *	DD	128,321	0	0	0	0	0
Total - General Fund		19,155,975	22,168,938	21,737,948	20,413,457	19,972,688	(440,769)
Total - All Appropriated Funds		19,155,975	22,168,938	21,737,948	20,413,457	19,972,688	(440,769)

* These Agencies were consolidated in the FY 12 – FY 13 biennial budget.

General Government B
Coordinator – Kyle Rhude
Office of Fiscal Analysis

	Analyst	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
General Fund							
State Treasurer	LM	3,259,476	4,130,332	3,958,534	3,796,992	3,652,154	(144,838)
Debt Service - State Treasurer	LM	1,629,672,327	1,894,080,839	1,935,247,677	1,915,892,196	1,879,892,196	(36,000,000)
State Comptroller	JP	24,209,468	28,496,327	27,458,045	28,120,433	25,778,592	(2,341,841)
State Comptroller - Miscellaneous	JP	6,162,963	6,050,000	4,000,000	813,826,550	4,000,000	(809,826,550)
State Comptroller - Fringe Benefits	JP	1,806,002,984	2,313,861,926	2,312,534,587	2,202,881,633	2,199,123,646	(3,757,987)
Department of Revenue Services	CW	63,020,592	73,797,082	70,679,990	65,211,483	63,920,258	(1,291,225)
Division of Special Revenue *	CW	3,751,560	0	0	0	0	0
Office of Policy and Management	KR	316,475,488	270,407,119	272,540,238	245,048,806	260,973,367	15,924,561
Reserve for Salary Adjustments	JP	0	42,568,534	200,090,187	44,121,463	44,121,463	0
Department of Administrative Services	JP	38,120,087	132,240,675	130,185,119	134,008,978	122,361,331	(11,647,647)
Workers' Compensation Claims - Department of Administrative Services	HW	26,373,766	27,726,672	27,239,041	26,964,041	26,964,041	0
Department of Information Technology *	JP	39,812,782	0	0	0	0	0
Department of Public Works *	LM	51,307,077	0	0	0	0	0
Department of Construction Services	LM	0	9,729,796	9,489,934	0	9,940,480	9,940,480
Attorney General	AS	27,779,543	30,757,817	29,638,659	30,758,951	30,553,814	(205,137)
Total - General Fund		4,035,948,113	4,833,847,119	5,023,062,011	5,510,631,526	4,671,281,342	(839,350,184)
Special Transportation Fund							
Debt Service - State Treasurer	LM	441,433,329	478,835,373	492,217,529	481,974,187	481,974,187	0
State Comptroller - Fringe Benefits	JP	131,600,950	162,983,271	167,722,969	163,065,161	163,080,261	15,100
Reserve for Salary Adjustments	JP	0	2,363,787	14,081,949	3,031,683	3,031,683	0
Department of Administrative Services	JP	1,077,741	7,157,557	7,335,373	7,335,373	7,335,373	0
Workers' Compensation Claims - Department of Administrative Services	HW	5,386,992	6,756,577	6,626,481	6,544,481	6,544,481	0
Total - Special Transportation Fund		579,499,012	658,096,565	687,984,301	661,950,885	661,965,985	15,100
Mashantucket Pequot and Mohegan Fund							
Office of Policy and Management	KR	61,779,907	61,779,907	61,779,907	61,779,907	61,779,907	0
Regional Market Operation Fund							
Debt Service - State Treasurer	LM	63,524	38,338	7,147	7,147	7,147	0
Insurance Fund							
Office of Policy and Management	KR	345,641	369,656	359,325	353,588	353,588	0
Consumer Counsel and Public Utility Control Fund							
Office of Policy and Management *	KR	1,149,538	0	0	0	0	0
Total - All Appropriated Funds		4,678,785,735	5,554,131,585	5,773,192,691	6,234,723,053	5,395,387,969	(839,335,084)

* These Agencies were consolidated in the FY 12 – FY 13 biennial budget.

Regulation and Protection
Coordinator – Jonathan Palmer
Office of Fiscal Analysis

Analyst	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13	
General Fund							
Department of Emergency Services and Public Protection	JPP	161,068,142	172,588,839	167,447,429	154,946,003	152,319,768	(2,626,235)
Police Officer Standards and Training Council *	JPP	2,259,460	0	0	0	0	0
Military Department	JPP	5,936,096	6,979,579	6,950,874	6,102,023	5,770,866	(331,157)
Commission on Fire Prevention and Control *	JPP	3,282,314	0	0	0	0	0
Department of Consumer Protection	AS	10,049,582	16,184,638	15,227,482	16,748,037	13,667,623	(3,080,414)
Commission on Human Rights and Opportunities	DD	5,611,343	7,057,311	6,860,558	0	5,685,563	5,685,563
Office of Protection and Advocacy for Persons with Disabilities	DD	2,590,270	2,681,360	2,582,972	0	2,430,765	2,430,765
Department on Human Rights, Protection and Advocacy	DD	0	0	0	8,195,719	0	(8,195,719)
Department of Emergency Management and Homeland Security	JPP	3,075,939	0	0	0	0	0
Total - General Fund		193,873,146	205,491,727	199,069,315	185,991,782	179,874,585	(6,117,197)
Banking Fund							
Department of Banking	AS	18,619,261	20,888,823	20,183,325	19,012,231	19,012,231	0
Insurance Fund							
Insurance Department	NA	22,384,270	24,281,516	23,818,560	25,768,101	25,618,101	(150,000)
Office of the Healthcare Advocate	NA	1,149,210	1,495,445	1,478,865	1,773,789	2,069,848	296,059
Total - Insurance Fund		23,533,480	25,776,961	25,297,425	27,541,890	27,687,949	146,059
Workers' Compensation Fund							
Workers' Compensation Commission	HW	17,992,698	18,730,589	18,524,745	0	17,654,973	17,654,973
Military Fund							
Military Department	JPP	0	0	0	0	569,742	569,742
Total - All Appropriated Funds		254,018,585	270,888,100	263,074,810	232,545,903	244,799,480	12,253,577

* These Agencies were consolidated in the FY 12 – FY 13 biennial budget.

Conservation and Development
Coordinator – Marcy Picano
Office of Fiscal Analysis

	Analyst	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
General Fund							
Office of Workforce Competitiveness *	DD	2,221,662	0	0	0	0	0
Labor Department	DD	66,804,275	64,256,017	63,779,866	62,120,210	63,057,503	937,293
Department of Agriculture	MP	4,683,182	5,215,726	5,055,226	4,600,398	4,649,907	49,509
Department of Energy and Environmental Protection	MP	71,248,821	78,895,740	76,206,621	69,841,510	60,088,192	(9,753,318)
Council on Environmental Quality	MP	152,616	171,427	167,275	165,536	164,415	(1,121)
Commission on Culture and Tourism *	EA	15,271,414	0	0	0	0	0
Department of Economic and Community Development	EA	25,938,830	59,606,195	59,780,816	153,693,881	60,049,442	(93,644,439)
Agricultural Experiment Station	MP	6,673,111	7,371,965	7,154,256	6,889,621	6,830,143	(59,478)
Total - General Fund		192,993,911	215,517,070	212,144,060	297,311,156	194,839,602	(102,471,554)
Regional Market Operation Fund							
Department of Agriculture	MP	887,189	926,559	925,674	925,674	925,674	0
Banking Fund							
Labor Department	DD	500,000	500,000	500,000	500,000	1,100,000	600,000
Department of Economic and Community Development	EA	0	168,639	168,639	168,639	168,639	0
Total - Banking Fund		500,000	668,639	668,639	668,639	1,268,639	600,000
Consumer Counsel and Public Utility Control Fund							
Office of Consumer Counsel	KR	2,664,177	3,033,713	2,989,134	2,765,588	2,765,588	0
Department of Public Utility Control *	KR	18,335,964	0	0	0	0	0
Department of Energy and Environmental Protection	MP	0	23,395,107	22,997,611	22,585,802	22,585,802	0
Total - Consumer Counsel and Public Utility Control Fund		21,000,141	26,428,820	25,986,745	25,351,390	25,351,390	0
Workers' Compensation Fund							
Labor Department	DD	610,421	684,596	682,731	18,235,704	682,731	(17,552,973)
Outdoor Fund							
Department of Agriculture	MP	0	0	0	0	12,613,849	12,613,849
Total - All Appropriated Funds		215,991,662	244,225,684	240,407,849	342,492,563	235,681,885	(106,810,678)

* These Agencies were consolidated in the FY 12 – FY 13 biennial budget.

Health and Hospitals
Coordinator – Emily Shepard
Office of Fiscal Analysis

	Analyst	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
General Fund							
Department of Veterans' Affairs	JPP	28,488,067	31,809,493	31,025,408	28,330,117	28,030,409	(299,708)
Department of Public Health Office of the Chief Medical Examiner	RW	82,878,544	91,651,729	91,944,954	99,388,314	102,766,803	3,378,489
Department of Developmental Services	RW	5,347,143	6,199,848	6,031,262	0	5,369,566	5,369,566
Department of Mental Health and Addiction Services	CG	970,070,885	1,047,697,183	1,057,630,158	1,041,339,781	1,042,596,336	1,256,555
Psychiatric Security Review Board	ES	657,030,833	740,292,542	755,315,699	705,749,520	706,554,894	805,374
	ES	342,829	363,561	351,551	0	0	0
Total - General Fund		1,744,158,301	1,918,014,356	1,942,299,032	1,874,807,732	1,885,318,008	10,510,276
Total - All Appropriated Funds		1,744,158,301	1,918,014,356	1,942,299,032	1,874,807,732	1,885,318,008	10,510,276

Transportation
 Coordinator – Anne Bordieri
 Office of Fiscal Analysis

	Analyst	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
General Fund							
Department of Motor Vehicles	AB	0	501,404	490,853	490,853	483,929	(6,924)
Special Transportation Fund							
Department of Motor Vehicles	AB	54,499,710	56,752,102	55,693,724	53,912,920	53,942,920	30,000
Department of Transportation	AB	532,631,010	602,289,211	601,973,331	588,383,160	589,231,378	848,218
Total - Special Transportation Fund		587,130,720	659,041,313	657,667,055	642,296,080	643,174,298	878,218
Total - All Appropriated Funds		587,130,720	659,542,717	658,157,908	642,786,933	643,658,227	871,294

Human Services
Coordinator - Neil Ayers
Office of Fiscal Analysis

	Analyst	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
General Fund							
Department of Social Services	NA	5,387,535,094	5,764,079,677	5,903,764,715	5,784,596,937	1,113,385,837	(4,671,211,100)
Department of Social Services - Medicaid	NA	0	0	0	0	4,740,148,940	4,740,148,940
Bureau of Rehabilitative Services	CG	0	21,800,274	21,645,247	21,575,653	21,853,232	277,579
Board of Education and Services for the Blind *	CG	11,145,377	0	0	0	0	0
Commission on the Deaf and Hearing Impaired *	CG	963,756	0	0	0	0	0
Department of Children and Families	RW	808,445,101	881,317,641	894,932,436	818,555,960	834,368,629	15,812,669
Total - General Fund		6,208,089,328	6,667,197,592	6,820,342,398	6,624,728,550	6,709,756,638	85,028,088
Special Transportation Fund							
Bureau of Rehabilitative Services	CG	0	130,710	130,710	209,510	209,510	0
Soldiers, Sailors and Marines' Fund							
Soldiers, Sailors and Marines' Fund	JPP	2,964,782	3,061,036	3,051,536	3,039,412	3,039,412	0
Insurance Fund							
Department of Social Services	NA	475,000	475,000	475,000	475,000	475,000	0
Workers' Compensation Fund							
Bureau of Rehabilitative Services	CG	0	2,126,489	2,110,420	2,110,420	2,110,420	0
Total - All Appropriated Funds		6,211,529,110	6,672,990,827	6,826,110,064	6,630,562,892	6,715,590,980	85,028,088

* These Agencies were consolidated in the FY 12 - FY 13 biennial budget.

Elementary & Secondary Education
 Coordinator – Sarah Bourne
 Office of Fiscal Analysis

	Analyst	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
General Fund							
Department of Education	SB	2,708,442,346	2,797,577,077	2,814,996,577	2,931,047,297	2,907,820,563	(23,226,734)
State Library	AS	11,066,755	11,749,815	11,562,706	10,441,569	12,850,681	2,409,112
Teachers' Retirement Board	CG	583,978,018	794,427,161	824,340,569	0	819,521,781	819,521,781
Total - General Fund		3,303,487,119	3,603,754,053	3,650,899,852	2,941,488,866	3,740,193,025	798,704,159
Total - All Appropriated Funds		3,303,487,119	3,603,754,053	3,650,899,852	2,941,488,866	3,740,193,025	798,704,159

Higher Education
 Coordinator – Alan Shepard
 Office of Fiscal Analysis

	Analyst	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
General Fund							
Office of Financial and Academic Affairs for Higher Education	SB	69,603,068	57,901,767	55,797,792	49,569,307	50,893,593	1,324,286
University of Connecticut	AS	232,655,600	225,353,662	222,340,907	308,648,252	205,531,967	(103,116,285)
University of Connecticut Health Center	NA	119,166,814	121,515,400	109,662,449	0	113,666,627	113,666,627
Charter Oak State College *	AS	2,891,694	0	0	0	0	0
Board of Regents for Higher Education	AS	0	315,677,556	307,949,183	289,899,786	290,449,786	550,000
Regional Community - Technical Colleges *	AS	158,282,029	0	0	0	0	0
Connecticut State University *	AS	162,271,103	0	0	0	0	0
Total - General Fund		744,870,308	720,448,385	695,750,331	648,117,345	660,541,973	12,424,628
Total - All Appropriated Funds		744,870,308	720,448,385	695,750,331	648,117,345	660,541,973	12,424,628

* These Agencies were consolidated in the FY 12 – FY 13 biennial budget.

Judicial and Corrections
Coordinator – Phoenix Ronan
Office of Fiscal Analysis

	Analyst	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
General Fund							
Division of Criminal Justice	PR	48,655,560	52,399,228	50,856,980	48,099,747	48,776,501	676,754
Department of Correction	JPP	676,014,788	695,185,070	645,298,558	623,761,651	618,914,296	(4,847,355)
Judicial Department Public Defender Services Commission	PR	496,366,332	511,419,613	509,185,575	480,996,639	483,325,333	2,328,694
Child Protection Commission *	PR	49,853,988	67,155,475	63,633,268	61,073,915	61,335,559	261,644
	PR	13,691,550	0	0	0	0	0
Total - General Fund		1,284,582,218	1,326,159,386	1,268,974,381	1,213,931,952	1,212,351,689	(1,580,263)
Banking Fund							
Judicial Department	PR	2,998,083	5,252,904	5,324,914	5,324,914	5,324,914	0
Workers' Compensation Fund							
Division of Criminal Justice	PR	575,061	717,868	719,464	719,464	719,464	0
Criminal Injuries Compensation Fund							
Judicial Department	PR	3,393,978	3,493,813	3,602,121	3,602,121	3,602,121	0
Total - All Appropriated Funds		1,291,549,340	1,335,623,971	1,278,620,880	1,223,578,451	1,221,998,188	(1,580,263)

* These Agencies were consolidated in the FY 12 – FY 13 biennial budget.

Legislative Management OLM10000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	445	438	438	438	438	0
BUDGET SUMMARY						
Personal Services	38,893,572	46,767,963	48,753,708	45,568,556	45,260,629	(307,927)
Other Expenses	12,520,478	14,867,587	17,611,168	15,230,644	14,833,232	(397,412)
Equipment	666,996	208,000	316,000	316,000	316,000	0
Other Current Expenses						
Flag Restoration	0	75,000	75,000	75,000	75,000	0
Minor Capital Improvements	43,725	200,000	265,000	265,000	265,000	0
Interim Salary/Caucus Offices	434,536	585,000	464,100	464,100	464,100	0
Redistricting	336,688	1,325,000	0	0	0	0
Connecticut Academy of Science and Engineering	0	100,000	100,000	100,000	100,000	0
Old State House	498,003	597,985	616,523	616,523	616,523	0
Other Than Payments to Local Governments						
Interstate Conference Fund	341,871	365,946	380,584	380,584	380,584	0
New England Board of Higher Education	183,750	188,344	194,183	194,183	194,183	0
Agency Total - General Fund	53,919,619	65,280,825	68,776,266	63,210,590	62,505,251	(705,339)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	438	68,776,266	438	68,776,266	0	0
Current Services Adjustments	0	(5,565,676)	0	(5,565,676)	0	0
Current Services Totals - GF	438	63,210,590	438	63,210,590	0	0
Policy Adjustments	0	0	0	(705,339)	0	(705,339)
Total Recommended - GF	438	63,210,590	438	62,505,251	0	(705,339)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	438	68,776,266	438	68,776,266	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a

2 - Legislative Management

Legislative

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.						
(Governor) Reduce funding by \$5,565,676 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. Of this total, \$3,185,152 is for Personal Services and \$2,380,524 is for Other Expenses.						
(Committee) Same as Governor						
Personal Services	0	(3,185,152)	0	(3,185,152)	0	0
Other Expenses	0	(2,380,524)	0	(2,380,524)	0	0
Total - General Fund	0	(5,565,676)	0	(5,565,676)	0	0
Current Services Adjustments Subtotals	0	(5,565,676)	0	(5,565,676)	0	0
Current Services Totals - GF	438	63,210,590	438	63,210,590	0	0

Policy Revision Adjustments

Provide Funding for Capitol Child Development Center (CCDC)

(Committee) Provide funding of \$25,000 for reaccreditation costs for CCDC.

Other Expenses	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	25,000	0	25,000

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

(Committee) Reduce funding by \$730,339 to reflect the distribution of bottom line (lapse) reductions directly to agencies.

Personal Services	0	0	0	(307,927)	0	(307,927)
Other Expenses	0	0	0	(422,412)	0	(422,412)
Total - General Fund	0	0	0	(730,339)	0	(730,339)
Policy Adjustments Subtotals	0	0	0	(705,339)	0	(705,339)
Total Recommended - GF	438	63,210,590	438	62,505,251	0	(705,339)

Auditors of Public Accounts APA11000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	117	117	117	117	117	0
BUDGET SUMMARY						
Personal Services	9,985,682	11,852,086	11,742,921	10,935,624	11,136,456	200,832
Other Expenses	693,648	894,009	856,702	713,257	417,709	(295,548)
Equipment	5,321	10,000	10,000	10,000	10,000	0
Agency Total - General Fund	10,684,651	12,756,095	12,609,623	11,658,881	11,564,165	(94,716)
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	117	12,609,623	117	12,609,623	0	0
Current Services Adjustments	0	(950,742)	0	(950,742)	0	0
Current Services Totals - GF	117	11,658,881	117	11,658,881	0	0
Policy Adjustments	0	0	0	(94,716)	0	(94,716)
Total Recommended - GF	117	11,658,881	117	11,564,165	0	(94,716)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	117	12,609,623	117	12,609,623	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

4 - Auditors of Public Accounts

Legislative

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce funding by \$950,742 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. Of this total, \$807,297 is for Personal Services and \$143,445 is for Other Expenses.						
(Committee) Same as Governor						
Personal Services	0	(807,297)	0	(807,297)	0	0
Other Expenses	0	(143,445)	0	(143,445)	0	0
Total - General Fund	0	(950,742)	0	(950,742)	0	0
Current Services Adjustments Subtotals	0	(950,742)	0	(950,742)	0	0
Current Services Totals - GF	117	11,658,881	117	11,658,881	0	0

Policy Revision Adjustments

Transfer Funds From Other Expenses to Personal Services

According to Internal Revenue Service (IRS) Code 61 IRC Sec. 3121, 3401 and IRC Sec. 61 (a)(1) fringe benefits for employees, including mileage reimbursements, are taxable wages unless specifically excluded by a section of the Internal Revenue Code.

(Committee) Transfer funding of \$275,000 to reflect mileage reimbursements being funded from Personal Services instead of Other Expenses.

Personal Services	0	0	0	275,000	0	275,000
Other Expenses	0	0	0	(275,000)	0	(275,000)
Total - General Fund	0	0	0	0	0	0

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

(Committee) Reduce funding by \$94,716 to reflect the distribution of bottom line (lapse) reductions directly to agencies.

Personal Services	0	0	0	(74,168)	0	(74,168)
Other Expenses	0	0	0	(20,548)	0	(20,548)
Total - General Fund	0	0	0	(94,716)	0	(94,716)
Policy Adjustments Subtotals	0	0	0	(94,716)	0	(94,716)
Total Recommended - GF	117	11,658,881	117	11,564,165	0	(94,716)

Commission on Aging COA11400

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	241,898	259,376	271,048	253,701	251,989	(1,712)
Other Expenses	3,581	7,864	8,021	6,687	6,495	(192)
Equipment	0	1,500	1,500	1,500	1,500	0
Agency Total - General Fund	245,479	268,740	280,569	261,888	259,984	(1,904)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
BUDGET CHANGES SUMMARY						
FY 13 Original Appropriation - GF	4	280,569	4	280,569	0	0
Current Services Adjustments	0	(18,681)	0	(18,681)	0	0
Current Services Totals - GF	4	261,888	4	261,888	0	0
Policy Adjustments	0	0	0	(1,904)	0	(1,904)
Total Recommended - GF	4	261,888	4	259,984	0	(1,904)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	4	280,569	4	280,569	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

6 - Commission on Aging

Legislative

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce funding by \$18,681 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. Of this total, \$17,347 is for Personal Services and \$1,334 is for Other Expenses.						
(Committee) Same as Governor						
Personal Services	0	(17,347)	0	(17,347)	0	0
Other Expenses	0	(1,334)	0	(1,334)	0	0
Total - General Fund	0	(18,681)	0	(18,681)	0	0
Current Services Adjustments Subtotals	0	(18,681)	0	(18,681)	0	0
Current Services Totals - GF	4	261,888	4	261,888	0	0

Policy Revision Adjustments

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

(Committee) Reduce funding by \$1,904 to reflect the distribution of bottom line (lapse) reductions directly to agencies.

Personal Services	0	0	0	(1,712)	0	(1,712)
Other Expenses	0	0	0	(192)	0	(192)
Total - General Fund	0	0	0	(1,904)	0	(1,904)
Policy Adjustments Subtotals	0	0	0	(1,904)	0	(1,904)
Total Recommended - GF	4	261,888	4	259,984	0	(1,904)

Permanent Commission on the Status of Women CSW11500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	6	6	6	6	6	0
BUDGET SUMMARY						
Personal Services	390,543	461,072	481,820	450,462	447,419	(3,043)
Other Expenses	34,697	64,203	67,092	57,084	55,475	(1,609)
Equipment	0	1,500	1,500	1,500	1,500	0
Agency Total - General Fund	425,240	526,775	550,412	509,046	504,394	(4,652)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
BUDGET CHANGES SUMMARY						
FY 13 Original Appropriation - GF	6	550,412	6	550,412	0	0
Current Services Adjustments	0	(41,366)	0	(41,366)	0	0
Current Services Totals - GF	6	509,046	6	509,046	0	0
Policy Adjustments	0	0	0	(4,652)	0	(4,652)
Total Recommended - GF	6	509,046	6	504,394	0	(4,652)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	6	550,412	6	550,412	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

8 - Permanent Commission on the Status of Women

Legislative

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>(Governor) Reduce funding by \$41,366 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. Of this total, \$31,358 is for Personal Services and \$10,008 is for Other Expenses.</p> <p>(Committee) Same as Governor</p>						
Personal Services	0	(31,358)	0	(31,358)	0	0
Other Expenses	0	(10,008)	0	(10,008)	0	0
Total - General Fund	0	(41,366)	0	(41,366)	0	0
Current Services Adjustments Subtotals	0	(41,366)	0	(41,366)	0	0
Current Services Totals - GF	6	509,046	6	509,046	0	0

Policy Revision Adjustments

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

(Committee) Reduce funding by \$4,652 to reflect the distribution of bottom line (lapse) reductions directly to agencies.

Personal Services	0	0	0	(3,043)	0	(3,043)
Other Expenses	0	0	0	(1,609)	0	(1,609)
Total - General Fund	0	0	0	(4,652)	0	(4,652)
Policy Adjustments Subtotals	0	0	0	(4,652)	0	(4,652)
Total Recommended - GF	6	509,046	6	504,394	0	(4,652)

Commission on Children CCY11600

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	7	7	7	7	7	0
BUDGET SUMMARY						
Personal Services	330,488	517,714	541,011	505,650	502,233	(3,417)
Other Expenses	10,638	35,000	35,700	30,363	29,507	(856)
Agency Total - General Fund	341,126	552,714	576,711	536,013	531,740	(4,273)
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	7	576,711	7	576,711	0	0
Current Services Adjustments	0	(40,698)	0	(40,698)	0	0
Current Services Totals - GF	7	536,013	7	536,013	0	0
Policy Adjustments	0	0	0	(4,273)	0	(4,273)
Total Recommended - GF	7	536,013	7	531,740	0	(4,273)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	7	576,711	7	576,711	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

10 - Commission on Children

Legislative

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>(Governor) Reduce funding by \$40,698 to reflect the annualized savings for this agency attributed to the Revised 2001 SEBAC Agreement. Of this total, \$35,361 is for Personal Services and \$5,337 is for Other Expenses.</p> <p>(Committee) Same as Governor</p>						
Personal Services	0	(35,361)	0	(35,361)	0	0
Other Expenses	0	(5,337)	0	(5,337)	0	0
Total - General Fund	0	(40,698)	0	(40,698)	0	0
Current Services Adjustments Subtotals	0	(40,698)	0	(40,698)	0	0
Current Services Totals - GF	7	536,013	7	536,013	0	0

Policy Revision Adjustments

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

(Committee) Reduce funding by \$4,273 to reflect the distribution of bottom line (lapse) reductions directly to agencies.

Personal Services	0	0	0	(3,417)	0	(3,417)
Other Expenses	0	0	0	(856)	0	(856)
Total - General Fund	0	0	0	(4,273)	0	(4,273)
Policy Adjustments Subtotals	0	0	0	(4,273)	0	(4,273)
Total Recommended - GF	7	536,013	7	531,740	0	(4,273)

Latino and Puerto Rican Affairs Commission LPR11700

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	3	3	3	3	3	0
BUDGET SUMMARY						
Personal Services	233,462	278,433	306,637	286,621	284,684	(1,937)
Other Expenses	31,050	53,994	40,748	34,743	33,766	(977)
Agency Total - General Fund	264,512	332,427	347,385	321,364	318,450	(2,914)
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	3	347,385	3	347,385	0	0
Current Services Adjustments	0	(26,021)	0	(26,021)	0	0
Current Services Totals - GF	3	321,364	3	321,364	0	0
Policy Adjustments	0	0	0	(2,914)	0	(2,914)
Total Recommended - GF	3	321,364	3	318,450	0	(2,914)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	3	347,385	3	347,385	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

12 - Latino and Puerto Rican Affairs Commission

Legislative

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce funding by \$26,021 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. Of this total, \$20,016 is for Personal Services and \$6,005 is for Other Expenses.						
(Committee) Same as Governor						
Personal Services	0	(20,016)	0	(20,016)	0	0
Other Expenses	0	(6,005)	0	(6,005)	0	0
Total - General Fund	0	(26,021)	0	(26,021)	0	0
Current Services Adjustments Subtotals	0	(26,021)	0	(26,021)	0	0
Current Services Totals - GF	3	321,364	3	321,364	0	0

Policy Revision Adjustments

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

(Committee) Reduce funding by \$2,914 to reflect the distribution of bottom line (lapse) reductions directly to agencies.

Personal Services	0	0	0	(1,937)	0	(1,937)
Other Expenses	0	0	0	(977)	0	(977)
Total - General Fund	0	0	0	(2,914)	0	(2,914)
Policy Adjustments Subtotals	0	0	0	(2,914)	0	(2,914)
Total Recommended - GF	3	321,364	3	318,450	0	(2,914)

African-American Affairs Commission CAA11900

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	2	2	2	2	2	0
BUDGET SUMMARY						
Personal Services	179,527	193,095	201,784	188,440	187,166	(1,274)
Other Expenses	13,342	27,456	28,005	23,335	22,663	(672)
Agency Total - General Fund	192,869	220,551	229,789	211,775	209,829	(1,946)
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	2	229,789	2	229,789	0	0
Current Services Adjustments	0	(18,014)	0	(18,014)	0	0
Current Services Totals - GF	2	211,775	2	211,775	0	0
Policy Adjustments	0	0	0	(1,946)	0	(1,946)
Total Recommended - GF	2	211,775	2	209,829	0	(1,946)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	2	229,789	2	229,789	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

14 - African-American Affairs Commission

Legislative

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce funding by \$18,014 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. Of this total, \$13,344 is for Personal Services and \$4,670 is for Other Expenses.						
(Committee) Same as Governor						
Personal Services	0	(13,344)	0	(13,344)	0	0
Other Expenses	0	(4,670)	0	(4,670)	0	0
Total - General Fund	0	(18,014)	0	(18,014)	0	0
Current Services Adjustments Subtotals	0	(18,014)	0	(18,014)	0	0
Current Services Totals - GF	2	211,775	2	211,775	0	0

Policy Revision Adjustments

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

(Committee) Reduce funding by \$1,946 to reflect the distribution of bottom line (lapse) reductions directly to agencies.

Personal Services	0	0	0	(1,274)	0	(1,274)
Other Expenses	0	0	0	(672)	0	(672)
Total - General Fund	0	0	0	(1,946)	0	(1,946)
Policy Adjustments Subtotals	0	0	0	(1,946)	0	(1,946)
Total Recommended - GF	2	211,775	2	209,829	0	(1,946)

Asian Pacific American Affairs Commission APC11950

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	1	2	2	2	2	0
BUDGET SUMMARY						
Personal Services	34,113	151,672	158,491	148,483	147,482	(1,001)
Other Expenses	1,328	5,000	5,000	4,333	4,213	(120)
Equipment	0	1,500	1,500	1,500	1,500	0
Agency Total - General Fund	35,441	158,172	164,991	154,316	153,195	(1,121)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	2	164,991	2	164,991	0	0
Current Services Adjustments	0	(10,675)	0	(10,675)	0	0
Current Services Totals - GF	2	154,316	2	154,316	0	0
Policy Adjustments	0	0	0	(1,121)	0	(1,121)
Total Recommended - GF	2	154,316	2	153,195	0	(1,121)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	2	164,991	2	164,991	0	0
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Current Services Adjustments**Transfer Labor Management (SEBAC) Savings Lapse to Agencies**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>(Governor) Reduce funding by \$10,675 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. Of this total, \$10,008 is for Personal Services and \$667 is for Other Expenses.</p> <p>(Committee) Same as Governor</p>						
Personal Services	0	(10,008)	0	(10,008)	0	0
Other Expenses	0	(667)	0	(667)	0	0
Total - General Fund	0	(10,675)	0	(10,675)	0	0
Current Services Adjustments Subtotals	0	(10,675)	0	(10,675)	0	0
Current Services Totals - GF	2	154,316	2	154,316	0	0

Policy Revision Adjustments

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

(Committee) Reduce funding by \$1,121 to reflect the distribution of bottom line (lapse) reductions directly to agencies.

Personal Services	0	0	0	(1,001)	0	(1,001)
Other Expenses	0	0	0	(120)	0	(120)
Total - General Fund	0	0	0	(1,121)	0	(1,121)
Policy Adjustments Subtotals	0	0	0	(1,121)	0	(1,121)
Total Recommended - GF	2	154,316	2	153,195	0	(1,121)

Governor's Office GOV12000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	32	27	27	27	27	0
BUDGET SUMMARY						
Personal Services	2,135,459	2,365,992	2,284,648	2,284,648	2,270,218	(14,430)
Other Expenses	213,176	236,995	236,995	236,995	231,311	(5,684)
Equipment	0	1	1	1	1	0
Other Than Payments to Local Governments						
New England Governors' Conference	67,728	106,734	113,138	113,138	113,138	0
National Governors' Association	110,212	127,094	134,720	134,720	134,720	0
Agency Total - General Fund	2,526,575	2,836,816	2,769,502	2,769,502	2,749,388	(20,114)
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	27	2,769,502	27	2,769,502	0	0
Policy Adjustments	0	0	0	(20,114)	0	(20,114)
Total Recommended - GF	27	2,769,502	27	2,749,388	0	(20,114)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	27	2,769,502	27	2,769,502	0	0
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Policy Revision Adjustments

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

(Committee) Reduce funding by \$20,114 to reflect the distribution of bottom line (lapse) reductions directly to agencies.

Personal Services	0	0	0	(14,430)	0	(14,430)
Other Expenses	0	0	0	(5,684)	0	(5,684)
Total - General Fund	0	0	0	(20,114)	0	(20,114)
Policy Adjustments Subtotals	0	0	0	(20,114)	0	(20,114)
Total Recommended - GF	27	2,769,502	27	2,749,388	0	(20,114)

Miscellaneous Appropriation to the Governor GOV12100

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
BUDGET SUMMARY						
Other Current Expenses						
Governor's Contingency Account	0	1	1	1	1	0
Agency Total - General Fund	0	1	1	1	1	0

Secretary of the State SOS12500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	84	88	88	88	83	(5)
BUDGET SUMMARY						
Personal Services	1,295,494	1,410,000	1,350,000	1,104,257	1,030,799	(73,458)
Other Expenses	411,817	1,030,923	1,030,923	588,083	563,356	(24,727)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Commercial Recording Division	5,216,319	6,313,689	6,299,728	5,837,115	5,712,996	(124,119)
Board of Accountancy	0	350,000	350,000	337,284	337,284	0
Agency Total - General Fund	6,923,630	9,104,613	9,030,652	7,866,740	7,644,436	(222,304)
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	88	9,030,652	88	9,030,652	0	0
Current Services Adjustments	0	(920,626)	0	(920,626)	0	0
Current Services Totals - GF	88	8,110,026	88	8,110,026	0	0
Policy Adjustments	0	(243,286)	(5)	(465,590)	(5)	(222,304)
Total Recommended - GF	88	7,866,740	83	7,644,436	(5)	(222,304)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	88	9,030,652	88	9,030,652	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$920,626 to reflect annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement.

These savings include:

Item	Amount
Wage Freeze	(258,459)
Reduction of Other Expenses (OE) for Projects Covered with Bond Funds	(462,167)
Reduction of Postage Expense Due to Passage of PA 11-146	(200,000)
Total	(920,626)

(Committee) Same as Governor

Personal Services	0	(245,743)	0	(245,743)	0	0
Other Expenses	0	(328,920)	0	(328,920)	0	0
Commercial Recording Division	0	(333,247)	0	(333,247)	0	0
Board of Accountancy	0	(12,716)	0	(12,716)	0	0
Total - General Fund	0	(920,626)	0	(920,626)	0	0
Current Services Adjustments Subtotals	0	(920,626)	0	(920,626)	0	0
Current Services Totals - GF	88	8,110,026	88	8,110,026	0	0

Policy Revision Adjustments

Reduce Funding for Postage and IT System Maintenance

PA 11-146 requires all domestic and out-of-state stock and non-stock corporations, limited partnerships, limited liability companies (LLCs), and limited liability partnerships (LLPs), to file annual reports electronically. It also requires the secretary to physically deliver or e-mail a notice to each entity that its annual report is due. Additionally, PA 11-57 authorizes bond funds for the development and upgrade of various Information Technology systems.

(Governor) Reduce funding in Other Expenses by \$113,920 and the Commercial Recording Division by \$129,366 to reflect savings associated with reduced postage and Information Technology system maintenance expense.

(Committee) Same as Governor

Other Expenses	0	(113,920)	0	(113,920)	0	0
Commercial Recording Division	0	(129,366)	0	(129,366)	0	0
Total - General Fund	0	(243,286)	0	(243,286)	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Eliminate Vacant Positions						
(Committee) Reduce funding by \$189,050 to reflect the elimination of five vacant positions.						
Personal Services	0	0	(2)	(64,931)	(2)	(64,931)
Commercial Recording Division	0	0	(2)	(124,119)	(2)	(124,119)
Board of Accountancy	0	0	(1)	0	(1)	0
Total - General Fund	0	0	(5)	(189,050)	(5)	(189,050)
Personal Services and Other Expenses Lapse Distribution						
The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.						
(Committee) Reduce funding by \$33,254 to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(8,527)	0	(8,527)
Other Expenses	0	0	0	(24,727)	0	(24,727)
Total - General Fund	0	0	0	(33,254)	0	(33,254)
Policy Adjustments Subtotals	0	(243,286)	(5)	(465,590)	(5)	(222,304)
Total Recommended - GF	88	7,866,740	83	7,644,436	(5)	(222,304)

Lieutenant Governor's Office LGO13000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	5	9	9	9	9	0
BUDGET SUMMARY						
Personal Services	475,222	859,454	840,350	428,350	423,042	(5,308)
Other Expenses	30,267	69,201	69,201	69,201	67,541	(1,660)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Health Reform and Innovation	0	0	0	427,000	427,000	0
Agency Total - General Fund	505,489	928,656	909,552	924,552	917,584	(6,968)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	9	909,552	9	909,552	0	0
Policy Adjustments	0	15,000	0	8,032	0	(6,968)
Total Recommended - GF	9	924,552	9	917,584	0	(6,968)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	9	909,552	9	909,552	0	0
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Current Services Adjustments

Transfer Funding to Create New Account for Office of Health Care Reform and Innovation

PA 11-58 created the Office of Healthcare Reform within the Lieutenant Governor's Office. Funding for the office was originally included in the Lt. Governor's Personal Services (PS) account. The office was established to coordinate Connecticut's response to federal healthcare reform.

(Governor) Transfer funding of \$412,000 from Personal Services to the Health Care Reform and Innovation account.

(Committee) Same as Governor

Personal Services	0	(412,000)	0	(412,000)	0	0
Health Reform and Innovation	0	412,000	0	412,000	0	0
Total - General Fund	0	0	0	0	0	0
Current Services Adjustments Subtotals	0	0	0	0	0	0
Current Services Totals - GF	9	909,552	9	909,552	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<u>Policy Revision Adjustments</u>						
Increase Funding for the Office of Health Reform and Innovation						
(Governor) Provide funding of \$15,000 for the Office of Health Reform and Innovation.						
(Committee) Same as Governor						
Health Reform and Innovation	0	15,000	0	15,000	0	0
Total - General Fund	0	15,000	0	15,000	0	0
Personal Services and Other Expenses Lapse Distribution						
The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.						
(Committee) Reduce funding by \$6,968 to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(5,308)	0	(5,308)
Other Expenses	0	0	0	(1,660)	0	(1,660)
Total - General Fund	0	0	0	(6,968)	0	(6,968)
Policy Adjustments Subtotals	0	15,000	0	8,032	0	(6,968)
Total Recommended - GF	9	924,552	9	917,584	0	(6,968)

Elections Enforcement Commission ELE13500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	52	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	1,286,415	0	0	0	0	0
Other Expenses	196,964	0	0	0	0	0
Other Current Expenses						
Citizens' Election Fund Admin	2,713,272	0	0	0	0	0
Agency Total - General Fund	4,196,651	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Office of State Ethics ETH13600

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	18	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	1,407,310	0	0	0	0	0
Other Expenses	73,402	0	0	0	0	0
Equipment	8,414	0	0	0	0	0
Other Current Expenses						
Information Technology Initiatives	20,431	0	0	0	0	0
Agency Total - General Fund	1,509,557	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Freedom of Information Commission FOI13700

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	23	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	1,713,601	0	0	0	0	0
Other Expenses	139,507	0	0	0	0	0
Equipment	10,737	0	0	0	0	0
Agency Total - General Fund	1,863,845	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Judicial Selection Commission JSC13800

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	1	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	72,356	0	0	0	0	0
Other Expenses	11,295	0	0	0	0	0
Agency Total - General Fund	83,651	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Contracting Standards Board CSB13950

POSITION SUMMARY	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
Permanent Full-Time	5	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Office of Governmental Accountability OGA17000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	0	86	86	86	86	0
BUDGET SUMMARY						
Personal Services	0	842,844	838,060	838,060	832,767	(5,293)
Other Expenses	0	485,902	462,378	462,378	325,288	(137,090)
Equipment	0	31,866	24,905	24,905	24,905	0
Other Current Expenses						
Child Fatality Review Panel	0	98,335	95,010	95,010	95,010	0
Information Technology Initiatives	0	35,000	35,000	35,000	35,000	0
Citizens' Election Fund Admin	0	1,802,898	1,667,549	2,002,549	2,128,549	126,000
Elections Enforcement Commission	0	1,369,103	1,384,317	1,006,720	1,006,720	0
Office of State Ethics	0	1,401,305	1,355,145	1,293,638	1,293,638	0
Freedom of Information Commission	0	1,792,690	1,757,403	1,712,235	1,712,235	0
Contracting Standards Board	0	175,000	175,000	175,000	0	(175,000)
Judicial Review Council	0	156,196	155,682	152,761	152,761	0
Judicial Selection Commission	0	93,314	90,620	90,620	90,620	0
Office of the Child Advocate	0	594,027	578,480	567,465	567,465	0
Office of the Victim Advocate	0	336,593	327,606	315,235	315,235	0
Board of Firearms Permit Examiners	0	83,779	81,086	81,086	81,086	0
Agency Total - General Fund	0	9,298,852	9,028,241	8,852,662	8,661,279	(191,383)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	86	9,028,241	86	9,028,241	0	0
Current Services Adjustments	0	(175,579)	0	(175,579)	0	0
Current Services Totals - GF	86	8,852,662	86	8,852,662	0	0
Policy Adjustments	0	0	0	(191,383)	0	(191,383)
Total Recommended - GF	86	8,852,662	86	8,661,279	0	(191,383)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	86	9,028,241	86	9,028,241	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor’s FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$350,579 to reflect the annualized wage freeze savings for this agency attributed to the Revised 2011 SEBAC Agreement.

Wage freezes will impact the following accounts:

Account	Wage Freeze Amount
SEEC	(192,597)
Ethics	(61,507)
FOIC	(70,168)
Judicial Review Council	(2,921)
Child Advocate	(11,015)
Victim Advocate	(12,371)
Total	(350,579)

(Committee) Same as Governor

Elections Enforcement Commission	0	(192,597)	0	(192,597)	0	0
Office of State Ethics	0	(61,507)	0	(61,507)	0	0
Freedom of Information Commission	0	(70,168)	0	(70,168)	0	0
Judicial Review Council	0	(2,921)	0	(2,921)	0	0
Office of the Child Advocate	0	(11,015)	0	(11,015)	0	0
Office of the Victim Advocate	0	(12,371)	0	(12,371)	0	0
Total - General Fund	0	(350,579)	0	(350,579)	0	0

Transfer Funding to Citizens' Election Program

The Citizens’ Election Program is a voluntary program which provides full public financing to qualified candidates for statewide elected offices. The Elections Enforcement Commission operates this program.

(Governor) Transfer funding of \$185,000 from the Elections Enforcement Commission to the Citizens’ Election Program to reflect actual expenditures for the Elections Enforcement Commission and anticipated expenditures of the Citizens’ Election Program.

(Committee) Same as Governor

Citizens' Election Fund Admin	0	185,000	0	185,000	0	0
Elections Enforcement Commission	0	(185,000)	0	(185,000)	0	0
Total - General Fund	0	0	0	0	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Provide Funding for Citizens' Election Program						
(Governor) Provide funding of \$150,000 to reflect the anticipated expenditures of the Citizens' Election Program.						
(Committee) Same as Governor						
Citizens' Election Fund Admin	0	150,000	0	150,000	0	0
Total - General Fund	0	150,000	0	150,000	0	0
Increase Funding for the Freedom of Information Commission						
PA 11-48 adds four commissioners to the Freedom of Information Commission to be appointed on or after July 1, 2011.						
(Governor) Provide funding of \$25,000 for the Freedom of Information (FOI) Commission to reflect increases in per diem and mileage reimbursement expenses associated with the addition of four new commissioners.						
(Committee) Same as Governor						
Freedom of Information Commission	0	25,000	0	25,000	0	0
Total - General Fund	0	25,000	0	25,000	0	0
Current Services Adjustments Subtotals	0	(175,579)	0	(175,579)	0	0
Current Services Totals - GF	86	8,852,662	86	8,852,662	0	0
<u>Policy Revision Adjustments</u>						
Add Positions to the State Elections Enforcement Commission						
(Committee) Add two Account Examiner positions to the State Elections Enforcement Commission. Funding is provided by transferring \$126,000 from the Office of the Executive Administrator's Other Expenses (OE) account to the Citizens' Election Program Administration account.						
Other Expenses	0	0	0	(126,000)	0	(126,000)
Citizens' Election Fund Admin	0	0	2	126,000	2	126,000
Total - General Fund	0	0	2	0	2	0
Transfer Position to the Office of State Ethics from the State Elections Enforcement Commission						
Currently, an employee of the State Elections Enforcement Commission is performing the duties associated with a vacant position within the Office of State Ethics. This is part of an informal agreement between the two divisions.						
(Committee) Transfer one filled position to the Office of State Ethics from the State Elections Enforcement Commission to formalize current practice.						
Citizens' Election Fund Admin	0	0	(1)	0	(1)	0
Office of State Ethics	0	0	1	0	1	0
Total - General Fund	0	0	0	0	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Transfer Position to the State Elections Enforcement Commission from the Office of State Ethics						
(Committee) Transfer one vacant position to the State Elections Enforcement Commission from the Office of State Ethics.						
Citizens' Election Fund Admin	0	0	1	0	1	0
Office of State Ethics	0	0	(1)	0	(1)	0
Total - General Fund	0	0	0	0	0	0
Eliminate Positions from the Contracting Standard Board						
(Committee) Reduce funding by \$175,000 to reflect the elimination of two vacant positions from the Contracting Standards Board.						
Contracting Standards Board	0	0	(2)	(175,000)	(2)	(175,000)
Total - General Fund	0	0	(2)	(175,000)	(2)	(175,000)
Personal Services and Other Expenses Lapse Distribution						
The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.						
(Committee) Reduce funding by \$16,383 to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(5,293)	0	(5,293)
Other Expenses	0	0	0	(11,090)	0	(11,090)
Total - General Fund	0	0	0	(16,383)	0	(16,383)
Policy Adjustments Subtotals	0	0	0	(191,383)	0	(191,383)
Total Recommended - GF	86	8,852,662	86	8,661,279	0	(191,383)

Board of Accountancy BOA22500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	5	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	303,539	0	0	0	0	0
Other Expenses	26,355	0	0	0	0	0
Agency Total - General Fund	329,894	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Board of Firearms Permit Examiners FPE34100

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	1	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	71,306	0	0	0	0	0
Other Expenses	7,846	0	0	0	0	0
Agency Total - General Fund	79,152	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Office of the Victim Advocate OVA41000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	4	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	273,894	0	0	0	0	0
Other Expenses	14,745	0	0	0	0	0
Agency Total - General Fund	288,639	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Office of the Child Advocate OCA41300

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	9	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	597,041	0	0	0	0	0
Other Expenses	29,908	0	0	0	0	0
Other Current Expenses						
Child Fatality Review Panel	93,622	0	0	0	0	0
Agency Total - General Fund	720,571	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Judicial Review Council JRC99000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	1	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	111,411	0	0	0	0	0
Other Expenses	16,910	0	0	0	0	0
Agency Total - General Fund	128,321	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

State Treasurer OTT14000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	48	48	48	48	48	0
Permanent Full-Time - TF	0	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	3,073,110	3,856,675	3,684,877	3,597,395	3,574,121	(23,274)
Other Expenses	186,366	273,656	273,656	199,596	78,032	(121,564)
Equipment	0	1	1	1	1	0
Agency Total - General Fund	3,259,476	4,130,332	3,958,534	3,796,992	3,652,154	(144,838)

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	48	3,958,534	48	3,958,534	0	0
Current Services Adjustments	0	(161,542)	0	(276,542)	0	(115,000)
Current Services Totals - GF	48	3,796,992	48	3,681,992	0	(115,000)
Policy Adjustments	0	0	0	(29,838)	0	(29,838)
Total Recommended - GF	48	3,796,992	48	3,652,154	0	(144,838)
FY 13 Original Appropriation - TF	1	0	1	0	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	48	3,958,534	48	3,958,534	0	0
FY 13 Original Appropriation - TF	1	0	1	0	0	0

Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.						
(Governor) Reduce funding by \$161,542 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement.						
(Committee) Same as Governor						
Personal Services	0	(87,482)	0	(87,482)	0	0
Other Expenses	0	(74,060)	0	(74,060)	0	0
Total - General Fund	0	(161,542)	0	(161,542)	0	0
Reduce Other Expenses to Reflect Savings Associated with the Use of Debit Cards for Income Tax Refunds						
Beginning in 2012, the Department of Revenue Services is no longer issuing paper checks for tax refunds in amounts below \$5,000. This eliminates the \$115,000 cost to the Office of the State Treasurer for bank fees that was associated with paper checks.						
(Committee) Reduce the Other Expenses account by \$115,000 to reflect savings related to the issuance of debit card refunds rather than paper checks for tax refunds in amounts less than \$5,000.						
Other Expenses	0	0	0	(115,000)	0	(115,000)
Total - General Fund	0	0	0	(115,000)	0	(115,000)
Current Services Adjustments Subtotals	0	(161,542)	0	(276,542)	0	(115,000)
Current Services Totals - GF	48	3,796,992	48	3,681,992	0	(115,000)
<u>Policy Revision Adjustments</u>						
Personal Services and Other Expenses Lapse Distribution						
The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.						
(Committee) Reduce funding by \$29,838 to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(23,274)	0	(23,274)
Other Expenses	0	0	0	(6,564)	0	(6,564)
Total - General Fund	0	0	0	(29,838)	0	(29,838)
Policy Adjustments Subtotals	0	0	0	(29,838)	0	(29,838)
Total Recommended - GF	48	3,796,992	48	3,652,154	0	(144,838)

Debt Service - State Treasurer OTT14100

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
BUDGET SUMMARY						
Other Current Expenses						
Debt Service	1,446,428,026	1,690,697,515	1,678,331,881	1,665,276,248	1,635,276,248	(30,000,000)
UConn 2000 - Debt Service	113,496,959	116,989,293	130,029,220	123,729,372	117,729,372	(6,000,000)
CHEFA Day Care Security	4,398,087	5,500,000	5,500,000	5,500,000	5,500,000	0
Pension Obligation Bonds - TRB	65,349,255	80,894,031	121,386,576	121,386,576	121,386,576	0
Agency Total - General Fund	1,629,672,327	1,894,080,839	1,935,247,677	1,915,892,196	1,879,892,196	(36,000,000)
Debt Service	441,433,329	478,835,373	492,217,529	481,974,187	481,974,187	0
Agency Total - Special Transportation Fund	441,433,329	478,835,373	492,217,529	481,974,187	481,974,187	0
Debt Service	63,524	38,338	7,147	7,147	7,147	0
Agency Total - Regional Market Operation Fund	63,524	38,338	7,147	7,147	7,147	0
Agency Total - Appropriated Funds	2,071,169,180	2,372,954,550	2,427,472,353	2,397,873,530	2,361,873,530	(36,000,000)
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	0	1,935,247,677	0	1,935,247,677	0	0
Current Services Adjustments	0	(19,355,481)	0	(19,355,481)	0	0
Current Services Totals - GF	0	1,915,892,196	0	1,915,892,196	0	0
Policy Adjustments	0	0	0	(36,000,000)	0	(36,000,000)
Total Recommended - GF	0	1,915,892,196	0	1,879,892,196	0	(36,000,000)
FY 13 Original Appropriation - TF	0	492,217,529	0	492,217,529	0	0
Current Services Adjustments	0	(10,243,342)	0	(10,243,342)	0	0
Current Services Totals - TF	0	481,974,187	0	481,974,187	0	0
FY 13 Original Appropriation - RF	0	7,147	0	7,147	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	0	1,935,247,677	0	1,935,247,677	0	0
FY 13 Original Appropriation - TF	0	492,217,529	0	492,217,529	0	0
FY 13 Original Appropriation - RF	0	7,147	0	7,147	0	0

Current Services Adjustments

Reduce General Fund Debt Service to Reflect Lower Projected Interest Rates

The FY 13 General Fund debt service appropriation contains assumptions regarding the issuance of tax exempt General Obligation (GO) bonds.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce the General Fund debt service budget by \$8,055,633 to reflect a reduction in the interest rate assumption for tax exempt GO bonds issued in FY 13 from 5.5% to 5.0%.						
(Committee) Same as Governor						
Debt Service	0	(8,055,633)	0	(8,055,633)	0	0
Total - General Fund	0	(8,055,633)	0	(8,055,633)	0	0

Reduce Funding for Cash Flow Borrowing

Cash flow borrowing is sometimes necessary to bolster the level of the common cash pool because the timing of the receipt of revenues often does not match the timing of state expenditures. Such borrowing can be done by: (1) issuing commercial paper, which is a money market instrument with a fixed maturity of up to 270 days, (2) issuing temporary notes or (3) establishing a line of credit with a bank.

(Governor) Reduce funding by \$5.0 million to reflect a reduction in projected cash flow borrowing requirements.

(Committee) Same as Governor

Debt Service	0	(5,000,000)	0	(5,000,000)	0	0
Total - General Fund	0	(5,000,000)	0	(5,000,000)	0	0

Adjust General Fund Debt Service to Reflect Change in UConn 2000 Bond Issuance

The FY 13 budget assumed that bonds for the UConn 2000 Infrastructure Improvement Program would be issued in Spring 2012. However, issuance of the bonds has been delayed until September 2012 due to slower than anticipated expenditures for the program.

(Governor) Reduce debt service requirements for the UConn 2000 Program due to the change in the issuance schedule.

(Committee) Same as Governor

UConn 2000 - Debt Service	0	(6,299,848)	0	(6,299,848)	0	0
Total - General Fund	0	(6,299,848)	0	(6,299,848)	0	0

Adjust Transportation Fund Debt Service to Reflect a Reduction in Bond Issuance

The FY 13 budget assumed that \$550 million in Special Tax Obligation (STO) bonds would be issued at a 5.0% interest rate in FY 12 to support the Transportation Infrastructure Improvement Program. The actual amount issued in December 2011 was \$221.23 million at a 3.52% interest rate.

(Governor) Reduce debt service to reflect a reduction in amount issued and a lower than anticipated interest rate for the December 2011 STO bond issuance.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Same as Governor						
Debt Service	0	(10,243,342)	0	(10,243,342)	0	0
Total - Special Transportation Fund	0	(10,243,342)	0	(10,243,342)	0	0
Current Services Adjustments Subtotals	0	(19,355,481)	0	(19,355,481)	0	0
Current Services Totals - GF	0	1,915,892,196	0	1,915,892,196	0	0
Current Services Adjustments Subtotals	0	(10,243,342)	0	(10,243,342)	0	0
Current Services Totals - TF	0	481,974,187	0	481,974,187	0	0

Policy Revision Adjustments**Reduce General Fund Debt Service to Reflect Anticipated Savings Due to Bond Refundings, Premiums and Differences Between Issuance Assumptions and Actual Issuance**

Between FY 02 and FY 11, the General Fund debt service account lapsed between \$28 million and \$80 million in each year.

(Committee) Reduce General Fund debt service requirements by \$30 million to reflect anticipated savings from bond refundings, premiums* and differences between issuance assumptions and actual issuance. (*Bond purchasers pay a premium to receive a higher interest rate than the one at which the bonds would otherwise have sold.)

Reduce the debt service requirement for the UConn 2000 Infrastructure Improvement Program by \$6 million to reflect a delay in the bond issuance scheduled for September 2012.

Debt Service	0	0	0	(30,000,000)	0	(30,000,000)
UConn 2000 - Debt Service	0	0	0	(6,000,000)	0	(6,000,000)
Total - General Fund	0	0	0	(36,000,000)	0	(36,000,000)
Policy Adjustments Subtotals	0	0	0	(36,000,000)	0	(36,000,000)
Total Recommended - GF	0	1,915,892,196	0	1,879,892,196	0	(36,000,000)

State Comptroller OSC15000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	269	273	273	300	273	(27)
BUDGET SUMMARY						
Personal Services	20,513,518	24,394,124	23,417,739	23,935,564	22,340,975	(1,594,589)
Other Expenses	3,677,359	4,082,632	4,020,735	4,165,298	3,418,046	(747,252)
Equipment	0	1	1	1	1	0
Other Than Payments to Local Governments						
Governmental Accounting Standards Board	18,591	19,570	19,570	19,570	19,570	0
Agency Total - General Fund	24,209,468	28,496,327	27,458,045	28,120,433	25,778,592	(2,341,841)
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	273	27,458,045	273	27,458,045	0	0
Current Services Adjustments	0	(1,435,108)	0	(1,435,108)	0	0
Current Services Totals - GF	273	26,022,937	273	26,022,937	0	0
Policy Adjustments	27	2,097,496	0	(244,345)	(27)	(2,341,841)
Total Recommended - GF	300	28,120,433	273	25,778,592	(27)	(2,341,841)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	273	27,458,045	273	27,458,045	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>(holdbacks). The Governor’s FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.</p> <p>(Governor) Reduce funding by \$1,435,108 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. Of this total, \$928,858 in the Personal Services account reflects wage freeze savings and \$506,250 reflects reductions in the Other Expenses account.</p> <p>(Committee) Same as Governor</p>						
Personal Services	0	(928,858)	0	(928,858)	0	0
Other Expenses	0	(506,250)	0	(506,250)	0	0
Total - General Fund	0	(1,435,108)	0	(1,435,108)	0	0
Current Services Adjustments Subtotals	0	(1,435,108)	0	(1,435,108)	0	0
Current Services Totals - GF	273	26,022,937	273	26,022,937	0	0

Policy Revision Adjustments

Transfer Positions and Funding to Reflect Consolidation

The Connecticut Teachers' Retirement System (TRS) is administered by the Teachers' Retirement Board (TRB), located in Hartford. The Board consists of fourteen members: four active teacher members, two retired teacher members, the Commissioner of the Department of Education, the State Treasurer, the Secretary of the Office of Policy and Management and five public members appointed by the Governor.

The Teachers' Retirement Board, as an agency, has 27 authorized positions to administer the TRS.

(Governor) Transfer 27 positions and funding of \$2,097,496 to reflect the consolidation of the staff and administrative functions of the Teachers' Retirement Board into the Office of the State Comptroller. Of this total, \$1,446,683 is for Personal Services and \$650,813 is for Other Expenses. HB 5016, AA Implementing the Governor's Recommendations Concerning General Government, implements this transfer. It should also be noted that the three TRB grant accounts are transferred into the Miscellaneous Accounts administered by the State Comptroller.

(Committee) Maintain 27 positions and funding of \$2,097,496 within the Teachers' Retirement Board. Of this total, \$1,446,683 is for Personal Services and \$650,813 is for Other Expenses.

Personal Services	27	1,446,683	0	0	(27)	(1,446,683)
Other Expenses	0	650,813	0	0	0	(650,813)
Total - General Fund	27	2,097,496	0	0	(27)	(2,097,496)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Personal Services and Other Expenses Lapse Distribution						
The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.						
(Committee) Reduce funding by \$244,345 to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(147,906)	0	(147,906)
Other Expenses	0	0	0	(96,439)	0	(96,439)
Total - General Fund	0	0	0	(244,345)	0	(244,345)
Policy Adjustments Subtotals	27	2,097,496	0	(244,345)	(27)	(2,341,841)
Total Recommended - GF	300	28,120,433	273	25,778,592	(27)	(2,341,841)

State Comptroller - Miscellaneous OSC15100

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
BUDGET SUMMARY						
Other Current Expenses						
Adjudicated Claims	5,776,780	6,050,000	4,000,000	4,000,000	4,000,000	0
Other Than Payments to Local Governments						
Maintenance of County Base Fire Radio Network	25,176	0	0	0	0	0
Maintenance of State-Wide Fire Radio Network	16,756	0	0	0	0	0
Police Association of Connecticut	149,540	0	0	0	0	0
Connecticut State Firefighter's Association	194,711	0	0	0	0	0
TRB Retirement Contributions	0	0	0	787,536,000	0	(787,536,000)
TRB Retirees Health Service Cost	0	0	0	16,374,940	0	(16,374,940)
TRB Municipal Retiree Health Insurance Costs	0	0	0	5,915,610	0	(5,915,610)
Agency Total - General Fund	6,162,963	6,050,000	4,000,000	813,826,550	4,000,000	(809,826,550)
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	0	4,000,000	0	4,000,000	0	0
Policy Adjustments	0	809,826,550	0	0	0	(809,826,550)
Total Recommended - GF	0	813,826,550	0	4,000,000	0	(809,826,550)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	0	4,000,000	0	4,000,000	0	0
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Current Services Adjustments

FY 12 Deficiency

HB 5015, AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2012 (the Governor's Deficiency Bill), does not result in a net increase to the General Fund or Transportation Fund. Increases of \$7.6 million in General Fund and \$1.8 million in Transportation Fund are offset by reductions of the same amount.

The bill includes \$2.1 million in deficiency funding in FY 12 for the Adjudicated Claims account. This funding is required due to higher than anticipated claims costs. It should be noted that, until FY 12, this account did not previously receive an appropriation, but was funded out of the resources of the General Fund.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
It should be noted that OFA's March 26th budget projection included a \$3.5 million deficiency for FY 12 as a result of increased claims costs.						
Total - General Fund	0	0	0	0	0	0

Policy Revision Adjustments

Transfer Positions and Funding to Reflect Consolidation

The Teachers' Retirement Board (TRB) has three grant accounts: (1) the retirement contributions account funds the state's annually required contribution to the Teachers' Retirement System; (2) the retirees health service cost account funds the state share of the TRB health plan; and (3) municipal retirees health insurance costs account funds the state share of the municipal subsidy for retired teachers participating in municipal health plans.

(Governor) Transfer funding of \$809,826,550 from the TRB to the Comptroller's Miscellaneous accounts to reflect the consolidation: \$787,536,000 for the Retirement Contribution account; \$16,374,940 for the Retirees Health Service Cost account; and \$5,915,610 for the Municipal Retiree Health Insurance Costs account.

(Committee) Maintain funding of \$809,826,550 in the TRB: \$787,536,000 for the Retirement Contribution account; \$16,374,940 for the Retirees Health Service Cost account; and \$5,915,610 for the Municipal Retiree Health Insurance Costs account.

TRB Retirement Contributions	0	787,536,000	0	0	0	(787,536,000)
TRB Retirees Health Service Cost	0	16,374,940	0	0	0	(16,374,940)
TRB Municipal Retiree Health Insurance Costs	0	5,915,610	0	0	0	(5,915,610)
Total - General Fund	0	809,826,550	0	0	0	(809,826,550)
Policy Adjustments Subtotals	0	809,826,550	0	0	0	(809,826,550)
Total Recommended - GF	0	813,826,550	0	4,000,000	0	(809,826,550)

State Comptroller - Fringe Benefits OSC15200

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
BUDGET SUMMARY						
Other Current Expenses						
Unemployment Compensation	7,452,639	12,481,748	8,901,932	8,901,932	8,901,932	0
State Employees Retirement Contributions	563,329,057	749,397,270	715,503,022	721,490,818	719,886,831	(1,603,987)
Higher Education Alternative Retirement System	22,609,979	37,959,646	37,737,659	31,155,127	31,155,127	0
Pensions and Retirements - Other Statutory	1,781,284	1,822,697	1,842,652	1,842,652	1,842,652	0
Judges and Compensation Commissioners Retirement	0	15,095,489	16,005,904	16,005,904	16,005,904	0
Insurance - Group Life	8,254,655	8,586,000	8,758,000	8,754,807	8,754,807	0
Employers Social Security Tax	217,707,343	244,896,847	245,850,448	222,423,628	221,813,728	(609,900)
State Employees Health Service Cost	490,632,020	602,409,060	663,840,320	578,212,115	576,668,015	(1,544,100)
Retired State Employees Health Service Cost	490,898,951	637,885,669	614,094,650	614,094,650	614,094,650	0
Tuition Reimbursement - Training and Travel	3,337,056	3,327,500	0	0	0	0
Agency Total - General Fund	1,806,002,984	2,313,861,926	2,312,534,587	2,202,881,633	2,199,123,646	(3,757,987)
Unemployment Compensation	333,046	459,165	644,928	644,928	644,928	0
State Employees Retirement Contributions	82,437,000	101,436,000	105,694,000	107,869,254	107,869,254	0
Insurance - Group Life	277,907	327,000	334,000	334,000	334,000	0
Employers Social Security Tax	14,555,654	18,632,021	18,545,161	17,800,089	17,802,289	2,200
State Employees Health Service Cost	33,997,343	42,129,085	42,504,880	36,416,890	36,429,790	12,900
Agency Total - Special Transportation Fund	131,600,950	162,983,271	167,722,969	163,065,161	163,080,261	15,100
Agency Total - Appropriated Funds	1,937,603,934	2,476,845,197	2,480,257,556	2,365,946,794	2,362,203,907	(3,742,887)
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	0	2,312,534,587	0	2,312,534,587	0	0
Current Services Adjustments	0	(195,705,648)	0	(195,659,748)	0	45,900
Current Services Totals - GF	0	2,116,828,939	0	2,116,874,839	0	45,900
Policy Adjustments	0	86,052,694	0	82,248,807	0	(3,803,887)
Total Recommended - GF	0	2,202,881,633	0	2,199,123,646	0	(3,757,987)
FY 13 Original Appropriation - TF	0	167,722,969	0	167,722,969	0	0
Current Services Adjustments	0	(17,395,899)	0	(17,395,899)	0	0
Current Services Totals - TF	0	150,327,070	0	150,327,070	0	0
Policy Adjustments	0	12,738,091	0	12,753,191	0	15,100
Total Recommended - TF	0	163,065,161	0	163,080,261	0	15,100

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	0	2,312,534,587	0	2,312,534,587	0	0
FY 13 Original Appropriation - TF	0	167,722,969	0	167,722,969	0	0

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Current Services Adjustments

FY 12 Deficiency

HB 5015, AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2012 (the Governor's Deficiency Bill), does not result in a net increase to the General Fund, or Transportation Fund. Increases of \$7.6 million in General Fund and \$1.8 million in Transportation Fund are offset by reductions of the same amount.

The bill includes \$1.8 million in deficiency funding in FY 12 for the State Employees Retirement Contributions account of the Special Transportation Fund. This funding is required due to a revised actuarial estimate of the State's required contribution to the State Employees Retirement Fund which incorporates not only the changes resulting from the Revised 2011 SEBAC Agreement, but the impact of FY 11 market changes and a significant level of retirements through October 2011.

It should be noted that OFA's March 26th budget projection included a \$91.7 million net deficiency in the General Fund fringe benefit accounts for FY 12. The net General Fund deficiency is the result of projected deficiencies, offset by lapses, in the following fringe benefit accounts:

Account	(Deficiency)/Lapse
State Employees' Retirement Contributions	(\$28,260,316)
Retired State Employees' Health Service	(\$90,042,433)
Unemployment Compensation	\$2,273,023
Higher Education Alternative Retirement System	\$4,935,945
Social Security	\$19,410,635
Total	(91,683,146)

The net deficiency assumes holdbacks to the deficient accounts are not released. If the holdbacks are released, then the accounts will have sufficient funding to support the expenditures through the end of the fiscal year.

Total - General Fund	0	0	0	0	0	0
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Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.						
(Governor) Reduce funding by \$181,290,548 in the General Fund and \$17,395,899 in the Special Transportation Fund in FY 13 to reflect the annualized fringe benefit savings attributed to the Revised 2011 SEBAC Agreement.						
(Committee) Same as Governor						
State Employees Retirement Contributions	0	(78,834,704)	0	(78,834,704)	0	0
Higher Education Alternative Retirement System	0	(6,582,532)	0	(6,582,532)	0	0
Employers Social Security Tax	0	(8,878,020)	0	(8,878,020)	0	0
State Employees Health Service Cost	0	(86,995,292)	0	(86,995,292)	0	0
Total - General Fund	0	(181,290,548)	0	(181,290,548)	0	0
State Employees Retirement Contributions	0	(10,562,837)	0	(10,562,837)	0	0
Employers Social Security Tax	0	(745,072)	0	(745,072)	0	0
State Employees Health Service Cost	0	(6,087,990)	0	(6,087,990)	0	0
Total - Special Transportation Fund	0	(17,395,899)	0	(17,395,899)	0	0
Adjust for Net Impact of Position Changes - Technical Adjustments						
(Governor) Increase funding by \$584,900 in FY 13 to reflect technical fringe benefit changes for a net increase of 13 positions over six state agencies.						
(Committee) Increase funding by \$630,800 in FY 13 to reflect technical fringe benefit changes across various state agencies.						
Employers Social Security Tax	0	132,400	0	178,300	0	45,900
State Employees Health Service Cost	0	452,500	0	452,500	0	0
Total - General Fund	0	584,900	0	630,800	0	45,900
Reduce Employer's Social Security Tax						
(Governor) Reduce funding by \$15,000,000 to reflect a re-estimate of anticipated tax requirements.						
(Committee) Same as Governor						
Employers Social Security Tax	0	(15,000,000)	0	(15,000,000)	0	0
Total - General Fund	0	(15,000,000)	0	(15,000,000)	0	0
Current Services Adjustments Subtotals	0	(195,705,648)	0	(195,659,748)	0	45,900
Current Services Totals - GF	0	2,116,828,939	0	2,116,874,839	0	45,900
Current Services Adjustments Subtotals	0	(17,395,899)	0	(17,395,899)	0	0
Current Services Totals - TF	0	150,327,070	0	150,327,070	0	0

Policy Revision Adjustments

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Transfer Disproportionate Share Hospital Funding to DSS

The Department of Social Services (DSS) makes Disproportionate Share Hospital (DSH) payments to the Department of Mental Health and Addiction Services (DMHAS) for the purposes of claiming federal reimbursement on state-funded in-patient psychiatric hospitals. A portion of the DSH payments to DMHAS are used to offset certain fringe benefit accounts administered by the Comptroller. The DSS appropriation for DMHAS DSH will increase by \$3.0 million to ensure revenue can be maximized in the event the federal cap for DMHAS DSH activities is increased in Federal FY 13. This proposal does not result in any net costs; dollars will be offset by decreases in the fringe benefit accounts as well as DMHAS' budget.

(Governor) Transfer funding of \$819,886 in FY 13 to DSS to reflect a reallocation for the purposes of drawing down maximum federal DSH funding.

(Committee) Same as Governor

State Employees Retirement Contributions	0	(427,580)	0	(427,580)	0	0
Insurance - Group Life	0	(3,193)	0	(3,193)	0	0
Employers Social Security Tax	0	(166,700)	0	(166,700)	0	0
State Employees Health Service Cost	0	(222,413)	0	(222,413)	0	0
Total - General Fund	0	(819,886)	0	(819,886)	0	0

Increase State's Contribution to State Employees Retirement System

Under current practice, the annually required contribution (ARC) to the State Employees Retirement System (SERS) is calculated in accordance with actuarial standards, then reduced under interpretations of SEBAC IV and V, negotiated by the State and the State Employees Bargaining Agent Coalition (SEBAC) in 1995 and 1997, respectively. This has resulted in annual growth of the State's contribution and delays in improving the plan's funding ratio.

It should be noted that an agreement between the State Employees Bargaining Agent Coalition and the State of Connecticut, was submitted to the assembly on February 6, 2012. The agreement provides for additional pension funding above the present level by eliminating the two negotiated SEBAC IV and V adjustments. Pursuant to the Joint Rules, Section 31, a collective bargaining agreement shall be deemed approved if, during regular session, the General Assembly fails to vote to approve or reject it within 30 days of filing with the clerks. Thus, the agreement was deemed filed on the first day of session, February 8, 2012 and was deemed approved on March 9, 2012.

(Governor) Increase the State's contribution to the State Employees Retirement System (SERS) by \$85,250,080 in the General Fund and \$12,738,091 in the Special Transportation Fund in FY 13 to reflect the elimination of the SEBAC IV and V adjustments. Removal of these ARC adjustments

52 - State Comptroller - Fringe Benefits

General Government B

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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will improve the plan's funding ratio in less time over the 20-year amortization schedule, resulting in savings to the State.

(Committee) Same as Governor

State Employees Retirement Contributions	0	85,250,080	0	85,250,080	0	0
Total - General Fund	0	85,250,080	0	85,250,080	0	0
State Employees Retirement Contributions	0	12,738,091	0	12,738,091	0	0
Total - Special Transportation Fund	0	12,738,091	0	12,738,091	0	0

Adjust for Net Impact of Position Changes - Expansion Adjustments

(Governor) Provide funding of \$1,599,500 in FY 13 to reflect additional requirements for fringe benefits associated with a net increase of 95 positions over seven state agencies.

(Committee) Provide funding of \$1,983,300 in the General Fund and \$15,100 in the Special Transportation Fund in FY 13 to reflect additional requirements for fringe benefits associated with additional state personnel.

Employers Social Security Tax	0	475,400	0	570,100	0	94,700
State Employees Health Service Cost	0	1,124,100	0	1,413,200	0	289,100
Total - General Fund	0	1,599,500	0	1,983,300	0	383,800
Employers Social Security Tax	0	0	0	2,200	0	2,200
State Employees Health Service Cost	0	0	0	12,900	0	12,900
Total - Special Transportation Fund	0	0	0	15,100	0	15,100

Adjust for Net Impact of Position Changes - Transfer Adjustments

(Governor) Increase funding by \$23,000 in FY 13 to reflect fringe benefit changes for one position transferred to the General Fund from the DAS Revolving Fund (a non-appropriated fund).

(Committee) Reduce funding by \$2,699,087 in FY 13 to reflect fringe benefit changes resulting from the following transfers: 1) transfer one position to the General Fund from the DAS Revolving Fund (a non-appropriated fund), 2) transfer funding from Other Expenses to Personal Services for Auditors of Public Accounts, 3) transfer 60 positions from the Department of Energy and Environmental Protection to an other appropriated fund within the Department of Agriculture, and 4) transfer 4 positions from the Department of Military (MIL) General Fund to an other appropriated fund within the MIL for the Governor's Horse Guard.

State Employees Retirement Contributions	0	0	0	(1,603,987)	0	(1,603,987)
Employers Social Security Tax	0	10,100	0	(277,200)	0	(287,300)
State Employees Health Service Cost	0	12,900	0	(817,900)	0	(830,800)
Total - General Fund	0	23,000	0	(2,699,087)	0	(2,722,087)

Adjust for Net Impact of Position Changes- Elimination Adjustments

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Reduce funding by \$1,465,600 in the fringe benefits accounts to reflect changes in personnel across various state agencies.						
Employers Social Security Tax	0	0	0	(463,200)	0	(463,200)
State Employees Health Service Cost	0	0	0	(1,002,400)	0	(1,002,400)
Total - General Fund	0	0	0	(1,465,600)	0	(1,465,600)

UCHC Fringe Differential

University of Connecticut Health Center (UCHC) employees, including those at John Dempsey Hospital, are state employees and are entitled to the state fringe benefit package. The costs of fringe benefits for certain UCHC employees are paid out the Office of the State Comptroller (OSC), while other UCHC employees' fringes are covered by the hospital's revenues.

(Committee) Section 42 of PA 11-6 (the budget bill) requires the OSC to fund up to \$13.5 million of fringe costs for certain UCHC employees, which otherwise would have been covered by hospital revenue, out of the resources of the OSC. The funding is intended to offset the differential between the state fringe benefit rate and the average rate for private Connecticut hospitals.

Policy Adjustments Subtotals	0	86,052,694	0	82,248,807	0	(3,803,887)
Total Recommended - GF	0	2,202,881,633	0	2,199,123,646	0	(3,757,987)
Policy Adjustments Subtotals	0	12,738,091	0	12,753,191	0	15,100
Total Recommended - TF	0	163,065,161	0	163,080,261	0	15,100

Department of Revenue Services DRS16000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	731	734	734	678	670	(8)
BUDGET SUMMARY						
Personal Services	55,772,096	64,422,569	62,059,477	56,574,470	55,662,504	(911,966)
Other Expenses	7,185,374	9,270,033	8,516,033	8,532,533	8,153,274	(379,259)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Collection and Litigation Contingency Fund	63,122	104,479	104,479	104,479	104,479	0
Agency Total - General Fund	63,020,592	73,797,082	70,679,990	65,211,483	63,920,258	(1,291,225)
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	734	70,679,990	734	70,679,990	0	0
Current Services Adjustments	(71)	(6,372,082)	(71)	(6,547,082)	0	(175,000)
Current Services Totals - GF	663	64,307,908	663	64,132,908	0	(175,000)
Policy Adjustments	15	903,575	7	(212,650)	(8)	(1,116,225)
Total Recommended - GF	678	65,211,483	670	63,920,258	(8)	(1,291,225)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	734	70,679,990	734	70,679,990	0	0
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Current Services Adjustments**Transfer Labor Management (SEBAC) Savings Lapse to Agencies**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>(holdbacks). The Governor’s FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.</p> <p>(Governor) Reduce funding by \$6.4 million to reflect the annualized savings for the Department of Revenue Services attributed to the Revised 2011 SEBAC Agreement. A reduction of 71 positions is associated with these savings. These savings include wage freeze (\$3.0 million) and elimination of positions due to vacancies and retirements (\$3.4 million).</p> <p>(Committee) Same as Governor</p>						
Personal Services	(71)	(6,372,082)	(71)	(6,372,082)	0	0
Total - General Fund	(71)	(6,372,082)	(71)	(6,372,082)	0	0

Reduce Funding to Reflect Savings from Debit Card Refunds

Beginning in 2012, the Department of Revenue Services is no longer issuing paper checks for tax refunds in amounts below \$5,000. This eliminates all printing (\$0.099 per check) and mailing (\$0.37 per check) costs to the Department.

(Committee) Reduce Other Expenses funding by \$175,000 to reflect the provision of debit cards instead of paper checks for tax refunds in amounts less than \$5,000.

Other Expenses	0	0	0	(175,000)	0	(175,000)
Total - General Fund	0	0	0	(175,000)	0	(175,000)
Current Services Adjustments Subtotals	(71)	(6,372,082)	(71)	(6,547,082)	0	(175,000)
Current Services Totals - GF	663	64,307,908	663	64,132,908	0	(175,000)

Policy Revision Adjustments

Increase Staffing to Enhance Audit and Collections Functions

The Business and Employment Tax Audit (BETA) Unit conducts income tax audits on pass-through entities such as partnerships, limited liability companies, subchapter S corporations and trusts.

The Sales Tax Third Party/Cash Business Audit Program conducts sales tax audits of businesses primarily engaged in cash operations.

(Governor) Provide funding to the BETA Unit (\$312,055), Sales Tax Third Party/Cash Business Audit Program (\$312,055), and the Collection and Enforcement Division (\$262,965) to increase staffing by five positions each. These positions will be used to increase audits of businesses paying taxes through the income tax (BETA unit), obtain and review more third-party electronic data

related to sales made by cash businesses (Sales Tax/Cash Business Audit Program), and deploy additional Collections staff to contact delinquent taxpayers earlier in the process than currently occurs.

Funding of \$16,500 is also provided in Other Expenses for computers, mileage reimbursement, training, and other associated expenses.

It is estimated that this will result in tax revenue totaling \$13.0 million in FY 13.

(Committee) Provide funding to the BETA Unit (\$312,055), Sales Tax Third Party/Cash Business Audit Program (\$312,055), and the Collection and Enforcement Division (\$262,965) to increase staffing by five positions each. These positions will be used to increase audits of businesses paying taxes through the income tax (BETA unit), obtain and review more third-party electronic data related to sales made by cash businesses (Sales Tax/Cash Business Audit Program), and deploy additional Collections staff to contact delinquent taxpayers earlier in the process than currently occurs.

Funding of \$16,500 is also provided in Other Expenses for computers, mileage reimbursement, training, and other associated expenses.

It is estimated that this will result in tax revenue totaling \$7.5 million in FY 13.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Personal Services	15	887,075	15	887,075	0	0
Other Expenses	0	16,500	0	16,500	0	0
Total - General Fund	15	903,575	15	903,575	0	0

Eliminate Eight Funded Vacancies

(Committee) Eliminate eight funded vacancies for a total reduction of \$520,000 to Personal Services.

Personal Services	0	0	(8)	(520,000)	(8)	(520,000)
Total - General Fund	0	0	(8)	(520,000)	(8)	(520,000)

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Reduce funding by \$596,225 to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(391,966)	0	(391,966)
Other Expenses	0	0	0	(204,259)	0	(204,259)
Total - General Fund	0	0	0	(596,225)	0	(596,225)
Policy Adjustments Subtotals	15	903,575	7	(212,650)	(8)	(1,116,225)
Total Recommended - GF	678	65,211,483	670	63,920,258	(8)	(1,291,225)

Division of Special Revenue DSR18000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	104	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	3,153,207	0	0	0	0	0
Other Expenses	596,235	0	0	0	0	0
Other Current Expenses						
Gaming Policy Board	2,118	0	0	0	0	0
Agency Total - General Fund	3,751,560	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Office of Policy and Management OPM20000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	142	146	146	146	111	(35)
Permanent Full-Time - IF	2	2	2	2	2	0
Permanent Full-Time - PF	7	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	11,900,848	13,499,420	12,853,684	11,287,475	10,614,140	(673,335)
Other Expenses	1,672,041	2,589,252	2,589,252	2,589,252	2,527,148	(62,104)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Litigation Settlement Costs	951,931	0	0	0	0	0
Automated Budget System and Data Base Link Leadership, Education, Athletics in Partnership (LEAP)	8,695	55,075	55,075	55,075	55,075	0
Cash Management Improvement Act	638,722	0	0	0	0	0
Justice Assistance Grants	0	95	95	95	95	0
Neighborhood Youth Centers	1,105,219	1,133,469	1,131,353	1,131,353	1,131,353	0
Water Planning Council	1,151,259	0	0	0	0	0
Connecticut Impaired Driving Records Information System	97,386	0	0	0	0	0
Revenue Maximization	372,835	902,857	925,428	0	0	0
Criminal Justice Information System	0	250,000	0	0	0	0
Connecticut Sentencing Commission	0	0	0	2,133,605	2,133,605	0
Tax Credit Study	0	0	0	85,000	85,000	0
	0	0	0	250,000	0	(250,000)
Other Than Payments to Local Governments						
Tax Relief for Elderly Renters	23,555,031	26,160,000	29,168,400	0	25,410,000	25,410,000
Private Providers	0	0	0	8,500,000	0	(8,500,000)
Regional Planning Agencies	90,000	500,000	500,000	0	0	0
Grant Payments to Local Governments						
Reimbursement to Towns for Loss of Taxes on State Property	73,519,215	73,519,215	73,519,215	73,519,215	73,519,215	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	115,431,737	115,431,737	115,431,737	115,431,737	115,431,737	0
Reimbursement Property Tax - Disability Exemption	376,271	400,000	400,000	400,000	400,000	0
Distressed Municipalities	7,800,000	5,800,000	5,800,000	5,800,000	5,800,000	0
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,900	20,505,900	20,505,900	20,505,900	0
Property Tax Relief Elderly Freeze Program	385,843	390,000	390,000	390,000	390,000	0
Property Tax Relief for Veterans	2,827,357	2,970,098	2,970,098	2,970,098	2,970,098	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	47,895,199	0	0	0	0	0
Capital City Economic Development	6,190,000	6,300,000	6,300,000	0	0	0
Agency Total - General Fund	316,475,488	270,407,119	272,540,238	245,048,806	260,973,367	15,924,561
Grants To Towns	61,779,907	61,779,907	61,779,907	61,779,907	61,779,907	0
Agency Total - Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	61,779,907	61,779,907	61,779,907	0
Personal Services	225,148	219,888	212,322	208,927	208,927	0
Other Expenses	3,289	500	500	500	500	0
Equipment	0	2,250	0	0	0	0
Fringe Benefits	117,204	147,018	146,503	144,161	144,161	0
Agency Total - Insurance Fund	345,641	369,656	359,325	353,588	353,588	0

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Personal Services	702,719	0	0	0	0	0
Other Expenses	10,840	0	0	0	0	0
Fringe Benefits	435,979	0	0	0	0	0
Agency Total - Consumer Counsel and Public Utility Control Fund	1,149,538	0	0	0	0	0
Agency Total - Appropriated Funds	379,750,574	332,556,682	334,679,470	307,182,301	323,106,862	15,924,561

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	146	272,540,238	146	272,540,238	0	0
Current Services Adjustments	0	(4,396,615)	0	(4,396,615)	0	0
Current Services Totals - GF	146	268,143,623	146	268,143,623	0	0
Policy Adjustments	0	(23,094,817)	(35)	(7,170,256)	(35)	15,924,561
Total Recommended - GF	146	245,048,806	111	260,973,367	(35)	15,924,561
FY 13 Original Appropriation - MF	0	61,779,907	0	61,779,907	0	0
FY 13 Original Appropriation - IF	2	359,325	2	359,325	0	0
Current Services Adjustments	0	(5,737)	0	(5,737)	0	0
Current Services Totals - IF	2	353,588	2	353,588	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	146	272,540,238	146	272,540,238	0	0
FY 13 Original Appropriation - MF	0	61,779,907	0	61,779,907	0	0
FY 13 Original Appropriation - IF	2	359,325	2	359,325	0	0

Current Services Adjustments**Transfer Labor Management (SEBAC) Savings
Lapse to Agencies**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets. (Governor) Reduce funding for the General Fund Personal Services account by \$1,548,215 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement.						
Reduce funding for the Insurance Fund by \$5,737 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. Of this total, \$3,395 is for Personal Services and \$2,342 is for Fringe Benefits. (Committee) Same as Governor						
Personal Services	0	(1,548,215)	0	(1,548,215)	0	0
Total - General Fund	0	(1,548,215)	0	(1,548,215)	0	0
Personal Services	0	(3,395)	0	(3,395)	0	0
Fringe Benefits	0	(2,342)	0	(2,342)	0	0
Total - Insurance Fund	0	(5,737)	0	(5,737)	0	0

Adjust Funding to Reflect Current Utilization Levels for the Tax Relief for Elderly Renters Program

State law provides a reimbursement program for Connecticut renters who are elderly or totally disabled, and whose incomes do not exceed certain limits. Persons renting an apartment or room, or living in cooperative housing or a mobile home may be eligible for this program. Renters' rebates can be up to \$900 for married couples and \$700 for single persons. The renters' rebate amount is based on a graduated income scale and the amount of rent and utility payments (excluding telephone) made in the calendar year prior to the year in which the renter applies.

(Governor) Reduce funding by \$3,008,400 to reflect anticipated program expenditures.

(Committee) Same as Governor

Tax Relief for Elderly Renters	0	(3,008,400)	0	(3,008,400)	0	0
Total - General Fund	0	(3,008,400)	0	(3,008,400)	0	0

Transfer Funding for Criminal Justice Information System

The Criminal Justice Information System (CJIS) initiative is the umbrella system aimed at bringing greater cohesion and effectiveness to agencies with criminal justice responsibilities by improving communication, sharing of information, and managing data on crime and criminal offenders.

(Governor) Transfer funding of \$925,428 from the Criminal Justice/Connecticut Impaired Driving Records Information System to a singular account called the Criminal Justice Information System.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Same as Governor						
Connecticut Impaired Driving Records Information System	0	(925,428)	0	(925,428)	0	0
Criminal Justice Information System	0	925,428	0	925,428	0	0
Total - General Fund	0	0	0	0	0	0
Adjust Funding for Accumulated Leave						
(Governor) Provide funding of \$160,000 to reflect actual agency needs.						
(Committee) Same as Governor						
Personal Services	0	160,000	0	160,000	0	0
Total - General Fund	0	160,000	0	160,000	0	0
Current Services Adjustments Subtotals	0	(4,396,615)	0	(4,396,615)	0	0
Current Services Totals - GF	146	268,143,623	146	268,143,623	0	0
Current Services Adjustments Subtotals	0	(5,737)	0	(5,737)	0	0
Current Services Totals - IF	2	353,588	2	353,588	0	0
<u>Policy Revision Adjustments</u>						
Adjust Funding for Private Providers						
(Governor) Provide funding of \$8.5 million to reflect a 1% Cost of Living Adjustment (COLA) increase effective 1/1/13. The following departments have contracts with private providers; Developmental Services, Mental Health and Addiction Services, Children and Families, Social Services, Public Health, Correction and Labor and the Judicial Department.						
(Committee) Transfer funding of \$8.5 million to the following departments have contracts with private providers; Developmental Services, Mental Health and Addiction Services, Children and Families, Social Services, Public Health, Correction and Labor and the Judicial Department.						
Private Providers	0	8,500,000	0	0	0	(8,500,000)
Total - General Fund	0	8,500,000	0	0	0	(8,500,000)
Transfer Funding of the Renters Rebate Program to the Department of Economic and Community Development (DECD)						
(Governor) Transfer funding of \$26,217,849 and one position from the Renters Rebate Program to DECD. Of this total, \$26,160,000 is for Tax Relief for Elderly Renters program funding and \$57,849 is for Personal Services.						
(Committee) Maintain funding of \$26,217,849 and one position as the Renters Rebate Program will remain in OPM. Of this total, \$26,160,000 is for Tax Relief for Elderly Renters program funding and \$57,849 is for Personal Services.						
Personal Services	(1)	(57,849)	0	0	1	57,849
Tax Relief for Elderly Renters	0	(26,160,000)	0	0	0	26,160,000
Total - General Fund	(1)	(26,217,849)	0	0	1	26,217,849

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Adjust Funding for Capital City Economic Development Authority (CCEDA)						
PA 98-179 (AAC Certain Redevelopment Projects in Hartford, Bridgeport and New Haven) established the Capital City Economic Development Authority (CCEDA). 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) Reduce funding by \$500,000 to reflect a grant reduction to the Greater Hartford Convention and Visitors Bureau.						
(Committee) Same as Governor						
Capital City Economic Development	0	(500,000)	0	(500,000)	0	0
Total - General Fund	0	(500,000)	0	(500,000)	0	0
Transfer Funding for CCEDA and Rentschler Field Office to DECD						
(Governor) Transfer funding of \$5,920,145 from Rentschler Field Office and CCEDA to DECD. Of this total, \$5,800,000 is for CCEDA and \$120,145 is for Personal Services.						
(Committee) Same as Governor						
Personal Services	0	(120,145)	0	(120,145)	0	0
Capital City Economic Development	0	(5,800,000)	0	(5,800,000)	0	0
Total - General Fund	0	(5,920,145)	0	(5,920,145)	0	0
Adjust Funding for the Criminal Justice Information System						
(Governor) Provide funding of \$753,473 for costs associated with the Offender Based Tracking System (OBTS) to ensure the system remains operational until the Connecticut Information Sharing System (CISS) is fully implemented.						
(Committee) Same as Governor						
Criminal Justice Information System	0	753,473	0	753,473	0	0
Total - General Fund	0	753,473	0	753,473	0	0
Adjust Funding for Implementation of the Criminal Justice Information System						
(Governor) Provide funding of \$454,704 for consultants to assist with the ongoing IT maintenance of the Connecticut Impaired Driving Records Information System (CIDRIS) and OBTS.						
(Committee) Same as Governor						
Criminal Justice Information System	0	454,704	0	454,704	0	0
Total - General Fund	0	454,704	0	454,704	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Adjust Funding for the Connecticut Sentencing Commission						
PA 10-149 (An Act Establishing a Sentencing Commission) tasks OPM to administer the Connecticut Sentencing Commission. The commission's mission is to review existing criminal sentencing structures in the state and propose changes and make recommendations to the Governor, General Assembly and appropriate criminal justice agencies.						
(Governor) Provide funding of \$85,000 and one position for the Connecticut Sentencing Commission						
(Committee) Same as Governor						
Connecticut Sentencing Commission	1	85,000	1	85,000	0	0
Total - General Fund	1	85,000	1	85,000	0	0
Adjust Funding for Regional Planning Agencies						
Grants are made to the 15 regional planning agencies to support their operations under the provisions of CGS 4-124q.						
(Governor) Reduce funding by \$500,000 to reflect the anticipated funding of the Regional Planning Agencies through the Regional Performance Incentive Account.						
(Committee) Same as Governor						
Regional Planning Agencies	0	(500,000)	0	(500,000)	0	0
Total - General Fund	0	(500,000)	0	(500,000)	0	0
Adjust Funding for Tax Credit Study						
Governor Malloy's Executive Order 17 creates a Governor's Business Tax Policy Review Taskforce. The taskforce's mission will be to review the state's business tax policies and evaluate the cost, benefit, efficiency, effectiveness and measurable performance of the current business tax credit structure with respect to economic development, business retention and growth, and employment retention and growth.						
(Governor) Provide funding of \$250,000 for consultants to support the Governor's Business Tax Policy Review Task Force.						
(Committee) Funding of \$250,000 is not provided for the Business Tax Policy Review Task Force.						
Tax Credit Study	0	250,000	0	0	0	(250,000)
Total - General Fund	0	250,000	0	0	0	(250,000)
Eliminate Vacant Positions						
(Committee) Reduce funding by \$650,000 to reflect the elimination of 36 vacant positions.						
Personal Services	0	0	(36)	(650,000)	(36)	(650,000)
Total - General Fund	0	0	(36)	(650,000)	(36)	(650,000)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Adjust Funding for the Tax Relief for Elderly Renters Program						
(Committee) Reduce funding by \$750,000 for the Elderly Renters Program to reflect a lower caseload growth.						
Tax Relief for Elderly Renters	0	0	0	(750,000)	0	(750,000)
Total - General Fund	0	0	0	(750,000)	0	(750,000)
Personal Services and Other Expenses Lapse Distribution						
The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.						
(Committee) Reduce funding by \$143,288 to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(81,184)	0	(81,184)
Other Expenses	0	0	0	(62,104)	0	(62,104)
Total - General Fund	0	0	0	(143,288)	0	(143,288)
Policy Adjustments Subtotals	0	(23,094,817)	(35)	(7,170,256)	(35)	15,924,561
Total Recommended - GF	146	245,048,806	111	260,973,367	(35)	15,924,561

Reserve for Salary Adjustments OPM20100

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
BUDGET SUMMARY						
Other Current Expenses						
Reserve for Salary Adjustments	0	42,568,534	200,090,187	44,121,463	44,121,463	0
Agency Total - General Fund	0	42,568,534	200,090,187	44,121,463	44,121,463	0
Reserve for Salary Adjustments	0	2,363,787	14,081,949	3,031,683	3,031,683	0
Agency Total - Special Transportation Fund	0	2,363,787	14,081,949	3,031,683	3,031,683	0
Agency Total - Appropriated Funds	0	44,932,321	214,172,136	47,153,146	47,153,146	0
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	0	200,090,187	0	200,090,187	0	0
Current Services Adjustments	0	(155,968,724)	0	(155,968,724)	0	0
Current Services Totals - GF	0	44,121,463	0	44,121,463	0	0
FY 13 Original Appropriation - TF	0	14,081,949	0	14,081,949	0	0
Current Services Adjustments	0	(11,050,266)	0	(11,050,266)	0	0
Current Services Totals - TF	0	3,031,683	0	3,031,683	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	0	200,090,187	0	200,090,187	0	0
FY 13 Original Appropriation - TF	0	14,081,949	0	14,081,949	0	0

Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.						
Thirty-two bargaining units agreed to the concessions in the Revised 2011 SEBAC Agreement which altered their existing contracts and their contract expiration dates to June 30, 2016. Two bargaining units did not agree to the concessions in the agreement and therefore kept their original contract terms and expiration dates. As a result, Correctional Supervisors (NP-8) and State Police (NP-1) contracts expire June 30, 2012.						
(Governor) Reduce funding by \$155,968,724 in the General Fund and \$11,050,266 in the Special Transportation Fund to reflect the savings attributed to the FY 13 wage freeze included in the Revised 2011 SEBAC Agreement.						
(Committee) Same as Governor						
Reserve for Salary Adjustments	0	(155,968,724)	0	(155,968,724)	0	0
Total - General Fund	0	(155,968,724)	0	(155,968,724)	0	0
Reserve for Salary Adjustments	0	(11,050,266)	0	(11,050,266)	0	0
Total - Special Transportation Fund	0	(11,050,266)	0	(11,050,266)	0	0
Current Services Adjustments Subtotals	0	(155,968,724)	0	(155,968,724)	0	0
Current Services Totals - GF	0	44,121,463	0	44,121,463	0	0
Current Services Adjustments Subtotals	0	(11,050,266)	0	(11,050,266)	0	0
Current Services Totals - TF	0	3,031,683	0	3,031,683	0	0

Department of Administrative Services DAS23000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	263	547	547	638	538	(100)
BUDGET SUMMARY						
Personal Services	19,334,735	43,295,101	41,807,080	48,340,446	38,638,855	(9,701,591)
Other Expenses	629,426	34,876,197	34,871,197	33,789,986	31,843,930	(1,946,056)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Tuition Reimbursement - Training and Travel	580,289	382,000	0	0	0	0
Labor - Management Fund	0	75,000	0	0	0	0
Management Services	0	5,062,697	5,030,792	4,767,986	4,767,986	0
Loss Control Risk Management	117,148	143,051	143,050	128,050	128,050	0
Employees' Review Board	17,742	25,135	25,135	23,878	23,878	0
Surety Bonds for State Officials and Employees	53,562	12,000	82,000	82,000	82,000	0
Quality of Work-Life	17,100	350,000	0	0	0	0
Refunds of Collections	3,224	28,500	28,500	28,500	28,500	0
Rents and Moving	0	12,367,289	12,724,000	11,974,000	11,974,000	0
Capitol Day Care Center	0	127,250	127,250	127,250	127,250	0
W. C. Administrator	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	0
Hospital Billing System	85,598	114,950	114,951	114,951	114,951	0
Connecticut Education Network	0	3,291,493	3,291,493	2,966,493	2,966,493	0
Claims Commissioner Operations	264,808	281,424	273,651	258,651	258,651	0
State Insurance and Risk Mgmt Operations	11,766,455	13,000,000	13,000,000	12,350,000	12,350,000	0
IT Services	0	13,558,587	13,416,019	13,806,786	13,806,786	0
Agency Total - General Fund	38,120,087	132,240,675	130,185,119	134,008,978	122,361,331	(11,647,647)
State Insurance and Risk Mgmt Operations	1,077,741	7,157,557	7,335,373	7,335,373	7,335,373	0
Agency Total - Special Transportation Fund	1,077,741	7,157,557	7,335,373	7,335,373	7,335,373	0
Agency Total - Appropriated Funds	39,197,828	139,398,232	137,520,492	141,344,351	129,696,704	(11,647,647)
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	547	130,185,119	547	130,185,119	0	0
Current Services Adjustments	2	(6,323,964)	2	(6,323,964)	0	0
Current Services Totals - GF	549	123,861,155	549	123,861,155	0	0
Policy Adjustments	89	10,147,823	(11)	(1,499,824)	(100)	(11,647,647)
Total Recommended - GF	638	134,008,978	538	122,361,331	(100)	(11,647,647)
FY 13 Original Appropriation - TF	0	7,335,373	0	7,335,373	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	547	130,185,119	547	130,185,119	0	0
FY 13 Original Appropriation - TF	0	7,335,373	0	7,335,373	0	0

Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$8,449,550 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. These savings include:

Item	Amount
Reduce Personal Services	(1,800,000)
Wage Freeze	(1,300,673)
Reduce Hours of Contracted Property Management Services	(60,000)
Reduce IT Contracts	(517,000)
Reduce Operating Hours at Some State Buildings	(410,000)
Reduce Property Management Costs by Eliminating Contracts	(202,977)
Reduce Security Requirements at State Buildings	(400,000)
Change CT Natural Gas Tariff Structure for State Buildings	(425,000)
Consolidate State Agency Emergency Phone Lines	(200,000)
Reduce Cleaning Frequency at State Buildings	(280,000)
Reduce Maintenance Costs for Leased Buildings	(346,667)
Convert Boilers to Low Density Systems	(260,000)
Reduce Loss Control Risk Management Account	(15,000)

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General Government B

		Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Reduce Funding for Lease and Moving Costs	(650,000)						
Eliminate Several Small Leases	(100,000)						
Reduce CT Educational Network Operations	(325,000)						
Reduce Claims Commissioner Operations Account	(15,000)						
Reduce State Insurance Risk Management Board	(650,000)						
Cancel Software Maintenance Contract	(492,233)						
Total	(8,449,550)						

(Committee) Same as Governor

Personal Services	0	(3,100,673)	0	(3,100,673)	0	0
Other Expenses	0	(1,672,865)	0	(1,672,865)	0	0
Management Services	0	(1,011,779)	0	(1,011,779)	0	0
Loss Control Risk Management	0	(15,000)	0	(15,000)	0	0
Rents and Moving	0	(750,000)	0	(750,000)	0	0
Connecticut Education Network	0	(325,000)	0	(325,000)	0	0
Claims Commissioner Operations	0	(15,000)	0	(15,000)	0	0
State Insurance and Risk Mgmt Operations	0	(650,000)	0	(650,000)	0	0
IT Services	0	(909,233)	0	(909,233)	0	0
Total - General Fund	0	(8,449,550)	0	(8,449,550)	0	0

Provide Funding for Criminal Justice

Information System Staffing

The Criminal Justice Information System (CJIS) initiative is the umbrella system aimed at bringing greater cohesion and effectiveness to agencies with criminal justice responsibilities by improving communication, sharing of information, and managing data on crime and criminal offenders. CGS 54-142q specifies that "criminal justice information systems" means the offender-based tracking system and information systems among criminal justice agencies.

(Governor) Provide three positions and associated funding of \$225,836 for CJIS staffing. The position titles and salaries are as follows:

Position	Salary
SharePoint Developer	\$90,000
Application Database Administrator	\$80,000
Administrative Assistant	\$55,836
Total	\$225,836

(Committee) Same as Governor

Personal Services	3	225,836	3	225,836	0	0
Total - General Fund	3	225,836	3	225,836	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Transfer Positions and Funding to Department of Construction Services						
(Governor) Transfer three positions and funding of \$231,918 from DAS to the Department of Construction Services.						
(Committee) Same as Governor						
Personal Services	(3)	(231,918)	(3)	(231,918)	0	0
Total - General Fund	(3)	(231,918)	(3)	(231,918)	0	0
Transfer IT Positions from Department of Social Services						
(Governor) Transfer three IT positions and funding of \$173,066 to DAS from the Department of Social Services.						
(Committee) Same as Governor						
Personal Services	3	173,066	3	173,066	0	0
Total - General Fund	3	173,066	3	173,066	0	0
Transfer Position and Funding to Department of Energy and Environmental Protection						
(Governor) Transfer one IT position and associated funding of \$90,371 from DAS to the Department of Energy and Environmental Protection.						
(Committee) Same as Governor						
Personal Services	(1)	(90,371)	(1)	(90,371)	0	0
Total - General Fund	(1)	(90,371)	(1)	(90,371)	0	0
Provide Funding for E-Mail Maintenance						
The FY 12 - FY 13 biennial budget included a reduction to the former Department of Information Technology's appropriation to reflect anticipated savings from a proposed move to cloud computing. Since its consolidation into DAS, the department has determined that ongoing maintenance costs of cloud computing will outpace savings in the long-term.						
(Governor) Provide \$1.3 million to restore funding for the current e-mail services model.						
(Committee) Same as Governor						
IT Services	0	1,300,000	0	1,300,000	0	0
Total - General Fund	0	1,300,000	0	1,300,000	0	0
Increase Funding for Maintenance of 555 Russell Road						
(Governor) Increase funding by \$398,973 to cover costs for the former Division of Special Revenue building which will be maintained by DAS.						
(Committee) Same as Governor						
Management Services	0	398,973	0	398,973	0	0
Total - General Fund	0	398,973	0	398,973	0	0

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Increase Funding to Provide Parking for 25 Sigourney Street

The state-owned parking garage located adjacent to the 25 Sigourney Street building in Hartford has serious structural deterioration and is scheduled for closure on March 13, 2012. There are a total of 850 parking spaces for the building. Only 47 spaces located under the building itself will be useable after the garage closure. Although some spaces are available in State Lots A and B, additional parking spots will be needed to accommodate the needs of state employees and visitors.

DAS is currently conducting a cost-benefit analysis to develop a long-term solution, such as renovating the current structure, demolishing and replacing it, or purchasing an existing structure. The Governor’s proposed revisions to the capital budget include a General Obligation bond authorization for \$90 million that could potentially be used to cover the cost of whichever option is chosen.

(Governor) Provide funding of \$350,000 to cover the cost of leasing parking spots in the Woodbine lot from Aetna for approximately four months. The annual cost for providing parking includes:

Annual Costs Associated with Leasing the Woodbine Lot	
Woodbine Lease	\$381,900
Insurance Policy	29,500
Electrical costs	28,000
Snow Removal	20,000
Shuttle Bus	397,000
Security Guards	140,000
Total	\$996,400

(Committee) Same as Governor

Management Services	0	350,000	0	350,000	0	0
Total - General Fund	0	350,000	0	350,000	0	0
Current Services Adjustments Subtotals	2	(6,323,964)	2	(6,323,964)	0	0
Current Services Totals - GF	549	123,861,155	549	123,861,155	0	0

Policy Revision Adjustments

Transfer Positions from Technical Services Revolving Fund to General Fund

The Technical Services Revolving Fund provides for the purchase, installation and utilization of information systems for budgeted state agencies.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Transfer nine positions and funding of \$682,888 from the Technical Services Revolving Fund to the General Fund.						
(Committee) Same as Governor						
Personal Services	9	682,888	9	682,888	0	0
Total - General Fund	9	682,888	9	682,888	0	0

Transfer Positions and Funding to Reflect Consolidation

(Governor) Transfer 94 positions and funding of \$10,047,192 to reflect the consolidation of the Department of Construction Services into the Department of Administrative Services. HB 5016, AA Implementing the Governor’s Recommendations Concerning General Government, implements this transfer.
(Committee) Maintain 94 positions and funding of \$10,047,192 within the Department of Construction. Of this total, \$8,937,538 is for Personal Services and \$1,109,654 is for Other Expenses.

Personal Services	94	8,937,538	0	0	(94)	(8,937,538)
Other Expenses	0	1,109,654	0	0	0	(1,109,654)
Total - General Fund	94	10,047,192	0	0	(94)	(10,047,192)

Transfer Position and Funding from the Department of Veterans Affairs

(Governor) Transfer one position and funding of \$137,000 to DAS from the Department of Veterans’ Affairs for Collection Services to support the processing of Medicare and Medicaid claims.
(Committee) Same as Governor

Personal Services	1	137,000	1	137,000	0	0
Total - General Fund	1	137,000	1	137,000	0	0

Eliminate Vacant Positions and Reduce Funding due to Turnover

(Governor) Eliminate 15 unfunded vacant positions and reduce funding by \$200,000 as a result of turnover. Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.
(Committee) Reduce funding by \$700,000 due to the elimination of 6 vacant positions and turnover. Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant. In addition, eliminate 15 unfunded vacant positions.

Personal Services	(15)	(200,000)	(21)	(700,000)	(6)	(500,000)
Total - General Fund	(15)	(200,000)	(21)	(700,000)	(6)	(500,000)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Transfer Funding to the Attorney General for Currently Reimbursed Positions						
The Office of the Attorney General (OAG) provides legal services to state agencies.						
(Governor) Transfer funding of \$518,000 to the OAG to eliminate reimbursement by DAS to OAG for these assigned positions.						
(Committee) Same as Governor						
Other Expenses	0	(518,000)	0	(518,000)	0	0
Total - General Fund	0	(518,000)	0	(518,000)	0	0
Reduce Employees' Review Board Account						
The Employees' Review Board hears and acts upon grievance appeals filed by permanent state employees who are not part of any collective bargaining unit.						
(Governor) Reduce Employees' Review Board funding by \$1,257.						
(Committee) Same as Governor						
Employees' Review Board	0	(1,257)	0	(1,257)	0	0
Total - General Fund	0	(1,257)	0	(1,257)	0	0
Personal Services and Other Expenses Lapse Distribution						
The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.						
(Committee) Reduce funding by \$1,100,455 to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(264,053)	0	(264,053)
Other Expenses	0	0	0	(836,402)	0	(836,402)
Total - General Fund	0	0	0	(1,100,455)	0	(1,100,455)
Policy Adjustments Subtotals	89	10,147,823	(11)	(1,499,824)	(100)	(11,647,647)
Total Recommended - GF	638	134,008,978	538	122,361,331	(100)	(11,647,647)

Workers' Compensation Claims - Department of Administrative Services DAS23100

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
BUDGET SUMMARY						
Other Current Expenses						
Workers' Compensation Claims	26,373,766	27,726,672	27,239,041	26,964,041	26,964,041	0
Agency Total - General Fund	26,373,766	27,726,672	27,239,041	26,964,041	26,964,041	0
Workers' Compensation Claims	5,386,992	6,756,577	6,626,481	6,544,481	6,544,481	0
Agency Total - Special Transportation Fund	5,386,992	6,756,577	6,626,481	6,544,481	6,544,481	0
Agency Total - Appropriated Funds	31,760,758	34,483,249	33,865,522	33,508,522	33,508,522	0
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	0	27,239,041	0	27,239,041	0	0
Current Services Adjustments	0	(275,000)	0	(275,000)	0	0
Current Services Totals - GF	0	26,964,041	0	26,964,041	0	0
FY 13 Original Appropriation - TF	0	6,626,481	0	6,626,481	0	0
Current Services Adjustments	0	(82,000)	0	(82,000)	0	0
Current Services Totals - TF	0	6,544,481	0	6,544,481	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	0	27,239,041	0	27,239,041	0	0
FY 13 Original Appropriation - TF	0	6,626,481	0	6,626,481	0	0

Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes

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General Government B

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.						
(Governor) Reduce funding by \$275,000 in the General Fund and \$82,000 in the Special Transportation Fund to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement.						
(Committee) Same as Governor						
Workers' Compensation Claims	0	(275,000)	0	(275,000)	0	0
Total - General Fund	0	(275,000)	0	(275,000)	0	0
Workers' Compensation Claims	0	(82,000)	0	(82,000)	0	0
Total - Special Transportation Fund	0	(82,000)	0	(82,000)	0	0
Current Services Adjustments Subtotals	0	(275,000)	0	(275,000)	0	0
Current Services Totals - GF	0	26,964,041	0	26,964,041	0	0
Current Services Adjustments Subtotals	0	(82,000)	0	(82,000)	0	0
Current Services Totals - TF	0	6,544,481	0	6,544,481	0	0

Department of Information Technology ITD25000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	296	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	6,283,604	0	0	0	0	0
Other Expenses	5,534,948	0	0	0	0	0
Other Current Expenses						
Connecticut Education Network	3,506,411	0	0	0	0	0
Internet and E-Mail Services	4,511,808	0	0	0	0	0
Statewide Information Technology Services	19,976,011	0	0	0	0	0
Agency Total - General Fund	39,812,782	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Department of Public Works DPW27000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	129	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	6,227,368	0	0	0	0	0
Other Expenses	25,367,520	0	0	0	0	0
Other Current Expenses						
Management Services	5,127,683	0	0	0	0	0
Rents and Moving	9,691,423	0	0	0	0	0
Capitol Day Care Center	121,305	0	0	0	0	0
Facilities Design Expenses	4,771,778	0	0	0	0	0
Agency Total - General Fund	51,307,077	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Department of Construction Services DCM27500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	0	88	88	0	94	94

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
BUDGET SUMMARY						
Personal Services	0	7,073,978	6,842,802	0	8,894,319	8,894,319
Other Expenses	0	2,655,818	2,647,132	0	1,046,161	1,046,161
Agency Total - General Fund	0	9,729,796	9,489,934	0	9,940,480	9,940,480

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	88	9,489,934	88	9,489,934	0	0
Current Services Adjustments	6	557,258	6	557,258	0	0
Current Services Totals - GF	94	10,047,192	94	10,047,192	0	0
Policy Adjustments	(94)	(10,047,192)	0	(106,712)	94	9,940,480
Total Recommended - GF	0	0	94	9,940,480	94	9,940,480

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	88	9,489,934	88	9,489,934	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

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General Government B

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce funding by \$355,807 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement.						
(Committee) Same as Governor						
Personal Services	0	(355,807)	0	(355,807)	0	0
Total - General Fund	0	(355,807)	0	(355,807)	0	0

Transfer Funds from Other Expenses to Personal Services

When the accounts for the former Department of Public Works were transferred to the Department of Construction Services during the agency consolidation process, \$2,000,000 was coded to Other Expenses when it should have been coded to Personal Services.

(Governor) Transfer \$2,000,000 from Other Expenses to Personal Services to correct a coding error.

(Committee) Same as Governor

Personal Services	0	2,000,000	0	2,000,000	0	0
Other Expenses	0	(2,000,000)	0	(2,000,000)	0	0
Total - General Fund	0	0	0	0	0	0

Transfer Audit Positions from the Department of Education

When the Bureau of School Facilities was moved from the Department of Education to the Department of Construction Services, two Associate Account Examiner positions were not transferred in the consolidation. These staff positions are responsible for auditing financial records associated with school building projects.

(Governor) Transfer two Associate Account Examiner positions and \$138,836 from the Department of Education to the Bureau of School Facilities in the Department of Construction Services.

(Committee) Same as Governor

Personal Services	2	138,836	2	138,836	0	0
Total - General Fund	2	138,836	2	138,836	0	0

Provide Funding for Associate Accountant Position

The Bureau of School Facilities in the Department of Construction Services administers the state's school construction program, which provides grant-in-aid payments to towns. The payments are currently being processed at the Department of Education.

(Governor) Provide funding of \$79,789 for one Associate Accountant position to process grant-in-aid payments to towns made through the Bureau of School Facilities.

(Committee) Same as Governor

Personal Services	1	79,789	1	79,789	0	0
Total - General Fund	1	79,789	1	79,789	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Transfer Positions and Funding from the Department of Administrative Services

Three of the positions that were transferred from the Department of Public Works to the Department of Administrative Services (DAS) during the agency consolidation process have been working for the Department of Construction Services (DCS). Funding for these positions is currently being done through a memorandum of understanding (MOU) between DAS and DCS.

(Governor) Transfer three positions and \$231,918 from DAS to DCS to eliminate the need to provide funding through an MOU.

(Committee) Same as Governor

Personal Services	3	231,918	3	231,918	0	0
Total - General Fund	3	231,918	3	231,918	0	0

Transfer Funding from the Department of Emergency Services and Public Protection

When employees from the Department of Public Safety (now the Department of Emergency Services and Public Protection) were moved to the Department of Construction Services, funding for the leases of the vehicles assigned to the employees, along with vehicle maintenance and motor fuel costs, was not transferred in the consolidation.

(Governor) Transfer funding for fleet leases, vehicle maintenance and fuel costs from the Department of Emergency Services and Public Protection to the Department of Construction Services.

(Committee) Same as Governor

Other Expenses	0	370,476	0	370,476	0	0
Total - General Fund	0	370,476	0	370,476	0	0

Provide Funding for Information Technology-Related Support and Server Hosting

Various information technology programs, software and telecommunications equipment were transferred to the Department of Construction Services from the Departments of Education, Public Safety and Public Works during the agency consolidation process.

(Governor) Provide funding for information technology and telecommunications hosting through the Bureau of Enterprise Systems and Technology (BEST) in the Department of Administrative Services.

(Committee) Same as Governor

Other Expenses	0	52,046	0	52,046	0	0
Total - General Fund	0	52,046	0	52,046	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Provide Funding for the School Building Projects Advisory Council

The School Building Projects Advisory Council was created by PA 11-51. It consists of the OPM secretary and DCS commissioner, or their designees, and three members appointed by the governor, one of whom must have experience in school building project matters, one in architecture, and one in engineering. The council is required to: (1) meet at least quarterly to discuss school building project matters, (2) develop model blueprints for new projects, (3) conduct studies, research, and analyses, and (4) recommend improvements to the school building projects process to the Governor and the Appropriations, Education, and Finance committees. No funding was provided in the biennial budget for the Council.

(Governor) Provide funding of \$40,000 for expenses associated with the School Building Projects Advisory Council. Of this total, approximately \$34,000 will be used to hire a consultant and the remainder will be used for the Council’s administrative expenses and meeting location costs.

(Committee) Same as Governor

Other Expenses	0	40,000	0	40,000	0	0
Total - General Fund	0	40,000	0	40,000	0	0
Current Services Adjustments Subtotals	6	557,258	6	557,258	0	0
Current Services Totals - GF	94	10,047,192	94	10,047,192	0	0

Policy Revision Adjustments

Transfer Positions and Funding to Reflect Consolidation

(Governor) Transfer 94 positions and funding of \$10,047,192 to reflect the consolidation of the Department of Construction Services into the Department of Administrative Services.

(Committee) Do not consolidate the Department of Construction Services into the Department of Administrative Services.

Personal Services	(94)	(8,937,538)	0	0	94	8,937,538
Other Expenses	0	(1,109,654)	0	0	0	1,109,654
Total - General Fund	(94)	(10,047,192)	0	0	94	10,047,192

Personal Services and Other Expenses Lapse Distribution

The Governor’s Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies’ bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Reduce funding by \$106,712 to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(43,219)	0	(43,219)
Other Expenses	0	0	0	(63,493)	0	(63,493)
Total - General Fund	0	0	0	(106,712)	0	(106,712)
Policy Adjustments Subtotals	(94)	(10,047,192)	0	(106,712)	94	9,940,480
Total Recommended - GF	0	0	94	9,940,480	94	9,940,480

Attorney General OAG29000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	288	288	288	298	298	0
BUDGET SUMMARY						
Personal Services	26,706,479	29,740,544	28,623,386	29,743,678	29,562,893	(180,785)
Other Expenses	1,073,064	1,017,272	1,015,272	1,015,272	990,920	(24,352)
Equipment	0	1	1	1	1	0
Agency Total - General Fund	27,779,543	30,757,817	29,638,659	30,758,951	30,553,814	(205,137)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
BUDGET CHANGES SUMMARY						
FY 13 Original Appropriation - GF	288	29,638,659	288	29,638,659	0	0
Current Services Adjustments	0	(287,547)	0	(287,547)	0	0
Current Services Totals - GF	288	29,351,112	288	29,351,112	0	0
Policy Adjustments	10	1,407,839	10	1,202,702	0	(205,137)
Total Recommended - GF	298	30,758,951	298	30,553,814	0	(205,137)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	288	29,638,659	288	29,638,659	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce funding by \$287,547 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. The reduction is attributable to wage freeze savings.						
(Committee) Same as Governor						
Personal Services	0	(287,547)	0	(287,547)	0	0
Total - General Fund	0	(287,547)	0	(287,547)	0	0
Current Services Adjustments Subtotals	0	(287,547)	0	(287,547)	0	0
Current Services Totals - GF	288	29,351,112	288	29,351,112	0	0

Policy Revision Adjustments

Transfer Funding from Various Agencies for Legal Services Provided by the OAG

The Office of Attorney General provides legal services to all state agencies.

(Governor) Transfer \$1,407,839 from agencies currently reimbursing the Office of the Attorney General for assigned positions. These agencies include the Department of Social Services, Children and Families, Agriculture, Energy and Environmental Protection, Mental Health and Addiction Services, and Administrative Services. Additionally, increase the authorized count by 10 positions to reflect actual staffing.

(Committee) Same as Governor

Personal Services	10	1,407,839	10	1,407,839	0	0
Total - General Fund	10	1,407,839	10	1,407,839	0	0

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

(Committee) Reduce funding by \$205,137 to reflect the distribution of bottom line (lapse) reductions directly to agencies.

Personal Services	0	0	0	(180,785)	0	(180,785)
Other Expenses	0	0	0	(24,352)	0	(24,352)
Total - General Fund	0	0	0	(205,137)	0	(205,137)
Policy Adjustments Subtotals	10	1,407,839	10	1,202,702	0	(205,137)
Total Recommended - GF	298	30,758,951	298	30,553,814	0	(205,137)

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor’s FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$13.4 million to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement.

These savings include:

Item	Amount
Achieve Wage Freeze Savings	(2,786,741)
Transfer Position from General Fund to Other Funds	(1,459,373)
Eliminate Vacant Positions	(5,335,133)
Reduce Case Preparation Funding	(125,000)
Reduce Copiers in Agency	(20,000)
Reduce Custodial Services at Fire Academy	(25,000)
Reduce Fuel Expenses Due to Decrease in Active Vehicles	(200,000)
Reduce Other Expenses to Reflect Savings Associated with COLLECT Circuit Charges	(783,252)
Reduce Printing Costs for all Forms Available on the Agency Website	(60,000)
Reduce Property Management Contract	(25,000)
Seek Reimbursements for DARE Training	(10,000)
Achieve Additional Savings by Regionalizing Alarm Systems Monitoring and Dispatch Functions	(40,000)
Reduce Other Expenses to Achieve Efficiencies	(108,000)
Eliminate National Speakers Contracts for POST	(150,000)
Modify Fleet Lease Payment Schedule from 4 years to 5 years	(2,311,646)
Reduce COLLECT Contingency Funding by 90%	(44,033)
TOTAL	(13,483,178)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Same as Governor						
Personal Services	0	(9,581,247)	0	(9,581,247)	0	0
Other Expenses	0	(1,546,252)	0	(1,546,252)	0	0
Fleet Purchase	0	(2,311,646)	0	(2,311,646)	0	0
COLLECT	0	(44,033)	0	(44,033)	0	0
Total - General Fund	0	(13,483,178)	0	(13,483,178)	0	0

Transfer Funding to Department of Construction Services

(Governor) Transfer funding for various information technology projects, fleet maintenance, and fleet purchase costs to the Department of Construction Services.

(Committee) Same as Governor

Other Expenses	0	(220,046)	0	(220,046)	0	0
Fleet Purchase	0	(202,476)	0	(202,476)	0	0
Total - General Fund	0	(422,522)	0	(422,522)	0	0
Current Services Adjustments Subtotals	0	(13,905,700)	0	(13,905,700)	0	0
Current Services Totals - GF	1,634	153,541,729	1,634	153,541,729	0	0

Policy Revision Adjustments

Funding for Forensic Crime Lab

Due to increased demand and losing positions due to attrition, a significant backlog of cases developed at the State Police Forensic Crime Lab. This backlog and other factors have created problems for the judicial system and local police departments.

(Governor) Increase staffing at the State Crime Lab by 32 positions and provide funding for 15 positions previously funded by Federal Grants, for a total increase of 47 positions. This change will reduce overtime usage and allow the lab to address its significant backlog. The 32 total positions include 22 scientists, 7 Connecticut Career Trainees (all scientist positions), 2 Quality Control Managers, and 2 administrative positions.

(Committee) Increase staffing at the State Crime Lab by 21 positions and provide funding for 15 positions previously funded by Federal Grants, for a total increase of 36 positions. This change will reduce overtime usage and allow the lab to address its significant backlog. The 21 new positions include 17 scientists, 2 Quality Control Managers, and 2 administrative positions. An RBA report card should be completed for the Forensic Crime Lab in FY 13 to measure if the new positions sufficiently addressed the backlogs.

Personal Services	47	3,054,938	36	1,989,085	(11)	(1,065,853)
Other Expenses	0	324,000	0	212,625	0	(111,375)
Total - General Fund	47	3,378,938	36	2,201,710	(11)	(1,177,228)

Reduce Overtime

(Governor) Reduce funding for overtime by \$2.06 million by backfilling select vacancies, increasing management and oversight, and decreasing the use of sworn personnel in civilian roles.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Same as Governor						
Personal Services	0	(2,069,511)	0	(2,069,511)	0	0
Total - General Fund	0	(2,069,511)	0	(2,069,511)	0	0

Provide Funding for Real Time Emergency Training

The Governor's Two Storm Panel recommended providing funding for an emergency preparedness drill involving utilities, municipalities, the State of Connecticut, and other critical stakeholders.

(Governor) Provide \$500,000 for a Real Time Emergency training drill.

(Committee) Same as Governor

Real Time Regional Training	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0

Cut Grants to Regional Fire Schools

(Governor) Reduce funding by 5% to each of the Regional Fire Schools.

(Committee) Maintain funding for each regional fire school at their FY 12 level.

Fire Training School - Willimantic	0	(8,090)	0	0	0	8,090
Fire Training School - Torrington	0	(4,068)	0	0	0	4,068
Fire Training School - New Haven	0	(2,418)	0	0	0	2,418
Fire Training School - Derby	0	(1,857)	0	0	0	1,857
Fire Training School - Wolcott	0	(5,008)	0	0	0	5,008
Fire Training School - Fairfield	0	(3,520)	0	0	0	3,520
Fire Training School - Hartford	0	(8,467)	0	0	0	8,467
Fire Training School - Middletown	0	(2,953)	0	0	0	2,953
Fire Training School - Stamford	0	(2,772)	0	0	0	2,772
Total - General Fund	0	(39,153)	0	0	0	39,153

Convert Oil Burners to Natural Gas

The Mulcahy Complex currently uses roughly 100,000 gallons of oil per year to provide heat during the winter months. Natural gas burners will be more efficient and take advantage of cheaper costs.

(Governor) Reduce funding by \$159,000 per year to reflect savings from switching to natural gas.

(Committee) Same as Governor

Other Expenses	0	(159,000)	0	(159,000)	0	0
Total - General Fund	0	(159,000)	0	(159,000)	0	0

Reduce Telephone Costs

(Governor) Reduce long distance telephone charges and reduce the number of cellular phones

(Committee) Same as Governor

Other Expenses	0	(207,000)	0	(207,000)	0	0
Total - General Fund	0	(207,000)	0	(207,000)	0	0

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be

90 - Department of Emergency Services and Public Protection

Regulation and Protection

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
determined by OPM at the beginning of FY 13.						
(Committee) Reduce funding by \$1.4 million to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(796,034)	0	(796,034)
Other Expenses	0	0	0	(692,126)	0	(692,126)
Total - General Fund	0	0	0	(1,488,160)	0	(1,488,160)
Policy Adjustments Subtotals	47	1,404,274	36	(1,221,961)	(11)	(2,626,235)
Total Recommended - GF	1,681	154,946,003	1,670	152,319,768	(11)	(2,626,235)

Police Officer Standards and Training Council PST34000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	22	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	1,668,035	0	0	0	0	0
Other Expenses	591,425	0	0	0	0	0
Agency Total - General Fund	2,259,460	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Military Department MIL36000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	46	46	46	42	40	(2)
BUDGET SUMMARY						
Personal Services	3,049,047	3,335,585	3,242,611	2,805,685	2,720,647	(85,038)
Other Expenses	2,070,749	3,141,993	3,228,762	2,816,837	2,570,718	(246,119)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Honor Guards	319,500	319,500	319,500	319,500	319,500	0
Veteran's Service Bonuses	496,800	182,500	160,000	160,000	160,000	0
Agency Total - General Fund	5,936,096	6,979,579	6,950,874	6,102,023	5,770,866	(331,157)
Fringe Benefits	0	0	0	0	103,742	103,742
Chargeable Quarters and Billeting	0	0	0	0	100,000	100,000
Governor's Guards	0	0	0	0	316,000	316,000
Governor's Guards Horses	0	0	0	0	50,000	50,000
Agency Total - Military Fund	0	0	0	0	569,742	569,742
Agency Total - Appropriated Funds	5,936,096	6,979,579	6,950,874	6,102,023	6,340,608	238,585

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	46	6,950,874	46	6,950,874	0	0
Current Services Adjustments	(4)	(848,851)	(6)	(1,082,085)	(2)	(233,234)
Current Services Totals - GF	42	6,102,023	40	5,868,789	(2)	(233,234)
Policy Adjustments	0	0	0	(97,923)	0	(97,923)
Total Recommended - GF	42	6,102,023	40	5,770,866	(2)	(331,157)
Current Services Adjustments	0	0	0	569,742	0	569,742
Current Services Totals - MF	0	0	0	569,742	0	569,742

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	46	6,950,874	46	6,950,874	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor’s FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets

(Governor) Reduce funding by \$701,307 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. A reduction of 4 positions is associated with these savings.

Item	Amount
Wage Freeze Savings	(116,440)
Implement Fund Raising to Help Support Horse Guard	(60,442)
Eliminate a Vacant Position	(63,192)
Reduce Funds for Overtime	(55,000)
Transfer 3 Positions to Federal Funds (2 FTEs)	(141,852)
Implement Fund Raising to Help Support Horse Guard	(101,324)
Reduce First Shift of Security Guards from 2 to 1	(19,257)
Reduce Operational Costs of New Facilities	(143,800)
Total	(701,307)

(Committee) Same as Governor

Personal Services	(4)	(436,926)	(4)	(436,926)	0	0
Other Expenses	0	(264,381)	0	(264,381)	0	0
Total - General Fund	(4)	(701,307)	(4)	(701,307)	0	0

Adjust Operating Expenses to Reflect Current Requirements

(Governor) Reduce funding by \$147,544 in Other Expenses to reflect FY 13 anticipated expenditure requirements. These reductions include reductions in utilities based on the New Haven Armory closing and the projected closing of the Manchester Armory, as well as reductions to hazardous material project funds.

(Committee) Same as Governor

Other Expenses	0	(147,544)	0	(147,544)	0	0
Total - General Fund	0	(147,544)	0	(147,544)	0	0

Appropriate Funding for Chargeable Quarters and Billeting

Appropriate \$100,000 to establish Chargeable Quarters and Billeting account for expenditures at Camp Niantic.

Chargeable Quarters and Billeting	0	0	0	100,000	0	100,000
Total - Military Fund	0	0	0	100,000	0	100,000

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Establish Governor's Guards Account						
Establish Governor's Guard account to support Governor's Horse and Foot Guards.						
(Committee) Transfer funding of \$233,234 and 2 positions from the General Fund to the Governor's Guards. Appropriate additional \$82,766 to the Governor's Guard.						
Personal Services	0	0	(2)	(64,558)	(2)	(64,558)
Other Expenses	0	0	0	(168,676)	0	(168,676)
Total - General Fund	0	0	(2)	(233,234)	(2)	(233,234)
Governor's Guards	0	0	0	316,000	0	316,000
Total - Military Fund	0	0	0	316,000	0	316,000
Establish Governor's Guards Horses Account						
Appropriate \$50,000 to support Governor's Guard Horses account.						
Governor's Guards Horses	0	0	0	50,000	0	50,000
Total - Military Fund	0	0	0	50,000	0	50,000
Fringe Charges for Military Account						
Appropriate \$103,742 to Military Fund for fringe benefits for positions related to Governor's Horse and Foot Guard.						
Fringe Benefits	0	0	0	103,742	0	103,742
Total - Military Fund	0	0	0	103,742	0	103,742
Current Services Adjustments Subtotals	(4)	(848,851)	(6)	(1,082,085)	(2)	(233,234)
Current Services Totals - GF	42	6,102,023	40	5,868,789	(2)	(233,234)
Current Services Adjustments Subtotals	0	0	0	569,742	0	569,742
Current Services Totals - MF	0	0	0	569,742	0	569,742
<u>Policy Revision Adjustments</u>						
Personal Services and Other Expenses Lapse Distribution						
The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.						
(Committee) Reduce funding by \$97,923 to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(20,480)	0	(20,480)
Other Expenses	0	0	0	(77,443)	0	(77,443)
Total - General Fund	0	0	0	(97,923)	0	(97,923)
Policy Adjustments Subtotals	0	0	0	(97,923)	0	(97,923)
Total Recommended - GF	42	6,102,023	40	5,770,866	(2)	(331,157)

Commission on Fire Prevention and Control FPC36500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	16	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	1,629,405	0	0	0	0	0
Other Expenses	556,646	0	0	0	0	0
Other Current Expenses						
Firefighter Training I	225,868	0	0	0	0	0
Other Than Payments to Local Governments						
Fire Training School - Willimantic	161,798	0	0	0	0	0
Fire Training School - Torrington	81,367	0	0	0	0	0
Fire Training School - New Haven	48,364	0	0	0	0	0
Fire Training School - Derby	37,139	0	0	0	0	0
Fire Training School - Wolcott	100,162	0	0	0	0	0
Fire Training School - Fairfield	70,395	0	0	0	0	0
Fire Training School - Hartford	169,336	0	0	0	0	0
Fire Training School - Middletown	59,053	0	0	0	0	0
Payments to Volunteer Fire Companies	87,349	0	0	0	0	0
Fire Training School - Stamford	55,432	0	0	0	0	0
Agency Total - General Fund	3,282,314	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Department of Banking DOB37000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time - BF	120	120	120	118	118	0
BUDGET SUMMARY						
Personal Services	9,882,175	10,950,000	10,600,000	10,222,794	10,222,794	0
Other Expenses	1,471,632	1,279,737	1,014,443	1,482,802	1,482,802	0
Equipment	16,571	127,000	37,200	37,200	37,200	0
Other Current Expenses						
Fringe Benefits	6,209,316	7,337,000	7,314,500	7,054,228	7,054,228	0
Indirect Overhead	1,039,567	1,195,086	1,217,182	215,207	215,207	0
Agency Total - Banking Fund	18,619,261	20,888,823	20,183,325	19,012,231	19,012,231	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - BF	120	20,183,325	120	20,183,325	0	0
Current Services Adjustments	(2)	(1,171,094)	(2)	(1,171,094)	0	0
Current Services Totals - BF	118	19,012,231	118	19,012,231	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - BF	120	20,183,325	120	20,183,325	0	0
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Current Services Adjustments**Annualize Wage Freeze (SEBAC)**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings, including a two-year wage freeze.

(Governor) Reduce funding by \$637,478 (\$377,206 in Personal Services and \$260,272 in Fringe Benefits) to reflect the annualized wage freeze and fringe benefits savings for this agency. A reduction of 2 positions is associated with the SEBAC savings.

(Committee) Same as Governor

Personal Services	(2)	(377,206)	(2)	(377,206)	0	0
Fringe Benefits	0	(260,272)	0	(260,272)	0	0
Total - Banking Fund	(2)	(637,478)	(2)	(637,478)	0	0

Adjust Indirect Overhead

This agency is charged by the State Comptroller under the Statewide Cost Allocation Plan (SWCAP) for utilizing certain centralized state agency services.

Regulation and Protection

Department of Banking - 97

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Adjust funding by \$533,616 to reflect revised SWCAP costs.						
(Committee) Same as Governor						
Indirect Overhead	0	(533,616)	0	(533,616)	0	0
Total - Banking Fund	0	(533,616)	0	(533,616)	0	0
Transfer Lease Funds						
(Governor) Transfer lease funds totalling \$468,359 from Indirect Overhead to Other Expenses.						
(Committee) Same as Governor						
Other Expenses	0	468,359	0	468,359	0	0
Indirect Overhead	0	(468,359)	0	(468,359)	0	0
Total - Banking Fund	0	0	0	0	0	0
Current Services Adjustments Subtotals	(2)	(1,171,094)	(2)	(1,171,094)	0	0
Current Services Totals - BF	118	19,012,231	118	19,012,231	0	0

Insurance Department DOI37500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time - IF	141	141	141	159	159	0
BUDGET SUMMARY						
Personal Services	11,842,086	13,445,665	12,996,951	13,736,218	13,642,468	(93,750)
Other Expenses	2,374,232	2,022,453	2,022,453	2,022,453	2,022,453	0
Equipment	50,952	40,060	40,060	40,060	40,060	0
Other Current Expenses						
Fringe Benefits	7,415,508	8,715,295	8,699,254	9,496,397	9,440,147	(56,250)
Indirect Overhead	701,492	58,043	59,842	472,973	472,973	0
Agency Total - Insurance Fund	22,384,270	24,281,516	23,818,560	25,768,101	25,618,101	(150,000)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - IF	141	23,818,560	141	23,818,560	0	0
Current Services Adjustments	5	413,131	5	413,131	0	0
Current Services Totals - IF	146	24,231,691	146	24,231,691	0	0
Policy Adjustments	13	1,536,410	13	1,386,410	0	(150,000)
Total Recommended - IF	159	25,768,101	159	25,618,101	0	(150,000)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - IF	141	23,818,560	141	23,818,560	0	0
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Current Services Adjustments

Adjust Funding Based on Refill Plan

(Governor) Transfer funding of \$100,000 between the Personal Services and Fringe Benefit accounts and the authorized position count is increased by five. This aligns funding and positions to reflect the refill plan adopted following the retirements experienced in FY 12.

(Committee) Same as Governor

Personal Services	5	(100,000)	5	(100,000)	0	0
Fringe Benefits	0	100,000	0	100,000	0	0
Total - Insurance Fund	5	0	5	0	0	0

Adjust Indirect Overhead

This agency is charged by the State Comptroller under the Statewide Cost Allocation Plan (SWCAP) for utilizing certain centralized state agency services.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Provide funding of \$413,131 to reflect revised SWCAP costs.						
(Committee) Same as Governor						
Indirect Overhead	0	413,131	0	413,131	0	0
Total - Insurance Fund	0	413,131	0	413,131	0	0
Current Services Adjustments Subtotals	5	413,131	5	413,131	0	0
Current Services Totals - IF	146	24,231,691	146	24,231,691	0	0

Policy Revision Adjustments

Provide Additional Staff

(Governor) Provide 13 positions and funding of \$1,536,410. Of these total, \$643,940 and seven positions are provided to increase the regulatory division of the Insurance Department in order to reduce administrative backlogs, ensure the agency's continued national accreditation, and enhance protections for consumers. Funding of \$638,737 and three full time and three part time positions are provided to create a new, stand alone division to regulate the captive insurance industry. Funding of \$253,733 and three support positions are provided to enhance overall agency operations.

(Committee) Funding of \$1,386,410 is provided to reflect the likely timing of hiring for these new positions.

Personal Services	13	839,267	13	745,517	0	(93,750)
Fringe Benefits	0	697,143	0	640,893	0	(56,250)
Total - Insurance Fund	13	1,536,410	13	1,386,410	0	(150,000)
Policy Adjustments Subtotals	13	1,536,410	13	1,386,410	0	(150,000)
Total Recommended - IF	159	25,768,101	159	25,618,101	0	(150,000)

Office of the Healthcare Advocate MCO39400

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time - IF	10	9	9	13	16	3
BUDGET SUMMARY						
Personal Services	619,209	746,398	725,540	960,256	1,132,928	172,672
Other Expenses	136,371	136,373	136,374	136,374	153,158	16,784
Equipment	1,146	1,400	700	700	3,700	3,000
Other Current Expenses						
Fringe Benefits	393,011	493,954	495,294	657,248	760,851	103,603
Indirect Overhead	(527)	117,320	120,957	19,211	19,211	0
Agency Total - Insurance Fund	1,149,210	1,495,445	1,478,865	1,773,789	2,069,848	296,059

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - IF	9	1,478,865	9	1,478,865	0	0
Current Services Adjustments	0	(101,746)	0	(101,746)	0	0
Current Services Totals - IF	9	1,377,119	9	1,377,119	0	0
Policy Adjustments	4	396,670	7	692,729	3	296,059
Total Recommended - IF	13	1,773,789	16	2,069,848	3	296,059

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - IF	9	1,478,865	9	1,478,865	0	0
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Current Services Adjustments**Adjust Indirect Overhead**

This agency is charged by the State Comptroller under the Statewide Cost Allocation Plan (SWCAP) for utilizing certain centralized state agency services.

(Governor) Reduce funding by \$101,746 to reflect revised SWCAP costs.

(Committee) Same as Governor

Indirect Overhead	0	(101,746)	0	(101,746)	0	0
Total - Insurance Fund	0	(101,746)	0	(101,746)	0	0
Current Services Adjustments Subtotals	0	(101,746)	0	(101,746)	0	0
Current Services Totals - IF	9	1,377,119	9	1,377,119	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<u>Policy Revision Adjustments</u>						
Absorb Federally Funded Positions						
(Governor) Provide funding of \$295,270 for three positions previously supported by federal resources. Of this total, \$174,716 is for personal services and \$120,554 is for fringe benefits. The positions are a Health Program Assistant 2, Clinical Social Worker, and a Nurse Consultant.						
(Committee) Same as Governor						
Personal Services	3	174,716	3	174,716	0	0
Fringe Benefits	0	120,554	0	120,554	0	0
Total - Insurance Fund	3	295,270	3	295,270	0	0
Transfer One Position from the Department of Children and Families						
The Department of Children and Families' (DCF) Voluntary Service Program (VSP) provides casework, community referrals, and treatment services for children and youth with serious emotional disturbances, mental illnesses, and/or substance dependency who are not committed to DCF.						
(Governor) Transfer funding of \$101,400 from DCF to support one position dedicated to appealing denials of insurance coverage for VSP clients. Of this total, \$60,000 is for personal services and \$41,400 is for fringe benefits.						
(Committee) Same as Governor						
Personal Services	1	60,000	1	60,000	0	0
Fringe Benefits	0	41,400	0	41,400	0	0
Total - Insurance Fund	1	101,400	1	101,400	0	0
Enhance Medicaid Recoveries						
Currently, the Department of Social Services bills private insurance agencies for repayments when appropriate for Medicaid eligible clients.						
(Committee) Provide funding of \$223,559 and two positions to allow the Office of the Healthcare Advocate (OHA) to pursue private insurance payment for rejected claims for Medicaid eligible individuals. These positions are a health program supervisor and a registered nurse case manager.						
OHA shall provide the legislature with a Result Based Accountability report concerning the success of these efforts and the potential to expand private insurance recoveries.						
Personal Services	0	0	2	135,172	2	135,172
Other Expenses	0	0	0	4,284	0	4,284
Equipment	0	0	0	3,000	0	3,000
Fringe Benefits	0	0	0	81,103	0	81,103
Total - Insurance Fund	0	0	2	223,559	2	223,559

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Provide Resources for the Commission on Health Equity						
The Connecticut Commission on Health Equity was established to eliminate disparities in health status based on race, ethnicity, gender and linguistic ability, thereby improving the quality of health for all of the state's residents.						
(Committee) Half-year funding of \$72,500 is provided for the Commission. These funds shall be used to support a Master's of Public Health level position to assist the Commission in researching and writing reports. The Commission is also provided with dedicated Other Expenses funding (\$12,500).						
Personal Services	0	0	1	37,500	1	37,500
Other Expenses	0	0	0	12,500	0	12,500
Fringe Benefits	0	0	0	22,500	0	22,500
Total - Insurance Fund	0	0	1	72,500	1	72,500
Policy Adjustments Subtotals	4	396,670	7	692,729	3	296,059
Total Recommended - IF	13	1,773,789	16	2,069,848	3	296,059

Department of Consumer Protection DCP39500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	128	215	215	250	215	(35)
BUDGET SUMMARY						
Personal Services	9,111,827	14,491,783	13,534,627	15,211,259	12,219,407	(2,991,852)
Other Expenses	937,755	1,690,096	1,690,096	1,534,019	1,445,457	(88,562)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Gaming Policy Board	0	2,758	2,758	2,758	2,758	0
Agency Total - General Fund	10,049,582	16,184,638	15,227,482	16,748,037	13,667,623	(3,080,414)
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	215	15,227,482	215	15,227,482	0	0
Current Services Adjustments	0	(1,433,837)	0	(1,433,837)	0	0
Current Services Totals - GF	215	13,793,645	215	13,793,645	0	0
Policy Adjustments	35	2,954,392	0	(126,022)	(35)	(3,080,414)
Total Recommended - GF	250	16,748,037	215	13,667,623	(35)	(3,080,414)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	215	15,227,482	215	15,227,482	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures

104 - Department of Consumer Protection

Regulation and Protection

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>(holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.</p> <p>(Governor) Reduce funding by \$1,229,736 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. This includes \$824,445 in wage freeze savings and \$405,291 to annualize FY 12 holdbacks due to vacancies and retirements.</p> <p>(Committee) Same as Governor</p>						
Personal Services	0	(1,229,736)	0	(1,229,736)	0	0
Total - General Fund	0	(1,229,736)	0	(1,229,736)	0	0

Reduce Other Expenses for Savings Associated with Co-Locating Agency Staff

(Governor) Reduce funding by \$204,101 to reflect the vacating of the Cedarcrest campus which had housed the Division of Special Revenue.
(Committee) Same as Governor

Other Expenses	0	(204,101)	0	(204,101)	0	0
Total - General Fund	0	(204,101)	0	(204,101)	0	0
Current Services Adjustments Subtotals	0	(1,433,837)	0	(1,433,837)	0	0
Current Services Totals - GF	215	13,793,645	215	13,793,645	0	0

Policy Revision Adjustments

Provide Funding for Staff Previously Supported by Non-Appropriated Funds

(Governor) Provide a total of \$2,954,392 for staff previously supported by non-appropriated funds. This includes 35 positions totalling \$2,906,368 and related Other Expenses totalling \$48,024.
(Committee) Funding for the 35 liquor control and gaming personnel and the related expenses is to remain supported by non-appropriated funds. Funding to support these positions remains the responsibility of the regulated entities, Foxwoods and the Mohegan Sun casinos.

Personal Services	35	2,906,368	0	0	(35)	(2,906,368)
Other Expenses	0	48,024	0	0	0	(48,024)
Total - General Fund	35	2,954,392	0	0	(35)	(2,954,392)

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

Regulation and Protection

Department of Consumer Protection - 105

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Reduce funding by \$126,022 to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(85,484)	0	(85,484)
Other Expenses	0	0	0	(40,538)	0	(40,538)
Total - General Fund	0	0	0	(126,022)	0	(126,022)
Policy Adjustments Subtotals	35	2,954,392	0	(126,022)	(35)	(3,080,414)
Total Recommended - GF	250	16,748,037	215	13,667,623	(35)	(3,080,414)

Commission on Human Rights and Opportunities HRO41100

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	80	80	80	0	74	74
BUDGET SUMMARY						
Personal Services	5,269,753	6,146,769	5,950,016	0	5,296,701	5,296,701
Other Expenses	336,593	903,891	903,891	0	382,211	382,211
Equipment	0	1	1	0	1	1
Other Current Expenses						
Martin Luther King, Jr. Commission	4,997	6,650	6,650	0	6,650	6,650
Agency Total - General Fund	5,611,343	7,057,311	6,860,558	0	5,685,563	5,685,563

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	80	6,860,558	80	6,860,558	0	0
Current Services Adjustments	(6)	(615,735)	(6)	(615,735)	0	0
Current Services Totals - GF	74	6,244,823	74	6,244,823	0	0
Policy Adjustments	(74)	(6,244,823)	0	(559,260)	74	5,685,563
Total Recommended - GF	0	0	74	5,685,563	74	5,685,563

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	80	6,860,558	80	6,860,558	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>(holdbacks). The Governor’s FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.</p> <p>(Governor) Reduce funding by \$615,735 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. This includes wage freeze savings of \$215,735 and savings of \$400,000 associated with the elimination of six vacant positions.</p> <p>(Committee) Same as Governor</p>						
Personal Services	(6)	(615,735)	(6)	(615,735)	0	0
Total - General Fund	(6)	(615,735)	(6)	(615,735)	0	0
Current Services Adjustments Subtotals	(6)	(615,735)	(6)	(615,735)	0	0
Current Services Totals - GF	74	6,244,823	74	6,244,823	0	0

Policy Revision Adjustments

Transfer Positions and Funding to Reflect Consolidation

(Governor) Transfer 74 positions and funding of \$5,744,821 to reflect the consolidation of the Commission on Human Rights and Opportunities into the Department on Human Rights, Protection and Advocacy.

(Committee) Funding of \$5,744,823 and 74 positions are not transferred to the Department on Human Rights, Protection and Advocacy. The Commission on Human Rights and Opportunities (CHRO) will remain as an independent agency.

CHRO will be transferred to the Judicial Branch.

Personal Services	(74)	(5,334,281)	0	0	74	5,334,281
Other Expenses	0	(403,891)	0	0	0	403,891
Equipment	0	(1)	0	0	0	1
Martin Luther King, Jr. Commission	0	(6,650)	0	0	0	6,650
Total - General Fund	(74)	(5,744,823)	0	0	74	5,744,823

Reduce Disparity Study Funding

Funding of \$500,000 was provided in both FY 12 and FY 13 for a study of the state’s supplier diversity program to determine whether it is achieving the goal of helping small contractors and minority business enterprises (MBEs) obtain state contracts.

(Governor) Reduce funding by \$500,000 due to the availability of FY 12 funds. Funding is available due to delays in study implementation.

108 - Commission on Human Rights and Opportunities

Regulation and Protection

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>(Committee) Reduce funding by \$500,000 due to the availability of FY 12 funds. Funding is available due to delays in study implementation.</p> <p>It is anticipated that FY 12 funding will be carried forward to FY 13, and transferred to the Office of Legislative Management to carry out the study.</p>						
Other Expenses	0	(500,000)	0	(500,000)	0	0
Total - General Fund	0	(500,000)	0	(500,000)	0	0
<p>Personal Services and Other Expenses Lapse Distribution</p> <p>The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.</p> <p>(Committee) Reduce funding by \$59,260 to reflect the distribution of bottom line (lapse) reductions directly to agencies.</p>						
Personal Services	0	0	0	(37,580)	0	(37,580)
Other Expenses	0	0	0	(21,680)	0	(21,680)
Total - General Fund	0	0	0	(59,260)	0	(59,260)
Policy Adjustments Subtotals	(74)	(6,244,823)	0	(559,260)	74	5,685,563
Total Recommended - GF	0	0	74	5,685,563	74	5,685,563

Office of Protection and Advocacy for Persons with Disabilities OPA41200

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	33	31	31	0	31	31
BUDGET SUMMARY						
Personal Services	2,378,323	2,465,321	2,366,933	0	2,219,908	2,219,908
Other Expenses	211,947	216,038	216,038	0	210,856	210,856
Equipment	0	1	1	0	1	1
Agency Total - General Fund	2,590,270	2,681,360	2,582,972	0	2,430,765	2,430,765

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
BUDGET CHANGES SUMMARY						
FY 13 Original Appropriation - GF	31	2,582,972	31	2,582,972	0	0
Current Services Adjustments	0	(132,076)	0	(132,076)	0	0
Current Services Totals - GF	31	2,450,896	31	2,450,896	0	0
Policy Adjustments	(31)	(2,450,896)	0	(20,131)	31	2,430,765
Total Recommended - GF	0	0	31	2,430,765	31	2,430,765

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	31	2,582,972	31	2,582,972	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce funding by \$132,076 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. This includes \$81,442 in wage freeze savings and \$50,634 associated with the use of Federal funds to finance a portion of the salary for an attorney position.						
(Committee) Same as Governor						
Personal Services	0	(132,076)	0	(132,076)	0	0
Total - General Fund	0	(132,076)	0	(132,076)	0	0
Current Services Adjustments Subtotals	0	(132,076)	0	(132,076)	0	0
Current Services Totals - GF	31	2,450,896	31	2,450,896	0	0

Policy Revision Adjustments**Transfer Positions and Funding to Reflect Consolidation**

(Governor) Transfer 31 positions and funding of \$2,450,896 to reflect the consolidation of the Office of Protection and Advocacy for Persons with Disabilities into the Department on Human Rights, Protection and Advocacy.

(Committee) Funding of \$2,450,896 and 31 positions are not transferred to the Department of Human Rights, Protection and Advocacy. The Office of Protection and Advocacy for Persons with Disabilities will remain an independent agency.

Personal Services	(31)	(2,234,857)	0	0	31	2,234,857
Other Expenses	0	(216,038)	0	0	0	216,038
Equipment	0	(1)	0	0	0	1
Total - General Fund	(31)	(2,450,896)	0	0	31	2,450,896

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

(Committee) Reduce funding by \$20,131 to reflect the distribution of bottom line (lapse) reductions directly to agencies.

Personal Services	0	0	0	(14,949)	0	(14,949)
Other Expenses	0	0	0	(5,182)	0	(5,182)
Total - General Fund	0	0	0	(20,131)	0	(20,131)
Policy Adjustments Subtotals	(31)	(2,450,896)	0	(20,131)	31	2,430,765
Total Recommended - GF	0	0	31	2,430,765	31	2,430,765

Department on Human Rights, Protection and Advocacy HPA41250

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	0	0	0	105	0	(105)
BUDGET SUMMARY						
Personal Services	0	0	0	7,569,138	0	(7,569,138)
Other Expenses	0	0	0	619,929	0	(619,929)
Equipment	0	0	0	2	0	(2)
Other Current Expenses						
Martin Luther King, Jr. Commission	0	0	0	6,650	0	(6,650)
Agency Total - General Fund	0	0	0	8,195,719	0	(8,195,719)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

Policy Adjustments	105	8,195,719	0	0	(105)	(8,195,719)
Total Recommended - GF	105	8,195,719	0	0	(105)	(8,195,719)

BUDGET CHANGES DETAILS

Policy Revision Adjustments

Transfer Positions and Funding to Reflect Consolidation

(Governor) Transfer 105 positions and funding of \$8,195,719 to reflect the consolidation of the Commission on Human Rights and Opportunities (CHRO) and the Office of Protection and Advocacy for Persons with Disabilities (OPA) into the Department on Human Rights, Protection and Advocacy.

The following positions and funding are being transferred from CHRO and OPA.

Agency	Positions	Funding
CHRO	74	\$5,744,823
OPA	31	\$2,450,896
Total	105	\$8,195,719

112 - Department on Human Rights, Protection and Advocacy

Regulation and Protection

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>(Committee) Funding of \$8,195,719 and 105 positions are not transferred to the Department of Human Rights, Protection and Advocacy. The department is not established.</p>						
Personal Services	105	7,569,138	0	0	(105)	(7,569,138)
Other Expenses	0	619,929	0	0	0	(619,929)
Equipment	0	2	0	0	0	(2)
Martin Luther King, Jr. Commission	0	6,650	0	0	0	(6,650)
Total - General Fund	105	8,195,719	0	0	(105)	(8,195,719)
Policy Adjustments Subtotals	105	8,195,719	0	0	(105)	(8,195,719)
Total Recommended - GF	105	8,195,719	0	0	(105)	(8,195,719)

Workers' Compensation Commission WCC42000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time - WF	122	117	117	0	115	115
BUDGET SUMMARY						
Personal Services	8,657,752	9,227,232	9,022,493	0	8,660,377	8,660,377
Other Expenses	2,263,712	2,341,706	2,284,102	0	2,284,102	2,284,102
Equipment	0	34,000	15,900	0	15,900	15,900
Other Current Expenses						
Rehabilitative Services	1,542,935	0	0	0	0	0
Fringe Benefits	4,347,208	6,182,245	6,227,536	0	5,977,676	5,977,676
Indirect Overhead	1,181,091	945,406	974,714	0	716,918	716,918
Agency Total - Workers' Compensation Fund	17,992,698	18,730,589	18,524,745	0	17,654,973	17,654,973

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - WF	117	18,524,745	117	18,524,745	0	0
Current Services Adjustments	0	(704,749)	0	(704,749)	0	0
Current Services Totals - WF	117	17,819,996	117	17,819,996	0	0
Policy Adjustments	(117)	(17,819,996)	(2)	(165,023)	115	17,654,973
Total Recommended - WF	0	0	115	17,654,973	115	17,654,973

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - WF	117	18,524,745	117	18,524,745	0	0
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Current Services Adjustments

Annualize Wage Freeze (SEBAC)

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings, including a two-year wage freeze.

(Governor) Reduce funding by \$446,953 to reflect the annualized wage freeze and fringe benefits savings for this agency.

(Committee) Same as Governor

Personal Services	0	(264,469)	0	(264,469)	0	0
Fringe Benefits	0	(182,484)	0	(182,484)	0	0
Total - Workers' Compensation Fund	0	(446,953)	0	(446,953)	0	0

114 - Workers' Compensation Commission

Regulation and Protection

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Adjust Indirect Overhead						
This agency is charged by the State Comptroller under the Statewide Cost Allocation Plan (SWCAP) for utilizing certain centralized state agency services.						
(Governor) Adjust funding by \$257,796 to reflect revised SWCAP costs.						
(Committee) Same as Governor						
Indirect Overhead	0	(257,796)	0	(257,796)	0	0
Total - Workers' Compensation Fund	0	(257,796)	0	(257,796)	0	0
Current Services Adjustments Subtotals	0	(704,749)	0	(704,749)	0	0
Current Services Totals - WF	117	17,819,996	117	17,819,996	0	0

Policy Revision Adjustments

Transfer Positions and Funding to Reflect Consolidation

(Governor) Transfer 115 positions and funding of \$17,552,973 to reflect the consolidation of the Workers' Compensation Commission (WCC) into the Department of Labor.

(Committee) Maintain 115 positions and funding of \$17,552,973 to reflect the WCC remaining an independent agency.

The WCC is moved from the Executive Branch to the Judicial Branch.

Personal Services	(115)	(8,660,377)	0	0	115	8,660,377
Other Expenses	0	(2,182,102)	0	0	0	2,182,102
Equipment	0	(15,900)	0	0	0	15,900
Fringe Benefits	0	(5,977,676)	0	0	0	5,977,676
Indirect Overhead	0	(716,918)	0	0	0	716,918
Total - Workers' Compensation Fund	(115)	(17,552,973)	0	0	115	17,552,973

Reduce the Number of District Offices

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

(Governor) Eliminate two positions and reduce funding by \$267,023 to reflect the savings associated with closing the Middletown district office as of July 1, 2012. Staff currently employed at the Middletown Office will fill vacancies within one of the other seven district offices. The wage (\$97,647) and fringe (\$67,376) savings are associated with the elimination of 2 funded vacancies. The remainder of the savings (\$102,000) is associated with lease savings.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Same as Governor						
Personal Services	(2)	(97,647)	(2)	(97,647)	0	0
Other Expenses	0	(102,000)	0	(102,000)	0	0
Fringe Benefits	0	(67,376)	0	(67,376)	0	0
Total - Workers' Compensation Fund	(2)	(267,023)	(2)	(267,023)	0	0

Provide Funding for Moving Expenses

(Committee) Provide funding of \$102,000 in FY 13 in Other Expenses to cover the closing costs associated with the elimination of the Middletown District Office, as of September 30, 2012. Closing costs include the following:

Middletown Office Closing Costs	
3 Months of Lease Related Expenses	\$28,749
Moving Expenses	38,251
Claimant Notification	35,000
Total	\$102,000

Other Expenses	0	0	0	102,000	0	102,000
Total - Workers' Compensation Fund	0	0	0	102,000	0	102,000
Policy Adjustments Subtotals	(117)	(17,819,996)	(2)	(165,023)	115	17,654,973
Total Recommended - WF	0	0	115	17,654,973	115	17,654,973

Department of Emergency Management and Homeland Security EHS99500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	35	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	2,710,124	0	0	0	0	0
Other Expenses	365,815	0	0	0	0	0
Agency Total - General Fund	3,075,939	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Office of Workforce Competitiveness OWC22000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	3	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	283,719	0	0	0	0	0
Other Expenses	72,195	0	0	0	0	0
Other Current Expenses						
CETC Workforce	737,817	0	0	0	0	0
Job Funnels Projects	500,000	0	0	0	0	0
Nanotechnology Study	65,431	0	0	0	0	0
Spanish-American Merchants Association	450,000	0	0	0	0	0
SBIR Matching Grants	112,500	0	0	0	0	0
Agency Total - General Fund	2,221,662	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Office of Consumer Counsel DCC38100

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time - PF	14	14	14	17	17	0
BUDGET SUMMARY						
Personal Services	1,150,808	1,357,585	1,309,791	1,362,827	1,362,827	0
Other Expenses	344,937	396,029	396,029	396,029	396,029	0
Equipment	1,534	5,850	5,600	5,600	5,600	0
Other Current Expenses						
Fringe Benefits	743,327	909,582	901,742	933,437	933,437	0
Indirect Overhead	423,571	364,667	375,972	67,695	67,695	0
Agency Total - Consumer Counsel and Public Utility Control Fund	2,664,177	3,033,713	2,989,134	2,765,588	2,765,588	0
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - PF	14	2,989,134	14	2,989,134	0	0
Current Services Adjustments	0	(396,813)	0	(396,813)	0	0
Current Services Totals - PF	14	2,592,321	14	2,592,321	0	0
Policy Adjustments	3	173,267	3	173,267	0	0
Total Recommended - PF	17	2,765,588	17	2,765,588	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - PF	14	2,989,134	14	2,989,134	0	0
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Current Services Adjustments

Annualize Wage Freeze

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings, including a two-year wage freeze.

(Governor) Reduce funding by \$88,536 to reflect the annualized wage freeze (\$52,388) and fringe benefits (\$36,148) savings for this agency.

(Committee) Same as Governor

Personal Services	0	(52,388)	0	(52,388)	0	0
Fringe Benefits	0	(36,148)	0	(36,148)	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(88,536)	0	(88,536)	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Adjust Indirect Overhead						
This agency is charged by the State Comptroller under the Statewide Cost Allocation Plan (SWCAP) for utilizing certain centralized state agency services.						
(Governor) Reduce funding by \$308,277 to reflect revised SWCAP costs.						
(Committee) Same as Governor						
Indirect Overhead	0	(308,277)	0	(308,277)	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(308,277)	0	(308,277)	0	0
Current Services Adjustments Subtotals	0	(396,813)	0	(396,813)	0	0
Current Services Totals - PF	14	2,592,321	14	2,592,321	0	0
<u>Policy Revision Adjustments</u>						
Adjust Funding to Reflect Vacancy						
(Governor) Reduce funding by \$176,733 to reflect actual savings associated with vacancies not attributed to SEBAC. Of this total, \$104,576 is for Personal Services and \$72,157 is for Fringe Benefits.						
(Committee) Same as Governor						
Personal Services	0	(104,576)	0	(104,576)	0	0
Fringe Benefits	0	(72,157)	0	(72,157)	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(176,733)	0	(176,733)	0	0
Adjust Funding for Additional Positions						
(Governor) Provide funding of \$350,000 to hire three positions (two staff attorney's and one financial analyst position) to handle increased rate cases for consumers. Of this total, \$210,000 is for Personal Services and \$140,000 is for Fringe Benefits.						
(Committee) Same as Governor						
Personal Services	3	210,000	3	210,000	0	0
Fringe Benefits	0	140,000	0	140,000	0	0
Total - Consumer Counsel and Public Utility Control Fund	3	350,000	3	350,000	0	0
Policy Adjustments Subtotals	3	173,267	3	173,267	0	0
Total Recommended - PF	17	2,765,588	17	2,765,588	0	0

Department of Public Utility Control PUC39000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time - PF	115	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	10,152,258	0	0	0	0	0
Other Expenses	1,715,318	0	0	0	0	0
Equipment	22,622	0	0	0	0	0
Other Current Expenses						
Fringe Benefits	6,387,043	0	0	0	0	0
Indirect Overhead	58,723	0	0	0	0	0
Agency Total - Consumer Counsel and Public Utility Control Fund	18,335,964	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Labor Department DOL40000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	213	219	219	215	213	(2)
Permanent Full-Time - WF	0	0	0	115	0	(115)
BUDGET SUMMARY						
Personal Services	7,646,616	9,095,403	8,741,719	7,890,858	7,735,646	(155,212)
Other Expenses	976,827	1,094,210	1,094,210	1,047,915	1,021,670	(26,245)
Equipment	0	2	2	2	2	0
Other Current Expenses						
CETC Workforce	0	850,000	850,000	850,000	850,000	0
Workforce Investment Act	24,776,789	27,387,262	27,387,262	27,387,262	27,387,262	0
Job Funnels Projects	0	425,000	425,000	425,000	425,000	0
Connecticut's Youth Employment Program	3,500,000	3,500,000	3,500,000	3,500,000	4,500,000	1,000,000
Jobs First Employment Services	17,557,585	17,741,841	17,657,471	17,657,471	17,657,471	0
Opportunity Industrial Centers	500,000	500,000	500,000	400,000	0	(400,000)
Individual Development Accounts	95,000	95,000	95,000	0	0	0
STRIDE	590,000	770,000	770,000	590,000	590,000	0
Apprenticeship Program	560,000	621,281	595,867	595,867	595,867	0
Spanish-American Merchants Association	0	600,000	600,000	450,000	600,000	150,000
Connecticut Career Resource Network	107,622	164,883	157,880	157,880	157,880	0
21st Century Jobs	426,122	453,635	447,955	447,955	447,955	0
Incumbent Worker Training	449,384	450,000	450,000	450,000	450,000	0
STRIVE	270,000	270,000	270,000	270,000	270,000	0
Film Industry Training Program	0	237,500	237,500	0	368,750	368,750
WIA - ARRA	9,348,330	0	0	0	0	0
Agency Total - General Fund	66,804,275	64,256,017	63,779,866	62,120,210	63,057,503	937,293
Opportunity Industrial Centers	0	0	0	0	500,000	500,000
Individual Development Accounts	0	0	0	0	100,000	100,000
Customized Services	500,000	500,000	500,000	500,000	500,000	0
Agency Total - Banking Fund	500,000	500,000	500,000	500,000	1,100,000	600,000
Personal Services	0	0	0	8,660,377	0	(8,660,377)
Other Expenses	0	0	0	2,182,102	0	(2,182,102)
Equipment	0	0	0	15,900	0	(15,900)
Occupational Health Clinics	610,421	684,596	682,731	682,731	682,731	0
Fringe Benefits	0	0	0	5,977,676	0	(5,977,676)
Indirect Overhead	0	0	0	716,918	0	(716,918)
Agency Total - Workers' Compensation Fund	610,421	684,596	682,731	18,235,704	682,731	(17,552,973)
Agency Total - Appropriated Funds	67,914,696	65,440,613	64,962,597	80,855,914	64,840,234	(16,015,680)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<u>BUDGET CHANGES SUMMARY</u>						
FY 13 Original Appropriation - GF	219	63,779,866	219	63,779,866	0	0
Current Services Adjustments	(4)	(850,861)	(4)	(850,861)	0	0
Current Services Totals - GF	215	62,929,005	215	62,929,005	0	0
Policy Adjustments	0	(808,795)	(2)	128,498	(2)	937,293
Total Recommended - GF	215	62,120,210	213	63,057,503	(2)	937,293
FY 13 Original Appropriation - BF	0	500,000	0	500,000	0	0
Policy Adjustments	0	0	0	600,000	0	600,000
Total Recommended - BF	0	500,000	0	1,100,000	0	600,000
FY 13 Original Appropriation - WF	0	682,731	0	682,731	0	0
Policy Adjustments	115	17,552,973	0	0	(115)	(17,552,973)
Total Recommended - WF	115	18,235,704	0	682,731	(115)	(17,552,973)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	219	63,779,866	219	63,779,866	0	0
FY 13 Original Appropriation - BF	0	500,000	0	500,000	0	0
FY 13 Original Appropriation - WF	0	682,731	0	682,731	0	0

Current Services Adjustments**Transfer Labor Management (SEBAC) Savings Lapse to Agencies**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$850,861 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. This includes a reduction of \$600,861 associated with wage freeze savings and \$250,000 associated with the reduction of four positions.

Conservation and Development

Labor Department - 123

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Same as Governor						
Personal Services	(4)	(850,861)	(4)	(850,861)	0	0
Total - General Fund	(4)	(850,861)	(4)	(850,861)	0	0
Current Services Adjustments Subtotals	(4)	(850,861)	(4)	(850,861)	0	0
Current Services Totals - GF	215	62,929,005	215	62,929,005	0	0

Policy Revision Adjustments

Transfer Positions and Funding to Reflect Consolidation

(Governor) Transfer 115 positions and funding of \$17,552,973 to reflect the consolidation of the Workers' Compensation Commission into the Department of Labor.

(Committee) Funding of \$17,552,973 and 115 positions are not transferred to the Department of Labor. The Workers' Compensation Commission will remain as an independent agency.

Personal Services	115	8,660,377	0	0	(115)	(8,660,377)
Other Expenses	0	2,182,102	0	0	0	(2,182,102)
Equipment	0	15,900	0	0	0	(15,900)
Fringe Benefits	0	5,977,676	0	0	0	(5,977,676)
Indirect Overhead	0	716,918	0	0	0	(716,918)
Total - Workers' Compensation Fund	115	17,552,973	0	0	(115)	(17,552,973)

Provide Funding to Connecticut's Youth Employment Program

Funding for this program provides job opportunities and work experience for economically disadvantaged youth from ages 14-21. Funds are awarded to Workforce Boards to operate employment programs for economically disadvantaged youth whose families are below 185% of the federal poverty level.

(Committee) Provide funding of \$1,000,000 to the Connecticut Youth Employment Program.

Connecticut's Youth Employment Program	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000

Adjust Funding for Film Industry Training Program

The Film Industry Training Program is designed for individuals who want to learn the basics of film and episodic TV production.

(Governor) Reduce funding by \$237,500 to reflect elimination of the Film Industry Training Program.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Maintain funding of \$237,500 and provide an additional \$131,250 for a program total of \$368,750.						
Film Industry Training Program	0	(237,500)	0	131,250	0	368,750
Total - General Fund	0	(237,500)	0	131,250	0	368,750

Eliminate Positions

(Committee) Eliminate two vacant positions and associated funding of \$100,000.

Personal Services	0	0	(2)	(100,000)	(2)	(100,000)
Total - General Fund	0	0	(2)	(100,000)	(2)	(100,000)

Adjust Funding for Spanish American Merchants' Association

This program provides technical assistance and resources for Latino owned small businesses.

(Governor) Reduce funding by \$150,000 to achieve savings.

(Committee) Maintain funding of \$150,000 for Spanish-American Merchants' Association.

Spanish-American Merchants Association	0	(150,000)	0	0	0	150,000
Total - General Fund	0	(150,000)	0	0	0	150,000

Adjust Individual Development Account Administration Funding

The Individual Development Account (IDA) program allows community-based organizations to work with individuals of limited resources to establish savings for education, training, or purchase of a new home or car.

(Governor) Reduce funding by \$95,000 to reflect the elimination of Individual Development Account administration funding.

(Committee) Maintain funding of \$95,000 in funding for Individual Development Account administration, and provide \$5,000 in additional funding. Transfer \$100,000 in funding from the General Fund to the Banking Fund.

Individual Development Accounts	0	(95,000)	0	(95,000)	0	0
Total - General Fund	0	(95,000)	0	(95,000)	0	0
Individual Development Accounts	0	0	0	100,000	0	100,000
Total - Banking Fund	0	0	0	100,000	0	100,000

Reduce STRIDE Funding

This program provides a re-entry transitional support workforce development program for women and men at the York Correctional Institute in Niantic and the Bergin Correctional Institute in Storrs. The program is administered by Quinebaug Valley Community College and provides services both before and after release from prison.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce funding by \$180,000 to achieve savings.						
(Committee) Same as Governor						
STRIDE	0	(180,000)	0	(180,000)	0	0
Total - General Fund	0	(180,000)	0	(180,000)	0	0

Adjust Funding for Opportunity Industrial Centers

Opportunity Industrial Centers coordinate programs and deliver services to various people, including youth and adults living in poverty, those with criminal backgrounds, chronically unemployed or those dealing with mental illness, substance abuse, or other issues. Services include domestic violence prevention, substance abuse counseling, pre-employment programs, vocational training and job placement. There are five centers located in Bridgeport, New Britain, New Haven, New London and Waterbury.

(Governor) Reduce funding by \$100,000 to achieve savings.

(Committee) Maintain funding of \$500,000 and transfer from General Fund to the Banking Fund.

Opportunity Industrial Centers	0	(100,000)	0	(500,000)	0	(400,000)
Total - General Fund	0	(100,000)	0	(500,000)	0	(400,000)
Opportunity Industrial Centers	0	0	0	500,000	0	500,000
Total - Banking Fund	0	0	0	500,000	0	500,000

Reduce Other Expenses (OE)

(Governor) Reduce funding by \$46,295 to achieve savings.

(Committee) Same as Governor

Other Expenses	0	(46,295)	0	(46,295)	0	0
Total - General Fund	0	(46,295)	0	(46,295)	0	0

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

(Committee) Reduce funding by \$81,457 to reflect the distribution of bottom line (lapse) reductions directly to agencies.

Personal Services	0	0	0	(55,212)	0	(55,212)
Other Expenses	0	0	0	(26,245)	0	(26,245)
Total - General Fund	0	0	0	(81,457)	0	(81,457)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Policy Adjustments Subtotals	0	(808,795)	(2)	128,498	(2)	937,293
Total Recommended - GF	215	62,120,210	213	63,057,503	(2)	937,293
Policy Adjustments Subtotals	0	0	0	600,000	0	600,000
Total Recommended - BF	0	500,000	0	1,100,000	0	600,000
Policy Adjustments Subtotals	115	17,552,973	0	0	(115)	(17,552,973)
Total Recommended - WF	115	18,235,704	0	682,731	(115)	(17,552,973)

Department of Agriculture DAG42500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	51	51	51	48	48	0
Permanent Full-Time - RF	7	7	7	7	7	0
Permanent Full-Time - OF	0	0	0	0	60	60
BUDGET SUMMARY						
Personal Services	3,527,634	3,895,000	3,750,000	3,388,172	3,364,487	(23,685)
Other Expenses	684,475	716,168	700,668	607,668	590,862	(16,806)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Vibrio Bacterium Program	0	1	1	1	1	0
Senior Food Vouchers	278,620	404,500	404,500	404,500	404,500	0
Environmental Conservation	0	0	0	0	90,000	90,000
Other Than Payments to Local Governments						
Collection of Agricultural Statistics	0	1,026	1,026	1,026	1,026	0
Tuberculosis and Brucellosis Indemnity	0	900	900	900	900	0
Fair Testing	3,418	4,040	4,040	4,040	4,040	0
Connecticut Grown Product Promotion	10,000	10,000	10,000	10,000	10,000	0
WIC Coupon Program for Fresh Produce	179,035	184,090	184,090	184,090	184,090	0
Agency Total - General Fund	4,683,182	5,215,726	5,055,226	4,600,398	4,649,907	49,509
Personal Services	332,327	390,151	386,193	386,193	386,193	0
Other Expenses	321,123	271,507	273,007	273,007	273,007	0
Equipment	0	3,500	1	1	1	0
Fringe Benefits	233,739	261,401	266,473	266,473	266,473	0
Agency Total - Regional Market Operation Fund	887,189	926,559	925,674	925,674	925,674	0
Fringe Benefits	0	0	0	0	2,639,340	2,639,340
Indirect Overhead	0	0	0	0	750,000	750,000
Environmental Conservation	0	0	0	0	9,224,509	9,224,509
Agency Total - Outdoor Fund	0	0	0	0	12,613,849	12,613,849
Agency Total - Appropriated Funds	5,570,371	6,142,285	5,980,900	5,526,072	18,189,430	12,663,358
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	51	5,055,226	51	5,055,226	0	0
Current Services Adjustments	(3)	(361,828)	(3)	(361,828)	0	0
Current Services Totals - GF	48	4,693,398	48	4,693,398	0	0
Policy Adjustments	0	(93,000)	0	(43,491)	0	49,509
Total Recommended - GF	48	4,600,398	48	4,649,907	0	49,509
FY 13 Original Appropriation - RF	7	925,674	7	925,674	0	0
Policy Adjustments	0	0	60	12,613,849	60	12,613,849
Total Recommended - OF	0	0	60	12,613,849	60	12,613,849

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<u>BUDGET CHANGES DETAILS</u>						
FY 13 Original Appropriation - GF	51	5,055,226	51	5,055,226	0	0
FY 13 Original Appropriation - RF	7	925,674	7	925,674	0	0
<u>Current Services Adjustments</u>						
Transfer Labor Management (SEBAC) Savings Lapse to Agencies						
The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.						
(Governor) Reduce funding by \$361,828 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. These savings include wage freezes (\$161,828) and elimination of three vacant positions (\$200,000).						
(Committee) Same as Governor						
Personal Services	(3)	(361,828)	(3)	(361,828)	0	0
Total - General Fund	(3)	(361,828)	(3)	(361,828)	0	0
Current Services Adjustments Subtotals	(3)	(361,828)	(3)	(361,828)	0	0
Current Services Totals - GF	48	4,693,398	48	4,693,398	0	0
<u>Policy Revision Adjustments</u>						
Transfer Funding to the Attorney General for Currently Reimbursed Positions						
The Office of the Attorney General (OAG) provides legal services to state agencies.						
(Governor) Transfer funding of \$93,000 to the OAG to eliminate reimbursement by the Department of Agriculture to OAG for these assigned positions.						
(Committee) Same as Governor						
Other Expenses	0	(93,000)	0	(93,000)	0	0
Total - General Fund	0	(93,000)	0	(93,000)	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Establish the Outdoor Fund

(Committee) Provide funding of \$12,613,849 and 60 positions to establish the Outdoor Fund. The Outdoor Fund is comprised of the Department of Energy and Environmental Protection’s Environmental Conservation functions; hunting, fishing, camping, boating, forestry, and state parks.

Funding breakdown:

A transfer \$8,595,636 and 60 positions from the Environmental Conservation and Lobster Restoration line items of DEEP.

A transfer of \$2,639,340 from the State Comptroller’s Fringe Benefits accounts for Social Security, health and pension benefits for the 60 positions.

Funding of \$750,000 is provided for Indirect Overhead.

Funding of \$628,873 is provided (in the Environmental Conservation line item) to reflect expected expenditures for the Outdoor Fund in FY 13. Outdoor Fund expenditures are based on DEEP’s FY 11 Environmental Conservation expenditures.

Fringe Benefits	0	0	0	2,639,340	0	2,639,340
Indirect Overhead	0	0	0	750,000	0	750,000
Environmental Conservation	0	0	60	9,224,509	60	9,224,509
Total - Outdoor Fund	0	0	60	12,613,849	60	12,613,849

Provide Funding for Invasive Plants Coordinator

(Committee) Provide funding of \$90,000 for the Invasive Plants Council for a Coordinator position. The funding breakdown is as follows:

Personal Services	45,400
Other Expenses	10,640
Fringe Benefits	20,740
Indirect Overhead	13,220
Total	90,000

The position is reflected in the University of Connecticut’s College of Agriculture and Natural Resources existing position count.

Environmental Conservation	0	0	0	90,000	0	90,000
Total - General Fund	0	0	0	90,000	0	90,000

Personal Services and Other Expenses Lapse Distribution

The Governor’s Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies’ bottom line (lapse) reductions would be

130 - Department of Agriculture

Conservation and Development

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
determined by OPM at the beginning of FY 13. (Committee) Reduce funding by \$40,491 to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(23,685)	0	(23,685)
Other Expenses	0	0	0	(16,806)	0	(16,806)
Total - General Fund	0	0	0	(40,491)	0	(40,491)
Policy Adjustments Subtotals	0	(93,000)	0	(43,491)	0	49,509
Total Recommended - GF	48	4,600,398	48	4,649,907	0	49,509
Policy Adjustments Subtotals	0	0	60	12,613,849	60	12,613,849
Total Recommended - OF	0	0	60	12,613,849	60	12,613,849

Department of Energy and Environmental Protection DEP43000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	698	727	727	669	609	(60)
Permanent Full-Time - PF	0	125	125	125	125	0
BUDGET SUMMARY						
Personal Services	31,531,776	34,945,655	33,677,502	29,227,959	29,015,253	(212,706)
Other Expenses	2,391,224	4,327,027	4,376,632	4,376,632	4,271,656	(104,976)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Stream Gaging	156,522	199,561	199,561	199,561	199,561	0
Mosquito Control	227,517	272,144	268,518	259,168	259,168	0
State Superfund Site Maintenance	183,580	241,100	241,100	541,100	541,100	0
Laboratory Fees	165,336	170,309	170,309	170,309	170,309	0
Dam Maintenance	121,282	130,164	126,016	120,737	120,737	0
Councils, Districts and ERTs Land Use	400,000	0	0	0	0	0
Emergency Spill Response	8,393,731	7,301,292	7,074,509	6,898,977	6,898,977	0
Solid Waste Management	2,357,970	2,868,088	2,781,459	3,360,398	2,360,398	(1,000,000)
Underground Storage Tank	3,156,104	1,303,410	1,279,716	975,276	975,276	0
Clean Air	4,535,498	5,131,094	5,014,450	4,829,325	4,829,325	0
Environmental Conservation	8,426,143	9,758,452	9,008,720	8,495,636	0	(8,495,636)
Environmental Quality	8,546,113	10,414,994	10,155,679	9,753,982	9,753,982	0
Pheasant Stocking Account	0	0	0	0	160,000	160,000
Other Than Payments to Local Governments						
Interstate Environmental Commission	48,783	48,783	48,783	48,783	48,783	0
Agreement USGS - Hydrological Study	157,632	155,456	155,456	155,456	155,456	0
New England Interstate Water Pollution Commission	6,312	28,827	28,827	28,827	28,827	0
Northeast Interstate Forest Fire Compact	1,533	3,295	3,295	3,295	3,295	0
Connecticut River Valley Flood Control Commission	30,207	32,395	32,395	32,395	32,395	0
Thames River Valley Flood Control Commission	36,280	48,281	48,281	48,281	48,281	0
Agreement USGS-Water Quality Stream Monitoring	218,428	215,412	215,412	215,412	215,412	0
Operation Fuel	0	1,100,000	1,100,000	0	0	0
Grant Payments to Local Governments						
Lobster Restoration	156,850	200,000	200,000	100,000	0	(100,000)
Agency Total - General Fund	71,248,821	78,895,740	76,206,621	69,841,510	60,088,192	(9,753,318)
Personal Services	0	11,254,613	11,989,348	11,602,054	11,602,054	0
Other Expenses	0	2,952,619	1,550,391	1,650,391	1,650,391	0
Equipment	0	506,850	26,000	26,000	26,000	0
Fringe Benefits	0	7,540,592	8,276,798	8,009,565	8,009,565	0
Indirect Overhead	0	1,140,433	1,155,074	197,792	197,792	0
Operation Fuel	0	0	0	1,100,000	1,100,000	0
Agency Total - Consumer Counsel and Public Utility Control Fund	0	23,395,107	22,997,611	22,585,802	22,585,802	0
Agency Total - Appropriated Funds	71,248,821	102,290,847	99,204,232	92,427,312	82,673,994	(9,753,318)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<u>BUDGET CHANGES SUMMARY</u>						
FY 13 Original Appropriation - GF	727	76,206,621	727	76,206,621	0	0
Current Services Adjustments	(58)	(5,417,111)	(58)	(5,417,111)	0	0
Current Services Totals - GF	669	70,789,510	669	70,789,510	0	0
Policy Adjustments	0	(948,000)	(60)	(10,701,318)	(60)	(9,753,318)
Total Recommended - GF	669	69,841,510	609	60,088,192	(60)	(9,753,318)
FY 13 Original Appropriation - PF	125	22,997,611	125	22,997,611	0	0
Current Services Adjustments	0	(1,611,809)	0	(1,611,809)	0	0
Current Services Totals - PF	125	21,385,802	125	21,385,802	0	0
Policy Adjustments	0	1,200,000	0	1,200,000	0	0
Total Recommended - PF	125	22,585,802	125	22,585,802	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	727	76,206,621	727	76,206,621	0	0
FY 13 Original Appropriation - PF	125	22,997,611	125	22,997,611	0	0

Current Services Adjustments**FY 12 Deficiency**

HB 5015, AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2012 (the Governor's Deficiency Bill), does not result in a net increase to the General Fund, or Transportation Fund. Increases of \$7.6 million in General Fund and \$1.8 million in Transportation Fund are offset by reductions of the same amount.

The bill includes \$0.6 million in deficiency funding in FY 12 for this agency in the Environmental Conservation account. This funding is for Winter Storm Alfred (October 2011) clean-up and debris removal costs.

Total - General Fund	0	0	0	0	0	0
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Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets. (Governor) Reduce the General Fund by \$5,807,482 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. These savings include wage freezes (\$2,358,922) and elimination of 59 vacant positions (\$3,448,560).						
Reduce the Public Utility Fund by \$654,527 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. Of this total, \$387,294 is for Personal Services, and \$267,233 is for Fringe Benefits. (Committee) Same as Governor						
Personal Services	(59)	(4,539,914)	(59)	(4,539,914)	0	0
Mosquito Control	0	(9,350)	0	(9,350)	0	0
Dam Maintenance	0	(5,279)	0	(5,279)	0	0
Emergency Spill Response	0	(275,532)	0	(275,532)	0	0
Solid Waste Management	0	(121,061)	0	(121,061)	0	0
Underground Storage Tank	0	(54,440)	0	(54,440)	0	0
Clean Air	0	(185,125)	0	(185,125)	0	0
Environmental Conservation	0	(215,084)	0	(215,084)	0	0
Environmental Quality	0	(401,697)	0	(401,697)	0	0
Total - General Fund	(59)	(5,807,482)	(59)	(5,807,482)	0	0
Personal Services	0	(387,294)	0	(387,294)	0	0
Fringe Benefits	0	(267,233)	0	(267,233)	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(654,527)	0	(654,527)	0	0

Transfer Information Manager Position

(Governor) Transfer funding of \$90,371 and one Information Technology Manager position from the Department of Administrative Services (DAS) to the Department of Energy and Environmental Protection (DEEP).

(Committee) Same as Governor

Personal Services	1	90,371	1	90,371	0	0
Total - General Fund	1	90,371	1	90,371	0	0

Adjust Funding for Superfund Site Maintenance and Operations

From 1996 - 2011 the federal Environmental Protection Agency (EPA) conducted groundwater monitoring at the Yaworski Lagoon site in Canterbury. In September 2011, EPA transferred the responsibility for site-wide operation and maintenance (O&M) to DEEP. DEEP is now responsible for all O&M activities, including site-wide monitoring.

(Governor) Provide funding of \$300,000 for operation and maintenance costs at the Yaworski Lagoon site.

(Committee) Same as Governor

State Superfund Site Maintenance	0	300,000	0	300,000	0	0
Total - General Fund	0	300,000	0	300,000	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Adjust Indirect Overhead						
This agency is charged by the State Comptroller under the Statewide Cost Allocation Plan (SWCAP) for utilizing certain centralized state agency services.						
(Governor) Reduce funding by \$957,282 to reflect revised SWCAP costs.						
(Committee) Same as Governor						
Indirect Overhead	0	(957,282)	0	(957,282)	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(957,282)	0	(957,282)	0	0
Current Services Adjustments Subtotals	(58)	(5,417,111)	(58)	(5,417,111)	0	0
Current Services Totals - GF	669	70,789,510	669	70,789,510	0	0
Current Services Adjustments Subtotals	0	(1,611,809)	0	(1,611,809)	0	0
Current Services Totals - PF	125	21,385,802	125	21,385,802	0	0

Policy Revision Adjustments**Transfer Funding to the Attorney General for Currently Reimbursed Positions**

The Office of the Attorney General (OAG) provides legal services to state agencies.

(Governor) Transfer funding of \$138,000 to the OAG to eliminate reimbursement by DEEP to OAG for these assigned positions.

(Committee) Same as Governor

Environmental Conservation	0	(138,000)	0	(138,000)	0	0
Total - General Fund	0	(138,000)	0	(138,000)	0	0

Transfer Environmental Conservation (EC) Functions of DEEP to Department of Agriculture

(Committee) Transfer \$8,595,636 and 60 positions from the environmental conservation and lobster restoration line-items of DEEP to the Department of Agriculture.

Environmental Conservation	0	0	(60)	(8,495,636)	(60)	(8,495,636)
Lobster Restoration	0	0	0	(100,000)	0	(100,000)
Total - General Fund	0	0	(60)	(8,595,636)	(60)	(8,595,636)

Transfer Funding for Operation Fuel from the General Fund (GF) to the Public Utility Control (PUC) Fund

Funding is available to provide emergency energy assistance to households with income less than 200% of the applicable federal poverty level that are unable to make timely payments on energy bills. Operation Fuel pays energy bills for all energy sources for qualified households directly to companies who have provided services, deliverable fuel, natural gas, or electric utility companies for emergency energy assistance, including cooling.

(Governor) Transfer funding of \$1.1 million for Operation Fuel from the General Fund to the Public Utility Fund. Of this total, \$1.0 million is for

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
the emergency energy assistance grant and \$100,000 is for operating costs incurred in the administration of emergency energy assistance. (Committee) Same as Governor						
Operation Fuel	0	(1,100,000)	0	(1,100,000)	0	0
Total - General Fund	0	(1,100,000)	0	(1,100,000)	0	0
Operation Fuel	0	1,100,000	0	1,100,000	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	1,100,000	0	1,100,000	0	0

Adjust Funding for Modernizing Recycling Working Group Recommendations

The governor is establishing a working group to make recommendations on how the state can modernize its approach to recycling, reduce waste through improved materials management, and lower costs for municipalities and consumers.

(Governor) Provide funding of \$1.0 million to implement recommendations of the Modernizing Recycling Working Group.

(Committee) Delay funding of \$1.0 million until FY 14 for implementing the recommendations of the Modernizing Recycling Working Group.

Solid Waste Management	0	1,000,000	0	0	0	(1,000,000)
Total - General Fund	0	1,000,000	0	0	0	(1,000,000)

Adjust Funding for Air Testing Reimbursement at Resource Recovery Facilities

Outside contractors are currently reimbursed by DEEP for dioxin emissions testing at resource recovery facilities.

(Governor) Reduce funding by \$300,000 as DEEP will no longer reimburse resource recovery facilities for dioxin air testing.

(Committee) Same as Governor

Solid Waste Management	0	(300,000)	0	(300,000)	0	0
Total - General Fund	0	(300,000)	0	(300,000)	0	0

Transfer Funding for Underground Storage Tank (UST) Program to Bond Funds

The EPA-approved Connecticut Underground Storage Tank (UST) Petroleum Clean-up Program provides reimbursement to certain parties for investigation and clean-up of releases or suspected releases from such UST's. Heating oil UST's for onsite heating are ineligible for this program.

(Governor) Reduce funding by \$250,000 for the UST program. Funding of \$5.0 million is provided in the capital budget for this program.

(Committee) Same as Governor

Underground Storage Tank	0	(250,000)	0	(250,000)	0	0
Total - General Fund	0	(250,000)	0	(250,000)	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Adjust Funding for the Pheasant Stocking Program						
Each year pheasants are purchased and distributed throughout the state on state owned, state managed and permit-required areas. The pheasant program is funded solely by the sale of pheasant tags. The number of pheasants that are purchased is directly correlated to the number of pheasant tags sold in CT during the previous season, the revenue derived from pheasant hunters, and the price paid for each pheasant.						
(Governor) Reduce funding by \$160,000 to reflect the elimination of the pheasant stocking program.						
(Committee) Maintain funding of \$160,000 for the Pheasant Stocking program.						
Environmental Conservation	0	(160,000)	0	0	0	160,000
Total - General Fund	0	(160,000)	0	0	0	160,000

Transfer the Pheasant Stocking Program to a Separate, Nonlapsing Account of the General Fund

(Committee) Transfer funding of \$160,000 from the Environmental Conservation account to a separate nonlapsing account of the General Fund.

Environmental Conservation	0	0	0	(160,000)	0	(160,000)
Pheasant Stocking Account	0	0	0	160,000	0	160,000
Total - General Fund	0	0	0	0	0	0

Adjust Funding for the Emergency Spill Response Account

This account provides reserves for annual clean-up costs incurred by the state for the timely remediation of an oil or petroleum product, chemical, waste or spill of other dangerous materials that pose an immediate threat to public safety, health, or the environment when a responsible party cannot be identified.

(Governor) Provide funding of \$100,000 to meet increased program costs.

(Committee) Same as Governor

Emergency Spill Response	0	100,000	0	100,000	0	0
Total - General Fund	0	100,000	0	100,000	0	0

Adjust Funding for the Lobster Restoration Program

In 2007, lobstermen partnered with three high schools (Bridgeport Regional Vocational Aquaculture School, The Sound School Regional Vocational Aquaculture Center in New Haven and the Ella T. Grasso Technical High School in Groton), the University of Connecticut's College of Agriculture and Natural Resources, and DEEP to initiate the state's "Lobster Stock Restoration Program," also known as the V-notch program. The V-notch program placed student teams from the high schools aboard vessels to mark the tail flippers of mature female lobsters with a "v"-

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
shaped notch and return them to Long Island Sound. Lobstermen carrying the student teams are compensated at the market rate for lobsters released on the day lobsters are notched. (Governor) Reduce funding by \$100,000 to achieve savings. (Committee) Same as Governor						
Lobster Restoration	0	(100,000)	0	(100,000)	0	0
Total - General Fund	0	(100,000)	0	(100,000)	0	0

Provide Funding for Independent System Operator (ISO) Report

PA 11-80, AAC The Establishment of the Department of Energy and Environmental Protection and Planning for Connecticut's Energy Future, tasks DEEP to study the impact of ISO New England's Market Rule 1 on the state's ratepayers and the New England wholesale electric power market.

(Governor) Provide funding of \$100,000 to contract consultants to complete the ISO Report.

(Committee) Same as Governor

Other Expenses	0	100,000	0	100,000	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	100,000	0	100,000	0	0

Provide Funding for Operation Fuel

(Committee) Provide funding of \$2,000,000 for Operation Fuel emergency energy assistance from the Systems Benefits Charge. The Systems Benefits Charge is a charge imposed against all end use customers of each electric distribution company and is a non-appropriated account. The October 12, 2011 report from DEEP shows a \$2.7 million surplus projection in 2012.

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

(Committee) Reduce funding by \$317,682 to reflect the distribution of bottom line (lapse) reductions directly to agencies.

Personal Services	0	0	0	(212,706)	0	(212,706)
Other Expenses	0	0	0	(104,976)	0	(104,976)
Total - General Fund	0	0	0	(317,682)	0	(317,682)
Policy Adjustments Subtotals	0	(948,000)	(60)	(10,701,318)	(60)	(9,753,318)
Total Recommended - GF	669	69,841,510	609	60,088,192	(60)	(9,753,318)
Policy Adjustments Subtotals	0	1,200,000	0	1,200,000	0	0
Total Recommended - PF	125	22,585,802	125	22,585,802	0	0

Council on Environmental Quality CEQ45000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	2	2	2	2	2	0
BUDGET SUMMARY						
Personal Services	152,199	167,792	163,640	161,901	160,867	(1,034)
Other Expenses	417	3,634	3,634	3,634	3,547	(87)
Equipment	0	1	1	1	1	0
Agency Total - General Fund	152,616	171,427	167,275	165,536	164,415	(1,121)

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	2	167,275	2	167,275	0	0
Current Services Adjustments	0	(1,739)	0	(1,739)	0	0
Current Services Totals - GF	2	165,536	2	165,536	0	0
Policy Adjustments	0	0	0	(1,121)	0	(1,121)
Total Recommended - GF	2	165,536	2	164,415	0	(1,121)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	2	167,275	2	167,275	0	0
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Current Services Adjustments**Transfer Labor Management (SEBAC) Savings Lapse to Agencies**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce funding by \$1,739 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. The reduction of \$1,739 is attributed to wage freeze savings.						
(Committee) Same as Governor						
Personal Services	0	(1,739)	0	(1,739)	0	0
Total - General Fund	0	(1,739)	0	(1,739)	0	0
Current Services Adjustments Subtotals	0	(1,739)	0	(1,739)	0	0
Current Services Totals - GF	2	165,536	2	165,536	0	0

Policy Revision Adjustments

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

(Committee) Reduce funding by \$1,121 to reflect the distribution of bottom line (lapse) reductions directly to agencies.

Personal Services	0	0	0	(1,034)	0	(1,034)
Other Expenses	0	0	0	(87)	0	(87)
Total - General Fund	0	0	0	(1,121)	0	(1,121)
Policy Adjustments Subtotals	0	0	0	(1,121)	0	(1,121)
Total Recommended - GF	2	165,536	2	164,415	0	(1,121)

Commission on Culture and Tourism CAT45200

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	31	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	2,557,920	0	0	0	0	0
Other Expenses	155,446	0	0	0	0	0
Other Current Expenses						
State-Wide Marketing	(563,959)	0	0	0	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	378,712	0	0	0	0	0
Hartford Urban Arts Grant	378,712	0	0	0	0	0
New Britain Arts Alliance	75,743	0	0	0	0	0
Ivoryton Playhouse	44,294	0	0	0	0	0
Other Than Payments to Local Governments						
Discovery Museum	378,712	0	0	0	0	0
National Theatre for the Deaf	151,484	0	0	0	0	0
Culture, Tourism, and Arts Grant	1,758,895	0	0	0	0	0
CT Trust for Historic Preservation	210,396	0	0	0	0	0
Connecticut Science Center	630,603	0	0	0	0	0
Grant Payments to Local Governments						
Greater Hartford Arts Council	94,677	0	0	0	0	0
Stamford Center for the Arts	378,712	0	0	0	0	0
Stepping Stone Child Museum	44,294	0	0	0	0	0
Maritime Center Authority	531,525	0	0	0	0	0
Basic Cultural Resources Grant	1,324,477	0	0	0	0	0
Tourism Districts	1,687,500	0	0	0	0	0
Connecticut Humanities Council	2,103,953	0	0	0	0	0
Amistad Committee for the Freedom Trail	44,294	0	0	0	0	0
Amistad Vessel	378,712	0	0	0	0	0
New Haven Festival of Arts and Ideas	797,287	0	0	0	0	0
New Haven Arts Council	94,677	0	0	0	0	0
Palace Theater	378,712	0	0	0	0	0
Beardsley Zoo	354,350	0	0	0	0	0
Mystic Aquarium	620,112	0	0	0	0	0
Quinebaug Tourism	46,375	0	0	0	0	0
Northwestern Tourism	46,375	0	0	0	0	0
Eastern Tourism	46,375	0	0	0	0	0
Central Tourism	46,375	0	0	0	0	0
Twain/Stowe Homes	95,674	0	0	0	0	0
Agency Total - General Fund	15,271,414	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Department of Economic and Community Development ECD46000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	73	103	103	115	103	(12)
BUDGET SUMMARY						
Personal Services	5,981,229	9,506,280	9,138,901	9,672,633	8,730,063	(942,570)
Other Expenses	686,244	1,618,799	1,618,799	934,640	895,812	(38,828)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Elderly Rental Registry and Counselors	1,083,289	1,098,171	1,098,171	1,098,171	1,098,171	0
Statewide Marketing	0	15,000,001	15,000,001	25,039,982	12,750,000	(12,289,982)
Innovation Challenge Grant Program	0	500,000	500,000	0	500,000	500,000
Nanotechnology Study	0	119,000	119,000	119,000	119,000	0
Small Business Incubator Program	901,437	425,000	0	0	0	0
CT Asso Performing Arts/Schubert Theater	0	378,712	378,712	0	398,610	398,610
Hartford Urban Arts Grant	0	378,712	378,712	0	398,610	398,610
New Britain Arts Council	0	75,743	75,743	0	79,722	79,722
Fair Housing	221,753	308,750	308,750	308,750	308,750	0
Main Street Initiatives	70,000	171,000	171,000	0	171,000	171,000
Office of Military Affairs	129,145	153,508	153,508	153,508	453,508	300,000
Hydrogen/Fuel Cell Economy	163,484	191,781	0	0	0	0
Southeast CT Incubator	112,859	148,750	0	0	0	0
Film Industry Training Program	237,500	0	0	0	0	0
SBIR Matching Grants	0	95,625	95,625	95,625	95,625	0
Ivoryton Playhouse	0	150,000	150,000	0	157,881	157,881
CCAT-CT Manufacturing Supply Chain	620,000	255,000	0	0	0	0
Economic Development Grants	0	0	1,817,937	1,817,937	1,817,937	0
Garde Arts Theatre	0	300,000	300,000	0	315,762	315,762
Capitol Region Development Authority	0	0	0	5,920,145	5,920,145	0
Other Than Payments to Local Governments						
Tax Relief for Elderly Renters	0	0	0	26,160,000	0	(26,160,000)
Subsidized Assisted Living Demonstration	2,166,000	1,730,000	2,272,000	1,880,000	1,880,000	0
Congregate Facilities Operation Costs	6,839,599	6,884,547	6,884,547	7,289,547	7,289,547	0
Housing Assistance and Counseling Program	329,400	438,500	438,500	438,500	438,500	0
Elderly Congregate Rent Subsidy	1,891,651	2,389,796	2,389,796	2,389,796	2,389,796	0
Nutmeg Games	0	0	0	25,000	50,000	25,000
Discovery Museum	0	378,712	378,712	0	398,610	398,610
National Theatre for the Deaf	0	151,484	151,484	0	159,443	159,443
CONNSTEP	511,437	646,000	0	0	0	0
Development Research and Economic Assistance	84,913	151,406	0	0	0	0
Culture, Tourism and Art Grant	0	1,979,165	1,979,165	0	2,000,000	2,000,000
CT Trust for Historic Preservation	0	210,396	210,396	0	210,396	210,396
Connecticut Science Center	0	630,603	630,603	0	663,735	663,735
Bushnell Theater	0	0	0	0	250,000	250,000
Local Theatre Grant	0	0	0	0	500,000	500,000
Supportive Housing for Families	0	0	0	6,351,000	0	(6,351,000)
Emergency Shelters for Homeless	0	0	0	2,177,077	0	(2,177,077)
Residences for Persons with AIDS	0	0	0	3,920,675	0	(3,920,675)
Transitional Living	0	0	0	3,472,851	0	(3,472,851)
Shelters Victims/Household Abuse	0	0	0	5,171,422	0	(5,171,422)
Rental Assistance Program	0	0	0	41,328,922	0	(41,328,922)
Housing Mediation Services and Rent Bank	0	0	0	269,011	0	(269,011)
Security Deposit Guarantee	0	0	0	1,647,674	0	(1,647,674)

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
Grant Payments to Local Governments						
Tax Abatement	1,704,890	1,704,890	1,704,890	1,704,890	1,704,890	0
Payment in Lieu of Taxes	2,204,000	2,204,000	2,204,000	2,204,000	2,204,000	0
Greater Hartford Arts Council	0	94,677	94,677	0	99,651	99,651
Stamford Center for the Arts	0	378,712	378,712	0	398,610	398,610
Stepping Stones Museum for Children	0	44,294	44,294	0	49,000	49,000
Maritime Center Authority	0	531,525	531,525	0	575,000	575,000
Basic Cultural Resources Grant	0	1,601,204	1,601,204	0	0	0
Tourism Districts	0	1,495,596	1,495,596	1,323,602	1,495,596	171,994
Connecticut Humanities Council	0	2,157,633	2,157,633	0	0	0
Amistad Committee for the Freedom Trail	0	44,294	44,294	0	46,621	46,621
Amistad Vessel	0	378,712	378,712	0	398,610	398,610
New Haven Festival of Arts and Ideas	0	797,287	797,287	0	839,176	839,176
New Haven Arts Council	0	94,677	94,677	0	99,651	99,651
Palace Theater	0	378,712	378,712	0	398,610	398,610
Beardsley Zoo	0	354,350	354,350	0	372,967	372,967
Mystic Aquarium	0	620,112	620,112	0	652,692	652,692
Quinebaug Tourism	0	41,101	41,101	36,374	43,261	6,887
Northwestern Tourism	0	41,101	41,101	36,374	43,261	6,887
Eastern Tourism	0	41,101	41,101	36,374	43,261	6,887
Central Tourism	0	41,101	41,101	36,374	43,261	6,887
Twain/Stowe Homes	0	95,674	95,674	0	100,700	100,700
Emergency Shelters	0	0	0	560,208	0	(560,208)
Transitional Living	0	0	0	73,818	0	(73,818)
Agency Total - General Fund	25,938,830	59,606,195	59,780,816	153,693,881	60,049,442	(93,644,439)
Fair Housing	0	168,639	168,639	168,639	168,639	0
Agency Total - Banking Fund	0	168,639	168,639	168,639	168,639	0
Agency Total - Appropriated Funds	25,938,830	59,774,834	59,949,455	153,862,520	60,218,081	(93,644,439)
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	103	59,780,816	103	59,780,816	0	0
Current Services Adjustments	0	(1,427,276)	0	(1,427,276)	0	0
Current Services Totals - GF	103	58,353,540	103	58,353,540	0	0
Policy Adjustments	12	95,340,341	0	1,695,902	(12)	(93,644,439)
Total Recommended - GF	115	153,693,881	103	60,049,442	(12)	(93,644,439)
FY 13 Original Appropriation - BF	0	168,639	0	168,639	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	103	59,780,816	103	59,780,816	0	0
FY 13 Original Appropriation - BF	0	168,639	0	168,639	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<u>Current Services Adjustments</u>						
Transfer Labor Management (SEBAC) Savings Lapse to Agencies						
<p>The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor’s FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.</p> <p>(Governor) Reduce funding by \$1,035,276 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. A reduction of 0 positions is associated with these savings.</p> <p>These savings include 1) a wage freeze of \$351,117; and 2) a reduction in other expenses of \$684,159.</p> <p>(Committee) Same as Governor</p>						
Personal Services	0	(351,117)	0	(351,117)	0	0
Other Expenses	0	(684,159)	0	(684,159)	0	0
Total - General Fund	0	(1,035,276)	0	(1,035,276)	0	0
Adjust Funding for Subsidized Assisted Living Demonstration Based on Current Need						
<p>Under the Subsidized Assisted Living Demonstration program, the Department of Economic and Community Development (DECD) provides grants to owners/managers of affordable housing units in the program on behalf of low or very-low income elderly residents.</p> <p>Pursuant to CGS 17b-347e, DECD joined a Memorandum of Agreement (MOA) with the Department of Social Services, the Office of Policy and Management, the Department of Public Health, and the Connecticut Housing Finance Authority on funding the Subsidized Assisted Living Demonstration program. DECD may set the rental subsidy in a manner consistent with the program.</p> <p>(Governor) Reduce funding for the Subsidized Assisted Living Demonstration by \$392,000 to reflect the current need of the program.</p> <p>(Committee) Same as Governor</p>						
Subsidized Assisted Living Demonstration	0	(392,000)	0	(392,000)	0	0
Total - General Fund	0	(392,000)	0	(392,000)	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Current Services Adjustments Subtotals	0	(1,427,276)	0	(1,427,276)	0	0
Current Services Totals - GF	103	58,353,540	103	58,353,540	0	0

Policy Revision Adjustments

Transfer Housing Programs from across State agencies into the New Office of Housing under the Department of Economic and Community Development

Housing programs and services are provided by multiple state agencies. The Department of Social Services provides a variety of comprehensive housing-related services through direct grants to municipalities and community based agencies. The Office of Policy and Management administers the Renters' Rebate Program which provides tax relief to qualified elderly/disabled. The Department of Children and Families' (DCF) Supportive Housing for Families program provides rental subsidies to DCF-involved families that are, in addition to other criteria, (1) actively seeking family reunification, or preservation and (2) with which the absence of adequate, affordable housing will have a significant impact on the achievement of these goals.

(Governor) Combine Housing Programs from the Department of Social Services (DSS), the Department of Children and Families (DCF), and the Office of Policy and Management (OPM) to create a new Office of Housing under the Department of Economic and Community Development (DECD).

From DSS, transfer the following programs with nine positions and associated funding of \$57,768,658: Emergency Shelters for Homeless, Residences for Persons with AIDS, Transitional Living, Shelters Victims/Household Abuse, Rental Assistance Program, Housing Mediation Services and Rent Bank, and Security Deposit Guarantee.

From OPM, transfer the Renters' Rebate Program and one position and associated funding of \$26,217,849.

From DCF, transfer the rental subsidies portion of the Supportive Housing for Families program and associated funding of \$6,351,000.

(Committee) Delay the transfer the housing programs into the Department of Economic and Community Development to FY 14. The Department shall submit a plan for the establishment of the Office of Housing and the consolidation of housing programs to the committees of cognizance by January 1, 2013.

Personal Services	10	704,849	0	0	(10)	(704,849)
Tax Relief for Elderly Renters	0	26,160,000	0	0	0	(26,160,000)
Supportive Housing for Families	0	6,351,000	0	0	0	(6,351,000)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Emergency Shelters for Homeless	0	2,177,077	0	0	0	(2,177,077)
Residences for Persons with AIDS	0	3,920,675	0	0	0	(3,920,675)
Transitional Living	0	3,472,851	0	0	0	(3,472,851)
Shelters Victims/Household Abuse	0	5,171,422	0	0	0	(5,171,422)
Rental Assistance Program	0	39,828,922	0	0	0	(39,828,922)
Housing Mediation Services and Rent Bank	0	269,011	0	0	0	(269,011)
Security Deposit Guarantee	0	1,647,674	0	0	0	(1,647,674)
Emergency Shelters	0	560,208	0	0	0	(560,208)
Transitional Living	0	73,818	0	0	0	(73,818)
Total - General Fund	10	90,337,507	0	0	(10)	(90,337,507)

**Fund 150 Rental Assistance Program (RAP)
Vouchers to Address Housing Affordability**

The Rental Assistance Program (RAP) is the major state-funded program for assisting very-low-income families to afford decent, safe, and sanitary housing in the private market. As of August 2011 there are 2,595 participants and a wait-list for the program.

(Governor) Provide funding for 150 new Rental Assistance Program (RAP) vouchers for the lowest income residents of public housing. Funding for the vouchers will begin in January 2013.

(Committee) In accordance with the delay in the transfer of the housing programs, the Rental Assistance Program remains in the Department of Social Services (DSS) through FY 13. Funding of \$375,000 for the 150 additional RAPs will be provided through DSS beginning in April 2013.

Rental Assistance Program	0	750,000	0	0	0	(750,000)
Total - General Fund	0	750,000	0	0	0	(750,000)

**Fund 150 Rental Assistance Program (RAP)
Vouchers for Scattered Site Supportive Housing**

The Rental Assistance Program (RAP) is the major state-funded program for assisting very-low-income families to afford decent, safe, and sanitary housing in the private market. As of August 2011 there are 2,595 participants and a wait-list for the program.

(Governor) Provide funding for 150 new Rental Assistance Program (RAP) vouchers for the specific purpose of scattered-site supportive housing. Funding for the vouchers will begin in January 2013.

(Committee) In accordance with the delay in the transfer of the housing programs, the Rental Assistance Program remains in the Department of Social Services (DSS) through FY 13. Funding of \$375,000 for the 150 additional RAPs will be provided through DSS beginning in April 2013.

Rental Assistance Program	0	750,000	0	0	0	(750,000)
Total - General Fund	0	750,000	0	0	0	(750,000)

Expand Congregate Housing Program

Connecticut has 24 state-funded elderly congregate housing facilities for low- and moderate-income, frail seniors age 62 and older who are able to live

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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independently but require some assistance. Funding from this account provides grants to housing authorities and non-profits corporations who own/operate state-financed congregate rental housing for the elderly, to offset the cost of social and supplementary services that would have occurred if they were prematurely placed in a nursing home.

(Governor) Provide funding of \$405,000 for rental assistance to low income tenants and supportive services at 50 units of new congregate housing (to be built with \$12.5 million in capital funding in FY 13). The supportive services include: one main meal per day, housekeeping services, a twenty-four hour emergency service, a resident services coordinator, emergency transportation services, and a wellness program.

(Committee) Same as Governor

Congregate Facilities Operation Costs	0	405,000	0	405,000	0	0
Total - General Fund	0	405,000	0	405,000	0	0

Adjust Two Positions for Office of Housing

(Governor) Provide funding for two positions at the Office of Housing: one Deputy Commissioner (\$120,000) and one Fiscal Administrative Officer (\$60,000).

(Committee) In accordance with the delay in the transfer of the housing programs, two additional positions will not be funded in FY 13.

Personal Services	2	180,000	0	0	(2)	(180,000)
Total - General Fund	2	180,000	0	0	(2)	(180,000)

Reorganize Funding for Arts, Culture, and Statewide Marketing Accounts

The Department of Economic and Community Development provides grants, both direct and competitive, to support a variety of arts, culture, and tourism institutions and initiatives. The recipients are generally institutions, non-profits, artists, and other entities which have a stake in the arts, culture, or tourism industries of Connecticut. The funds are usually used to support the operations of the recipient. Funds in the Statewide Marketing account are used primarily to promote tourism in the state.

(Governor) Combine funding for Arts and Culture grant accounts under the Statewide Marketing account. This results in the elimination of the Arts and Culture grant accounts which total \$10,789,982 and a corresponding increase to the Statewide Marketing account. Arts, Culture, and Tourism grants may be awarded through a competitive grant process through the Statewide Marketing account.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Maintain Arts and Culture grant accounts as separate line items.						
Statewide Marketing	0	10,789,982	0	0	0	(10,789,982)
CT Asso Performing Arts/Schubert Theater	0	(335,160)	0	0	0	335,160
Hartford Urban Arts Grant	0	(335,160)	0	0	0	335,160
New Britain Arts Council	0	(67,033)	0	0	0	67,033
Ivoryton Playhouse	0	(132,750)	0	0	0	132,750
Garde Arts Theatre	0	(265,500)	0	0	0	265,500
Discovery Museum	0	(335,160)	0	0	0	335,160
National Theatre for the Deaf	0	(134,063)	0	0	0	134,063
Culture, Tourism and Art Grant	0	(1,751,561)	0	0	0	1,751,561
CT Trust for Historic Preservation	0	(186,200)	0	0	0	186,200
Connecticut Science Center	0	(558,084)	0	0	0	558,084
Greater Hartford Arts Council	0	(83,789)	0	0	0	83,789
Stamford Center for the Arts	0	(335,160)	0	0	0	335,160
Stepping Stones Museum for Children	0	(39,200)	0	0	0	39,200
Maritime Center Authority	0	(470,400)	0	0	0	470,400
Basic Cultural Resources Grant	0	(1,417,066)	0	0	0	1,417,066
Connecticut Humanities Council	0	(1,897,718)	0	0	0	1,897,718
Amistad Committee for the Freedom Trail	0	(39,200)	0	0	0	39,200
Amistad Vessel	0	(335,160)	0	0	0	335,160
New Haven Festival of Arts and Ideas	0	(705,599)	0	0	0	705,599
New Haven Arts Council	0	(83,789)	0	0	0	83,789
Palace Theater	0	(335,160)	0	0	0	335,160
Beardsley Zoo	0	(313,600)	0	0	0	313,600
Mystic Aquarium	0	(548,799)	0	0	0	548,799
Twain/Stowe Homes	0	(84,671)	0	0	0	84,671
Total - General Fund	0	0	0	0	0	0

Adjust Arts, Culture, and Tourism Grant Accounts

The Department of Economic and Community Development provides grants, both direct and competitive, to support a variety of arts, culture, and tourism institutions and initiatives. The recipients are generally institutions, non-profits, artists, and other entities which have a stake in the arts, culture, or tourism industries of Connecticut. The funds are usually used to support the operations of the recipient.

(Governor) Reduce Arts, Culture, and Tourism grants by 11.6% in total for a savings of \$1,606,310.

(Committee) Fully restore Arts, Culture, and Tourism grants

CT Asso Performing Arts/Schubert Theater	0	(43,552)	0	0	0	43,552
Hartford Urban Arts Grant	0	(43,552)	0	0	0	43,552
New Britain Arts Council	0	(8,710)	0	0	0	8,710
Ivoryton Playhouse	0	(17,250)	0	0	0	17,250
Garde Arts Theatre	0	(34,500)	0	0	0	34,500
Discovery Museum	0	(43,552)	0	0	0	43,552
National Theatre for the Deaf	0	(17,421)	0	0	0	17,421
Culture, Tourism and Art Grant	0	(227,604)	0	0	0	227,604
CT Trust for Historic Preservation	0	(24,196)	0	0	0	24,196
Connecticut Science Center	0	(72,519)	0	0	0	72,519
Greater Hartford Arts Council	0	(10,888)	0	0	0	10,888
Stamford Center for the Arts	0	(43,552)	0	0	0	43,552

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Stepping Stones Museum for Children	0	(5,094)	0	0	0	5,094
Maritime Center Authority	0	(61,125)	0	0	0	61,125
Basic Cultural Resources Grant	0	(184,138)	0	0	0	184,138
Tourism Districts	0	(171,994)	0	0	0	171,994
Connecticut Humanities Council	0	(259,915)	0	0	0	259,915
Amistad Committee for the Freedom Trail	0	(5,094)	0	0	0	5,094
Amistad Vessel	0	(43,552)	0	0	0	43,552
New Haven Festival of Arts and Ideas	0	(91,688)	0	0	0	91,688
New Haven Arts Council	0	(10,888)	0	0	0	10,888
Palace Theater	0	(43,552)	0	0	0	43,552
Beardsley Zoo	0	(40,750)	0	0	0	40,750
Mystic Aquarium	0	(71,313)	0	0	0	71,313
Quinebaug Tourism	0	(4,727)	0	0	0	4,727
Northwestern Tourism	0	(4,727)	0	0	0	4,727
Eastern Tourism	0	(4,727)	0	0	0	4,727
Central Tourism	0	(4,727)	0	0	0	4,727
Twain/Stowe Homes	0	(11,003)	0	0	0	11,003
Total - General Fund	0	(1,606,310)	0	0	0	1,606,310

Combine the Basic Culture Resource Grant with Culture, Tourism, and Arts Grant. Achieve Savings

(Committee) Combine the Basic Culture Resources Grant with the Culture, Tourism, and Arts Grant. Provide \$2,000,000 for the combined grants under the Culture, Tourism, and Arts Grant account.

The original FY 13 appropriation for both accounts is \$3,580,369. The net result of this appropriation is therefore a savings of \$1,580,369.

Culture, Tourism and Art Grant	0	0	0	20,835	0	20,835
Basic Cultural Resources Grant	0	0	0	(1,601,204)	0	(1,601,204)
Total - General Fund	0	0	0	(1,580,369)	0	(1,580,369)

Reduce Statewide Marketing Account

Funds in the Statewide Marketing account are used primarily to promote tourism in the state. This account is projected to spend the entire FY 12 appropriation of \$15,000,001.

(Governor) Reduce Statewide Marketing by 5.0% for a savings of \$750,000.

(Committee) Reduce Statewide Marketing by \$2,250,001. This represents a 15.0% decrease from the original FY 13 appropriation.

Statewide Marketing	0	(750,001)	0	(2,250,001)	0	(1,500,000)
Total - General Fund	0	(750,001)	0	(2,250,001)	0	(1,500,000)

Increase Funding for Certain Arts, Culture, and Tourism Grants

(Committee) Increase funding for certain Arts, Culture, and Tourism Grants. The total increase is \$470,309 which on average is a 5.3% increase over the original FY 13 appropriation for each grant.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
The total funding of \$79,722 for the New Britain Arts Council shall be directly provided to the city of New Britain, for the purpose of funding the New Britain Arts Council.						
CT Asso Performing Arts/Schubert Theater	0	0	0	19,898	0	19,898
Hartford Urban Arts Grant	0	0	0	19,898	0	19,898
New Britain Arts Council	0	0	0	3,979	0	3,979
Ivoryton Playhouse	0	0	0	7,881	0	7,881
Garde Arts Theatre	0	0	0	15,762	0	15,762
Discovery Museum	0	0	0	19,898	0	19,898
National Theatre for the Deaf	0	0	0	7,959	0	7,959
Connecticut Science Center	0	0	0	33,132	0	33,132
Greater Hartford Arts Council	0	0	0	4,974	0	4,974
Stamford Center for the Arts	0	0	0	19,898	0	19,898
Stepping Stones Museum for Children	0	0	0	4,706	0	4,706
Maritime Center Authority	0	0	0	43,475	0	43,475
Connecticut Humanities Council	0	0	0	115,000	0	115,000
Amistad Committee for the Freedom Trail	0	0	0	2,327	0	2,327
Amistad Vessel	0	0	0	19,898	0	19,898
New Haven Festival of Arts and Ideas	0	0	0	41,889	0	41,889
New Haven Arts Council	0	0	0	4,974	0	4,974
Palace Theater	0	0	0	19,898	0	19,898
Beardsley Zoo	0	0	0	18,617	0	18,617
Mystic Aquarium	0	0	0	32,580	0	32,580
Quinebaug Tourism	0	0	0	2,160	0	2,160
Northwestern Tourism	0	0	0	2,160	0	2,160
Eastern Tourism	0	0	0	2,160	0	2,160
Central Tourism	0	0	0	2,160	0	2,160
Twain/Stowe Homes	0	0	0	5,026	0	5,026
Total - General Fund	0	0	0	470,309	0	470,309

Transfer Funding for CT Humanities Council to the CT State Library

The Connecticut Humanities Council is the state affiliate of the National Endowment for the Humanities. The Council focuses its work on two time-honored traditions in the humanities: reflective reading of literature and exploration of history. The state appropriated funds as well as federal funding and private donations support the Council's reading programs and heritage grant programs.

(Committee) Transfer funding of \$2,272,633 for the CT Humanities Council from the Department of Economic and Community Development to the Connecticut State Library.

Connecticut Humanities Council	0	0	0	(2,272,633)	0	(2,272,633)
Total - General Fund	0	0	0	(2,272,633)	0	(2,272,633)

Provide Funding for a Local Theatre Grant

(Committee) Provide funding of \$500,000 for the Local Theatre Grant. The funds will be provided to local theatres in Connecticut on a competitive basis.

Local Theatre Grant	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Provide Funding for The Bushnell						
(Committee) Provide funding of \$250,000 for the Bushnell Center for the Performing Arts.						
Bushnell Theater	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000

**Provide Funding to New Capital Region
Development Authority with Funds Transferred
from the Office of Policy and Management**

(Governor) Establish the Capital Region Development Authority (CRDA) as a new quasi-public agency. Transfer \$5,920,145 from the Office of Policy and Management to support the CRDA.

The CRDA replaces the Capital City Economic Development Authority (CCEDA) as the Authority in charge of directing and managing state-supported economic development in and around Hartford. The CRDA will expand the CCEDA's development efforts to include Rentschler Field and ultimately the XL Center.

(Committee) Establish the Capital Region and State Sports Authority ("Authority") as a new quasi-public agency. Transfer \$5,920,145 from the Office of Policy and Management to support the Authority.

The Authority replaces the Capital City Economic Development Authority (CCEDA) as the Authority in charge of directing and managing state-supported economic development in and around Hartford. The Authority will continue CCEDA's economic development efforts in Hartford and will expand those efforts to Rentschler Field, the XL Center, and sporting facilities across the state.

Capitol Region Development Authority	0	5,920,145	0	5,920,145	0	0
Total - General Fund	0	5,920,145	0	5,920,145	0	0

Adjust Funding for Innovation Challenge Grant Program

This account provides a grant to the Innovation Network, a freestanding not for profit that acts as a one-stop connection to resources for technology entrepreneurs to start and build a business. The Innovation Network includes: entrepreneurs, mentors, incubators, financing sources, access to unique equipment, access to university researchers, administrative services, and temporary assistance. The FY 12 grant to the Innovation Network is anticipated to be the full \$500,000 appropriation.

Conservation and Development

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Eliminate funding for the Innovation Network. This results in a savings of \$500,000.						
(Committee) Maintain funding for the Innovation Network.						
Innovation Challenge Grant Program	0	(500,000)	0	0	0	500,000
Total - General Fund	0	(500,000)	0	0	0	500,000

Adjust Funding for Main Street Initiatives

The Connecticut Main Street Program provides services and training for the revitalization of downtown districts to spur economic development within the context of historic preservation. Specifically, these funds provide operating grant to the Westville Village Renaissance Alliance, Inc. and the Ansonia Nature Center.

(Governor) Eliminate funding for the Main Street Initiative program. In FY 11, \$70,000 was spent with \$81,115 carried forward. In FY 12, the entire \$171,000 appropriation plus the \$81,115 is projected to be spent.

(Committee) Maintain funding for the Main Street Initiative program.

Main Street Initiatives	0	(171,000)	0	0	0	171,000
Total - General Fund	0	(171,000)	0	0	0	171,000

Provide Funding to the Office of Military Affairs for Advocate for Military Bases in the State

The Defense Base Realignment and Closure (BRAC) is a process implemented by the U.S. Department of Defense to reorganize military bases to more efficiently and effectively support US forces, increase operational readiness and facilitate new ways of doing business.

(Committee) Provide funding of \$300,000 to the Office of Military Affairs to advocate for the preservation of the state's military bases subject to possible closure under BRAC.

Office of Military Affairs	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000

Provide Funding for Nutmeg Games

The Nutmeg State Games is a multi-sport festival of Olympic-style competition offering 26 different sports for Connecticut's amateur athletes. The "Games" are endorsed by the Governor's Committee on Physical Fitness & Health, governed by the National Congress of State Games and recognized by the United States Olympic Committee as the Official State Games of Connecticut.

(Governor) Provide funding of \$25,000 for the Nutmeg State Games.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Provide funding of \$50,000 for the Nutmeg State Games.						
Nutmeg Games	0	25,000	0	50,000	0	25,000
Total - General Fund	0	25,000	0	50,000	0	25,000

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

(Committee) Reduce funding by \$96,549 to reflect the distribution of bottom line (lapse) reductions directly to agencies.

Personal Services	0	0	0	(57,721)	0	(57,721)
Other Expenses	0	0	0	(38,828)	0	(38,828)
Total - General Fund	0	0	0	(96,549)	0	(96,549)
Policy Adjustments Subtotals	12	95,340,341	0	1,695,902	(12)	(93,644,439)
Total Recommended - GF	115	153,693,881	103	60,049,442	(12)	(93,644,439)

Agricultural Experiment Station AES48000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	67	67	67	69	69	0
BUDGET SUMMARY						
Personal Services	5,485,582	6,125,000	5,910,000	5,416,586	5,379,259	(37,327)
Other Expenses	882,096	923,511	923,511	923,511	901,360	(22,151)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Mosquito Control	222,089	232,979	231,173	459,952	459,952	0
Wildlife Disease Prevention	83,344	90,474	89,571	89,571	89,571	0
Agency Total - General Fund	6,673,111	7,371,965	7,154,256	6,889,621	6,830,143	(59,478)
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	67	7,154,256	67	7,154,256	0	0
Current Services Adjustments	0	(493,414)	0	(493,414)	0	0
Current Services Totals - GF	67	6,660,842	67	6,660,842	0	0
Policy Adjustments	2	228,779	2	169,301	0	(59,478)
Total Recommended - GF	69	6,889,621	69	6,830,143	0	(59,478)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	67	7,154,256	67	7,154,256	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating

154 - Agricultural Experiment Station

Conservation and Development

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
the FY 13 savings targets directly within individual agency budgets.						
(Governor) Reduce funding by \$493,414 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. These savings include wage freezes (\$234,164) and elimination of three vacancies (\$259,250).						
(Committee) Same as Governor						
Personal Services	0	(493,414)	0	(493,414)	0	0
Total - General Fund	0	(493,414)	0	(493,414)	0	0
Current Services Adjustments Subtotals	0	(493,414)	0	(493,414)	0	0
Current Services Totals - GF	67	6,660,842	67	6,660,842	0	0

Policy Revision Adjustments

Adjust Funding for Mosquito Control Program

The Connecticut Agricultural Experiment Station (CAES) employs 10 scientists in its Mosquito and Encephalitis Virus Surveillance and Testing Program. The program traps, identifies, and tests mosquitoes for encephalitis viruses, including West Nile encephalitis virus and Eastern Equine Encephalitis (EEE).

(Governor) Provide \$228,779 to reflect two positions being shifted from federal funds to the General Fund. For the past 10 years this program has been federally funded and the federal funding is expiring. Of the total, \$128,779 is attributed to wages (for two Technician I positions) and \$100,000 is for supplies at the Biosafety Level 3 laboratory.

(Committee) Same as Governor

Mosquito Control	2	228,779	2	228,779	0	0
Total - General Fund	2	228,779	2	228,779	0	0

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

(Committee) Reduce funding by \$59,478 to reflect the distribution of bottom line (lapse) reductions directly to agencies.

Personal Services	0	0	0	(37,327)	0	(37,327)
Other Expenses	0	0	0	(22,151)	0	(22,151)
Total - General Fund	0	0	0	(59,478)	0	(59,478)
Policy Adjustments Subtotals	2	228,779	2	169,301	0	(59,478)
Total Recommended - GF	69	6,889,621	69	6,830,143	0	(59,478)

Department of Veterans' Affairs DVA21000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	278	279	279	253	253	0
BUDGET SUMMARY						
Personal Services	22,287,570	25,109,887	24,410,802	21,992,311	21,838,133	(154,178)
Other Expenses	5,690,811	6,152,405	6,067,405	5,790,605	5,645,075	(145,530)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Support Services for Veterans	189,996	190,000	190,000	190,000	190,000	0
Other Than Payments to Local Governments						
Burial Expenses	7,200	7,200	7,200	7,200	7,200	0
Headstones	312,490	350,000	350,000	350,000	350,000	0
Agency Total - General Fund	28,488,067	31,809,493	31,025,408	28,330,117	28,030,409	(299,708)

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	279	31,025,408	279	31,025,408	0	0
Current Services Adjustments	(26)	(2,528,491)	(26)	(2,528,491)	0	0
Current Services Totals - GF	253	28,496,917	253	28,496,917	0	0
Policy Adjustments	0	(166,800)	0	(466,508)	0	(299,708)
Total Recommended - GF	253	28,330,117	253	28,030,409	0	(299,708)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	279	31,025,408	279	31,025,408	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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(Governor) Reduce funding by \$2,528,491 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. A reduction of 26 positions is associated with these savings.

These changes include:

Title	Amount
Eliminate Vacant Funded Positions	(887,500)
Eliminate Vacant positions due to scheduled retirements through 9/1/11	(515,762)
Reduce Overtime in Health Care Services Division	(189,088)
Wage Freeze Savings	(826,141)
Reduce Other Expenses	(110,000)
Total	(2,528,491)

(Committee) Same as Governor

Personal Services	(26)	(2,418,491)	(26)	(2,418,491)	0	0
Other Expenses	0	(110,000)	0	(110,000)	0	0
Total - General Fund	(26)	(2,528,491)	(26)	(2,528,491)	0	0
 Current Services Adjustments Subtotals	 (26)	 (2,528,491)	 (26)	 (2,528,491)	 0	 0
Current Services Totals - GF	253	28,496,917	253	28,496,917	0	0

Policy Revision Adjustments

Transfer Funding for Collection Services to Department of Administrative Services

Transfer funding for collection services at the Department of Veterans' Affairs to the Department of Administrative Services (DAS).

(Governor) Transfer \$137,000 to DAS for collection services.

(Committee) Same as Governor

Other Expenses	0	(137,000)	0	(137,000)	0	0
Total - General Fund	0	(137,000)	0	(137,000)	0	0

Reduce Funding for Collection Services

(Governor) Reduce funding for collection services by \$29,800 based on savings achieved by transferring collection duties to the Department of Administrative Services.

(Committee) Same as Governor

Other Expenses	0	(29,800)	0	(29,800)	0	0
Total - General Fund	0	(29,800)	0	(29,800)	0	0

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Reduce funding by \$299,708 to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(154,178)	0	(154,178)
Other Expenses	0	0	0	(145,530)	0	(145,530)
Total - General Fund	0	0	0	(299,708)	0	(299,708)
Policy Adjustments Subtotals	0	(166,800)	0	(466,508)	0	(299,708)
Total Recommended - GF	253	28,330,117	253	28,030,409	0	(299,708)

Department of Public Health DPH48500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	517	524	524	505	506	1
BUDGET SUMMARY						
Personal Services	31,195,193	35,633,513	34,626,728	31,979,726	32,409,747	430,021
Other Expenses	3,823,990	7,183,505	8,433,505	8,433,505	8,234,224	(199,281)
Equipment	0	15,001	1	1	1,278	1,277
Other Current Expenses						
Needle and Syringe Exchange Program	455,072	455,072	455,072	455,072	457,244	2,172
Children's Health Initiatives	1,850,458	2,442,813	2,435,161	2,422,495	2,433,365	10,870
Childhood Lead Poisoning	1,098,172	75,000	75,000	75,000	75,377	377
AIDS Services	4,925,464	4,802,098	4,952,098	4,952,098	4,975,686	23,588
Breast and Cervical Cancer Detection and Treatment	2,365,238	2,183,669	2,181,483	2,170,285	2,230,275	59,990
Children with Special Health Care Needs	1,271,627	1,271,627	1,271,627	1,271,627	1,278,016	6,389
Medicaid Administration	3,234,901	4,276,747	4,201,595	3,963,583	3,963,583	0
Fetal and Infant Mortality Review	0	299,250	299,250	0	20,000	20,000
Other Than Payments to Local Governments						
Community Health Services	6,399,331	6,300,500	6,300,500	5,633,678	6,617,155	983,477
Rape Crisis	439,684	439,684	439,684	439,684	441,893	2,209
X-Ray Screening and Tuberculosis Care	1,337,778	1,200,000	1,200,000	1,200,000	1,201,026	1,026
Genetic Diseases Programs	828,744	828,744	828,744	828,744	832,908	4,164
Loan Repayment Program	102,063	0	0	0	0	0
Immunization Services	9,035,068	9,044,950	9,044,950	20,775,852	20,775,852	0
Grant Payments to Local Governments						
Local and District Departments of Health	4,292,498	4,563,700	4,563,700	4,563,700	4,563,700	0
Venereal Disease Control	195,209	195,210	195,210	195,210	196,191	981
School Based Health Clinics	10,028,054	10,440,646	10,440,646	10,028,054	12,059,283	2,031,229
Agency Total - General Fund	82,878,544	91,651,729	91,944,954	99,388,314	102,766,803	3,378,489
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	524	91,944,954	524	91,944,954	0	0
Current Services Adjustments	(19)	(2,908,878)	(19)	(2,308,878)	0	600,000
Current Services Totals - GF	505	89,036,076	505	89,636,076	0	600,000
Policy Adjustments	0	10,352,238	1	13,130,727	1	2,778,489
Total Recommended - GF	505	99,388,314	506	102,766,803	1	3,378,489

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	524	91,944,954	524	91,944,954	0	0
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Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor’s FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$3,115,924 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. A reduction of 22 positions is associated with these savings. These savings include:

Item	Amount \$
Eliminate 15 Positions Vacant Due to Recent or Scheduled Retirements	(1,086,451)
Eliminate 7 Full-Time Vacant Positions	(486,532)
Wage Freeze	(1,542,941)
Total	(3,115,924)

(Committee) Same as Governor

Personal Services	(22)	(2,854,048)	(22)	(2,854,048)	0	0
Children's Health Initiatives	0	(12,666)	0	(12,666)	0	0
Breast and Cervical Cancer Detection and Treatment	0	(11,198)	0	(11,198)	0	0
Medicaid Administration	0	(238,012)	0	(238,012)	0	0
Total - General Fund	(22)	(3,115,924)	(22)	(3,115,924)	0	0

Adjust Personal Services to Reflect Current Requirements

(Committee) Funding of \$600,000 is provided in the Personal Services account to reflect anticipated expenditure requirements.

Personal Services	0	0	0	600,000	0	600,000
Total - General Fund	0	0	0	600,000	0	600,000

Pickup HIV Prevention Federal Shortfall

On 6/30/11, the Centers for Disease Control and Prevention announced that the federal HIV prevention funding formula would be revised in

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>an effort to ensure that funding allocations support jurisdictions with the greatest need. As a result, Connecticut's core funding for HIV prevention was reduced from approximately \$6.1 million last year to \$4.8 million for 1/1/12 to 12/31/12.</p> <p>(Governor) Provide Personal Services funding of \$207,046 and three positions (two Health Program Associates and one Epidemiologist 2) to support DPH HIV prevention work.</p> <p>(Committee) Same as Governor</p>						
Personal Services	3	207,046	3	207,046	0	0
Total - General Fund	3	207,046	3	207,046	0	0
Current Services Adjustments Subtotals	(19)	(2,908,878)	(19)	(2,308,878)	0	600,000
Current Services Totals - GF	505	89,036,076	505	89,636,076	0	600,000

Policy Revision Adjustments

Expand Childhood Vaccine Program

CGS Section 19a-7j establishes a state vaccine purchase program. Funding for this program is generated by a health and welfare fee. This fee is assessed on each domestic insurer or health care center that does life or health insurance business in the state.

The state vaccine purchase program provides 11 of the 16 Centers for Disease Control and Prevention (CDC)-recommended vaccines for the immunization of children whose insurance covers immunizations, with or without a deductible. As they are insured, these children are not eligible to receive vaccines under the Federal Vaccine for Children (VFC) program.

The Federal VFC program provides all 16 CDC-recommended vaccines, free of charge, to children who are Medicaid-eligible, uninsured, underinsured, Native Alaskan, and/or American Indian.

(Governor) Increase funding by \$11,730,902 in the Immunization Services account to expand CDC-recommended vaccine purchasing by the DPH's state vaccine program from 11 vaccines to 14 vaccines. The three additional vaccines to be provided by the state vaccine program are pneumococcal conjugate, influenza, and hepatitis A vaccines.

(Committee) Same as Governor

Immunization Services	0	11,730,902	0	11,730,902	0	0
Total - General Fund	0	11,730,902	0	11,730,902	0	0

Adjust Funding for Community Health Centers

The Community Health Services account primarily supports grants to Federally Qualified Health Centers (FQHCs) for the provision of health services to medically uninsured and underinsured patients. These centers provide comprehensive

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
primary care services as well as supportive services. An FQHC's services are available to all residents of its respective service area. Patient fees are adjusted upon a patient's ability to pay.						
The Medicaid Low Income Adult (LIA) program is an expansion of the Medicaid program allowed under the Patient Protection and Affordable Care Act. Connecticut was approved for a waiver under the act to enroll clients of the former State Administered General Assistance (SAGA) program. Since federal approval, the Connecticut caseload has grown from 46,156 clients to 74,073 clients as of December 2011.						
(Governor) Reduce funding by \$666,822 in the Community Health Services account to reflect increased Medicaid LIA payments to FQHCs.						
(Committee) Maintain funding in the Community Health Services account. Provide \$200,000 in additional funding for the Connecticut Institute for Communities, Inc. (CIFIC) Community Health Center of Greater Danbury, a Federally Qualified Health Center (FQHC). Currently, 13 Connecticut FQHCs receive funding from DPH. The CIFIC Community Health Center of Greater Danbury is not one of these.						
Community Health Services	0	(666,822)	0	200,000	0	866,822
Total - General Fund	0	(666,822)	0	200,000	0	866,822

Adjust Funding for School Based Health Centers

School Based Health Centers (SBHCs) are comprehensive primary healthcare facilities located within or on the grounds of schools. They are licensed as outpatient facilities or hospital satellite clinics. Services they offer address medical, mental, and oral health needs of students in grades pre-K through grade 12.

Original FY 12 contracts under DPH's School Based Health Clinics account totaled \$10,028,054 (the Governor's 1/23/11 rescissions reduced these existing contracts by \$109,440). The average pre-rescission FY 12 funding for each of the 81 funded SBHC sites was \$123,803.

(Governor) Reduce funding by \$412,592 in the School Based Health Clinics account to maintain original FY 12 SBHC contract levels.

(Committee) Provide funding of \$1.6 million in the School Based Health Clinics account. Funding in this account is intended to:

- (1) Maintain support of existing SBHC contracts at their pre-rescission FY 12 amounts.
- (2) Provide \$1,444,453 in new funding and \$412,592 in originally budgeted FY 13 funding (\$1,857,045 in total) for competitive grants to 10 educational reform school districts to support the establishment of up to two SBHCs in each of those districts with full-school-year funding provided to 10 SBHCs and 1/2-school-year funding for the

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
remaining 10 SBHCs in FY 13.						
(3) Provide \$123,803 in new funding to support a SBHC at Church Street School, an elementary school in Hamden not currently receiving DPH SBHC funding.						
School Based Health Clinics	0	(412,592)	0	1,568,256	0	1,980,848
Total - General Fund	0	(412,592)	0	1,568,256	0	1,980,848

Support Implementation of Master Social Worker Licensure

PA 10-38 authorized the creation of a new licensure category, "Master Social Worker," to be administered by DPH. It specifies that DPH must issue licenses to master social workers only if appropriations are available.

(Committee) Provide funding of \$53,000 in DPH to support the implementation of Master Social Worker licensure. This funding includes \$48,723 in Personal Services and one full-time position for a Processing Technician, \$3,000 in Other Expenses for outreach publications, software, and general office supplies, and \$1,277 in Equipment for a computer and scanner.

Personal Services	0	0	1	48,723	1	48,723
Other Expenses	0	0	0	3,000	0	3,000
Equipment	0	0	0	1,277	0	1,277
Total - General Fund	0	0	1	53,000	1	53,000

Provide Funding for Breast and Cervical Cancer Detection and Treatment

DPH's Breast and Cervical Cancer Early Detection Program is a comprehensive screening program available throughout Connecticut for medically underserved women. The primary objective of the program is to significantly increase the number of women who receive breast and cervical cancer screening, diagnostic, and treatment referral services. All services are offered free of charge through DPH's contracted health care providers.

Screening and diagnostic services include:

- Office visits,
- Screening and diagnostic mammograms,
- Breast biopsies,
- Breast ultrasounds,
- Fine needle aspirations,
- Pap tests,
- Colposcopies and colposcopy-directed biopsies,
- Loop electrosurgical excision procedures,
- Surgical consultations, and
- Clinical breast exams.

Funding for the Breast and Cervical Cancer Detection and Treatment account was reduced in the last biennial budget by \$243,106 in FY 12 and \$245,292 in FY 13.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Provide funding of \$50,000 in the Breast and Cervical Cancer Detection and Treatment account.						
Breast and Cervical Cancer Detection and Treatment	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000

Support a Charitable Dental Services Program

(Committee) Provide funding of \$85,000 to DPH as a pass-through for a coordinator position within a recipient organization responsible for the delivery of charitable dental services to low-income families. This charitable dental services program may include the:

- (1) Establishment of a network of volunteer dentists, dental specialists, dental laboratories and other dental professionals to donate dental services to eligible persons,
- (2) Establishment of a system to refer eligible persons to volunteer dental professionals,
- (3) Development and implementation of a public awareness program to inform eligible persons about the program, and
- (4) Provision of administrative and technical support for the program.

Community Health Services	0	0	0	85,000	0	85,000
Total - General Fund	0	0	0	85,000	0	85,000

Adjust Funding for Fetal and Infant Mortality Review

In FY 09, five Fetal and Infant Mortality Review (FIMR) contractors conducted a total of 57 fetal/infant death case reviews. Since FY 10, no FIMR contracts have been issued or executed.

This account was established to support surveillance functions associated with the FIMR initiative. This initiative was intended to institute community team examinations of fetal and infant deaths and identify social, economic, public health, educational, environmental, and safety issues related to those deaths. Finally, it was intended to make related recommendations for needed systems and service delivery improvements.

(Governor) Eliminate funding of \$299,250 associated with the FIMR initiative

(Committee) Reduce funding by \$279,250 in the FIMR account.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
This reflects the elimination of the FIMR initiative and associated funding of \$299,250. This reduction is offset by an increase of \$20,000 in funding to support the creation of an infant mortality and morbidity prevention plan to be completed through DPH.						
Fetal and Infant Mortality Review	0	(299,250)	0	(279,250)	0	20,000
Total - General Fund	0	(299,250)	0	(279,250)	0	20,000

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

(Committee) Reduce funding by \$420,983 to reflect the distribution of bottom line (lapse) reductions directly to agencies

Personal Services	0	0	0	(218,702)	0	(218,702)
Other Expenses	0	0	0	(202,281)	0	(202,281)
Total - General Fund	0	0	0	(420,983)	0	(420,983)

Provide Funding For Private Provider COLA

The Governor's Revised FY 13 budget provided funding of \$8.5 million to reflect a 1% cost of living adjustment (COLA) for private providers effective 1/1/13. The funding was provided to OPM for central distribution to the following departments that have contracts with private providers:

Children & Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, and Social Services

(Committee) Provide funding of \$143,802 to reflect this department's portion of the private providers increase. Funding for private providers 1% COLA, effective 1/1/13, is directly provided to agencies and is not centrally distributed by OPM

Needle and Syringe Exchange Program	0	0	0	2,172	0	2,172
Children's Health Initiatives	0	0	0	10,870	0	10,870
Childhood Lead Poisoning	0	0	0	377	0	377
AIDS Services	0	0	0	23,588	0	23,588
Breast and Cervical Cancer Detection and Treatment	0	0	0	9,990	0	9,990
Children with Special Health Care Needs	0	0	0	6,389	0	6,389
Community Health Services	0	0	0	31,655	0	31,655
Rape Crisis	0	0	0	2,209	0	2,209
X-Ray Screening and Tuberculosis Care	0	0	0	1,026	0	1,026
Genetic Diseases Programs	0	0	0	4,164	0	4,164
Venereal Disease Control	0	0	0	981	0	981
School Based Health Clinics	0	0	0	50,381	0	50,381
Total - General Fund	0	0	0	143,802	0	143,802
Policy Adjustments Subtotals	0	10,352,238	1	13,130,727	1	2,778,489
Total Recommended - GF	505	99,388,314	506	102,766,803	1	3,378,489

Office of the Chief Medical Examiner CME49500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	58	58	58	0	58	58
BUDGET SUMMARY						
Personal Services	4,608,378	5,223,625	5,050,652	0	4,640,694	4,640,694
Other Expenses	721,168	906,282	906,282	0	684,544	684,544
Equipment	4,200	15,500	15,500	0	15,500	15,500
Other Current Expenses						
Medicolegal Investigations	13,397	54,441	58,828	0	28,828	28,828
Agency Total - General Fund	5,347,143	6,199,848	6,031,262	0	5,369,566	5,369,566
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	58	6,031,262	58	6,031,262	0	0
Current Services Adjustments	(5)	(931,604)	(5)	(931,604)	0	0
Current Services Totals - GF	53	5,099,658	53	5,099,658	0	0
Policy Adjustments	(53)	(5,099,658)	5	269,908	58	5,369,566
Total Recommended - GF	0	0	58	5,369,566	58	5,369,566

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	58	6,031,262	58	6,031,262	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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(holdbacks). The Governor’s FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$901,604 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. A reduction of 5 positions is associated with these savings. These savings include:

Item	Amount \$
Eliminate Five Vacant Positions	(530,809)
Wage Freeze	(170,795)
Reduce Other Expenses	(200,000)
Total	(901,604)

(Committee) Same as Governor

Personal Services	(5)	(701,604)	(5)	(701,604)	0	0
Other Expenses	0	(200,000)	0	(200,000)	0	0
Total - General Fund	(5)	(901,604)	(5)	(901,604)	0	0

Reduce Funding for Medicolegal Investigations

All law enforcement officers, state’s attorney, prosecuting attorneys, physicians, funeral directors, embalmers and other officials are required to promptly notify the Office of the Chief Medical Examiner (CME) of any death coming to their attention which is subject to investigation by CME. In cases of apparent homicide, suicide, or accidental death, the scene of the event shall not be disturbed until authorized by CME.

CME retains the services of Assistant Medical Examiners (AMEs) across the state, paid from the Medicolegal Investigations account. These AMEs are licensed physicians who function as scene investigators and initial CME contact with local police, hospitals, and other authorities.

(Governor) Reduce funding by \$30,000 in the Medicolegal Investigations account to reflect anticipated expenditure requirements.

(Committee) Same as Governor

Medicolegal Investigations	0	(30,000)	0	(30,000)	0	0
Total - General Fund	0	(30,000)	0	(30,000)	0	0

Current Services Adjustments Subtotals	(5)	(931,604)	(5)	(931,604)	0	0
Current Services Totals - GF	53	5,099,658	53	5,099,658	0	0

Policy Revision Adjustments

Transfer Positions and Funding to Reflect Consolidation

(Governor) Transfer 53 positions and funding of \$5,099,658 to reflect the consolidation of the Office of the Chief Medical Examiner into the University of Connecticut.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) The transfer of funding is not provided for the consolidation of the Office of the Chief Medical Examiner into the University of Connecticut.						
Personal Services	(53)	(4,349,048)	0	0	53	4,349,048
Other Expenses	0	(706,282)	0	0	0	706,282
Equipment	0	(15,500)	0	0	0	15,500
Medicolegal Investigations	0	(28,828)	0	0	0	28,828
Total - General Fund	(53)	(5,099,658)	0	0	53	5,099,658

Provide Funding for Five Administrative Positions

As of October 2011, payroll, human resources, and financial support services for the Office of the Chief Medical Examiner are performed centrally by the Department of Administrative Services' Small Agency Resource Team (SmART).

(Committee) Provide funding of \$323,546 in the Personal Services account to support the addition of five administrative positions: one Fiscal Administrative Manager 1, one Fiscal Administrative Officer, two Fiscal Administrative Assistants, and one Human Resource Specialist to provide payroll, human resources, and financial support services within the Office.

Personal Services	0	0	5	323,546	5	323,546
Total - General Fund	0	0	5	323,546	5	323,546

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

(Committee) Reduce funding by \$53,638 to reflect the distribution of bottom line (lapse) reductions directly to agencies.

Personal Services	0	0	0	(31,900)	0	(31,900)
Other Expenses	0	0	0	(21,738)	0	(21,738)
Total - General Fund	0	0	0	(53,638)	0	(53,638)
Policy Adjustments Subtotals	(53)	(5,099,658)	5	269,908	58	5,369,566
Total Recommended - GF	0	0	58	5,369,566	58	5,369,566

Department of Developmental Services DDS50000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	3,657	3,617	3,617	3,422	3,322	(100)
BUDGET SUMMARY						
Personal Services	264,653,601	286,909,798	275,149,434	250,452,364	248,714,526	(1,737,838)
Other Expenses	22,401,859	22,102,780	21,990,274	22,470,391	21,942,944	(527,447)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Human Resource Development	190,590	219,790	219,790	219,790	219,790	0
Family Support Grants	3,273,704	3,280,095	3,280,095	3,280,095	3,280,095	0
Cooperative Placements Program	21,639,753	21,928,521	22,576,043	23,044,187	23,157,614	113,427
Clinical Services	4,588,017	4,639,522	4,585,370	4,320,720	4,320,720	0
Early Intervention	37,888,242	36,288,242	34,688,242	34,688,242	34,862,523	174,281
Community Temporary Support Services	67,315	67,315	67,315	67,315	67,315	0
Community Respite Care Programs	330,299	330,345	330,345	330,345	330,345	0
Workers' Compensation Claims	15,416,102	15,544,371	15,246,035	15,246,035	15,246,035	0
Pilot Program for Autism Services	1,179,447	1,185,176	1,185,176	2,185,176	2,191,131	5,955
Voluntary Services	27,394,028	31,256,734	31,225,026	31,225,026	31,381,907	156,881
Supplemental Payments for Medical Services	0	13,100,000	13,400,000	13,400,000	13,400,000	0
Other Than Payments to Local Governments						
Rent Subsidy Program	4,532,350	4,537,554	4,537,554	4,537,554	4,537,554	0
Family Reunion Program	98,500	134,900	134,900	134,900	134,900	0
Employment Opportunities and Day Services	161,334,376	186,574,466	197,101,167	199,616,022	200,606,298	990,276
Community Residential Services	405,082,702	419,597,573	431,913,391	436,121,618	438,202,638	2,081,020
Agency Total - General Fund	970,070,885	1,047,697,183	1,057,630,158	1,041,339,781	1,042,596,336	1,256,555
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	3,617	1,057,630,158	3,617	1,057,630,158	0	0
Current Services Adjustments	(195)	(19,658,645)	(195)	(19,747,645)	0	(89,000)
Current Services Totals - GF	3,422	1,037,971,513	3,422	1,037,882,513	0	(89,000)
Policy Adjustments	0	3,368,268	(100)	4,713,823	(100)	1,345,555
Total Recommended - GF	3,422	1,041,339,781	3,322	1,042,596,336	(100)	1,256,555

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	3,617	1,057,630,158	3,617	1,057,630,158	0	0
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Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor’s FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$21,013,465 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. A reduction of 195 full-time positions is associated with these savings. These savings include:

Item	Amount \$
Wage Freeze	(8,885,819)
Eliminate 195 Full-Time Vacant Positions	(12,127,646)
Total	(21,013,465)

(Committee) Same as Governor

Personal Services	(195)	(21,013,465)	(195)	(21,013,465)	0	0
Total - General Fund	(195)	(21,013,465)	(195)	(21,013,465)	0	0

Close Public Residential Programs

(Governor) Reduce funding by \$2,291,562 to reflect the closure of five public residential facilities. The closures are comprised of two residential settings at Southbury Training School (STS) and three group homes.

(Committee) Same as Governor

Personal Services	0	(2,183,605)	0	(2,183,605)	0	0
Other Expenses	0	(75,283)	0	(75,283)	0	0
Clinical Services	0	(32,674)	0	(32,674)	0	0
Total - General Fund	0	(2,291,562)	0	(2,291,562)	0	0

Reduce Personal Services Funding

(Governor) Reduce funding by \$1,500,000 in Personal Services to reflect the management of personnel costs.

(Committee) Same as Governor

Personal Services	0	(1,500,000)	0	(1,500,000)	0	0
Total - General Fund	0	(1,500,000)	0	(1,500,000)	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Provide Funding for Community Placements for Southbury Training School Residents						
(Governor) Provide funding of \$4,208,227 in the Community Residential Services account to fund placements for individuals choosing to leave STS. Funding of \$3,278,227 is provided to support 34 new placements for STS residents leaving STS under the Money Follows the Person (MFP) program. Funding of \$930,000 is provided for six individuals leaving STS who will be in community placements not supported by the MFP initiative.						
(Committee) Provide funding of \$4,119,227 in the Community Residential Services account to fund placements for individuals choosing to leave STS. Funding of \$3,278,227 is provided to support 34 new placements for STS residents leaving STS under the Money Follows the Person (MFP) program. Funding of \$841,000 is provided for six individuals leaving STS who will be in community placements not supported by the MFP initiative. Five of the six placements which were anticipated to begin on July 1 are now expected to begin on August 15.						
Community Residential Services	0	4,208,227	0	4,119,227	0	(89,000)
Total - General Fund	0	4,208,227	0	4,119,227	0	(89,000)
Federal Reimbursement	0	2,104,000	0	2,059,000	0	(45,000)
Total - GF less Fed Reimbursement	0	2,104,227	0	2,060,227	0	(44,000)

Provide Funding for Additional High School Graduate Placements

(Governor) Provide funding of \$470,011 to support an additional 48 graduates in day programs, employment and behavioral supports that were not budgeted.

(Committee) Provide funding of \$470,011 to support an additional 48 graduates in day programs, employment and behavioral supports that were not budgeted.

Employment Opportunities and Day Services	0	470,011	0	470,011	0	0
Total - General Fund	0	470,011	0	470,011	0	0
Federal Reimbursement	0	235,000	0	235,000	0	0
Total - GF less Fed Reimbursement	0	235,011	0	235,011	0	0

Provide Funding for Additional Cooperative Placements

DDS has a legal responsibility to serve people who are committed to the Department after a court finding that they are not competent in a criminal matter.

(Governor) Provide funding of \$468,144 for six new cooperative placements.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Provide funding of \$468,144 for six new cooperative placements.						
Cooperative Placements Program	0	468,144	0	468,144	0	0
Total - General Fund	0	468,144	0	468,144	0	0
Federal Reimbursement	0	234,000	0	234,000	0	0
Total - GF less Fed Reimbursement	0	234,144	0	234,144	0	0
Current Services Adjustments Subtotals	(195)	(19,658,645)	(195)	(19,747,645)	0	(89,000)
Current Services Totals - GF	3,422	1,037,971,513	3,422	1,037,882,513	0	(89,000)

Policy Revision Adjustments

Provide Funding for Autism Feasibility Study Recommendations

PA 11-6 required a study of issues related to the needs of persons with autism spectrum disorder which is expected to be completed in the spring.

(Governor) Provide funding of \$1 million to address recommendations of the feasibility study.

(Committee) Same as Governor

Pilot Program for Autism Services	0	1,000,000	0	1,000,000	0	0
Total - General Fund	0	1,000,000	0	1,000,000	0	0

Provide Funding for Waiver Management System

(Governor) Provide funding of \$555,400 for the comprehensive waiver management system required in order to receive 90% federal reimbursement of planning efforts

(Committee) Provide funding of \$555,400 for the comprehensive waiver management system required in order to receive 90% federal reimbursement of planning efforts.

Other Expenses	0	555,400	0	555,400	0	0
Total - General Fund	0	555,400	0	555,400	0	0
Federal Reimbursement	0	499,700	0	499,700	0	0
Total - GF less Fed Reimbursement	0	55,700	0	55,700	0	0

Increase Revenue for Employment and Day Services

DDS received \$2,869,957 in Social Services Block Grants (SSBG) in FY 2011. These funds from the federal government must be excluded from the rates billed to the federal government.

(Governor) Provide funding of \$2,044,844 in order to maximize federal revenue. Services that were previously funded through the SSBG will be funded through the General Fund so that the state is eligible for federal reimbursement of 50% under Medicaid. The Department of Social Services will achieve offsetting savings by utilizing the freed-up SSBG funding.

(Committee) Provide funding of \$2,044,844 in order to maximize federal revenue. Services that were previously funded through the SSBG will be funded through the General Fund so that the state is eligible for federal reimbursement of 50% under

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Health and Hospitals

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Medicaid. The Department of Social Services will achieve offsetting savings by utilizing the freed-up SSBG funding.						
Employment Opportunities and Day Services	0	2,044,844	0	2,044,844	0	0
Total - General Fund	0	2,044,844	0	2,044,844	0	0
Federal Reimbursement	0	1,022,000	0	1,022,000	0	0
Total - GF less Fed Reimbursement	0	1,022,844	0	1,022,844	0	0

Reduce Funding for Clinical Services

(Governor) Reduce funding by \$231,976 to achieve a 5% savings.

(Committee) Same as Governor

Clinical Services	0	(231,976)	0	(231,976)	0	0
Total - General Fund	0	(231,976)	0	(231,976)	0	0

Reduce Unfunded Vacant Positions

(Committee) Reduce 100 positions that are vacant and unfunded so that the agency's position count more accurately reflects current staffing levels.

Personal Services	0	0	(100)	0	(100)	0
Total - General Fund	0	0	(100)	0	(100)	0

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

(Committee) Reduce funding by \$2,265,285 to reflect the distribution of bottom line (lapse) reductions directly to agencies.

Personal Services	0	0	0	(1,737,838)	0	(1,737,838)
Other Expenses	0	0	0	(527,447)	0	(527,447)
Total - General Fund	0	0	0	(2,265,285)	0	(2,265,285)

Provide Funding For Private Provider COLA

The Governor's Revised FY 13 budget provided funding of \$8.5 million to reflect a 1% cost of living adjustment (COLA) for private providers effective 1/1/13. The funding was provided to OPM for central distribution to the following departments that have contracts with private providers: Children & Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, and Social Services.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>(Committee) Provide funding of \$3,610,840 to reflect this department's portion of the private providers increase. Funding for private providers 1% COLA, effective 1/1/13, is directly provided to agencies and is not centrally distributed by OPM.</p>						
Cooperative Placements Program	0	0	0	113,427	0	113,427
Early Intervention	0	0	0	174,281	0	174,281
Pilot Program for Autism Services	0	0	0	5,955	0	5,955
Voluntary Services	0	0	0	156,881	0	156,881
Employment Opportunities and Day Services	0	0	0	990,276	0	990,276
Community Residential Services	0	0	0	2,170,020	0	2,170,020
Total - General Fund	0	0	0	3,610,840	0	3,610,840
Policy Adjustments Subtotals	0	3,368,268	(100)	4,713,823	(100)	1,345,555
Total Recommended - GF	3,422	1,041,339,781	3,322	1,042,596,336	(100)	1,256,555

Department of Mental Health and Addiction Services MHA53000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	3,574	3,578	3,578	3,267	3,267	0
BUDGET SUMMARY						
Personal Services	181,608,959	219,207,637	211,068,124	175,339,539	173,122,416	(2,217,123)
Other Expenses	27,018,635	29,200,732	28,599,021	28,630,490	27,943,774	(686,716)
Equipment	0	1	1	2	2	0
Other Current Expenses						
Housing Supports and Services	13,372,304	14,424,867	14,987,367	16,224,367	16,299,667	75,300
Managed Service System	38,834,016	38,760,066	38,736,053	37,883,710	39,915,163	2,031,453
Legal Services	539,269	639,269	639,269	539,269	817,481	278,212
Connecticut Mental Health Center	8,540,721	8,540,721	8,540,721	8,540,721	8,840,721	300,000
Professional Services	11,768,510	11,822,615	11,788,898	11,788,898	11,788,898	0
General Assistance Managed Care	151,952,204	182,485,221	195,756,101	179,406,101	179,689,353	283,252
Workers' Compensation Claims	10,448,408	10,833,085	10,594,566	10,594,566	10,594,566	0
Nursing Home Screening	563,643	622,784	622,784	622,784	622,784	0
Young Adult Services	54,292,161	60,807,178	64,771,066	64,291,066	63,981,110	(309,956)
TBI Community Services	9,143,489	11,215,956	12,711,421	14,211,421	14,267,815	56,394
Jail Diversion	4,411,549	4,625,185	4,569,358	4,569,358	4,506,446	(62,912)
Behavioral Health Medications	6,160,332	6,169,095	6,169,095	6,169,095	6,169,095	0
Prison Overcrowding	5,533,305	6,440,176	6,416,668	6,716,668	6,540,370	(176,298)
Medicaid Adult Rehabilitation Option	3,963,349	3,963,349	3,963,349	4,763,349	4,783,262	19,913
Discharge and Diversion Services	8,954,492	10,330,847	12,586,680	13,793,550	14,025,649	232,099
Home and Community Based Services	2,920,901	7,660,683	10,252,082	10,252,082	9,799,089	(452,993)
Persistent Violent Felony Offenders Act	703,333	703,333	703,333	703,333	671,701	(31,632)
Next Steps Supportive Housing	1,000,000	0	0	0	0	0
Nursing Home Contract	0	0	0	300,000	300,000	0
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	25,268,420	25,027,766	25,027,766	24,301,966	24,929,551	627,585
Grants for Mental Health Services	79,615,088	76,394,230	76,394,230	75,689,439	76,475,894	786,455
Employment Opportunities	10,417,745	10,417,746	10,417,746	10,417,746	10,470,087	52,341
Agency Total - General Fund	657,030,833	740,292,542	755,315,699	705,749,520	706,554,894	805,374
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	3,578	755,315,699	3,578	755,315,699	0	0
Current Services Adjustments	(314)	(39,740,700)	(314)	(45,240,700)	0	(5,500,000)
Current Services Totals - GF	3,264	715,574,999	3,264	710,074,999	0	(5,500,000)
Policy Adjustments	3	(9,825,479)	3	(3,520,105)	0	6,305,374
Total Recommended - GF	3,267	705,749,520	3,267	706,554,894	0	805,374

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	3,578	755,315,699	3,578	755,315,699	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$32,808,066 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. A reduction of 314 positions is associated with these savings. These savings include:

Item	Amount
Wage Freeze	(12,010,900)
Eliminate 230 Vacant Positions	(13,380,000)
Realize Savings thru 84 Retirements	(6,997,166)
Total	(32,808,066)

(Committee) Same as Governor

Personal Services	(314)	(32,328,066)	(314)	(32,328,066)	0	0
Young Adult Services	0	(480,000)	0	(480,000)	0	0
Total - General Fund	(314)	(32,808,066)	(314)	(32,808,066)	0	0

Reduce Funding to Reflect Medicaid for Low-Income Adult Costs and Utilization

(Governor) Reduce funding by \$10,750,000 to reflect FY 12 expenditure and caseload trends in Medicaid for Low-Income Adults.

(Committee) Reduce funding by \$16,250,000 to reflect FY 12 expenditure and caseload trends in Medicaid for Low-Income Adults.

General Assistance Managed Care	0	(10,750,000)	0	(16,250,000)	0	(5,500,000)
Total - General Fund	0	(10,750,000)	0	(16,250,000)	0	(5,500,000)
Federal Reimbursement	0	(5,375,000)	0	(8,125,000)	0	(2,750,000)
Total - GF less Fed Reimbursement	0	(5,375,000)	0	(8,125,000)	0	(2,750,000)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Increase Funding for Traumatic Brain Injury (TBI) Community Services Placements						
Funds provide support to DMHAS clients with acquired or traumatic brain injuries.						
(Governor) Provide funding of \$1.5 million to reflect six additional placements.						
(Committee) Same as Governor						
TBI Community Services	0	1,500,000	0	1,500,000	0	0
Total - General Fund	0	1,500,000	0	1,500,000	0	0
Increase Funding for Discharge and Diversion Placements						
Discharge and Diversion Services support the transition of DMHAS clients from inpatient settings to various levels of care.						
(Governor) Provide funding of \$1,517,366 to facilitate the discharge of approximately 25 difficult-to-place hospitalized clients into appropriate community settings.						
(Committee) Same as Governor						
Discharge and Diversion Services	0	1,517,366	0	1,517,366	0	0
Total - General Fund	0	1,517,366	0	1,517,366	0	0
Increase Funding for Medicaid Adult Rehab Option						
(Governor) Provide funding of \$800,000 to support the costs of Medicaid Adult Rehab Option services.						
(Committee) Same as Governor						
Medicaid Adult Rehabilitation Option	0	800,000	0	800,000	0	0
Total - General Fund	0	800,000	0	800,000	0	0
Current Services Adjustments Subtotals	(314)	(39,740,700)	(314)	(45,240,700)	0	(5,500,000)
Current Services Totals - GF	3,264	715,574,999	3,264	710,074,999	0	(5,500,000)

Policy Revision Adjustments**Decrease Funding for Overtime**

(Governor) Decrease funding by \$2.3 million to reflect a reduction in overtime expenses.

(Committee) Same as Governor

Personal Services	0	(2,300,000)	0	(2,300,000)	0	0
Total - General Fund	0	(2,300,000)	0	(2,300,000)	0	0

Transfer Disproportionate Share Hospital Funding to DSS

The Department of Social Services (DSS) makes Disproportionate Share Hospital (DSH) payments to the Department of Mental Health and Addiction Services (DMHAS) for the purposes of claiming federal reimbursement on state-funded in-patient psychiatric hospitals. A portion of the DSH payments to DMHAS are used to offset certain fringe benefit accounts administered by the Comptroller. The DSS appropriation for DMHAS

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>DSH will increase by \$3.0 million to ensure revenue can be maximized in the event the federal cap for DMHAS DSH activities is increased in FFY 13. This proposal does not result in any net costs; dollars will be offset by decreases in the fringe benefit accounts as well as DMHAS' budget.</p> <p>(Governor) Transfer funding of \$2,178,546 to reflect a reallocation of funding to DSS for the purposes of drawing down federal DSH funding.</p> <p>(Committee) Same as Governor</p>						
Personal Services	0	(2,178,546)	0	(2,178,546)	0	0
Total - General Fund	0	(2,178,546)	0	(2,178,546)	0	0

Restructure Medicaid for Low-Income Adults via Waiver

The Medicaid Low Income Adult (LIA) program is an expansion of the Medicaid program allowed under the federal Patient Protection and Affordable Care Act (PPACA). Connecticut's state plan amendment under the act was approved to enroll clients of the former State Administered General Assistance (SAGA) program. Since federal approval, the caseload has grown from 46,156 to 74,073, as of December, 2011.

(Governor) Reduce funding by \$5.6 million to reflect restructured LIA benefits. The Department of Social Services (DSS) will seek a waiver to (1) impose an asset limit of \$25,000 under LIA; (2) count family income and assets when determining LIA eligibility for an individual who is under age 26 and either living with a parent or claimed as a dependent for tax purposes; and (3) impose limits on certain medical services. Additional savings of \$16.9 million are reflected in DSS.

(Committee) Maintain funding of \$5.6 million to reflect the current Medicaid LIA benefit package and eligibility requirements.

General Assistance Managed Care	0	(5,600,000)	0	0	0	5,600,000
Total - General Fund	0	(5,600,000)	0	0	0	5,600,000
Federal Reimbursement	0	(2,800,000)	0	0	0	2,800,000
Total - GF less Fed Reimbursement	0	(2,800,000)	0	0	0	2,800,000

Reduce Funding for Uncompensated Care in Hospitals and Federally Qualified Health Centers (FQHCs)

The conversion of the General Assistance population to the Medicaid Low-Income Adult program resulted in additional funding to hospitals and federally qualified health centers (FQHC's) through higher rates and increased utilization.

(Governor) Reduce funding by \$2,886,891 to reflect the reduced need for uncompensated care grants.

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Health and Hospitals

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Reduce funding by \$944,263 for uncompensated care grants.						
Managed Service System	0	(1,145,804)	0	(188,847)	0	956,957
Discharge and Diversion Services	0	(310,496)	0	(141,635)	0	168,861
Grants for Substance Abuse Services	0	(725,800)	0	(311,598)	0	414,202
Grants for Mental Health Services	0	(704,791)	0	(302,156)	0	402,635
Total - General Fund	0	(2,886,891)	0	(944,236)	0	1,942,655

Provide Funding for Nursing Home Services for High Need Individuals

(Governor) Provide partial year funding of \$300,000 to cover anticipated costs for nursing home services for individuals who are difficult to place in appropriate care settings, such as those transitioning from a correctional facility, or a higher level of DMHAS care. Funding of \$2,299,500 is also included under DSS for this initiative.

(Committee) Same as Governor

Nursing Home Contract	0	300,000	0	300,000	0	0
Total - General Fund	0	300,000	0	300,000	0	0

Provide General Fund Appropriation for Military Support Program

The Military Support Program was established in March 2007 with funding from the sale of Fairfield Hills Hospital in Newtown. The program provides various behavioral health services to Connecticut's Citizen Soldiers and their family members. Services include a 24/7 call center, outpatient counseling services, clinician services, referrals to the VA and veteran centers, and transportation services.

(Governor) Provide funding of \$293,461 to reflect General Fund support for the Military Support Program.

(Committee) Same as Governor

Managed Service System	0	293,461	0	293,461	0	0
Total - General Fund	0	293,461	0	293,461	0	0

Adjust Funding for Legal Services

The FY 12-13 biennial budget increased funding for Legal Services by \$100,000 for the Connecticut Legal Rights Project.

(Governor) Reduce funding by \$100,000 to reflect FY 11 funding for Legal Services.

(Committee) Maintain funding of \$100,000 and provide additional funding of \$175,000 for Legal Services.

Legal Services	0	(100,000)	0	175,000	0	275,000
Total - General Fund	0	(100,000)	0	175,000	0	275,000

Transfer Positions and Funding to Reflect Consolidation

The Psychiatric Security Review Board (PSRB), governed by CGS 17a-580 through 17a-603, is the state agency to which the Superior Court commits

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
persons who are found not guilty of a crime by reason of mental disease or mental defect. The board reviews the status of acquittees through an administrative hearing process and orders the level of supervision and treatment necessary to ensure public safety.						
(Governor) Transfer three positions and funding of \$280,497 to reflect the consolidation of the Psychiatric Security Review Board into the Department of Mental Health and Addiction Services.						
(Committee) Same as Governor						
Personal Services	3	249,027	3	249,027	0	0
Other Expenses	0	31,469	0	31,469	0	0
Equipment	0	1	0	1	0	0
Total - General Fund	3	280,497	3	280,497	0	0

Transfer Funding for Supportive Housing Services from the Department of Social Services (DSS) to DMHAS

(Governor) Transfer funding of \$1,237,000 from the Department of Social Services to reflect the consolidation of funding for supportive housing services in DMHAS.

(Committee) Same as Governor

Housing Supports and Services	0	1,237,000	0	1,237,000	0	0
Total - General Fund	0	1,237,000	0	1,237,000	0	0

Transfer Funding for Institutional Student Aid from the State Department of Education (SDE) to DMHAS

Institutional Student Aid covers regular education, special education and related services provided to eligible 18-21 year old residents in facilities operated by the Department of Mental Health and Addiction Services. Students participating in this program continue to benefit from their guaranteed educational rights. EASTCONN provides the programming.

(Governor) Transfer funding of \$882,000 from SDE to DMHAS for Institutional Student Aid.

(Committee) Transfer funding of \$882,000 from SDE to DMHAS for Institutional Student Aid via the Managed Service System account.

Personal Services	0	882,000	0	0	0	(882,000)
Managed Service System	0	0	0	882,000	0	882,000
Total - General Fund	0	882,000	0	882,000	0	0

Transfer Funding for Alternative to Incarceration Program from the Department of Correction (DOC) to DMHAS

The Mental Health Alternative to Incarceration Center program is a collaborative effort between the Department of Correction (DOC), the Judicial Department's Court Support Services Division (CSSD) and the Department of Mental Health and

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Addiction Services (DMHAS). It is designed to offer short term residential and/or day reporting services for individuals with serious psychiatric disabilities who are unable to access existing alternative to incarceration services due to their disability. This collaboration provides these offenders with appropriate community care, easing re-integration and fostering systematic behavioral change.						
(Governor) Transfer funding of \$300,000 from DOC to DMHAS for Mental Health Alternatives to Incarceration.						
(Committee) Same as Governor						
Prison Overcrowding	0	300,000	0	300,000	0	0
Total - General Fund	0	300,000	0	300,000	0	0

Transfer Funding to the Attorney General for Currently Reimbursed Positions

The Office of the Attorney General (OAG) provides legal services to state agencies.

(Governor) Transfer funding of \$53,000 to the OAG to eliminate reimbursement by DMHAS to OAG for these assigned positions.

(Committee) Same as Governor

Personal Services	0	(53,000)	0	(53,000)	0	0
Total - General Fund	0	(53,000)	0	(53,000)	0	0

Provide Funding for Targeted Latino Behavioral Health Services

(Committee) Provide funding of \$350,000 to the Connecticut Mental Health Center for targeted Latino behavioral health services

Connecticut Mental Health Center	0	0	0	350,000	0	350,000
Total - General Fund	0	0	0	350,000	0	350,000

Reduce Funding to Reflect FY 12 Expenditures

(Committee) Reduce various accounts to reflect FY 12 expenditures based on February 2012 rescissions.

Connecticut Mental Health Center	0	0	0	(50,000)	0	(50,000)
Young Adult Services	0	0	0	(500,000)	0	(500,000)
Jail Diversion	0	0	0	(75,000)	0	(75,000)
Prison Overcrowding	0	0	0	(200,000)	0	(200,000)
Home and Community Based Services	0	0	0	(500,000)	0	(500,000)
Persistent Violent Felony Offenders Act	0	0	0	(35,166)	0	(35,166)
Total - General Fund	0	0	0	(1,360,166)	0	(1,360,166)

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Reduce funding by \$2,021,839 to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(1,335,123)	0	(1,335,123)
Other Expenses	0	0	0	(686,716)	0	(686,716)
Total - General Fund	0	0	0	(2,021,839)	0	(2,021,839)

Provide Funding For Private Provider COLA

The Governor's Revised FY 13 budget provided funding of \$8.5 million to reflect a 1% cost of living adjustment (COLA) for private providers effective 1/1/13. The funding was provided to OPM for central distribution to the following departments that have contracts with private providers: Children & Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, and Social Services.

(Committee) Provide funding of \$1,519,724 to reflect this department's portion of the private provider increase. Funding for private providers' 1% COLA, effective 1/1/13, is directly provided to agencies and is not centrally distributed by OPM. Of the \$213,383 applied to the Grants for Substance Abuse Services account, \$87,638 is for private providers who receive federal funding.

Housing Supports and Services	0	0	0	75,300	0	75,300
Managed Service System	0	0	0	192,496	0	192,496
Legal Services	0	0	0	3,212	0	3,212
General Assistance Managed Care	0	0	0	183,252	0	183,252
Young Adult Services	0	0	0	190,044	0	190,044
TBI Community Services	0	0	0	56,394	0	56,394
Jail Diversion	0	0	0	12,088	0	12,088
Prison Overcrowding	0	0	0	23,702	0	23,702
Medicaid Adult Rehabilitation Option	0	0	0	19,913	0	19,913
Discharge and Diversion Services	0	0	0	63,238	0	63,238
Home and Community Based Services	0	0	0	47,007	0	47,007
Persistent Violent Felony Offenders Act	0	0	0	3,534	0	3,534
Grants for Substance Abuse Services	0	0	0	213,383	0	213,383
Grants for Mental Health Services	0	0	0	383,820	0	383,820
Employment Opportunities	0	0	0	52,341	0	52,341
Total - General Fund	0	0	0	1,519,724	0	1,519,724
Policy Adjustments Subtotals	3	(9,825,479)	3	(3,520,105)	0	6,305,374
Total Recommended - GF	3,267	705,749,520	3,267	706,554,894	0	805,374

Psychiatric Security Review Board PSR56000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	4	4	4	0	0	0
BUDGET SUMMARY						
Personal Services	316,524	332,091	320,081	0	0	0
Other Expenses	26,305	31,469	31,469	0	0	0
Equipment	0	1	1	0	0	0
Agency Total - General Fund	342,829	363,561	351,551	0	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
BUDGET CHANGES SUMMARY						
FY 13 Original Appropriation - GF	4	351,551	4	351,551	0	0
Current Services Adjustments	(1)	(71,054)	(1)	(71,054)	0	0
Current Services Totals - GF	3	280,497	3	280,497	0	0
Policy Adjustments	(3)	(280,497)	(3)	(280,497)	0	0
Total Recommended - GF	0	0	0	0	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	4	351,551	4	351,551	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce funding by \$71,054 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. A reduction of one position due to retirement is associated with these savings.						
(Committee) Same as Governor						
Personal Services	(1)	(71,054)	(1)	(71,054)	0	0
Total - General Fund	(1)	(71,054)	(1)	(71,054)	0	0
Current Services Adjustments Subtotals	(1)	(71,054)	(1)	(71,054)	0	0
Current Services Totals - GF	3	280,497	3	280,497	0	0

Policy Revision Adjustments

Transfer Positions and Funding to Reflect Consolidation

(Governor) Transfer three positions and funding of \$280,497 to reflect the consolidation of the Psychiatric Security Review Board (PSRB) into the Department of Mental Health and Addiction Services (DMHAS).

(Committee) Same as Governor

Personal Services	(3)	(249,027)	(3)	(249,027)	0	0
Other Expenses	0	(31,469)	0	(31,469)	0	0
Equipment	0	(1)	0	(1)	0	0
Total - General Fund	(3)	(280,497)	(3)	(280,497)	0	0
Policy Adjustments Subtotals	(3)	(280,497)	(3)	(280,497)	0	0
Total Recommended - GF	0	0	0	0	0	0

Department of Motor Vehicles DMV35000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	0	3	3	3	3	0
Permanent Full-Time - TF	566	572	572	572	573	1
BUDGET SUMMARY						
Personal Services	0	285,000	274,449	274,449	272,716	(1,733)
Other Expenses	0	216,404	216,404	216,404	211,213	(5,191)
Agency Total - General Fund	0	501,404	490,853	490,853	483,929	(6,924)
Personal Services	38,994,079	42,656,658	41,541,809	39,761,005	39,791,005	30,000
Other Expenses	13,240,961	13,255,626	13,255,626	13,255,626	13,255,626	0
Equipment	238,943	600,000	600,000	600,000	600,000	0
Other Current Expenses						
Real Time Online Registration System	1,686,087	0	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	339,640	239,818	296,289	296,289	296,289	0
Agency Total - Special Transportation Fund	54,499,710	56,752,102	55,693,724	53,912,920	53,942,920	30,000
Agency Total - Appropriated Funds	54,499,710	57,253,506	56,184,577	54,403,773	54,426,849	23,076
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	3	490,853	3	490,853	0	0
Policy Adjustments	0	0	0	(6,924)	0	(6,924)
Total Recommended - GF	3	490,853	3	483,929	0	(6,924)
FY 13 Original Appropriation - TF	572	55,693,724	572	55,693,724	0	0
Current Services Adjustments	0	(1,780,804)	0	(1,780,804)	0	0
Current Services Totals - TF	572	53,912,920	572	53,912,920	0	0
Policy Adjustments	0	0	1	30,000	1	30,000
Total Recommended - TF	572	53,912,920	573	53,942,920	1	30,000

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	3	490,853	3	490,853	0	0
FY 13 Original Appropriation - TF	572	55,693,724	572	55,693,724	0	0

Current Services Adjustments**Transfer Labor Management (SEBAC) Savings Lapse to Agencies**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor’s FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

Item	Amount
Wage Freeze	(1,682,374)
Holdback	(98,430)
Total	(1,780,804)

(Governor) Reduce funding by \$1,780,804 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement.

(Committee) Same as Governor

Personal Services	0	(1,780,804)	0	(1,780,804)	0	0
Total - Special Transportation Fund	0	(1,780,804)	0	(1,780,804)	0	0
Current Services Adjustments Subtotals	0	(1,780,804)	0	(1,780,804)	0	0
Current Services Totals - TF	572	53,912,920	572	53,912,920	0	0

Policy Revision Adjustments

Provide Funding for One Position for Organ and Tissue Donation Collection

HB 5333, AAC Organ and Tissue Donation Awareness provides a two dollar donation checkbox on motor vehicle registrations. This money will go into an Organ and Tissue Donation Awareness Account which will be a non-lapsing account within the General Fund.

(Committee) Provide funding of \$30,000 in the Department of Motor Vehicles Personal Services Account to include one part time accountant position for the Organ and Tissue Donation Awareness Account.

Personal Services	0	0	1	30,000	1	30,000
Total - Special Transportation Fund	0	0	1	30,000	1	30,000

Personal Services and Other Expenses Lapse Distribution

The Governor’s Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies’ bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Reduce funding by \$6,924 to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(1,733)	0	(1,733)
Other Expenses	0	0	0	(5,191)	0	(5,191)
Total - General Fund	0	0	0	(6,924)	0	(6,924)
Policy Adjustments Subtotals	0	0	0	(6,924)	0	(6,924)
Total Recommended - GF	3	490,853	3	483,929	0	(6,924)
Policy Adjustments Subtotals	0	0	1	30,000	1	30,000
Total Recommended - TF	572	53,912,920	573	53,942,920	1	30,000

Department of Transportation DOT57000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time - TF	3,294	3,292	3,276	2,976	2,976	0
BUDGET SUMMARY						
Personal Services	161,349,424	169,441,130	162,240,011	148,127,154	148,127,154	0
Other Expenses	57,338,652	49,396,497	49,228,630	51,970,834	51,220,834	(750,000)
Equipment	2,854,772	1,642,000	1,743,000	1,743,000	1,743,000	0
Minor Capital Projects	455,665	332,500	332,500	332,500	332,500	0
Highway and Bridge Renewal-Equipment	7,197,441	12,000,000	7,000,000	7,000,000	7,000,000	0
Other Current Expenses						
Highway Planning and Research	2,463,061	2,981,000	3,105,000	3,105,000	3,105,000	0
Rail Operations	126,681,216	144,997,567	155,715,305	145,082,220	148,222,793	3,140,573
Bus Operations	132,605,184	135,029,058	139,464,784	137,313,052	138,989,614	1,676,562
Highway and Bridge Renewal Program	13,730,027	0	0	0	0	0
Tweed-New Haven Airport Grant	1,500,000	1,000,000	1,000,000	1,500,000	1,500,000	0
ADA Para-transit Program	25,523,811	27,175,000	28,880,000	28,789,767	28,820,850	31,083
Non-ADA Dial-A-Ride Program	576,357	576,361	576,361	576,361	576,361	0
Southeast CT Intermodal Transportation Center	15,000	0	0	0	0	0
Pay-As-You-Go Transportation Projects	0	27,718,098	22,687,740	29,687,740	27,687,740	(2,000,000)
Transit Improvement Program	0	0	0	0	1,905,532	1,905,532
Other Than Payments to Local Governments						
Transportation for Employment Independence Program	0	0	0	3,155,532	0	(3,155,532)
Grant Payments to Local Governments						
Town Aid Road Grants - TF	0	30,000,000	30,000,000	30,000,000	30,000,000	0
Emergency Relief - Town Repairs	340,400	0	0	0	0	0
Agency Total - Special Transportation Fund	532,631,010	602,289,211	601,973,331	588,383,160	589,231,378	848,218
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - TF	3,276	601,973,331	3,276	601,973,331	0	0
Current Services Adjustments	(300)	(23,618,880)	(300)	(20,420,662)	0	3,198,218
Current Services Totals - TF	2,976	578,354,451	2,976	581,552,669	0	3,198,218
Policy Adjustments	0	10,028,709	0	7,678,709	0	(2,350,000)
Total Recommended - TF	2,976	588,383,160	2,976	589,231,378	0	848,218

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - TF	3,276	601,973,331	3,276	601,973,331	0	0
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Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor’s FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

Item	Amount
Wage Freeze	(8,057,133)
Realize savings through 89 retirements	(6,055,724)
Realize Various Other Expenses Savings	(62,796)
Reduce Vehicle Authorized for Home Garaging	(100,000)
Total	14,275,653

(Governor) Reduce funding by \$14,275,653 to reflect the annualized savings from this agency attributed to the Revised 2011 SEBAC Agreement. A reduction of 300 positions is associated with these savings.

(Committee) Same as Governor

Personal Services	(300)	(14,112,857)	(300)	(14,112,857)	0	0
Other Expenses	0	(162,796)	0	(162,796)	0	0
Total - Special Transportation Fund	(300)	(14,275,653)	(300)	(14,275,653)	0	0

Adjust Other Expenses Account to Reflect Current Motor Vehicle Fuel Expenditures

The Department of Transportation (DOT) purchases motor vehicle fuel for 86 locations around the state that supply DOT as well as other state agencies. DOT’s budget for fuel represents the net funding required, after reimbursement from other state agencies. The additional funding is necessary because the average price per gallon of fuel has increased by more than 40% over the price in August 2011, which was used for the current services budget.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Provide funding of \$2,155,000 to reflect an anticipated increase in fuel prices.						
(Committee) Same as Governor						
Other Expenses	0	2,155,000	0	2,155,000	0	0
Total - Special Transportation Fund	0	2,155,000	0	2,155,000	0	0

Restore Funding Reduced from Other Expenses

The Department of Transportation's (DOT) Other Expenses account includes annual federal reimbursements of \$2,000,000. DOT's Other Expenses account was reduced by \$2,000,000 although the federal reimbursement does not constitute a budget cut. Part of the funding (\$1,250,000) was restored during the Special Session, but an additional \$750,000 is needed to correct the error.

(Governor) Provide funding of \$750,000 to restore full funding in the Other Expenses Account.

(Committee) Funding of \$750,000 is not provided in the Other Expenses Account.

Other Expenses	0	750,000	0	0	0	(750,000)
Total - Special Transportation Fund	0	750,000	0	0	0	(750,000)

Reduce Subsidy for Rail Operations Due to Fare Increase

Rail Fares increased by 4% on 1/1/12 and are scheduled to increase by another 4% on 1/1/13 on the Connecticut Portion of the New Haven Line and Shore Line East. In addition, CGS Section 9 of PA 11-61 implemented a fare increase of 1.25% on 1/1/12 and a scheduled increase of 1% on 1/1/13 to specifically help fund the new M-8 rail cars. Rail fares have not increased since 2005.

(Governor) Reduce the subsidy by \$9,983,762 to reflect the increase in revenue from the fare increases.

(Committee) Reduce the subsidy by \$6,753,189 to reflect the increase in revenue from the 4% fare increase on 1/1/12 and eliminate the 4% fare increase scheduled for 1/1/13. However, sufficient funding is provided in the account to suspend the 4% fare increase planned to take effect 1/1/13.

Rail Operations	0	(9,983,762)	0	(6,753,189)	0	3,140,573
Total - Special Transportation Fund	0	(9,983,762)	0	(6,753,189)	0	3,140,573

Reduce Subsidy for Bus Operations Due to Rare Increase

Bus fares increased by 4% on 1/1/12 and are scheduled to increase another 4% on 1/1/13. Bus fares have not increased since 2005.

(Governor) Reduce the subsidy by \$2,264,232 to reflect the increase in revenue from the fare increases.

190 - Department of Transportation

Transportation

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Reduce the subsidy by \$1,487,670 to reflect the increase in revenue from the 4% fare increase on 1/1/12 and eliminate the 4% fare increase scheduled for 1/1/13. However, sufficient funding is provided in the account to suspend the 4% fare increase planned to take effect 1/1/13.						
Bus Operations	0	(2,264,232)	0	(1,487,670)	0	776,562
Total - Special Transportation Fund	0	(2,264,232)	0	(1,487,670)	0	776,562

Reduce Subsidy for ADA Para-Transit Program Due to Fare Increase

The Americans with Disabilities Act (ADA) Para-Transit Program provides transportation services for disabled persons in all areas with local fixed-route bus services. ADA fares increased 4% on 1/1/12 and are scheduled to increase another 4% on 1/1/13. ADA fares have not increased since January 2005.

(Governor) Reduce the subsidy by \$90,233 to reflect the increase in revenue from the fare increase.

(Committee) Reduce the subsidy by \$59,150 due to the 4% fare increase on 1/1/12 and eliminate the 4% fare increase scheduled for 1/1/13. However, sufficient funding is provided in the account to suspend the 4% fare increase planned to take effect 1/1/13.

ADA Para-transit Program	0	(90,233)	0	(59,150)	0	31,083
Total - Special Transportation Fund	0	(90,233)	0	(59,150)	0	31,083
Current Services Adjustments Subtotals	(300)	(23,618,880)	(300)	(20,420,662)	0	3,198,218
Current Services Totals - TF	2,976	578,354,451	2,976	581,552,669	0	3,198,218

Policy Revision Adjustments

Transfer the Transportation to Work Program to the Department of Transportation

The Transportation to Work Program (TTW) is currently located in the Department of Social Services. It offers assistance to clients eligible for the Temporary Family Assistance (TFA) and Temporary Assistance for Needy Families (TANF) programs. TTW assists eligible TFA/TANF clients in finding employment and commuting to their jobs. This program is currently funded through the General Fund.

(Governor) Transfer the TTW program to the Department of Transportation and fund the program from the Special Transportation Fund.

(Committee) Maintain the Transportation to Work Program in the Department of Social Services.

Transportation for Employment Independence Program	0	3,155,532	0	0	0	(3,155,532)
Total - Special Transportation Fund	0	3,155,532	0	0	0	(3,155,532)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Establish the Transit Improvement Program						
In 2007 The Department of Transportation(DOT) produced the Train Station Visual Inspection Report, which recommended \$120,000,000 in renovations and improvements to the 36 stations along the New Haven Rail Line. DOT is also planning to expand bicycle pathways.						
(Committee) Establish the Transit Improvement Program and provide funding of \$1,905,532 for (1) projects described in the Train Station Visual Inspection Report, (2) bicycle path expansion, (3) transit-oriented development planning and (4) service expansion.						
Transit Improvement Program	0	0	0	1,905,532	0	1,905,532
Total - Special Transportation Fund	0	0	0	1,905,532	0	1,905,532

Increase Funding for Pay-As-You-Go Transportation Projects

The "Pay-As-You-Go" account augments the Capital Transportation Infrastructure Program by funding non-bondable transportation projects that support the maintenance of the state's roads and bridges. The federal match for eligible projects is 80% and the state funds the remaining 20%. These funds cover non-bondable resurfacing costs, liquid surface treatment, pavement crack repair, line striping, bridge inspection operations, bridge joint repair and painting, and major maintenance operations.

(Governor) Provide funding of \$7,000,000 to support additional "Pay-As-You-Go" projects. Of this amount, \$2,000,000 is earmarked for tree removal and trimming along state highways, as recommended by the Two Storm Panel.

(Committee) Provide funding of \$5,000,000 to support additional "Pay-As-You-Go" projects. Of this amount, \$1,000,000 is earmarked for tree removal and trimming along state highways, as recommended by the Two Storm Panel.

Pay-As-You-Go Transportation Projects	0	7,000,000	0	5,000,000	0	(2,000,000)
Total - Special Transportation Fund	0	7,000,000	0	5,000,000	0	(2,000,000)

Reduce Administrative Asset Budget for Metro North Railroad

Administrative Assets are maintenance vehicles and equipment that can be moved along rail lines. DOT provides funding to Metro North Railroad for administrative assets to maintain the New Haven Rail Line.

(Governor) Reduce funding to Metro North Railroad by \$1,000,000 to reflect lower than anticipated expenditures for administrative assets.

(Committee) Same as Governor

Rail Operations	0	(1,000,000)	0	(1,000,000)	0	0
Total - Special Transportation Fund	0	(1,000,000)	0	(1,000,000)	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Restore Funding to Tweed New Haven Airport Grant						
Tweed New Haven Regional Airport is a public airport owned by the City of New Haven that is located three miles southeast of the center of New Haven. The City receives an annual grant-in-aid from the state to support operation of the airport.						
(Governor) Provide \$500,000 in FY 13 to support the operations of the Tweed New Haven Airport.						
(Committee) Same as Governor						
Tweed-New Haven Airport Grant	0	500,000	0	500,000	0	0
Total - Special Transportation Fund	0	500,000	0	500,000	0	0
Expand Bus Service from New Haven Train Station to Southern Connecticut State University						
(Committee) Provide partial year funding of \$900,000 to expand service from the New Haven Train Station to Southern Connecticut State University.						
Bus Operations	0	0	0	900,000	0	900,000
Total - Special Transportation Fund	0	0	0	900,000	0	900,000
Expand Weekend Service on the Shore Line East Rail Line						
Beginning 4/1/2013 weekend service will be offered on the Shore Line East Rail Line including five round trips between Old Saybrook and New London and one round trip from New Haven to Old Saybrook.						
(Governor) Provide funding of \$260,677 to extend weekend service to the Shore Line East Rail Line.						
(Committee) Same as Governor						
Rail Operations	0	260,677	0	260,677	0	0
Total - Special Transportation Fund	0	260,677	0	260,677	0	0
Expand Bus Operations for Night Service in Waterbury						
Waterbury Bus Service was extended on 10/24/11 from 6 pm until midnight. Students at Naugatuck Valley Community College voted to install a \$10 transportation fee per semester to account for the annual cost of the extended night service.						
(Governor) Provide funding of \$112,500 to expand night services in Waterbury.						
(Committee) Same as Governor						
Bus Operations	0	112,500	0	112,500	0	0
Total - Special Transportation Fund	0	112,500	0	112,500	0	0
Policy Adjustments Subtotals	0	10,028,709	0	7,678,709	0	(2,350,000)
Total Recommended - TF	2,976	588,383,160	2,976	589,231,378	0	848,218

Department of Social Services DSS60000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	1,804	1,806	1,806	1,792	1,801	9
BUDGET SUMMARY						
Personal Services	105,769,683	120,436,042	116,581,562	106,389,601	106,300,274	(89,327)
Other Expenses	85,989,616	89,316,801	88,800,670	113,639,660	111,449,735	(2,189,925)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Children's Trust Fund	13,047,275	12,267,430	13,067,430	10,726,028	13,133,084	2,407,056
Children's Health Council	191,185	218,317	218,317	0	0	0
HUSKY Outreach	335,564	335,564	335,564	302,008	335,564	33,556
Genetic Tests in Paternity Actions	103,080	191,142	191,142	191,142	191,142	0
State Food Stamp Supplement	862,673	1,414,090	2,025,966	1,333,966	1,333,966	0
Day Care Projects	478,820	0	0	0	0	0
HUSKY Program	35,730,368	37,700,000	42,600,000	29,890,000	29,890,000	0
Charter Oak Health Plan	13,345,295	8,770,000	7,760,000	3,350,000	3,350,000	0
HUSKY Performance Monitoring	0	0	0	175,000	175,000	0
Other Than Payments to Local Governments						
Vocational Rehabilitation	7,386,666	0	0	0	0	0
Medicaid	4,465,884,094	4,632,073,500	4,755,161,500	4,735,348,940	0	(4,735,348,940)
Lifestar Helicopter	1,388,190	0	0	0	0	0
Old Age Assistance	35,523,455	35,599,937	36,063,774	36,032,774	36,212,138	179,364
Aid to the Blind	772,727	771,201	766,494	749,494	754,016	4,522
Aid to the Disabled	61,168,548	61,785,351	61,977,284	59,973,284	60,291,818	318,534
Temporary Assistance to Families - TANF	117,216,523	120,551,266	122,160,034	113,037,034	113,187,034	150,000
Emergency Assistance	0	1	1	1	1	0
Food Stamp Training Expenses	5,275	12,000	12,000	12,000	12,000	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	5,976,484	789,900	380,000	310,000	310,000	0
Healthy Start	1,490,220	1,490,220	1,490,220	1,341,198	1,497,708	156,510
DMHAS-Disproportionate Share	105,935,000	105,935,000	105,935,000	108,935,000	108,935,000	0
Connecticut Home Care Program	47,402,481	62,612,500	65,086,100	47,316,100	45,442,500	(1,873,600)
Human Resource Development-Hispanic Programs	1,040,365	936,329	936,329	936,329	941,034	4,705
Services to the Elderly	3,836,871	3,911,369	3,911,369	3,911,369	3,929,683	18,314
Safety Net Services	2,035,582	1,890,807	1,890,807	1,701,726	1,900,307	198,581
Transportation for Employment Independence Program	2,446,780	3,155,532	3,155,532	0	3,171,386	3,171,386
Transitory Rental Assistance	337,720	0	0	0	0	0
Refunds of Collections	0	177,792	177,792	57,792	57,792	0
Services for Persons With Disabilities	646,138	627,227	627,227	500,865	630,379	129,514
Child Care Services-TANF/CCDBG	98,516,236	97,598,443	104,304,819	104,440,819	104,440,819	0
Nutrition Assistance	447,663	447,663	447,663	447,663	449,912	2,249
Housing/Homeless Services	46,506,576	55,311,780	59,824,050	0	57,294,605	57,294,605
Employment Opportunities	931,101	0	0	0	0	0
Human Resource Development	38,581	0	0	0	0	0
Child Day Care	10,617,392	0	0	0	0	0
Independent Living Centers	643,927	0	0	0	0	0
AIDS Drug Assistance	606,678	0	0	0	0	0
Disproportionate Share-Medical Emergency Assistance	51,725,000	268,486,847	268,486,847	268,486,847	268,486,847	0
DSH-Urban Hospitals in Distressed Municipalities	31,550,000	0	0	0	0	0
State Administered General Assistance	(2,233,231)	14,550,817	14,723,163	14,723,163	14,723,163	0

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
Child Care Quality Enhancements	4,561,766	3,745,687	3,745,687	807,930	3,764,506	2,956,576
Connecticut Children's Medical Center	11,020,000	10,579,200	10,579,200	10,579,200	10,579,200	0
Community Services	2,597,998	1,847,615	1,798,865	1,271,162	1,641,524	370,362
Alzheimer Respite Care	2,294,388	2,294,388	2,294,388	2,064,949	2,294,388	229,439
Human Service Infrastructure Community Action Program	3,300,267	3,418,970	3,418,970	3,418,970	3,436,148	17,178
Teen Pregnancy Prevention	1,476,883	1,914,339	1,914,339	1,914,339	1,923,957	9,618
Grant Payments to Local Governments						
Child Day Care - Municipality	5,263,706	0	0	0	0	0
Human Resource Development - Municipality	31,034	0	0	0	0	0
Human Resource Development-Hispanic Programs - Municipality	5,900	5,310	5,310	5,310	5,337	27
Teen Pregnancy Prevention - Municipality	459,191	143,600	143,600	143,600	144,321	721
Services to the Elderly - Municipality	44,405	44,405	44,405	44,405	44,629	224
Housing/Homeless Services - Municipality	666,597	634,026	634,026	0	637,212	637,212
Community Services - Municipality	116,358	87,268	87,268	87,268	87,707	439
Agency Total - General Fund	5,387,535,094	5,764,079,677	5,903,764,715	5,784,596,937	1,113,385,837	(4,671,211,100)
Other Expenses	475,000	475,000	475,000	475,000	475,000	0
Agency Total - Insurance Fund	475,000	475,000	475,000	475,000	475,000	0
Agency Total - Appropriated Funds	5,388,010,094	5,764,554,677	5,904,239,715	5,785,071,937	1,113,860,837	(4,671,211,100)
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	1,806	5,903,764,715	1,806	5,903,764,715	0	0
Current Services Adjustments	(3)	(8,633,961)	(3)	(8,633,961)	0	0
Current Services Totals - GF	1,803	5,895,130,754	1,803	5,895,130,754	0	0
Policy Adjustments	(11)	(110,533,817)	(2)	(4,781,744,917)	9	(4,671,211,100)
Total Recommended - GF	1,792	5,784,596,937	1,801	1,113,385,837	9	(4,671,211,100)
FY 13 Original Appropriation - IF	0	475,000	0	475,000	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	1,806	5,903,764,715	1,806	5,903,764,715	0	0
FY 13 Original Appropriation - IF	0	475,000	0	475,000	0	0

Current Services Adjustments**Provide Funding to Reflect Medicaid Cost and Caseload Update**

DSS' Medicaid program provides remedial, preventive, and long-term medical care for income eligible

aged, blind or disabled individuals, low income adults and families with children. Payment is made directly to health care providers, by the department, for services delivered to eligible

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Governor) Provide funding of \$15.1 million to reflect cost and caseload trends in the Medicaid program.						
(Committee) Provide funding of \$15.1 million to reflect cost and caseload trends in the Medicaid program.						
Medicaid	0	15,100,000	0	15,100,000	0	0
Total - General Fund	0	15,100,000	0	15,100,000	0	0
Federal Reimbursement	0	7,550,000	0	7,550,000	0	0
Total - GF less Fed Reimbursement	0	7,550,000	0	7,550,000	0	0

Increase Medicaid Primary Care Provider Rates

The federal Patient Protection and Affordable Care Act (PPACA) includes a temporary increase in the Medicaid primary care provider reimbursement rate. This change, effective January 1, 2013, increases the Medicaid rates to the levels of the Medicare program. The increase is 100% reimbursed by the federal government.

(Governor) Provide funding of \$7.5 million to increase primary care provider rates on January 1, 2013.

(Committee) Same as Governor

Medicaid	0	7,500,000	0	7,500,000	0	0
Total - General Fund	0	7,500,000	0	7,500,000	0	0
Federal Reimbursement	0	7,500,000	0	7,500,000	0	0

Reduce Funding to Reflect Connecticut Home Care Program for Elders Cost and Caseload Update

The Connecticut Home Care Program for Elders (CHCPE) 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 account, which is funded solely by the state. The funds used to cover services depend upon client eligibility. Medicaid also provides additional home health services outside of CHCPE. As of September 2011, the caseload was 10,298 for the Medicaid program and 4,365 for the state funded program.

(Governor) Reduce funding by \$18.4 million to reflect ongoing cost and caseload trends in the state-funded portion of the home care program. Enrollment is currently 19% below the levels assumed in the biennial budget.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Same as Governor						
Connecticut Home Care Program	0	(18,400,000)	0	(18,400,000)	0	0
Total - General Fund	0	(18,400,000)	0	(18,400,000)	0	0

Reduce Funding to Reflect HUSKY B Cost and Caseload Update

The HUSKY B program provides health coverage for children of families with incomes in excess of 185% of the Federal Poverty Level (FPL). Children of families with incomes up to 300% FPL receive premium subsidies from the state. HUSKY program expenditures receive 65% federal reimbursement.

(Governor) Reduce funding by \$12.3 million to reflect ongoing cost and caseload trends. Enrollment in HUSKY B is currently 11% below the levels assumed in the biennial budget.

(Committee) Same as Governor

HUSKY Program	0	(12,300,000)	0	(12,300,000)	0	0
Total - General Fund	0	(12,300,000)	0	(12,300,000)	0	0
Federal Reimbursement	0	(7,995,000)	0	(7,995,000)	0	0
Total - GF less Fed Reimbursement	0	(4,305,000)	0	(4,305,000)	0	0

Reduce Funding to Reflect Charter Oak 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. Financial assistance is no longer provided for new applicants, who pay a monthly premium of \$446.

(Governor) Reduce funding by \$4,410,000 to reflect cost and caseload trends. Caseloads for the subsidized portion of the program have been decreasing by approximately 7% a month this fiscal year.

(Committee) Same as Governor

Charter Oak Health Plan	0	(4,410,000)	0	(4,410,000)	0	0
Total - General Fund	0	(4,410,000)	0	(4,410,000)	0	0

Reduce Funding to Reflect Temporary Family Assistance Cost and Caseload Update

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible six month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. The average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to approximately 19,450 paid cases at the end of calendar year 2011.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce funding by \$8,973,000 to reflect recent caseload trends. Actual enrollment in the program is 7.5% below the levels assumed in the biennial budget.						
(Committee) Same as Governor						
Temporary Assistance to Families - TANF	0	(8,973,000)	0	(8,973,000)	0	0
Total - General Fund	0	(8,973,000)	0	(8,973,000)	0	0

Provide Funding to Reflect 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) Provide \$2,316,000 to reflect updated caseload trends for the Supplemental Assistance programs.

(Committee) Same as Governor

Old Age Assistance	0	1,185,000	0	1,185,000	0	0
Aid to the Blind	0	32,000	0	32,000	0	0
Aid to the Disabled	0	1,099,000	0	1,099,000	0	0
Total - General Fund	0	2,316,000	0	2,316,000	0	0

Reduce Funding to Reflect Assorted Programs Cost and Caseload Update

(Governor) Reduce funding by \$746,000 to reflect cost and caseload trends for the State Food Stamp Supplement, ConnPACE, Child Care Subsidies and the Refunds of Collections accounts.

(Committee) Same as Governor

State Food Stamp Supplement	0	(692,000)	0	(692,000)	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	(70,000)	0	(70,000)	0	0
Refunds of Collections	0	(120,000)	0	(120,000)	0	0
Child Care Services-TANF/CCDBG	0	136,000	0	136,000	0	0
Total - General Fund	0	(746,000)	0	(746,000)	0	0

Provide Funding for Other Expenses

(Governor) Provide an additional \$20,706,000 for Other Expenses. These funds recognize higher than anticipated costs for system modernization efforts (\$5,896,377), ACS health care contract (\$5,559,726), HP data processing (\$3,114,745), and the Raymond Settlement (\$1,387,380).

(Committee) Same as Governor

Other Expenses	0	20,706,000	0	20,706,000	0	0
Total - General Fund	0	20,706,000	0	20,706,000	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$9,252,961 in FY 13 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement.

These savings include:

Item	Amount
Wage Freeze	(\$5,229,113)
Realize Savings From 52 Retirements	(\$4,023,848)
Total	(\$9,252,961)

(Committee) Same as Governor

Personal Services	0	(9,252,961)	0	(9,252,961)	0	0
Total - General Fund	0	(9,252,961)	0	(9,252,961)	0	0

Transfer IT Positions to the Department of Administrative Services (DAS)

(Governor) Transfer three IT positions and funding of \$174,000 in FY 13 from DSS to DAS.

(Committee) Same as Governor

Personal Services	(3)	(174,000)	(3)	(174,000)	0	0
Total - General Fund	(3)	(174,000)	(3)	(174,000)	0	0

Current Services Adjustments Subtotals	(3)	(8,633,961)	(3)	(8,633,961)	0	0
Current Services Totals - GF	1,803	5,895,130,754	1,803	5,895,130,754	0	0

Policy Revision Adjustments

Transfer Funding for Inmate Medical Costs from the Department of Corrections

The University of Connecticut Health Center currently has a contract to manage all health care for inmates of the Department of Corrections (DOC). Recent federal policy changes have made a portion of these expenditures eligible for 50% federal reimbursement under the Medicaid program.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Transfer funding of \$8,817,940 from DOC to the Medicaid account. This will allow the state to claim \$4,408,970 in federal revenue. There is no change in the provision of services.						
(Committee) Transfer funding of \$5,817,940 from DOC to the Medicaid account. This will allow the state to claim \$2,908,970 in federal revenue. There is no change in the provision of services.						
Medicaid	0	8,817,940	0	5,817,940	0	(3,000,000)
Total - General Fund	0	8,817,940	0	5,817,940	0	(3,000,000)
Federal Reimbursement	0	4,408,970	0	2,908,970	0	(1,500,000)
Total - GF less Fed Reimbursement	0	4,408,970	0	2,908,970	0	(1,500,000)

Restructure Dental Benefits by Shifting to a Client-Centered Benefit Model

(Governor) Reduce funding by \$1,740,000 in FY 13 to reflect changes to the Medicaid dental program. Under the proposal dental benefits would change from a provider-centered model to a client-centered model where services and billing are maintained at the client level. In addition, the dental home model will (1) help to ensure the coordination of oral health services; (2) improve access to care; (3) reduce overutilization of services when a client seeks treatment from multiple providers; and (4) result in overall savings due to more adequate preventive care, early diagnosis, and treatment.

(Committee) Same as Governor

HUSKY Program	0	(40,000)	0	(40,000)	0	0
Medicaid	0	(1,700,000)	0	(1,700,000)	0	0
Total - General Fund	0	(1,740,000)	0	(1,740,000)	0	0
Federal Reimbursement	0	(876,000)	0	(876,000)	0	0
Total - GF less Fed Reimbursement	0	(864,000)	0	(864,000)	0	0

Restructure Reimbursement Rates for Composite Resin Restorations and Dentures

(Governor) Reduce funding by \$8,270,000 in FY 13 to reflect the reduction in the Medicaid reimbursement rate for posterior composite resin restorations to that of silver amalgam. Under the proposal, composite resin restoration rates are reduced on average by 25%, for a total savings of approximately \$9,270,000 in FY 13. The current average reimbursement rate for children is reduced from \$185 to \$139 and the average reimbursement rate for adults is reduced from \$96 to \$72.

Approximately \$1.0 million of the FY 13 savings will be used to double the Medicaid reimbursement rate for dentures. The reimbursement rate for adult dentures is increased from \$277 to \$554.

200 - Department of Social Services

Human Services

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Same as Governor						
HUSKY Program	0	(370,000)	0	(370,000)	0	0
Medicaid	0	(7,900,000)	0	(7,900,000)	0	0
Total - General Fund	0	(8,270,000)	0	(8,270,000)	0	0
Federal Reimbursement	0	(4,190,500)	0	(4,190,500)	0	0
Total - GF less Fed Reimbursement	0	(4,079,500)	0	(4,079,500)	0	0

Adjust LifeStar Rate Increase

Prior to FY 12, there was a separate state funded grant to support the operation and maintenance of the LifeStar helicopter program operated by Hartford Hospital. PA 11-6, (the Budget Bill), eliminated the grant and increased the Medicaid air ambulance rate. Providers are able to bill Medicaid for LifeStar services at the air ambulance rate.

(Governor) Reduce funding by \$600,000 in FY 13 to reflect the reduction in the air ambulance rate back to its FY 11 level.

(Committee) Maintain funding of \$600,000 in FY 13 to reflect the restoration of the air ambulance rate back to the level recommended for FY 12.

Medicaid	0	(600,000)	0	0	0	600,000
Total - General Fund	0	(600,000)	0	0	0	600,000
Federal Reimbursement	0	(300,000)	0	0	0	300,000
Total - GF less Fed Reimbursement	0	(300,000)	0	0	0	300,000

Delay Implementation of the 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 assistants, adult day health, and respite services) for up to 50 persons living with symptomatic HIV or AIDS.

(Governor) Reduce funding by \$1.8 million in FY 13 to reflect delaying the implementation of the waiver until FY 14. Under the proposal individuals who might have otherwise been served under the waiver will continue to be eligible for those services traditionally available under Medicaid.

(Committee) Same as Governor

Medicaid	0	(1,800,000)	0	(1,800,000)	0	0
Total - General Fund	0	(1,800,000)	0	(1,800,000)	0	0
Federal Reimbursement	0	(900,000)	0	(900,000)	0	0
Total - GF less Fed Reimbursement	0	(900,000)	0	(900,000)	0	0

Transfer Disproportionate Share Hospital Funding to DSS

The Department of Social Services (DSS) makes Disproportionate Share Hospital (DSH) payments to the Department of Mental Health and Addiction Services (DMHAS) for the purposes of claiming federal reimbursement on state-funded in-patient psychiatric hospitals. A portion of the DSH

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
payments to DMHAS are used to offset certain fringe benefit accounts administered by the Comptroller. The DSS appropriation for DMHAS DSH will increase by \$3.0 million to ensure revenue can be maximized in the event the federal cap for DMHAS DSH activities is increased in FFY 13. This proposal does not result in any net costs; dollars will be offset by decreases in the fringe benefit accounts as well as DMHAS' budget.						
(Governor) Transfer funding of \$3.0 million in FY 13 to reflect a reallocation of funding to DSS for the purposes of drawing down federal DSH funding.						
(Committee) Same as Governor						
DMHAS-Disproportionate Share	0	3,000,000	0	3,000,000	0	0
Total - General Fund	0	3,000,000	0	3,000,000	0	0
Federal Reimbursement	0	1,500,000	0	1,500,000	0	0
Total - GF less Fed Reimbursement	0	1,500,000	0	1,500,000	0	0

Enhance Medicaid Recoveries

Certain Medicaid enrollees may also have third party health insurance that is partially responsible for paying health claims. As Medicaid is intended to be the payer of last resort, DSS pursues recoveries for eligible expenditures. In FY 10, DSS recovered \$47.5 million from private insurers. This represents a recovery rate of 7.2%.

(Committee) Reduce expenditures by \$20 million to reflect increasing the third party recovery rate to 10%. DSS' current contractor appeals only 2% of denied third party claims. Funding of \$223,559 and two positions is provided in the Office of the Healthcare Advocate to aggressively pursue appeals of claim denials.

Medicaid	0	0	0	(20,000,000)	0	(20,000,000)
Total - General Fund	0	0	0	(20,000,000)	0	(20,000,000)
Federal Reimbursement	0	0	0	(10,000,000)	0	(10,000,000)
Total - GF less Fed Reimbursement	0	0	0	(10,000,000)	0	(10,000,000)

Restructure Medicaid for Low Income Adults (LIA)

The Medicaid Low Income Adult (LIA) program is an expansion of the Medicaid program allowed under PPACA. Connecticut's state plan amendment was approved to enroll clients of the former State Administered General Assistance (SAGA) program. Since federal approval, the caseload has grown from 46,156 to 74,073, as of December, 2011.

(Governor) Reduce funding by \$16.9 million to reflect restructured LIA benefits. DSS will seek a waiver to (1) impose an asset limit of \$25,000 under LIA; (2) count family income and assets when determining LIA eligibility for an individual who

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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is under age 26 and either living with a parent or claimed as a dependent for tax purposes; and (3) impose limits on certain medical services.

Additional savings of \$5.6 million are reflected in the Department of Mental Health and Addiction Services.

(Committee) Maintain funding of \$16.9 million to reflect the current Medicaid LIA benefit package and eligibility requirements.

Medicaid	0	(16,900,000)	0	0	0	16,900,000
Total - General Fund	0	(16,900,000)	0	0	0	16,900,000
Federal Reimbursement	0	(8,450,000)	0	0	0	8,450,000
Total - GF less Fed Reimbursement	0	(8,450,000)	0	0	0	8,450,000

Reduce Funding to Reflect Changes to Medication Administration

(Governor) Reduce funding by \$20,540,000 to reflect changes to medication administration, including (1) expanding nurse delegation (\$5.5 million); (2) utilizing assistive technology (\$4.7 million); and (3) reducing rates by ten percent (\$10.3 million).

(Committee) Reduce funding by \$10.3 million to reflect changes to medication administration. The department will contract with an administrative service organization (ASO), or amend a current ASO contract, to provide oversight to the medication administration process to reduce the instances of billing for multiple medication administration visits per day. The department shall also implement assistive technology where appropriate.

Other Expenses	0	60,000	0	0	0	(60,000)
Medicaid	0	(20,600,000)	0	(10,300,000)	0	10,300,000
Total - General Fund	0	(20,540,000)	0	(10,300,000)	0	10,240,000
Federal Reimbursement	0	(10,300,000)	0	(5,150,000)	0	5,150,000
Total - GF less Fed Reimbursement	0	(10,240,000)	0	(5,150,000)	0	5,090,000

Add Adult Family Living to the Connecticut Home Care Program and the Personal Care Assistance Waiver

(Governor) Reduce funding by \$500,000 to reflect the addition of adult family living services to the Connecticut Home Care Program for Elders and the Personal Care Assistance (PCA) waiver. This allows individuals who provide adult family living (adult foster care) services to receive a stipend based on the person's activities of daily living (ADLs) and cognitive needs. This would not be available to family members who have already been providing this service.

(Committee) Same as Governor

Medicaid	0	(450,000)	0	(450,000)	0	0
Connecticut Home Care Program	0	(50,000)	0	(50,000)	0	0
Total - General Fund	0	(500,000)	0	(500,000)	0	0
Federal Reimbursement	0	(225,000)	0	(225,000)	0	0
Total - GF less Fed Reimbursement	0	(275,000)	0	(275,000)	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Expand Private Pay Assisted Living Pilot						
The Private Pay Assisted Living Pilot subsidizes the service costs for persons age 65 and older who reside in participating private pay assisted living communities and who are eligible for the Connecticut Home Care Program for Elders.						
(Governor) Transfer funding of \$680,000 from Medicaid to the Connecticut Home Care Program to support the expansion of the Private Pay Assisted Living Pilot from 75 to 125 individuals.						
(Committee) Same as Governor						
Medicaid	0	(680,000)	0	(680,000)	0	0
Connecticut Home Care Program	0	680,000	0	680,000	0	0
Total - General Fund	0	0	0	0	0	0
Federal Reimbursement	0	(340,000)	0	(340,000)	0	0
Total - GF less Fed Reimbursement	0	340,000	0	340,000	0	0
Provide Funding for the Universal Long-Term Care Assessment						
(Governor) Provide funding of \$300,000 to develop and implement a universal long-term care assessment tool.						
(Committee) Same as Governor						
Other Expenses	0	300,000	0	300,000	0	0
Total - General Fund	0	300,000	0	300,000	0	0
Federal Reimbursement	0	300,000	0	300,000	0	0
Reduce FY 13 Funding to Reflect FY 12 Connecticut Home Care Program for Elders Carryforward						
(Committee) Funding is reduced by \$5.0 million in the Connecticut Home Care Program account to reflect use of the FY 12 carryforward funds in FY 13.						
Connecticut Home Care Program	0	0	0	(5,000,000)	0	(5,000,000)
Total - General Fund	0	0	0	(5,000,000)	0	(5,000,000)
Reduce Cost Sharing under the Connecticut Home Care Program for Elders						
Section 84 of PA 11-44 increased the cost sharing requirement from 6% to 7% of the cost of an individual's care under the state-funded Connecticut Home Care Program for Elders (CHCPE).						
(Committee) Provide funding of \$626,400 for the CHCPE to reflect reducing the cost sharing requirement from 7% to 6% of the cost of care.						
Connecticut Home Care Program	0	0	0	626,400	0	626,400
Total - General Fund	0	0	0	626,400	0	626,400
Increase the Asset Limit under the Connecticut Home Care Program for Elders						
(Committee) Increase funding by \$2.5 million to reflect increasing the asset limit for participants in the Connecticut Home Care Program for Elders						

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(CHCPE). This increases eligibility by raising the asset limit from \$32,868 to \$40,000 for individuals and from \$43,824 to \$65,000 for couples.						
Connecticut Home Care Program	0	0	0	2,500,000	0	2,500,000
Total - General Fund	0	0	0	2,500,000	0	2,500,000

Provide Funding for Nursing Home Services for High Need Individuals

(Governor) Provide partial year funding of \$2,299,500 to cover anticipated costs for nursing home services for individuals who are difficult to place in appropriate care settings, such as those transitioning from a correctional facility, or a higher level of DMHAS care. Funding of \$300,000 is also included under DMHAS for this initiative.

(Committee) Same as Governor

Medicaid	0	2,299,500	0	2,299,500	0	0
Total - General Fund	0	2,299,500	0	2,299,500	0	0
Federal Reimbursement	0	1,149,750	0	1,149,750	0	0
Total - GF less Fed Reimbursement	0	1,149,750	0	1,149,750	0	0

Strengthen Rebalancing Efforts under Money Follows the Person (MFP)

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. DSS receives enhanced federal Medicaid reimbursement for the first year of an individual's transition. The FY 12 – FY 13 biennial budget assumed that 2,251 individuals would transfer out of institutional settings by the end of FY 13.

(Governor) Provide funding of \$3,650,000 to strengthen rebalancing efforts under MFP. These funds support several initiatives related to the rebalancing efforts under MFP including: (1) providing grants to nursing facilities to support right - sizing (\$3.0 million); (2) developing a marketing plan for direct care workers, and provide job assistance and retraining (\$400,000); (3) creating an automated, web - based system to transition care from hospitals to the community (\$250,000); and (4) add independent support broker to the menu of services available under the PCA waiver.

(Committee) Same as Governor

Other Expenses	0	3,650,000	0	3,650,000	0	0
Total - General Fund	0	3,650,000	0	3,650,000	0	0
Federal Reimbursement	0	3,650,000	0	3,650,000	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Allow Additional Clients Under Personal Care Assistance Waiver						
Currently, to be eligible for services under the Personal Care Assistance waiver, individuals must: (1) be between the ages of 18 and 64 at the time of application; (2) have a significant need for hands - on assistance; (3) lack family and community supports to meet the need; and (4) be at risk of institutionalization. When PCA waiver participants reach the age of 65, they have the option to remain on the PCA waiver or to transition to the Connecticut Home Care Program for Elders (CHCPE) waiver.						
(Governor) Provide funding of \$600,000 to expand PCA services. Effective April 1, 2013, all participants age 65 and older will be required to transition to the CHCPE waiver where they will continue to receive the same services. This policy change will reduce the waitlist for program services under the PCA waiver and allow additional clients to receive waiver services.						
(Committee) Same as Governor						
Medicaid	0	600,000	0	600,000	0	0
Total - General Fund	0	600,000	0	600,000	0	0
Federal Reimbursement	0	300,000	0	300,000	0	0
Total - GF less Fed Reimbursement	0	300,000	0	300,000	0	0

Reflect Decreased Costs for Community Living Arrangements and Intermediate Care Facilities

Last year, the mortgages for a significant number of the state's community living arrangements for the aged, blind and disabled and the state's private intermediate care facilities for the developmentally disabled were paid off. Because current legislation freezes rates through FY 2013, there is no mechanism to reduce rates in recognition of these reduced costs.

(Governor) Reduce funding by \$5,219,000 to reflect allowing DSS to reduce rates for any facility that has a significant decrease in land and building costs.

(Committee) Same as Governor

Medicaid	0	(1,000,000)	0	(1,000,000)	0	0
Old Age Assistance	0	(1,203,000)	0	(1,203,000)	0	0
Aid to the Blind	0	(47,000)	0	(47,000)	0	0
Aid to the Disabled	0	(2,969,000)	0	(2,969,000)	0	0
Total - General Fund	0	(5,219,000)	0	(5,219,000)	0	0
Federal Reimbursement	0	(500,000)	0	(500,000)	0	0
Total - GF less Fed Reimbursement	0	(4,719,000)	0	(4,719,000)	0	0

Reduce HUSKY Performance Monitoring

Under the Children's Health Council account, DSS contracts with Connecticut Voices for Children to provide analyses of trends in HUSKY eligibility. As of January 1, 2012, DSS transitioned its

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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managed care program to an Administrative Services Organization (ASO) and therefore many of the services provided under the contract are likely to be completed by the ASO.

(Governor) Reduce funding by \$43,317 in FY 13 for HUSKY performance monitoring. This reflects approximately a 20% reduction in funding. In addition, the proposal renames the Children's Health Council account to the HUSKY Performance Monitoring account.

(Committee) Same as Governor

Children's Health Council	0	(218,317)	0	(218,317)	0	0
HUSKY Performance Monitoring	0	175,000	0	175,000	0	0
Total - General Fund	0	(43,317)	0	(43,317)	0	0
Federal Reimbursement	0	(21,659)	0	(21,659)	0	0
Total - GF less Fed Reimbursement	0	(21,658)	0	(21,658)	0	0

Strengthen Pharmacy Prior Authorization Protocols

Currently over 90% of prior authorization requests are approved because clinical justification is not required.

(Governor) Reduce funding by \$2.5 million to reflect the strengthening of pharmacy prior authorization protocols. Stricter protocols would be established to ensure approvals are based on medical necessity.

Once protocols are established, supporting documentation would be required as well as the submission of the FDA MedWatch Form. The MedWatch form is a voluntary report which documents serious adverse events, product quality problems or product use error associated with the use of an FDA-regulated drug or biologic. (Biologics are medicinal products such as vaccines, blood or blood components that are used as therapeutics to treat diseases.) The FDA uses the data to maintain safety surveillance of all FDA-regulated products.

(Committee) Same as Governor

Medicaid	0	(2,500,000)	0	(2,500,000)	0	0
Total - General Fund	0	(2,500,000)	0	(2,500,000)	0	0
Federal Reimbursement	0	(1,250,000)	0	(1,250,000)	0	0
Total - GF less Fed Reimbursement	0	(1,250,000)	0	(1,250,000)	0	0

Appropriate Medicaid by Subaccount

(Committee) Reduce Medicaid funding by \$4,740,148,940. These funds are now reflected in the agency sheet Department of Social Services - Medicaid, and appropriated by subaccount.

Medicaid	0	0	0	(4,740,148,940)	0	(4,740,148,940)
Total - General Fund	0	0	0	(4,740,148,940)	0	(4,740,148,940)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Adjust Funding for Jobs First Employment Services (JFES) Pilot Program

Funding was provided in FY 12 to support a Jobs First Employment Services (JFES) pilot program for up to 100 participants. The pilot includes intensive case management services and requires the DSS commissioner to extend Temporary Family Assistance (TFA, cash assistance) to participants beyond TFA's 21-month time limit if they make a good faith effort to comply with the pilot program's requirements, have not received more than 60 months of TFA benefits, and have not been granted more than two six-month extensions. **(Governor)** Reduce funding by \$150,000 to reflect the elimination of the JFES Pilot Program which has not begun.

(Committee) Maintain funding of \$150,000 to support the JFES Pilot Program.

Temporary Assistance to Families - TANF	0	(150,000)	0	0	0	150,000
Total - General Fund	0	(150,000)	0	0	0	150,000

Transfer Transportation to Work Program to the Department of Transportation (DOT)

The Transportation to Work Program provides a variety of transportation services such as extended fixed route bus services, van pools and fare subsidies. Currently, DSS and DOT staff work together to develop contract directives for the five regional transportation programs.

(Governor) Transfer \$3,155,532 in FY 13 from DSS to DOT to reflect the consolidation of state funding for this program into DOT. It should be noted that this program will now be supported by the Transportation Fund.

(Committee) Maintain funding of \$3,155,532 for the Transportation for Employment Independence Program in DSS.

Transportation for Employment Independence Program	0	(3,155,532)	0	0	0	3,155,532
Total - General Fund	0	(3,155,532)	0	0	0	3,155,532

Provide Funding to Support Improvements to the Child Support Enforcement System

(Governor) Provide funding of \$300,000 in FY 13 to support improvements to the Child Support Enforcement System.

(Committee) Same as Governor

Other Expenses	0	300,000	0	300,000	0	0
Total - General Fund	0	300,000	0	300,000	0	0
Federal Reimbursement	0	198,000	0	198,000	0	0
Total - GF less Fed Reimbursement	0	102,000	0	102,000	0	0

Freeze Rates for Certain Residential Providers

Since FY 09, rates have been frozen for community living arrangements and intermediate care facilities for the developmentally disabled that submit annual cost reports to DSS.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce funding by \$149,000 to reflect the freezing of rates for community living arrangements, residential care homes and community training homes that do not submit cost reports.						
(Committee) Same as Governor						
Old Age Assistance	0	(13,000)	0	(13,000)	0	0
Aid to the Blind	0	(2,000)	0	(2,000)	0	0
Aid to the Disabled	0	(134,000)	0	(134,000)	0	0
Total - General Fund	0	(149,000)	0	(149,000)	0	0

Transfer Certain Child Care Programs and Quality Enhancement Funding to the State Department of Education

The State Department of Education (SDE) currently operates before and after school child care programs. In FY 12, funding for the quality enhancement grant for the School Readiness program was transferred to SDE.

(Governor) Transfer additional funding of \$3,159,757 to SDE. These funds represent the remainder of quality enhancement funds in DSS for CT Charts-A-Course (\$2,587,757), afterschool programs for adolescents (\$350,000) and before and after school programs for school-age children (\$222,000).

(Committee) Maintain funding of \$3,159,757 for child care programs and quality enhancements in DSS.

Child Care Quality Enhancements	0	(2,937,757)	0	0	0	2,937,757
Community Services	0	(222,000)	0	0	0	222,000
Total - General Fund	0	(3,159,757)	0	0	0	3,159,757

Adjust Funding for Children's Trust Fund

(Governor) Reduce funding by \$2,341,402 to reflect the elimination of support for Family Empowerment, Family School Connection, the Children's Law Center, and General Fund support for the Kinship Fund. The Kinship and Respite Fund will continue to receive \$1.0 million in FY 13 from the Probate Court Administrative Fund. Funding for Nurturing Families Network and the Help Me Grow program is maintained.

(Committee) Maintain funding of \$2,341,402 for the Children's Trust Fund.

Children's Trust Fund	0	(2,341,402)	0	0	0	2,341,402
Total - General Fund	0	(2,341,402)	0	0	0	2,341,402

Adjust Funding for Various Non-Entitlement Accounts by Ten Percent

(Governor) Reduce funding by 10% for HUSKY Outreach, Healthy Start, Safety Net Services, and Alzheimer's Respite Care.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Maintain funding of \$601,098 for HUSKY Outreach, Healthy Start, Safety Net Services, and Alzheimer’s Respite Care.						
HUSKY Outreach	0	(33,556)	0	0	0	33,556
Healthy Start	0	(149,022)	0	0	0	149,022
Safety Net Services	0	(189,081)	0	0	0	189,081
Alzheimer Respite Care	0	(229,439)	0	0	0	229,439
Total - General Fund	0	(601,098)	0	0	0	601,098

Adjust Funding for the Brain Injury Association of Connecticut

(Governor) Eliminate funding of \$126,362 for the Brain Injury Association of Connecticut. These funds supported the agency’s advocacy efforts.

(Committee) Maintain funding of \$126,362 for the Brain Injury Association of Connecticut.

Services for Persons With Disabilities	0	(126,362)	0	0	0	126,362
Total - General Fund	0	(126,362)	0	0	0	126,362

Eliminate Funding for the Casino Bus Run

As part of the Governor’s deficit mitigation efforts for FY 12, the Casino Bus Run was discontinued.

(Governor) Reduce Community Services funding by \$360,277. This eliminates General Fund support for the Casino Bus Run.

(Committee) Same as Governor

Community Services	0	(360,277)	0	(360,277)	0	0
Total - General Fund	0	(360,277)	0	(360,277)	0	0

Transfer Funding for Administrative Positions to the Bureau of Rehabilitative Services (BRS)

(Governor) Transfer funding of \$118,000 and two positions to the Bureau of Rehabilitative Services (BRS) to support the administrative functions previously performed by DSS.

(Committee) Same as Governor

Personal Services	(2)	(118,000)	(2)	(118,000)	0	0
Total - General Fund	(2)	(118,000)	(2)	(118,000)	0	0

Transfer Housing Programs to the Department of Economic and Community Development (DECD)

(Governor) Transfer nine positions and funding of \$57,768,658 in FY 13 to reflect the consolidation of housing programs currently administered by DSS into DECD. Under the proposal the following programs will be transferred to DECD: the Rental Assistance Program, Residences for Persons with AIDS, Emergency Shelters for Homeless, Special Projects for Homeless Shelters, Transitional Living, Shelter and Services for Victims of Domestic Violence, Housing Mediation Services, Rent Bank, and the Security Deposit Guarantee Program.

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Human Services

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Maintain funding of \$57,768,658 and nine positions to reflect DSS housing programs and staff remaining in DSS.						
Personal Services	(9)	(647,000)	0	0	9	647,000
Housing/Homeless Services	0	(56,487,632)	0	0	0	56,487,632
Housing/Homeless Services - Municipality	0	(634,026)	0	0	0	634,026
Total - General Fund	(9)	(57,768,658)	0	0	9	57,768,658

Provide Funding for 300 Rental Assistance Program (RAP) Vouchers

The Rental Assistance Program (RAP) is a state-funded program which assists low-income families to afford decent and safe housing in the private market. As of August 2011, there were 2,595 participants in the program. The program currently has a wait-list.

(Committee) Provide funding of \$750,000 for 300 additional RAP vouchers. Funding is provided for the following: 1) 150 vouchers and \$375,000 for traditional RAPs, and 2) 150 vouchers and \$375,000 for scattered site supportive housing. Funding is provided starting April 1, 2013.

Housing/Homeless Services	0	0	0	750,000	0	750,000
Total - General Fund	0	0	0	750,000	0	750,000

Transfer Funding for Housing/Homeless Programs to the Social Services Block Grant

(Governor) Reduce funding by \$2,044,844 in FY 13 to reflect the transfer of Housing/Homeless Programs to the Social Services Block Grant (SSBG). Under the proposal Social Services Block Grant funding will be redistributed from the Department of Developmental Services (DDS) to DSS, to allow DSS to seek Medicaid reimbursement for case management services. Emergency Shelters will be funded through the SSBG, thereby reducing the state's expenditures by an equivalent amount. There is no change in the provision of services associated with this transfer.

(Committee) Same as Governor

Housing/Homeless Services	0	(2,044,844)	0	(2,044,844)	0	0
Total - General Fund	0	(2,044,844)	0	(2,044,844)	0	0

Transfer Funding for AIDS Interfaith to the Community Services Account

The AIDS Interfaith Program provides counseling and case management services in the New Haven area to clients and families who have HIV/AIDS (as well as to their children), including nutritional meals and holistic care therapies.

(Governor) Transfer funding of \$54,574 from Housing/Homeless Services account to the Community Services Account.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Same as Governor						
Housing/Homeless Services	0	(54,574)	0	(54,574)	0	0
Community Services	0	54,574	0	54,574	0	0
Total - General Fund	0	0	0	0	0	0

Transfer Service Funds for Supportive Housing to the Department of Mental Health and Addiction Services (DMHAS)

(Governor) Transfer funding of \$1,237,000 in FY 13 for supportive housing to DMHAS. Under the proposal funding for wrap-around services to families in supportive housing from DSS are transferred to DMHAS.

(Committee) Same as Governor

Housing/Homeless Services	0	(1,237,000)	0	(1,237,000)	0	0
Total - General Fund	0	(1,237,000)	0	(1,237,000)	0	0

Transfer Funding to the Attorney General for Currently Reimbursed Positions

The Office of the Attorney General (OAG) provides **(Governor)** Transfer funding of \$177,010 to the OAG to eliminate reimbursement by DSS to OAG for these assigned positions.

(Committee) Same as Governor

Other Expenses	0	(177,010)	0	(177,010)	0	0
Total - General Fund	0	(177,010)	0	(177,010)	0	0

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

(Committee) Reduce funding by \$2,866,252 to reflect the distribution of bottom line (lapse) reductions directly to agencies.

Personal Services	0	0	0	(736,327)	0	(736,327)
Other Expenses	0	0	0	(2,129,925)	0	(2,129,925)
Total - General Fund	0	0	0	(2,866,252)	0	(2,866,252)

Provide Funding For Private Provider COLA

The Governor's Revised FY 13 budget provided funding of \$8.5 million to reflect a 1% cost of living adjustment (COLA) for private providers effective 1/1/13. The funding was provided to OPM for central distribution to the following departments that have contracts with private providers:

Children & Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, and Social Services.

(Committee) Provide funding of \$884,883 to reflect this department's portion of the private provider increase. Funding for private providers' 1% COLA, effective 1/1/13, is directly provided to agencies

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Human Services

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
and is not centrally distributed by OPM. Of the \$148,362 applied to the Community Services account, \$140,436 supports private providers who receive federal funding.						
Children's Trust Fund	0	0	0	65,654	0	65,654
Old Age Assistance	0	0	0	179,364	0	179,364
Aid to the Blind	0	0	0	4,522	0	4,522
Aid to the Disabled	0	0	0	318,534	0	318,534
Healthy Start	0	0	0	7,488	0	7,488
Human Resource Development-Hispanic Programs	0	0	0	4,705	0	4,705
Services to the Elderly	0	0	0	18,314	0	18,314
Safety Net Services	0	0	0	9,500	0	9,500
Transportation for Employment Independence Program	0	0	0	15,854	0	15,854
Services for Persons With Disabilities	0	0	0	3,152	0	3,152
Nutrition Assistance	0	0	0	2,249	0	2,249
Housing/Homeless Services	0	0	0	56,973	0	56,973
Child Care Quality Enhancements	0	0	0	18,819	0	18,819
Community Services	0	0	0	148,362	0	148,362
Human Service Infrastructure Community Action Program	0	0	0	17,178	0	17,178
Teen Pregnancy Prevention	0	0	0	9,618	0	9,618
Human Resource Development-Hispanic Programs - Municipality	0	0	0	27	0	27
Teen Pregnancy Prevention - Municipality	0	0	0	721	0	721
Services to the Elderly - Municipality	0	0	0	224	0	224
Housing/Homeless Services - Municipality	0	0	0	3,186	0	3,186
Community Services - Municipality	0	0	0	439	0	439
Total - General Fund	0	0	0	884,883	0	884,883
Policy Adjustments Subtotals	(11)	(110,533,817)	(2)	(4,781,744,917)	9	(4,671,211,100)
Total Recommended - GF	1,792	5,784,596,937	1,801	1,113,385,837	9	(4,671,211,100)

Department of Social Services - Medicaid DSM60500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Hospital Inpatient	0	0	0	0	528,760,403	528,760,403
Hospital Outpatient	0	0	0	0	406,569,000	406,569,000
Physician	0	0	0	0	279,026,924	279,026,924
Pharmacy - Net	0	0	0	0	245,796,473	245,796,473
Clinics	0	0	0	0	217,475,174	217,475,174
Home Health	0	0	0	0	253,141,684	253,141,684
Transportation	0	0	0	0	29,608,052	29,608,052
Non-emergency Transportation	0	0	0	0	39,945,179	39,945,179
Dental	0	0	0	0	152,738,919	152,738,919
Vision	0	0	0	0	21,670,368	21,670,368
Lab & X-Ray	0	0	0	0	35,560,904	35,560,904
Durable Medical Equipment	0	0	0	0	63,051,563	63,051,563
MI Waiver	0	0	0	0	641,593	641,593
Alcohol & Drug Services	0	0	0	0	4,701,102	4,701,102
Other Practitioner	0	0	0	0	38,865,800	38,865,800
CT Home Care - Assessments	0	0	0	0	889,180	889,180
CT Home Care - Waiver Services	0	0	0	0	154,388,045	154,388,045
PCA Waiver Services	0	0	0	0	27,243,335	27,243,335
Acquired Brain Injury Waiver	0	0	0	0	42,123,284	42,123,284
Money Follows the Person - Year 1	0	0	0	0	10,876,385	10,876,385
Hospice Services	0	0	0	0	2,431,218	2,431,218
Waivers - Administration	0	0	0	0	2,455,000	2,455,000
Behavioral Health Partnership - ASO	0	0	0	0	13,486,668	13,486,668
Dental - ASO	0	0	0	0	6,700,000	6,700,000
Medicare Part D Clawback	0	0	0	0	141,057,521	141,057,521
Hospital Retro Payments	0	0	0	0	6,000,000	6,000,000
Hospital Supplemental Adjustments	0	0	0	0	21,013,777	21,013,777
Family Planning	0	0	0	0	1,040,296	1,040,296
Low Income Adults	0	0	0	0	512,152,055	512,152,055
Nursing Homes-CCH	0	0	0	0	1,166,921,818	1,166,921,818
Nursing Homes - RHNS	0	0	0	0	12,839,549	12,839,549
ICF/MR	0	0	0	0	67,790,894	67,790,894
Hospice Services	0	0	0	0	35,056,033	35,056,033
Chronic Disease Hospitals	0	0	0	0	67,130,744	67,130,744
Agency Total - General Fund	0	0	0	0	4,740,148,940	4,740,148,940

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

Policy Adjustments	0	0	0	4,740,148,940	0	4,740,148,940
Total Recommended - GF	0	0	0	4,740,148,940	0	4,740,148,940

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<u>BUDGET CHANGES DETAILS</u>						
<u>Policy Revision Adjustments</u>						
Appropriate Medicaid by Subaccount						
(Committee) Medicaid funding of \$4,740,148,940 is transferred from the agency sheet entitled "Department of Social Services". The Medicaid program is now appropriated by its subaccounts.						
Hospital Inpatient	0	0	0	528,760,403	0	528,760,403
Hospital Outpatient	0	0	0	406,569,000	0	406,569,000
Physician	0	0	0	279,026,924	0	279,026,924
Pharmacy - Net	0	0	0	245,796,473	0	245,796,473
Clinics	0	0	0	217,475,174	0	217,475,174
Home Health	0	0	0	253,141,684	0	253,141,684
Transportation	0	0	0	29,608,052	0	29,608,052
Non-emergency Transportation	0	0	0	39,945,179	0	39,945,179
Dental	0	0	0	152,738,919	0	152,738,919
Vision	0	0	0	21,670,368	0	21,670,368
Lab & X-Ray	0	0	0	35,560,904	0	35,560,904
Durable Medical Equipment	0	0	0	63,051,563	0	63,051,563
MI Waiver	0	0	0	641,593	0	641,593
Alcohol & Drug Services	0	0	0	4,701,102	0	4,701,102
Other Practitioner	0	0	0	38,865,800	0	38,865,800
CT Home Care - Assessments	0	0	0	889,180	0	889,180
CT Home Care - Waiver Services	0	0	0	154,388,045	0	154,388,045
PCA Waiver Services	0	0	0	27,243,335	0	27,243,335
Acquired Brain Injury Waiver	0	0	0	42,123,284	0	42,123,284
Money Follows the Person - Year 1	0	0	0	10,876,385	0	10,876,385
Hospice Services	0	0	0	2,431,218	0	2,431,218
Waivers - Administration	0	0	0	2,455,000	0	2,455,000
Behavioral Health Partnership - ASO	0	0	0	13,486,668	0	13,486,668
Dental - ASO	0	0	0	6,700,000	0	6,700,000
Medicare Part D Clawback	0	0	0	141,057,521	0	141,057,521
Hospital Retro Payments	0	0	0	6,000,000	0	6,000,000
Hospital Supplemental	0	0	0	131,000,000	0	131,000,000
Adjustments	0	0	0	21,013,777	0	21,013,777
Family Planning	0	0	0	1,040,296	0	1,040,296
Low Income Adults	0	0	0	512,152,055	0	512,152,055
Nursing Homes-CCH	0	0	0	1,166,921,818	0	1,166,921,818
Nursing Homes - RHNS	0	0	0	12,839,549	0	12,839,549
ICF/MR	0	0	0	67,790,894	0	67,790,894
Hospice Services	0	0	0	35,056,033	0	35,056,033
Chronic Disease Hospitals	0	0	0	67,130,744	0	67,130,744
Total - General Fund	0	0	0	4,740,148,940	0	4,740,148,940
Policy Adjustments Subtotals	0	0	0	4,740,148,940	0	4,740,148,940
Total Recommended - GF	0	0	0	4,740,148,940	0	4,740,148,940

Soldiers, Sailors and Marines' Fund SSM63000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time - SF	9	9	9	9	9	0
BUDGET SUMMARY						
Personal Services	568,455	614,866	604,504	592,380	592,380	0
Other Expenses	37,727	54,397	42,397	42,397	42,397	0
Other Current Expenses						
Award Payments to Veterans	1,974,595	1,979,800	1,979,800	1,979,800	1,979,800	0
Fringe Benefits	384,005	411,973	424,835	424,835	424,835	0
Agency Total - Soldiers, Sailors and Marines' Fund	2,964,782	3,061,036	3,051,536	3,039,412	3,039,412	0

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - SF	9	3,051,536	9	3,051,536	0	0
Current Services Adjustments	0	(12,124)	0	(12,124)	0	0
Current Services Totals - SF	9	3,039,412	9	3,039,412	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - SF	9	3,051,536	9	3,051,536	0	0
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Current Services Adjustments**Annualize Wage Freeze**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings, including a two-year wage freeze.

(Governor) Reduce funding by \$12,124 to reflect the annualized wage freeze and fringe benefits savings for this agency.

(Committee) Same as Governor

Personal Services	0	(12,124)	0	(12,124)	0	0
Total - Soldiers, Sailors and Marines' Fund	0	(12,124)	0	(12,124)	0	0
Current Services Adjustments Subtotals	0	(12,124)	0	(12,124)	0	0
Current Services Totals - SF	9	3,039,412	9	3,039,412	0	0

Bureau of Rehabilitative Services BRS63500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	0	101	101	109	109	0
Permanent Full-Time - TF	0	2	2	3	3	0
Permanent Full-Time - WF	0	6	6	6	6	0
BUDGET SUMMARY						
Personal Services	0	4,733,062	4,599,638	4,778,713	4,749,662	(29,051)
Other Expenses	0	991,631	991,631	1,016,631	992,846	(23,785)
Equipment	0	2	2	2	2	0
Other Current Expenses						
Part-Time Interpreters	0	195,241	191,633	191,633	191,633	0
Educational Aid for Blind and Visually Handicapped Children	0	4,839,899	4,821,904	4,821,904	4,821,904	0
Enhanced Employment Opportunities	0	673,000	673,000	673,000	676,381	3,381
Other Than Payments to Local Governments						
Vocational Rehabilitation - Disabled	0	7,386,668	7,386,668	7,386,668	7,423,780	37,112
Supplementary Relief and Services	0	103,925	103,925	103,925	104,448	523
Vocational Rehabilitation - Blind	0	890,454	890,454	890,454	894,928	4,474
Special Training for the Deaf Blind	0	298,585	298,585	298,585	300,085	1,500
Connecticut Radio Information Service	0	87,640	87,640	87,640	87,640	0
Employment Opportunities	0	1,052,829	1,052,829	1,052,829	1,058,119	5,290
Independent Living Centers	0	547,338	547,338	273,669	551,804	278,135
Agency Total - General Fund	0	21,800,274	21,645,247	21,575,653	21,853,232	277,579
Personal Services	0	116,274	116,274	195,074	195,074	0
Other Expenses	0	14,436	14,436	14,436	14,436	0
Agency Total - Special Transportation Fund	0	130,710	130,710	209,510	209,510	0
Personal Services	0	503,698	487,578	487,578	487,578	0
Other Expenses	0	23,400	24,500	24,500	24,500	0
Rehabilitative Services	0	1,261,913	1,261,913	1,261,913	1,261,913	0
Fringe Benefits	0	337,478	336,429	336,429	336,429	0
Agency Total - Workers' Compensation Fund	0	2,126,489	2,110,420	2,110,420	2,110,420	0
Agency Total - Appropriated Funds	0	24,057,473	23,886,377	23,895,583	24,173,162	277,579
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	101	21,645,247	101	21,645,247	0	0
Current Services Adjustments	1	(225,925)	1	(225,925)	0	0
Current Services Totals - GF	102	21,419,322	102	21,419,322	0	0
Policy Adjustments	7	156,331	7	433,910	0	277,579
Total Recommended - GF	109	21,575,653	109	21,853,232	0	277,579
FY 13 Original Appropriation - TF	2	130,710	2	130,710	0	0
Current Services Adjustments	1	78,800	1	78,800	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Current Services Totals - TF	3	209,510	3	209,510	0	0
FY 13 Original Appropriation - WF	6	2,110,420	6	2,110,420	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	101	21,645,247	101	21,645,247	0	0
FY 13 Original Appropriation - TF	2	130,710	2	130,710	0	0
FY 13 Original Appropriation - WF	6	2,110,420	6	2,110,420	0	0

Current Services Adjustments**Transfer Labor Management (SEBAC) Savings Lapse to Agencies**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$384,925 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. The reduction is attributable to wage freeze savings.

(Committee) Same as Governor

Personal Services	0	(384,925)	0	(384,925)	0	0
Total - General Fund	0	(384,925)	0	(384,925)	0	0

Provide Funding for Agency Head

(Governor) Provide funding of \$134,000 and one position to support the Bureau of Rehabilitative Services (BRS) agency head position established in PA 11-44.

(Committee) Same as Governor

Personal Services	1	134,000	1	134,000	0	0
Total - General Fund	1	134,000	1	134,000	0	0

218 - Bureau of Rehabilitative Services

Human Services

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Provide Funding for Additional Driver Training Position						
Provide funding of \$78,800 and one position for a driver's training consultant to support the Driver Training Program for Persons with Disabilities. (Committee) Same as Governor						
Personal Services	1	78,800	1	78,800	0	0
Total - Special Transportation Fund	1	78,800	1	78,800	0	0
Provide Funding to Support the Development of a Cost Allocation Plan						
Currently, indirect costs for vocational rehabilitation programs are included under the Department of Social Services' (DSS) cost allocation plan. (Governor) Provide funding of \$25,000 in Other Expenses to support the development of a cost allocation plan for BRS. (Committee) Same as Governor						
Other Expenses	0	25,000	0	25,000	0	0
Total - General Fund	0	25,000	0	25,000	0	0
Current Services Adjustments Subtotals	1	(225,925)	1	(225,925)	0	0
Current Services Totals - GF	102	21,419,322	102	21,419,322	0	0
Current Services Adjustments Subtotals	1	78,800	1	78,800	0	0
Current Services Totals - TF	3	209,510	3	209,510	0	0
<u>Policy Revision Adjustments</u>						
Provide Administrative Support Positions						
PA 11-44 established BRS within DSS for administrative purposes only. Currently, the administrative support functions for BRS are spread across three agencies. (Governor) Provide funding of \$312,000 and five positions to allow BRS to develop its own administrative capacity. (Committee) Same as Governor						
Personal Services	5	312,000	5	312,000	0	0
Total - General Fund	5	312,000	5	312,000	0	0
Transfer Funding for Administrative Support Positions from DSS						
(Governor) Transfer funding of \$118,000 and two positions to the BRS to support the administrative functions previously performed by DSS. (Committee) Same as Governor						
Personal Services	2	118,000	2	118,000	0	0
Total - General Fund	2	118,000	2	118,000	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Reduce Funding for Independent Living Centers						
The BRS's Independent Living program provides comprehensive independent living services including peer counseling, skills training and case management through contracts with Connecticut's five community-based independent living centers.						
(Governor) Reduce funding by \$273,669 for Independent Living Centers to achieve savings.						
(Committee) Maintain funding of \$273,669 for Independent Living Centers to provide total funding of \$551,804.						
Independent Living Centers	0	(273,669)	0	0	0	273,669
Total - General Fund	0	(273,669)	0	0	0	273,669
Personal Services and Other Expenses Lapse Distribution						
The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.						
(Committee) Reduce funding by \$52,836 to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(29,051)	0	(29,051)
Other Expenses	0	0	0	(23,785)	0	(23,785)
Total - General Fund	0	0	0	(52,836)	0	(52,836)
Provide Funding For Private Provider COLA						
The governor's revised FY 13 budget provided funding of \$8.5 million to reflect a 1% cost of living adjustment (COLA) for private providers effective 1/1/13. The funding was provided to OPM for central distribution to the following departments that have contracts with private providers: Children & Families, Correction, Developmental Services, Judicial, Labor, Mental Health and Addiction Services, and Social Services.						
(Committee) Provide funding of \$56,746 to reflect this department's portion of the private providers increase. Funding for private providers 1% COLA, effective 1/1/13, is directly provided to agencies and is not centrally distributed by OPM.						
Enhanced Employment Opportunities	0	0	0	3,381	0	3,381
Vocational Rehabilitation - Disabled	0	0	0	37,112	0	37,112
Supplementary Relief and Services	0	0	0	523	0	523
Vocational Rehabilitation - Blind	0	0	0	4,474	0	4,474
Special Training for the Deaf Blind	0	0	0	1,500	0	1,500
Employment Opportunities	0	0	0	5,290	0	5,290
Independent Living Centers	0	0	0	4,466	0	4,466
Total - General Fund	0	0	0	56,746	0	56,746
Policy Adjustments Subtotals	7	156,331	7	433,910	0	277,579
Total Recommended - GF	109	21,575,653	109	21,853,232	0	277,579

Board of Education and Services for the Blind ESB65000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	95	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	3,920,631	0	0	0	0	0
Other Expenses	658,261	0	0	0	0	0
Other Current Expenses						
Educational Aid for Blind and Visually Handicapped Children	4,623,992	0	0	0	0	0
Enhanced Employment Opportunities	658,638	0	0	0	0	0
Other Than Payments to Local Governments						
Supplementary Relief and Services	75,286	0	0	0	0	0
Vocational Rehabilitation	890,454	0	0	0	0	0
Special Training for the Deaf Blind	244,905	0	0	0	0	0
Connecticut Radio Information Service	73,210	0	0	0	0	0
Agency Total - General Fund	11,145,377	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Commission on the Deaf and Hearing Impaired COD65500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	7	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	478,506	0	0	0	0	0
Other Expenses	96,094	0	0	0	0	0
Other Current Expenses						
Part-Time Interpreters	389,156	0	0	0	0	0
Agency Total - General Fund	963,756	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Department of Children and Families DCF91000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	3,456	3,364	3,393	3,197	3,247	50
BUDGET SUMMARY						
Personal Services	263,095,676	300,803,182	293,558,016	256,948,583	255,094,477	(1,854,106)
Other Expenses	36,029,080	37,534,834	37,513,645	36,768,316	35,869,572	(898,744)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Short-Term Residential Treatment	713,129	713,129	713,129	713,129	716,712	3,583
Substance Abuse Screening	1,644,377	1,745,896	1,745,896	1,745,896	1,754,417	8,521
Workers' Compensation Claims	9,345,490	10,391,768	10,322,750	10,322,750	10,322,750	0
Local Systems of Care	1,982,853	2,176,906	2,136,393	2,102,775	2,106,261	3,486
Family Support Services	10,087,274	8,728,303	8,728,303	8,728,303	13,521,487	4,793,184
Emergency Needs	1,040,357	1,710,000	1,710,000	1,500,000	1,500,000	0
Differential Response System	0	4,000,000	4,000,000	4,000,000	9,250,000	5,250,000
Other Than Payments to Local Governments						
Health Assessment and Consultation	965,665	965,667	965,667	965,667	970,471	4,804
Grants for Psychiatric Clinics for Children	14,085,316	14,120,807	14,120,807	14,120,807	14,191,575	70,768
Day Treatment Centers for Children	5,767,652	5,497,630	5,497,630	5,497,630	5,524,198	26,568
Juvenile Justice Outreach Services	11,233,795	12,575,467	13,376,467	13,376,467	13,426,966	50,499
Child Abuse and Neglect Intervention	5,335,933	5,379,261	5,379,261	5,379,261	5,406,288	27,027
Community Based Prevention Programs	4,341,156	4,850,529	4,850,529	4,850,529	4,872,641	22,112
Family Violence Outreach and Counseling	1,518,743	1,751,427	1,751,427	1,751,427	1,754,906	3,479
Support for Recovering Families	13,686,655	14,505,485	16,773,485	10,351,061	16,842,319	6,491,258
No Nexus Special Education	6,077,585	8,682,808	8,682,808	7,421,437	7,421,437	0
Family Preservation Services	5,352,662	5,385,396	5,385,396	5,385,396	5,412,453	27,057
Substance Abuse Treatment	3,679,111	4,228,046	4,228,046	4,228,046	4,245,454	17,408
Child Welfare Support Services	3,120,959	3,371,072	3,221,072	3,221,072	3,236,915	15,843
Board and Care for Children - Adoption	84,380,291	87,100,506	92,875,380	89,248,006	89,641,649	393,643
Board and Care for Children - Foster	104,554,980	115,485,935	120,055,232	117,939,819	113,299,761	(4,640,058)
Board and Care for Children - Residential	181,128,556	189,186,108	196,913,618	173,126,442	179,009,783	5,883,341
Individualized Family Supports	15,279,716	16,424,785	16,424,785	14,860,447	14,870,781	10,334
Community KidCare	23,572,849	23,575,167	23,575,167	23,575,167	23,675,730	100,563
Covenant to Care	166,516	166,516	166,516	166,516	167,353	837
Neighborhood Center	258,725	261,010	261,010	261,010	262,272	1,262
Agency Total - General Fund	808,445,101	881,317,641	894,932,436	818,555,960	834,368,629	15,812,669
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	3,393	894,932,436	3,393	894,932,436	0	0
Current Services Adjustments	(196)	(58,957,642)	(196)	(63,957,642)	0	(5,000,000)
Current Services Totals - GF	3,197	835,974,794	3,197	830,974,794	0	(5,000,000)
Policy Adjustments	0	(17,418,834)	50	3,393,835	50	20,812,669
Total Recommended - GF	3,197	818,555,960	3,247	834,368,629	50	15,812,669

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	3,393	894,932,436	3,393	894,932,436	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets

(Governor) Reduce funding by \$26,125,304 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. A reduction of 132 full-time positions is associated with these savings. These savings include:

Item	Amount \$
Wage Freeze	(11,669,350)
Eliminate 116 Full-Time Vacant Positions	(9,319,461)
Eliminate 16 Positions Due to Retirement or Resignations	(2,735,690)
Eliminate Funding for Durational Social Worker Positions	(1,452,615)
Eliminate Funding for Part-Time Vacant Positions	(748,188)
Reduce Other Expenses	(200,000)
Total	(26,125,304)

(Committee) Same as Governor

Personal Services	(132)	(25,891,686)	(132)	(25,891,686)	0	0
Other Expenses	0	(200,000)	0	(200,000)	0	0
Local Systems of Care	0	(33,618)	0	(33,618)	0	0
Total - General Fund	(132)	(26,125,304)	(132)	(26,125,304)	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Reduce Personal Services to Reflect Current Requirements						
(Governor) Reduce funding by \$7,996,647 in the Personal Services account and eliminate 35 associated vacant positions to reflect anticipated expenditure requirements.						
(Committee) Same as Governor						
Personal Services	(35)	(7,996,647)	(35)	(7,996,647)	0	0
Total - General Fund	(35)	(7,996,647)	(35)	(7,996,647)	0	0
Reduce Funding to Reflect Current Raise the Age (RTA) Requirements						
Effective 1/1/10, the age of juvenile justice jurisdiction was raised to include 16 year-olds. On 7/1/12, this jurisdiction will be further raised to include 17 year-olds. Until that date, offenses involving 17-year olds will continue to be handled in adult criminal court.						
(Governor) Reduce funding by \$382,271 in the Personal Services account, \$73,000 in the Other Expenses account, and eliminate 29 associated vacant positions to reflect the current Connecticut Juvenile Training School anticipated RTA caseload.						
(Committee) Same as Governor						
Personal Services	(29)	(382,271)	(29)	(382,271)	0	0
Other Expenses	0	(73,000)	0	(73,000)	0	0
Total - General Fund	(29)	(455,271)	(29)	(455,271)	0	0
Adjust Accounts to Reflect Current Requirements						
(Governor) Reduce funding by \$24,380,420 across the Emergency Needs, No Nexus Special Education, Board and Care for Children (B&C) - Adoption, B&C - Foster Care, and B&C - Residential accounts. Increase funding for the Individualized Family Supports account by \$521,201. These adjustments reflect anticipated caseload and expenditure requirements in those accounts.						
(Committee) Reduce funding by \$29,380,420 across the Emergency Needs, No Nexus Special Education, Board and Care for Children (B&C) - Adoption, B&C - Foster Care, and B&C - Residential accounts. Increase funding for the Individualized Family Supports account by \$521,201. These adjustments reflect anticipated caseload and expenditure requirements in those accounts.						
Emergency Needs	0	(210,000)	0	(210,000)	0	0
No Nexus Special Education	0	(1,261,371)	0	(1,261,371)	0	0
Board and Care for Children - Adoption	0	(3,627,374)	0	(3,627,374)	0	0
Board and Care for Children - Foster	0	(2,115,413)	0	(7,115,413)	0	(5,000,000)
Board and Care for Children - Residential	0	(17,678,463)	0	(17,678,463)	0	0
Individualized Family Supports	0	512,201	0	512,201	0	0
Total - General Fund	0	(24,380,420)	0	(29,380,420)	0	(5,000,000)
Current Services Adjustments Subtotals	(196)	(58,957,642)	(196)	(63,957,642)	0	(5,000,000)
Current Services Totals - GF	3,197	835,974,794	3,197	830,974,794	0	(5,000,000)

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Policy Revision Adjustments

Provide Funding to Support the Juan F. Exit Plan

The *Juan F* class action complaint was brought forth in 1989 by nine minor plaintiffs on behalf of all children who were, are, or will be:

1. In the care, custody, or supervision of DCF as a result of being abused, neglected or abandoned, or of being found at risk of such maltreatment; and
2. Abused, neglected, or abandoned, or who are, or will be, at serious risk of such maltreatment.

The defendants are the Governor of the State of Connecticut and the Commissioner of the Department of Children and Families.

Two years after the complaint was filed, the parties entered into a Consent Decree and in 2003 the Court ordered the *Juan F* Exit Plan, submitted by the Court Monitor. The following year, the parties entered into a comprehensive Revised Exit Plan. Two years later in 2006, the parties entered into a Stipulated Modification to the Revised Exit Plan Dated July 1, 2004.

The July 2004 Exit Plan contains 22 specific Outcome Measures designed to remedy the violations alleged in the complaint and to resolve the issues identified in the Consent Decree. From 7/1/11 to 9/30/11, DCF achieved compliance with 16 of the 22 *Juan F*. Exit Plan Outcome Measures. **(Committee)** Provide funding of \$18.0 million to support DCF in achieving compliance with all 22 *Juan F*. Exit Plan Outcome Measures. Of this funding, \$4.8 million is provided in the Family Support Services account, \$5.3 million is provided in the Differential Response System account, and \$8.0 million is provided in the Board and Care for Children - Residential account.

Family Support Services	0	0	0	4,750,000	0	4,750,000
Differential Response System	0	0	0	5,250,000	0	5,250,000
Board and Care for Children - Residential	0	0	0	8,000,000	0	8,000,000
Total - General Fund	0	0	0	18,000,000	0	18,000,000

Transfer Funding to OHA for Voluntary Services Program (VSP) Client Insurance Coverage Maximization

The VSP provides casework, community referrals, and treatment services for children and youth with serious emotional disturbances, mental illnesses, and/or substance dependency who are not committed to DCF. There are approximately 780 children participating in the VSP annually. Of those 780 children, 19% have private insurance. DCF spent \$15.9 million on the VSP in FY 11.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Among other responsibilities, OHA, the Office of the Healthcare Advocate, assists Connecticut consumers who have health insurance provided by a managed care organization to understand and exercise their right to appeal a managed care plan's denial of a benefit or service. By law, OHA is authorized to represent Connecticut's healthcare consumers in administrative matters.						
(Governor) Transfer funding of \$60,000 from DCF to OHA to support a position at OHA dedicated to appealing denials of insurance coverage for VSP clients.						
(Committee) Same as Governor						
Personal Services	0	(60,000)	0	(60,000)	0	0
Total - General Fund	0	(60,000)	0	(60,000)	0	0

Reduce Funding to Reflect VSP Client Insurance Coverage Maximization

(Committee) Reduce funding by \$2.5 million in the Board and Care for Children - Residential account to reflect anticipated cost savings related to successful appeals of VSP clients' insurance coverage denials. See the write-up above for background information on VSP and OHA.

Board and Care for Children - Residential	0	0	0	(2,500,000)	0	(2,500,000)
Total - General Fund	0	0	0	(2,500,000)	0	(2,500,000)

Transfer Housing Wraparound Subsidies to a New "Office of Housing"

The Department of Children and Families' (DCF) contracts with The Connection, Inc., a non-profit based out of Middletown, for a Supportive Housing for Families program that provides housing wraparound subsidies and case management services across the state. The target population for this program are DCF-involved families that are, in addition to other criteria, (1) actively seeking family reunification or preservation and (2) for whom the absence of adequate, affordable housing will have a significant impact on the achievement of these goals.

The total FY 13 budget for the Supportive Housing for Families program is \$13,015,910.

(Governor) Transfer the housing wraparound subsidies portion of DCF's Supportive Housing for Families program and associated funding of \$6,351,000 to a new Office of Housing under the Department of Economic and Community Development.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) The transfer of \$6,351,000 in funding for housing wraparound subsidies from DCF to the Department of Economic and Community Development is not provided. Funding is maintained within DCF.						
Support for Recovering Families	0	(6,351,000)	0	0	0	6,351,000
Total - General Fund	0	(6,351,000)	0	0	0	6,351,000

Reduce Capacity of Safe Homes

A Safe Home provides temporary and immediate congregate care in a home-like setting to children ages six to thirteen who, due to abuse, neglect, or other high-risk circumstances, are in the care and custody of DCF. To be placed at a Safe Home, DCF must first determine that a child cannot currently be cared for in a family setting. Many of these children will have experienced a particularly traumatic removal from their family and have significant mental health, medical, and/or high-risk behavior-management needs.

(Governor) Reduce Safe Home capacity from 142 beds to 84 beds to reflect bed utilization and reduce associated funding of \$4,678,093 under the Board and Care for Children – Residential account.

(Committee) Same as Governor

Board and Care for Children - Residential	0	(4,678,093)	0	(4,678,093)	0	0
Total - General Fund	0	(4,678,093)	0	(4,678,093)	0	0

Reduce Funding to Reflect Unique Special Expenditure (USE) Plan Savings

(Governor) Reduce funding by \$2,076,539 in the Individualized Family Supports account to reflect FY 13 savings from the development and implementation of USE. It is anticipated that the USE evaluation and approval process will help ensure that at-home service plans meet a child's specific needs in the most cost effective manner possible.

(Committee) Same as Governor

Individualized Family Supports	0	(2,076,539)	0	(2,076,539)	0	0
Total - General Fund	0	(2,076,539)	0	(2,076,539)	0	0

Reduce Personal Services to Reflect an Overtime Reduction

(Governor) Reduce funding in the Personal Services account by \$1,650,000 to reflect savings anticipated through a 10% reduction of overtime department-wide.

(Committee) Same as Governor

Personal Services	0	(1,650,000)	0	(1,650,000)	0	0
Total - General Fund	0	(1,650,000)	0	(1,650,000)	0	0

Reduce Capacity of Therapeutic Group Homes

Therapeutic Group Homes are congregate care, behavioral health treatment settings for children and youth. They offer clients a combination of

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
treatment and intervention approaches designed to meet the individual needs of children and their families including, but not limited to: clinical services, milieu therapy, empowerment and family support services, case management, and aftercare. (Governor) Reduce funding by \$1,430,620 in the Board and Care for Children – Residential account to reflect current utilization of Therapeutic Group Homes. It is anticipated that contracts for two Therapeutic Group Homes will be eliminated. (Committee) Same as Governor						
Board and Care for Children - Residential	0	(1,430,620)	0	(1,430,620)	0	0
Total - General Fund	0	(1,430,620)	0	(1,430,620)	0	0
Adjust Other Expenses to Reflect the Reduced Utilization of Fleet Services						
(Governor) Reduce funding by \$439,983 in the Other Expenses account to reflect reduced car lease costs (\$332,664) and associated gas savings (\$107,319) from turning in 83 state fleet vehicles. (Committee) Same as Governor						
Other Expenses	0	(439,983)	0	(439,983)	0	0
Total - General Fund	0	(439,983)	0	(439,983)	0	0
Transfer Funding to the Attorney General for Currently Reimbursed Positions						
The Office of the Attorney General (OAG) provides legal services to state agencies. (Governor) Transfer funding of \$428,829 to the OAG to eliminate reimbursement by DCF to OAG for these assigned positions. (Committee) Same as Governor						
Personal Services	0	(428,829)	0	(428,829)	0	0
Total - General Fund	0	(428,829)	0	(428,829)	0	0
Reflect Savings from the Installation of GPS Systems in State Vehicles						
(Governor) Reduce funding by \$200,000 in the Personal Services account to reflect anticipated reduced overtime expenditures due to enhanced vehicle tracking via GPS systems installed in DCF state vehicles. Reduce funding by \$32,346 in the Other Expenses account to reflect net savings that include a \$216,600 cost for the GPS units offset by anticipated gas usage savings of \$248,946. (Committee) Same as Governor						
Personal Services	0	(200,000)	0	(200,000)	0	0
Other Expenses	0	(32,346)	0	(32,346)	0	0
Total - General Fund	0	(232,346)	0	(232,346)	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Adjust Funding for a High Risk Infant Program						
Lawrence and Memorial Hospital's High Risk Infant Program provides prenatal education and case management services for pregnant, incarcerated women at York Correctional Institute that (1) are ready to deliver or (2) that will be discharged from York during their pregnancy.						
(Governor) Eliminate funding of \$71,424 for the High Risk Infant Program.						
(Committee) Maintain funding of \$71,424 for the High Risk Infant Program.						
Support for Recovering Families	0	(71,424)	0	0	0	71,424
Total - General Fund	0	(71,424)	0	0	0	71,424

Adjust Authorized Position Count						
(Committee) Authorize the addition of 50 positions, with no associated funding, to provide DCF flexibility in filling positions that become vacant and to allow for the transition of certain part-time employees from part-time to full-time in order to control overtime costs.						
Personal Services	0	0	50	0	50	0
Total - General Fund	0	0	50	0	50	0

Personal Services and Other Expenses Lapse Distribution						
The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.						
(Committee) Reduce funding by \$2.8 million to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(1,854,106)	0	(1,854,106)
Other Expenses	0	0	0	(899,782)	0	(899,782)
Total - General Fund	0	0	0	(2,753,888)	0	(2,753,888)

Provide Funding For Private Provider COLA						
The Governor's Revised FY 13 budget provided funding of \$8.5 million to reflect a 1% cost of living adjustment (COLA) for private providers effective 1/1/13. The funding was provided to OPM for central distribution to the following departments that have contracts with private providers: Children & Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, and Social Services.						

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Provide funding of \$1,644,133 to reflect this department's portion of the private providers increase. Funding for private providers 1% COLA, effective 1/1/13, is directly provided to agencies and is not centrally distributed by OPM.						
Other Expenses	0	0	0	1,038	0	1,038
Short-Term Residential Treatment	0	0	0	3,583	0	3,583
Substance Abuse Screening	0	0	0	8,521	0	8,521
Local Systems of Care	0	0	0	3,486	0	3,486
Family Support Services	0	0	0	43,184	0	43,184
Health Assessment and Consultation	0	0	0	4,804	0	4,804
Grants for Psychiatric Clinics for Children	0	0	0	70,768	0	70,768
Day Treatment Centers for Children	0	0	0	26,568	0	26,568
Juvenile Justice Outreach Services	0	0	0	50,499	0	50,499
Child Abuse and Neglect Intervention	0	0	0	27,027	0	27,027
Community Based Prevention Programs	0	0	0	22,112	0	22,112
Family Violence Outreach and Counseling	0	0	0	3,479	0	3,479
Support for Recovering Families	0	0	0	68,834	0	68,834
Family Preservation Services	0	0	0	27,057	0	27,057
Substance Abuse Treatment	0	0	0	17,408	0	17,408
Child Welfare Support Services	0	0	0	15,843	0	15,843
Board and Care for Children - Adoption	0	0	0	393,643	0	393,643
Board and Care for Children - Foster	0	0	0	359,942	0	359,942
Board and Care for Children - Residential	0	0	0	383,341	0	383,341
Individualized Family Supports	0	0	0	10,334	0	10,334
Community KidCare	0	0	0	100,563	0	100,563
Covenant to Care	0	0	0	837	0	837
Neighborhood Center	0	0	0	1,262	0	1,262
Total - General Fund	0	0	0	1,644,133	0	1,644,133
Policy Adjustments Subtotals	0	(17,418,834)	50	3,393,835	50	20,812,669
Total Recommended - GF	3,197	818,555,960	3,247	834,368,629	50	15,812,669

Department of Education SDE64000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	1,706	1,706	1,708	1,674	1,680	6
BUDGET SUMMARY						
Personal Services	135,742,820	24,598,200	23,833,611	21,471,582	19,950,048	(1,521,534)
Other Expenses	20,059,463	3,324,506	3,124,506	4,201,506	4,226,563	25,057
Equipment	300,001	1	1	1	1	0
Other Current Expenses						
Basic Skills Exam Teachers in Training	914,233	1,291,314	1,270,775	1,270,775	1,270,775	0
Teachers' Standards Implementation Program	2,896,508	3,296,508	3,096,508	3,096,508	3,096,508	0
Early Childhood Program	5,007,219	5,024,906	5,022,489	5,022,489	6,022,489	1,000,000
Admin - Magnet Schools	286,745	0	0	0	0	0
Adult Basic Education	942,665	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	17,441,030	19,106,711	19,050,559	19,050,559	19,050,559	0
Interdistrict Coop-Administration	111,274	0	0	0	0	0
Primary Mental Health	507,283	507,294	507,294	507,294	507,294	0
Youth Service Bureau Administration	48,000	0	0	0	0	0
Leadership, Educ, Athletics-Partnership	0	765,000	765,000	765,000	765,000	0
Adult Education Action	192,362	240,687	240,687	240,687	240,687	0
Vocational Technical School Textbooks	499,626	0	0	0	0	0
Repair of Instructional Equipment	175,633	0	0	0	0	0
Minor Repairs to Plant	307,895	0	0	0	0	0
Connecticut Pre-Engineering Program	262,500	262,500	262,500	262,500	262,500	0
Connecticut Writing Project	50,000	50,000	50,000	0	0	0
Resource Equity Assessments	115,769	301,980	299,683	299,683	299,683	0
Neighborhood Youth Centers	0	1,338,300	1,338,300	1,338,300	1,338,300	0
Longitudinal Data Systems	574,422	1,500,000	1,500,000	1,500,000	1,500,000	0
School Accountability	1,761,043	2,186,318	2,201,405	2,201,405	2,201,405	0
Sheff Settlement	7,351,440	9,265,012	10,293,799	17,293,799	13,293,799	(4,000,000)
Admin - After School Program	180,000	0	0	0	0	0
CommPACT Schools	0	712,500	712,500	712,500	712,500	0
Community Plans for Early Childhood	416,518	450,000	450,000	450,000	450,000	0
Improving Early Literacy	150,000	150,000	150,000	150,000	150,000	0
Parent Trust Fund Program	500,000	500,000	500,000	500,000	500,000	0
Regional Vocational-Technical School System	0	149,618,414	143,702,045	134,141,977	135,341,977	1,200,000
Child Care Services	0	18,422,653	18,419,752	18,419,752	18,419,752	0
Science Program for Educational Reform Districts	0	0	0	0	910,000	910,000
Wrap Around Services	0	0	0	0	900,000	900,000
Commissioner's Network	0	0	0	22,900,000	7,000,000	(15,900,000)
Technical Assistance for Regional Cooperation	0	0	0	300,000	300,000	0
College Financial Prep for Needy Families	0	0	0	500,000	500,000	0
New or Replicated Schools	0	0	0	2,475,000	1,062,500	(1,412,500)
Personalized Learning Pilot	0	0	0	500,000	500,000	0
K-3 Reading Assessment Pilot	0	0	0	300,000	1,000,000	700,000
Talent Development	0	0	0	12,000,000	4,000,000	(8,000,000)
Other Than Payments to Local Governments						
American School for the Deaf	9,480,242	9,768,242	10,264,242	10,264,242	10,264,242	0
Regional Education Services	1,384,613	1,434,613	1,384,613	1,384,613	1,384,613	0
Head Start Services	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150	0
Head Start Enhancement	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000	0
Family Resource Centers	6,041,488	6,041,488	6,041,488	6,041,488	7,981,488	1,940,000
Charter Schools	52,768,200	57,067,400	59,839,400	0	0	0
Youth Service Bureau Enhancement	620,300	620,300	620,300	620,300	620,300	0

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
Head Start - Early Childhood Link	2,090,000	2,090,000	2,090,000	2,090,000	2,090,000	0
Institutional Student Aid	807,508	882,000	882,000	0	0	0
Child Nutrition State Match	2,354,481	2,354,000	2,354,000	2,354,000	2,354,000	0
Health Foods Initiative	3,622,469	3,613,997	3,613,997	3,613,997	3,613,997	0
EvenStart	0	500,000	500,000	500,000	500,000	0
Grant Payments to Local Governments						
Vocational Agriculture	4,560,565	5,060,565	5,060,565	5,810,565	7,910,565	2,100,000
Transportation of School Children	28,739,924	25,784,748	24,884,748	24,884,748	24,884,748	0
Adult Education	19,564,652	21,032,980	21,025,690	21,025,690	21,025,690	0
Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500	4,297,500	4,297,500	4,297,500	0
Education Equalization Grants	1,889,022,782	1,889,609,057	1,889,609,057	2,018,094,057	2,009,844,057	(8,250,000)
Bilingual Education	1,886,582	1,916,130	1,916,130	1,916,130	1,916,130	0
Priority School Districts	115,656,209	116,626,966	116,100,581	120,100,581	123,100,581	3,000,000
Young Parents Program	229,330	229,330	229,330	229,330	229,330	0
Interdistrict Cooperation	11,080,829	11,136,173	11,131,935	6,131,935	11,131,935	5,000,000
School Breakfast Program	1,604,172	2,220,303	2,220,303	2,220,303	2,220,303	0
Excess Cost - Student Based	139,810,650	139,805,731	139,805,731	139,805,731	139,805,731	0
Non-Public School Transportation	3,995,000	3,595,500	3,595,500	3,595,500	3,595,500	0
School to Work Opportunities	213,750	213,750	213,750	213,750	213,750	0
Youth Service Bureaus	2,888,321	2,947,268	2,947,268	2,947,268	2,989,268	42,000
OPEN Choice Program	16,757,152	19,839,066	22,090,956	22,090,956	22,090,956	0
Magnet Schools	183,330,028	215,855,338	235,364,251	242,661,711	244,861,711	2,200,000
After School Program	4,320,000	4,500,000	4,500,000	5,072,000	4,500,000	(572,000)
School Readiness Quality Enhancement	0	1,100,678	1,100,678	6,688,435	4,100,678	(2,587,757)
Agency Total - General Fund	2,708,442,346	2,797,577,077	2,814,996,577	2,931,047,297	2,907,820,563	(23,226,734)
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	1,708	2,814,996,577	1,708	2,814,996,577	0	0
Current Services Adjustments	(64)	(14,585,097)	(64)	(14,585,097)	0	0
Current Services Totals - GF	1,644	2,800,411,480	1,644	2,800,411,480	0	0
Policy Adjustments	30	130,635,817	36	107,409,083	6	(23,226,734)
Total Recommended - GF	1,674	2,931,047,297	1,680	2,907,820,563	6	(23,226,734)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	1,708	2,814,996,577	1,708	2,814,996,577	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$14,446,261 (\$4,086,193 in Personal Services and \$10,360,068 in Vocational Technical Schools) to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC agreement. This includes \$8,829,261 for wage freeze savings, \$5,276,000 due to the elimination of vacant positions, and \$341,000 for reduced overtime.

(Committee) Same as Governor

Personal Services	(26)	(4,086,193)	(26)	(4,086,193)	0	0
Regional Vocational-Technical School System	(36)	(10,360,068)	(36)	(10,360,068)	0	0
Total - General Fund	(62)	(14,446,261)	(62)	(14,446,261)	0	0

Transfer Positions to the Department of Construction Services

PA 11-51 transferred the School Construction Bureau from the State Department of Education to the Department of Construction Services, along with its corresponding responsibilities.

(Governor) Transfer two Associate Account Examiner positions and corresponding funding of \$138,836 to the Department of Construction Services.

(Committee) Same as Governor

Personal Services	(2)	(138,836)	(2)	(138,836)	0	0
Total - General Fund	(2)	(138,836)	(2)	(138,836)	0	0

Current Services Adjustments Subtotals	(64)	(14,585,097)	(64)	(14,585,097)	0	0
Current Services Totals - GF	1,644	2,800,411,480	1,644	2,800,411,480	0	0

Policy Revision Adjustments

Transfer Charter Schools into the Education Cost Sharing Line Item

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 17 charter schools operating in Connecticut.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Funding of \$59,839,400 is transferred into the Education Cost Sharing line item. The ECS write-up below includes this transfer.						
(Committee) Same as Governor						
Charter Schools	0	(59,839,400)	0	(59,839,400)	0	0
Total - General Fund	0	(59,839,400)	0	(59,839,400)	0	0

Provide Funding for Education Equalization Grants

In 1997, the Connecticut State Supreme Court confirmed, in *Horton v. Meskill*, that public education was a state responsibility and that each child had the right to an equal opportunity to receive a suitable program of educational experiences. As a result of that ruling, Connecticut began to implement major school finance reform. This included a major education equalization funding formula, then known as the Guaranteed Tax Base (GTB) grant, and a series of other state aid formulas for grants to be distributed to towns on an equalized basis. In 1989-90, the Education Cost Sharing (ECS) grant replaced the GTB grant as the State’s major education equalization formula. There were significant formula changes in 1995-96 and again in 2008-09. With funding set at \$1.889 billion in FY 11, ECS continues to represent the major State contribution to public elementary and secondary education.

(Governor) Provide funding of \$128,485,000 for Education Cost Sharing (ECS). A specific breakdown of the funding appears below:

- \$50.0 million in additional, new funding,
- \$4.5 million in additional new competitive funding,
- \$14.1 million in additional new charter school funding, and
- \$59.8 million in transferred charter school funding.

(Committee) Provide funding of \$120,235,000 for Education Cost Sharing (ECS). An approximate breakdown of the funding appears below:

- \$50.0 million in additional, new funding,
- \$2.25 million in additional new competitive funding,
- \$8.1 million in additional new charter school funding; which allows the charter school per pupil rate to be increased to \$10,500, and
- \$59.8 million in transferred charter school funding.

Education Equalization Grants	0	128,485,000	0	120,235,000	0	(8,250,000)
Total - General Fund	0	128,485,000	0	120,235,000	0	(8,250,000)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Transfer Funding for Institutional Student Aid to DMHAS						
Institutional Student Aid covers regular education, special education and related services provided to eligible 18-21 year old residents in facilities operated by the Department of Mental Health and Addiction Services. Students participating in this program continue to benefit from their guaranteed educational rights. EASTCONN provides the programming.						
(Governor) Transfer funding of \$882,000, for Institutional Student Aid, to the Department of Mental Health and Addiction Services.						
(Committee) Same as Governor						
Institutional Student Aid	0	(882,000)	0	(882,000)	0	0
Total - General Fund	0	(882,000)	0	(882,000)	0	0

Transfer Various Child Care Programs and Charters-a-Course Funding from DSS

The CT Charters-a-Course project is run through the CT Community College System, where it provides the state’s training and scholarship support for various types of early caregivers and accreditation support services for child care centers.

(Governor) Funding of \$3,159,757 is transferred from the Department of Social Services to SDE. \$572,000 is transferred into the After School Program and \$2,587,757 is transferred into the School Readiness Quality Enhancement Account.

(Committee) Funding for this transfer is not provided.

After School Program	0	572,000	0	0	0	(572,000)
School Readiness Quality Enhancement	0	2,587,757	0	0	0	(2,587,757)
Total - General Fund	0	3,159,757	0	0	0	(3,159,757)

Provide Additional Funding for Various Programs

(Governor) Provide funding of \$2,940,000 for various education reform programs. The funding includes: (1) \$1,863,000 is provided for 30 new positions, which will provide assistance to lowest achieving districts and schools (the exact configuration of the new positions has not been established), (2) \$77,000 for two healthy food programs in such districts, (3) \$500,000 to develop an early college readiness assessment to reduce the need for college remediation, and (4) \$500,000 to link common core standards with international standards (and make them available to such districts).

(Committee) Provide funding of \$2,168,999 for various education reform programs. The funding includes: (1) \$991,999 is provided for 20 new positions, which will provide assistance to lowest achieving districts and schools (the exact configuration of the new positions has not been established), (2) \$177,000 for five healthy food pilot programs in such districts (this grant shall be

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
competitive in nature), (3) \$500,000 to develop an early college readiness assessment to reduce the need for college remediation, and (4) \$500,000 to link common core standards with international standards (and make them available to such districts). The funding provided for the 20 new positions reflects ten months of funding.						
Personal Services	30	1,863,000	20	991,999	(10)	(871,001)
Other Expenses	0	1,077,000	0	1,177,000	0	100,000
Total - General Fund	30	2,940,000	20	2,168,999	(10)	(771,001)

Provide Additional 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 \$2.0 million is provided for the Sheff account, and an additional \$5.0 million is transferred from the Interdistrict Grant Program. This funding will be used to increase OPEN Choice participation, convert two schools to Crandall model, add grades to existing magnet programs, and explore the possibility of adding a trade at AI Prince Technical High School, which could attract additional suburban students. The exact configuration of this additional funding has not yet been determined.

The \$5.0 million transferred from the Interdistrict Grant Program will be taken from non-Sheff programs. However, the final decision as to which programs will lose funding, has not been determined, as the grant is competitive.

(Committee) Funding of \$3.0 million is provided for the Sheff account. This funding will be used to increase OPEN Choice participation, add grades to existing magnet programs, and explore the possibility of adding a trade at AI Prince Technical High School, which could attract additional suburban student.

Sheff Settlement	0	7,000,000	0	3,000,000	0	(4,000,000)
Interdistrict Cooperation	0	(5,000,000)	0	0	0	5,000,000
Total - General Fund	0	2,000,000	0	3,000,000	0	1,000,000

Increase Funding for Trade Supplies

The Technical High School System currently has a trade supply budget of approximately \$700,000, which equates to \$70 per student or \$0.77 per student, per each of the 90 trade days.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>(Governor) Provide funding of \$500,000 for the Technical High School System for trade supplies. The additional \$500,000 will increase the per pupil amount for trade supplies to approximately \$120 per student, per year; based on a 90 day trade schedule. This results in \$1.33 per day, per student, for the procurement of trade supplies, an increase of approximately \$0.56 per student, per day.</p> <p>(Committee) Same as Governor</p>						
Regional Vocational-Technical School System	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0

Provide Funding for Environmental Permitting and Remediation

(Governor) Funding of \$300,000 is provided for environmental permitting and remediation. The Technical High School System is subject to various environmental standards. The additional funding allows for the hiring of a qualified professional environmental consulting firm to develop spill prevention, control and countermeasure plans, ensure wastewater compliance, formulate hazardous materials and waste management plans, and renew current environmental permits (i.e. paint spray booth emissions, emergency generators).

(Committee) Same as Governor

Regional Vocational-Technical School System	0	300,000	0	300,000	0	0
Total - General Fund	0	300,000	0	300,000	0	0

Provide Funding for Commissioner's Network and Various Reform Programs

(Governor) Funding of \$22.9 million is provided for the Commissioner's Network. The proposed funding has three components: (1) \$9.4 million for a series of initiatives to turn around 10-12 low-achieving schools, (2) \$12.5 million for teacher and leader compensation related to these low performing schools and (3) \$1.0 million to coordinate related family services to these schools.

(Committee) Funding of \$10.8 million is provided. Of this total \$7.0 million is for the Commissioner's Network. The Commissioner's Network may support turnaround schools, teacher and leader compensation related to low performing schools, and coordination of family services to low performing schools.

Additionally, \$3.75 million is provided for the following reform programs:

- \$910,000 for a new K-8 science program, focusing on science, reading and numeracy, in the ten educational reform districts.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<ul style="list-style-type: none"> \$1,940,000 for family resource centers in the ten educational reform districts. It should be noted that funding is provided in DPH’s budget to support 20 new School Based Health Centers across 10 educational reform districts. \$900,000 for wrap around services in the ten educational reform districts, including: social-emotional behavioral supports, family involvement and support, engagement, physical health and wellness and social work and case management. 						
Science Program for Educational Reform Districts	0	0	0	910,000	0	910,000
Wrap Around Services	0	0	0	900,000	0	900,000
Commissioner’s Network	0	22,900,000	0	7,000,000	0	(15,900,000)
Family Resource Centers	0	0	0	1,940,000	0	1,940,000
Total - General Fund	0	22,900,000	0	10,750,000	0	(12,150,000)

Provide Funding for Technical Assistance-Regional Cooperation

(Governor) Provide funding of \$300,000 to assist school districts in finding and implementing regional cooperation programs and projects.

(Committee) Same as Governor

Technical Assistance for Regional Cooperation	0	300,000	0	300,000	0	0
Total - General Fund	0	300,000	0	300,000	0	0

Provide Funding for New or Replicated Schools

(Governor) Provide funding of \$2,475,000 for new and replicated schools. It is estimated that this funding will pay for three new local charter schools and one existing school conversion. The exact configuration of the new appropriation has not been determined.

(Committee) Provide funding of \$1,062,500 for new or replicated schools.

New or Replicated Schools	0	2,475,000	0	1,062,500	0	(1,412,500)
Total - General Fund	0	2,475,000	0	1,062,500	0	(1,412,500)

Provide Funding for College Financial Prep for Families

(Governor) Provide funding of \$500,000 to support college financial preparation for families in need. This funding will allow for the contracting of counselors to assist students and their families to fill out financial aid forms and search for appropriate scholarship opportunities.

(Committee) Same as Governor

College Financial Prep for Needy Families	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0

Eliminate CT Writing Project

The Connecticut Writing Project is a two part project: one for teachers in summer teaching institute and another for students (Grades 6-12)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
who participate in an intensive two-week summer session involving writing. The number of individuals who participated in this program exceeded 1,500 in 2010.						
(Governor) Reduce funding by \$50,000 to reflect the elimination of the CT Writing Project.						
(Committee) Same as Governor						
Connecticut Writing Project	0	(50,000)	0	(50,000)	0	0
Total - General Fund	0	(50,000)	0	(50,000)	0	0

Provide Funding for Personalized Learning

(Governor) Provide \$500,000 in funding for a personalized learning pilot. This will be a competitive grant program available to districts to institute personalized learning programs for their students.

(Committee) Provide \$500,000 in funding for the provisions contained within sHB 5028, "AAC the Alignment of Common Core Standards with College Curriculum and Bridges between Public Schools and Institutions of Higher Education."

Personalized Learning Pilot	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0

Provide Funding for a K-3 Reading Assessment Pilot

(Governor) Provide funding of \$300,000 for a K-3 reading assessment pilot program.

(Committee) Provide funding of \$1.0 million for the provisions contained within HB 5350, "AA Achieving Universal Literacy by Age Three."

K-3 Reading Assessment Pilot	0	300,000	0	1,000,000	0	700,000
Total - General Fund	0	300,000	0	1,000,000	0	700,000

Provide Funding for Talent Development

(Governor) Provide \$12.0 million for talent development. Funding will occur in six areas: (1) \$2.5 million for a new teacher and school leader evaluation system and support; (2) \$5.0 million for professional development; (3) \$1.0 million to recruit quality teachers; (4) \$2.0 million for talent development of teachers; (5) \$500,000 for teacher accreditation reform and (6) \$1.0 million for a superintendent leadership academy.

(Committee) Provide funding of \$4.0 million for talent development; this includes professional development and recruitment of quality teachers, and talent development for teacher and administrator evaluation.

Talent Development	0	12,000,000	0	4,000,000	0	(8,000,000)
Total - General Fund	0	12,000,000	0	4,000,000	0	(8,000,000)

Provide Funding to Expand Access to Vocational Agriculture

In FY 11 there were 3,222 students enrolled in the Vocational-Agriculture program, which received

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
an average per pupil state award of \$1,571. Vocational-Agriculture programs are funded through a combination of state and local funds with sending districts making tuition payments. (Governor) Provide funding of \$750,000 to expand access into the vocational agriculture program. It is anticipated that the additional funding will be used as a competitive grant to increase the number of seats available to students from priority school districts. (Committee) Provide funding of \$2.85 million to increase per pupil grants at Vocational Agriculture programs. This change increases the per pupil base entitlement from \$1,355 to \$2,000. This increase assumes that the proposed \$750,000 for expanding access will be used for increasing the per pupil grant amount.						
Vocational Agriculture	0	750,000	0	2,850,000	0	2,100,000
Total - General Fund	0	750,000	0	2,850,000	0	2,100,000

Provide Funding for Additional School Readiness Slots

The Priority School District (PSD) Grant provides support necessary for school districts with the greatest academic need. The following schools are identified as priority schools: Ansonia, Bridgeport, Bristol, Danbury, East Hartford, Hartford, Meriden, New Britain, New Haven, New London, Norwalk, Norwich, Putnam, Stamford, Waterbury, and Windham.

The Priority School District grant has four components:

- (1) Priority School District grant, which provides grants to priority schools based on greatest academic need.
- (2) School Readiness, which provides access to high quality accredited or approved preschool programs. Under the School Readiness component of the Priority School District Grant, the child care services slot rate is \$8,346 per child, per year.
- (3) Extended School Building Hours, which provides priority school districts with grants that allow them academic, enrichment and recreational programs outside of normal school hours.
- (4) Summer School Accountability, which allows priority districts to offer summer reading programs to students in Grades 1-3 who are found to be substantially deficient in reading.

(Governor) Provide funding of \$4.0 million for an additional 500 School Readiness slots. The exact configuration of the slots has not yet been determined.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Provide funding of \$8.0 million for an additional 1,000 School Readiness slots. The first 600 school readiness slots must be located in the ten educational reform districts. The remaining 400 school readiness slots must be located in priority school districts or competitive districts.						
Early Childhood Program	0	0	0	1,000,000	0	1,000,000
Priority School Districts	0	4,000,000	0	7,000,000	0	3,000,000
Total - General Fund	0	4,000,000	0	8,000,000	0	4,000,000

Provide Funding to Increase Non-Sheff Magnet Per Pupil Grants

Connecticut education law defines the specific characteristics of interdistrict magnet schools. CGS 10-264I, as amended by section 54 of PA 11-6, directs 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) Provide \$5.0 million in funding to increase non-Sheff magnet school rates. An increase from \$6,730 to \$7,440 is provided for host operated magnet schools (town-run) or Regional Education Service Center (RESC) operated magnet schools that enroll at least 55% of the school’s students from a single town. An increase from \$7,620 to \$8,180 is provided for RESC operated magnet schools that enroll less than 55% of the school’s students from a single town.

(Committee) Same as Governor

Magnet Schools	0	5,000,000	0	5,000,000	0	0
Total - General Fund	0	5,000,000	0	5,000,000	0	0

Increase Funding for the New Discovery Magnet School

(Governor) Provide funding of \$2,297,460 for the new Discovery Magnet School. Funding will allow the school to open with 180 students in grades PK3-K.

(Committee) Same as Governor

Magnet Schools	0	2,297,460	0	2,297,460	0	0
Total - General Fund	0	2,297,460	0	2,297,460	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Provide Additional Funding for School Readiness Quality Enhancement						
(Governor) Provide \$3.0 million for School Readiness Quality Enhancement. Funding will be provided for the following programs:						
(1) The All Our Kin (AOK) model, which provides training on child development and safety and health for unlicensed home day care providers to build skills and move them toward licensing.						
(2) Encouraging all providers to improve the quality of their early childhood programs by funding scholarships, retention bonuses, and technical assistance.						
(3) The Accreditation Facilitation Project (AFP), which provides intensive support for programs to become accredited (using both incentives to get providers into the program and professional development to increase the quality of their programs).						
(4) Expanding the number of quality early childhood educators through partnering high schools and colleges to provide students with college-level early childhood courses, credits and internships.						
(Committee) Same as Governor						
School Readiness Quality Enhancement	0	3,000,000	0	3,000,000	0	0
Total - General Fund	0	3,000,000	0	3,000,000	0	0
Provide Positions for the Vocational Technical High School System						
(Committee) Provide 16 positions and corresponding funding of \$1.2 million to retain teaching positions within the Vocational Technical High School System.						
Regional Vocational-Technical School System	0	0	16	1,200,000	16	1,200,000
Total - General Fund	0	0	16	1,200,000	16	1,200,000
Provide Funding for the Edison Magnet School						
(Committee) Provide funding of \$2.2 million for Edison Magnet School. The Edison Magnet School will receive the same per pupil level of funding as other RESC operated magnet schools.						
Magnet Schools	0	0	0	2,200,000	0	2,200,000
Total - General Fund	0	0	0	2,200,000	0	2,200,000
Reduce Personal Services Funding						
(Committee) Funding for Personal Services is reduced by \$500,000.						
Personal Services	0	0	0	(500,000)	0	(500,000)
Total - General Fund	0	0	0	(500,000)	0	(500,000)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Provide Funding for Additional Youth Service Bureaus						
(Committee) Provide funding of \$42,000 for three new Youth Service Bureaus (YSB) located in Voluntown, Columbia and Watertown. Each new YSB will receive \$14,000.						
Youth Service Bureaus	0	0	0	42,000	0	42,000
Total - General Fund	0	0	0	42,000	0	42,000
Personal Services and Other Expenses Lapse Distribution						
The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.						
(Committee) Reduce funding by \$225,476 to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(150,533)	0	(150,533)
Other Expenses	0	0	0	(74,943)	0	(74,943)
Total - General Fund	0	0	0	(225,476)	0	(225,476)
Policy Adjustments Subtotals	30	130,635,817	36	107,409,083	6	(23,226,734)
Total Recommended - GF	1,674	2,931,047,297	1,680	2,907,820,563	6	(23,226,734)

State Library CSL66000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	61	61	61	55	55	0
BUDGET SUMMARY						
Personal Services	5,213,214	5,747,837	5,560,728	4,950,197	4,915,076	(35,121)
Other Expenses	701,327	767,111	767,111	728,755	710,355	(18,400)
Equipment	0	1	1	1	1	0
Other Current Expenses						
State-Wide Digital Library	1,497,523	1,630,136	1,630,136	2,094,590	2,094,590	0
Interlibrary Loan Delivery Service	263,615	282,342	275,751	275,751	275,751	0
Legal/Legislative Library Materials	926,830	1,000,000	1,000,000	827,992	827,992	0
State-Wide Data Base Program	487,651	574,696	574,696	0	0	0
Computer Access	140,455	190,000	190,000	0	190,000	190,000
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	263,003	350,000	350,000	350,000	350,000	0
Grant Payments to Local Governments						
Grants to Public Libraries	347,109	207,692	214,283	214,283	214,283	0
Connecticard Payments	1,226,028	1,000,000	1,000,000	1,000,000	1,000,000	0
Connecticut Humanities Council	0	0	0	0	2,272,633	2,272,633
Agency Total - General Fund	11,066,755	11,749,815	11,562,706	10,441,569	12,850,681	2,409,112

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	61	11,562,706	61	11,562,706	0	0
Current Services Adjustments	(6)	(901,539)	(6)	(901,539)	0	0
Current Services Totals - GF	55	10,661,167	55	10,661,167	0	0
Policy Adjustments	0	(219,598)	0	2,189,514	0	2,409,112
Total Recommended - GF	55	10,441,569	55	12,850,681	0	2,409,112

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	61	11,562,706	61	11,562,706	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.						
(Governor) Reduce funding by \$901,539 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. The reduction includes \$310,531 for wage freeze savings and \$591,008 from other SEBAC initiative savings. A reduction of 6 positions is associated with these savings.						
(Committee) Same as Governor						
Personal Services	(6)	(610,531)	(6)	(610,531)	0	0
Other Expenses	0	(29,000)	0	(29,000)	0	0
Legal/Legislative Library Materials	0	(172,008)	0	(172,008)	0	0
Computer Access	0	(90,000)	0	(90,000)	0	0
Total - General Fund	(6)	(901,539)	(6)	(901,539)	0	0
Current Services Adjustments Subtotals	(6)	(901,539)	(6)	(901,539)	0	0
Current Services Totals - GF	55	10,661,167	55	10,661,167	0	0

Policy Revision Adjustments

Transfer Funds Between the State-Wide Database and the State-Wide Digital Library

The State-Wide Database program allows people to search collections in libraries across the state and helps in expediting the delivery of collection material. The State-Wide Digital Library, also known as iConn is the state's collection of digitized materials which is available to state residents on-line.

(Governor) Transfer funding of \$545,961 from the State-Wide Database Program to the State-Wide Digital Library.

(Committee) Same as Governor

State-Wide Digital Library	0	545,961	0	545,961	0	0
State-Wide Data Base Program	0	(545,961)	0	(545,961)	0	0
Total - General Fund	0	0	0	0	0	0

Eliminate Funding for the State-Wide Database Program

The State-Wide Database program allows people to search collections in libraries across the state and helps in expediting the delivery of collection material.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Eliminate remaining funds totalling \$28,735 from the State-Wide Database Program.						
(Committee) Same as Governor						
State-Wide Data Base Program	0	(28,735)	0	(28,735)	0	0
Total - General Fund	0	(28,735)	0	(28,735)	0	0

Reduce Funding in Various Accounts

(Governor) Reduce funding in Other Expenses by \$9,356 and the State-Wide Digital Library by \$81,507

(Committee) Same as Governor

Other Expenses	0	(9,356)	0	(9,356)	0	0
State-Wide Digital Library	0	(81,507)	0	(81,507)	0	0
Total - General Fund	0	(90,863)	0	(90,863)	0	0

Adjust Funding to the Computer Access Program

The Computer Access program provides refurbished computers to low income families.

(Governor) Reduce funding for the Computer Access program by \$100,000. The reduction eliminates state support for the program.

(Committee) Provide funding of \$90,000 to the Computer Access program. This results in total funding of \$190,000 which was the original appropriated level for FY 13.

Computer Access	0	(100,000)	0	90,000	0	190,000
Total - General Fund	0	(100,000)	0	90,000	0	190,000

Transfer Connecticut Humanities Council

The Connecticut Humanities Council is the state affiliate of the National Endowment for the Humanities. The Council focuses its work on two time-honored traditions in the humanities: reflective reading of literature and exploration of history. The state appropriated funds as well as federal funding and private donations support the Council's reading programs and heritage grant programs.

(Committee) Funds totaling \$2,272,633 for the Connecticut Humanities Council are transferred from the Department of Economic and Community Development to the Connecticut State Library.

Connecticut Humanities Council	0	0	0	2,272,633	0	2,272,633
Total - General Fund	0	0	0	2,272,633	0	2,272,633

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Reduce funding by \$53,521 to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(35,121)	0	(35,121)
Other Expenses	0	0	0	(18,400)	0	(18,400)
Total - General Fund	0	0	0	(53,521)	0	(53,521)
Policy Adjustments Subtotals	0	(219,598)	0	2,189,514	0	2,409,112
Total Recommended - GF	55	10,441,569	55	12,850,681	0	2,409,112

Teachers' Retirement Board TRB77500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	30	27	27	0	27	27
BUDGET SUMMARY						
Personal Services	1,456,985	1,785,698	1,731,184	0	1,435,749	1,435,749
Other Expenses	927,818	664,470	685,068	0	634,381	634,381
Equipment	0	1	1	0	1	1
Other Than Payments to Local Governments						
Retirement Contributions	581,593,215	757,246,000	787,536,000	0	787,536,000	787,536,000
Retirees Health Service Cost	0	27,358,272	26,500,836	0	24,000,040	24,000,040
Municipal Retiree Health Insurance Costs	0	7,372,720	7,887,480	0	5,915,610	5,915,610
Agency Total - General Fund	583,978,018	794,427,161	824,340,569	0	819,521,781	819,521,781
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	27	824,340,569	27	824,340,569	0	0
Current Services Adjustments	0	3,714,703	0	3,714,703	0	0
Current Services Totals - GF	27	828,055,272	27	828,055,272	0	0
Policy Adjustments	(27)	(828,055,272)	0	(8,533,491)	27	819,521,781
Total Recommended - GF	0	0	27	819,521,781	27	819,521,781

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	27	824,340,569	27	824,340,569	0	0
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Current Services Adjustments

FY 12 Deficiency

HB 5015, AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2012 (the Governor's Deficiency Bill), does not result in a net increase to the General Fund, or Transportation Fund. Increases of \$7.6 million in General Fund and \$1.8 million in Transportation Fund are offset by reductions of the same amount.

The bill includes \$2.4 million in deficiency funding in FY 12 for this agency in the Retiree Health Service Cost account. This funding is required due to higher than anticipated participation in the TRB health plan.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Provide funding of \$3,999,204 to annualize the costs associated with the FY 12 deficiency requirements. Additional funding is required since participation in the TRB health plan is greater than originally budgeted.						
(Committee) Same as Governor						
Retirees Health Service Cost	0	3,999,204	0	3,999,204	0	0
Total - General Fund	0	3,999,204	0	3,999,204	0	0

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$284,501 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement.

Item	Amount \$
Wage Freeze	(72,929)
Annualize FY 12 Holdbacks	(211,572)
Total	(284,501)

(Committee) Same as Governor

Personal Services	0	(284,501)	0	(284,501)	0	0
Total - General Fund	0	(284,501)	0	(284,501)	0	0
Current Services Adjustments Subtotals	0	3,714,703	0	3,714,703	0	0
Current Services Totals - GF	27	828,055,272	27	828,055,272	0	0

Policy Revision Adjustments

Adjust Positions and Funding to Reflect Consolidation

The Connecticut Teachers' Retirement System (TRS) is administered by the Teachers' Retirement Board.

(Governor) Transfer 27 positions and funding of \$2,097,496 from the Teachers' Retirement Board to the Office of the State Comptroller. Of this total, \$1,446,683 is for Personal Services and \$650,813 is for Other Expenses. HB 5016, AA Implementing

250 - Teachers' Retirement Board

Elementary & Secondary Education

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>the Governor's Recommendations Concerning General Government, implements this transfer. It should also be noted that the three TRB grant accounts are transferred into the Miscellaneous Accounts administered by the State Comptroller. (Committee) Maintain 27 positions and funding of \$2,097,496 in the Teachers' Retirement Board.</p>						
Personal Services	(27)	(1,446,683)	0	0	27	1,446,683
Other Expenses	0	(650,813)	0	0	0	650,813
Total - General Fund	(27)	(2,097,496)	0	0	27	2,097,496

Adjust Funding to Reflect Consolidation Savings

(Governor) Eliminate funding for equipment in the amount of \$1 due to consolidation of the TRB into the Office of the State Comptroller.

(Committee) Maintain funding for equipment in the amount of \$1.

Equipment	0	(1)	0	0	0	1
Total - General Fund	0	(1)	0	0	0	1

Adjust Pension and Health Care Grant Accounts to Reflect Consolidation

The Teachers' Retirement Board has three grant accounts: (1) the retirement contributions account funds the state's actuarially required contribution to the Teachers' Retirement System; (2) the retirees health service cost account funds the state share of the TRB health plan and (3) municipal retirees health insurance costs account funds the state share of the municipal subsidy for retired teachers participating in municipal health plans.

(Governor) Transfer funding of \$809,826,550 from the TRB to the Comptroller's Miscellaneous accounts to reflect the consolidation: \$787,536,000 for the Retirement Contribution account; \$16,374,940 for the Retirees Health Service Cost account; and \$5,915,610 for the Municipal Retiree Health Insurance Costs account.

(Committee) Maintain funding of \$809,826,550 for grant accounts in the TRB. Of this total, \$787,536,000 for the Retirement Contribution account; \$16,374,940 for the Retirees Health Service Cost account; and \$5,915,610 for the Municipal Retiree Health Insurance Costs account.

Retirement Contributions	0	(787,536,000)	0	0	0	787,536,000
Retirees Health Service Cost	0	(16,374,940)	0	0	0	16,374,940
Municipal Retiree Health Insurance Costs	0	(5,915,610)	0	0	0	5,915,610
Total - General Fund	0	(809,826,550)	0	0	0	809,826,550

Adjust State Share of Retiree Health Service Costs

The Teachers' Retirement Board (TRB) is required to offer one or more health plans to retired Teachers' Retirement System (TRS) members who are participating in Medicare. The TRB health plan is funded on a self-insured basis. The 2012 retiree premium cost is \$124 per member per month and

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
reflects the current cost sharing arrangement in which the retiree, the state and the TRB health fund each pay one-third of the total cost.						
(Governor) Reduce funding by \$7,625,100 to reflect the reduction in the state share of the TRB health plan from 33% to 25% of the total cost. The proposed change also includes an increase in the share that retirees and dependents must pay for the TRB health plan from 33% to 42% of the total cost. The TRB health fund, which is funded by active teachers' 1.25% contribution, will maintain the existing 33% share that it funds.						
(Committee) Maintain funding of \$7,625,100 to reflect the state and retiree share of the TRB health plan cost staying at the current 33%.						
Retirees Health Service Cost	0	(7,625,100)	0	0	0	7,625,100
Total - General Fund	0	(7,625,100)	0	0	0	7,625,100

Utilize Medicare Part D Reimbursement to Offset State Share of Retiree Health Costs

The TRB plan provides drug coverage that meets the Medicare standards for "credible coverage" so those enrolled do not need to participate in Medicare Part D coverage. Medicare reimburses plans that provide drug coverage to their retirees with an Employer Retiree Drug Subsidy (subsidy). The subsidy has historically been deposited into the TRB Health Fund. The one exception was PA 09-111 "An Act Concerning a State Deficit Mitigation Plan for the Fiscal Year Ending June 30, 2009, which transferred one-third of the subsidy (\$2.2 million) from the TRB Health Fund and credited it to the Retirees Health Service Cost account.

(Governor) Reduce funding for Retiree Health Service Cost by \$6.5 million to reflect the use of the Medicare Part D subsidy to offset the state share of TRB health plan costs.

(Committee) Same as Governor

Retirees Health Service Cost	0	(6,500,000)	0	(6,500,000)	0	0
Total - General Fund	0	(6,500,000)	0	(6,500,000)	0	0

Reduce State Share of Municipal Health Subsidy from One-Third to One-Quarter

The municipal subsidy is provided to those retirees and dependents with health insurance through their last employing board of education. The amount that eligible retirees receive is statutorily set at \$110 per month for most members and \$220 per month for members who are 65 or older, not Medicare eligible and paying \$220 or more per month for their health insurance.

(Governor) Reduce funding for municipal retiree health insurance by \$1,971,870 to reflect the change in the state share of the municipal health insurance subsidy from 33% to 25%. The balance of the subsidy is paid by the TRB health fund and the fund's share will increase from 66% to 75%.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Same as Governor						
Municipal Retiree Health Insurance Costs	0	(1,971,870)	0	(1,971,870)	0	0
Total - General Fund	0	(1,971,870)	0	(1,971,870)	0	0
Reduce Funding for Other Expenses						
(Governor) Reduce funding for Other Expenses by \$34,255 to reflect a 5% reduction in expenses.						
(Committee) Same as Governor						
Other Expenses	0	(34,255)	0	(34,255)	0	0
Total - General Fund	0	(34,255)	0	(34,255)	0	0
Personal Services and Other Expenses Lapse Distribution						
The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.						
(Committee) Reduce funding by \$27,366 to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(10,934)	0	(10,934)
Other Expenses	0	0	0	(16,432)	0	(16,432)
Total - General Fund	0	0	0	(27,366)	0	(27,366)
Policy Adjustments Subtotals	(27)	(828,055,272)	0	(8,533,491)	27	819,521,781
Total Recommended - GF	0	0	27	819,521,781	27	819,521,781

Office of Financial and Academic Affairs for Higher Education DHE66500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	28	15	15	15	15	0
BUDGET SUMMARY						
Personal Services	2,436,134	1,240,000	1,240,000	1,135,978	1,128,146	(7,832)
Other Expenses	103,098	300,000	110,180	95,180	92,537	(2,643)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Minority Advancement Program	2,238,752	2,405,666	2,405,666	1,676,817	2,176,817	500,000
Alternate Route to Certification	52,138	100,000	100,000	100,000	100,000	0
National Service Act	256,818	0	0	0	0	0
International Initiatives	64,952	66,500	66,500	66,500	66,500	0
Minority Teacher Incentive Program	381,362	471,374	471,374	471,374	471,374	0
Education and Health Initiatives	522,500	522,500	522,500	0	0	0
CommPACT Schools	554,246	0	0	0	0	0
Attract the Best – Aid and Loan Forgiveness	0	0	0	1,000,000	0	(1,000,000)
Other Than Payments to Local Governments						
Capitol Scholarship Program	8,811,346	4,451,390	4,451,390	3,822,351	4,522,351	700,000
Awards to Children of Deceased/ Disabled Veterans	0	4,000	4,000	4,000	4,000	0
Connecticut Independent College Student Grant	23,413,860	18,072,474	16,158,319	11,329,244	17,372,474	6,043,230
Connecticut Aid for Public College Students	30,208,469	29,808,469	29,808,469	29,808,469	24,500,000	(5,308,469)
Connecticut Aid to Charter Oak	59,393	59,393	59,393	59,393	59,393	0
Kirklyn M. Kerr Grant Program	500,000	400,000	400,000	0	400,000	400,000
Agency Total - General Fund	69,603,068	57,901,767	55,797,792	49,569,307	50,893,593	1,324,286

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	15	55,797,792	15	55,797,792	0	0
Current Services Adjustments	0	(42,022)	0	(42,022)	0	0
Current Services Totals - GF	15	55,755,770	15	55,755,770	0	0
Policy Adjustments	0	(6,186,463)	0	(4,862,177)	0	1,324,286
Total Recommended - GF	15	49,569,307	15	50,893,593	0	1,324,286

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	15	55,797,792	15	55,797,792	0	0
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Current Services Adjustments**Transfer Labor Management (SEBAC) Savings****Lapse to Agencies**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.						
(Governor) Reduce funding by \$42,022 to reflect the annualized wage freeze savings for this agency attributed to the Revised 2011 SEBAC Agreement.						
(Committee) Same as Governor						
Personal Services	0	(42,022)	0	(42,022)	0	0
Total - General Fund	0	(42,022)	0	(42,022)	0	0
Current Services Adjustments Subtotals	0	(42,022)	0	(42,022)	0	0
Current Services Totals - GF	15	55,755,770	15	55,755,770	0	0

Policy Revision Adjustments

Reduce Various Accounts to Achieve Savings

(Governor) Reduce funding by \$77,000 (\$62,000 in Personal Services and \$15,000 in Other Expenses) to achieve savings. The Personal Services savings is due to not filling two vacant positions. The Other Expenses savings will result in the reduction of an information technology contract.

(Committee) Same as Governor

Personal Services	0	(62,000)	0	(62,000)	0	0
Other Expenses	0	(15,000)	0	(15,000)	0	0
Total - General Fund	0	(77,000)	0	(77,000)	0	0

Reduce FY 13 Funding to Reflect FY 12 Capitol Scholarship Carryforward

The Capitol Scholarship Program provides awards to students based upon both academic merit and financial need. The scholarship funds may be used at both public and private institutions of higher education, both in-state and out-of-state.

Pursuant to CGS Section 4-89 (f), funds were carried forward from FY 11 into FY 12 for the Capitol Scholarship Program.

(Governor) Funding is reduced by \$629,039 in the Capitol Scholarship Program to reflect use of the FY 12 carryforward funds in FY 13. This adjustment will allow the same number of grants to be issued in FY 13 due to existing funding levels.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Same as Governor						
Capitol Scholarship Program	0	(629,039)	0	(629,039)	0	0
Total - General Fund	0	(629,039)	0	(629,039)	0	0

Reduce FY 13 Funding to Reflect FY 12 Minority Advancement Program Carryforward

The Minority Advancement Program provides early intervention programs at the high school level to increase the pool of qualified minority students for higher education. Additionally, the program provides a performance-based grant program for students, focusing on retention.

Pursuant to CGS Section 4-89 (f), funds were carried forward from FY 11 into FY 12 for the Minority Advancement Program.

(Governor) Funding is reduced by \$728,849 to reflect use of the FY 12 carryforward funds in FY 13. This reduction will result in fewer summer programs funded.

(Committee) Reduce funding by \$228,849 in the Minority Advancement Program.

Minority Advancement Program	0	(728,849)	0	(228,849)	0	500,000
Total - General Fund	0	(728,849)	0	(228,849)	0	500,000

Eliminate Education and Health Initiatives

The Education and Health Initiatives is a consortium made up of the Office of Financial & Academic Affairs, the Department of Public Health and the Office of Workforce Competitiveness. The consortium issues an RFP annually for programs and projects in the areas of education or health. Grants are awarded for the most promising projects with available funding. In FY 12 there were seven awards granted under this program.

(Governor) Reduce funding by \$522,500 to eliminate support for this program.

(Committee) Same as Governor

Education and Health Initiatives	0	(522,500)	0	(522,500)	0	0
Total - General Fund	0	(522,500)	0	(522,500)	0	0

Adjust Connecticut Independent College Student Grant

The Connecticut Independent College Student Grant (CICSG) provides need based grants to Connecticut residents attending private institutions in the state. The maximum annual grant per student is linked to actual expenditures per student at Connecticut's public four year institutions, under a statutory formula. In FY 11 6,452 students received grants, with an average award amount of \$3,629 per grant.

(Governor) Funding is reduced by \$3,829,075. All schools with endowments in excess of \$200 million will lose eligibility in the CICSG program. The schools and their estimated allocations are:

Fairfield \$1,233,984; Quinnipiac \$1,859,794; Trinity

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>\$468,838; Wesleyan \$266,459 and Yale \$0 (Yale voluntarily removed itself from the program for FY 12 and FY 13).</p> <p>(Committee) Provide funding of \$1,214,155 for the CICSG program. Funding will be made available to schools with endowments in excess of \$200.0 million.</p>						
Connecticut Independent College Student Grant	0	(3,829,075)	0	1,214,155	0	5,043,230
Total - General Fund	0	(3,829,075)	0	1,214,155	0	5,043,230

Adjust the Kirklyn M Kerr Grant Program for New Cohorts

The Kirklyn M. Kerr grant program is a program that secures slots for Connecticut residents pursuing veterinary medicine at Iowa State University. The State of Connecticut currently has a contract with Iowa State that secures up to five slots at a rate of \$20,000 per slot, for each cohort of students. A total of \$400,000 is required to fully fund the program, which consists of four cohorts. There are currently 17 students funded in this program.

(Governor) Reduce funding by \$400,000 in the Kirklyn M Kerr Grant Program. This reduction in funding equates to no new students enrolling in the program in the fall of 2012.

(Committee) Maintain funding to reflect support for the Fall 2012 cohort of students in the Kirklyn M Kerr grant program.

Kirklyn M. Kerr Grant Program	0	(400,000)	0	0	0	400,000
Total - General Fund	0	(400,000)	0	0	0	400,000

Transfer CICSG Funding to Establish the Attract the Best Program for Teachers

(Governor) Funding is reduced by \$1.0 million and transferred to the Attract the Best-Aid and Loan Forgiveness Program.

This is the second reduction to the CICSG program. This transfer will represent an 8% reduction for the 11 schools remaining in the program. The program will be funded at 54% of the funding formula compared to 59% in the original FY 13 budget and compared to 38% for the Connecticut Aid to Public College Student Grant.

The Attract the Best grant program is a loan forgiveness program modeled after the Minority Teacher Incentive Program. Grants up to \$5,000, are available to academically high achieving students in teaching programs. Loan forgiveness is available to students who received grants while in school and accept teaching positions in priority school districts or a school that is a member of the Commissioner’s Network. These teachers are eligible for loan forgiveness up to \$2,500 per year for four years (for a maximum of \$10,000). Thus the maximum in grants and loan forgiveness a teacher could receive is \$15,000.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Funding is not transferred from CICSIG to establish a new Attract the Best Program.						
Attract the Best – Aid and Loan Forgiveness	0	1,000,000	0	0	0	(1,000,000)
Connecticut Independent College Student Grant	0	(1,000,000)	0	0	0	1,000,000
Total - General Fund	0	0	0	0	0	0
Provide Funding for the Capitol Scholarship Program						
(Committee) Provide funding of \$700,000 to the Capitol Scholarship Program.						
Capitol Scholarship Program	0	0	0	700,000	0	700,000
Total - General Fund	0	0	0	700,000	0	700,000
Reduce Funding for Connecticut Aid to Public College Students Grant						
The Connecticut Aid to Public College Students Grant (CAPCSG) provides financial aid to Connecticut public colleges. In 2012, the program was funded at \$29.8 million, which equates to approximately 41% of full formula funding. In 2012, 18,986 awards were distributed, with an average award of \$1,570.						
(Committee) Reduce funding by \$5,308,469 to the CAPCSG.						
Connecticut Aid for Public College Students	0	0	0	(5,308,469)	0	(5,308,469)
Total - General Fund	0	0	0	(5,308,469)	0	(5,308,469)
Personal Services and Other Expenses Lapse Distribution						
The Governor’s Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies’ bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.						
(Committee) Reduce funding by \$10,475 to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(7,832)	0	(7,832)
Other Expenses	0	0	0	(2,643)	0	(2,643)
Total - General Fund	0	0	0	(10,475)	0	(10,475)
Policy Adjustments Subtotals	0	(6,186,463)	0	(4,862,177)	0	1,324,286
Total Recommended - GF	15	49,569,307	15	50,893,593	0	1,324,286

University of Connecticut UOC67000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	2,985	2,901	2,921	4,647	2,931	(1,716)
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	219,438,156	213,457,963	210,445,208	193,836,268	193,636,268	(200,000)
AHEC for Bridgeport	0	0	0	505,707	0	(505,707)
Tuition Freeze	4,741,885	4,267,696	4,267,696	4,267,696	4,267,696	0
Regional Campus Enhancement	8,375,559	7,538,003	7,538,003	7,538,003	7,538,003	0
Veterinary Diagnostic Laboratory	100,000	90,000	90,000	90,000	90,000	0
Health Center Operating Expenses	0	0	0	97,310,920	0	(97,310,920)
Office of the Chief Medical Examiner	0	0	0	5,099,658	0	(5,099,658)
Agency Total - General Fund	232,655,600	225,353,662	222,340,907	308,648,252	205,531,967	(103,116,285)

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	2,921	222,340,907	2,921	222,340,907	0	0
Current Services Adjustments	0	(17,632,482)	0	(17,632,482)	0	0
Current Services Totals - GF	2,921	204,708,425	2,921	204,708,425	0	0
Policy Adjustments	1,726	103,939,827	10	823,542	(1,716)	(103,116,285)
Total Recommended - GF	4,647	308,648,252	2,931	205,531,967	(1,716)	(103,116,285)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	2,921	222,340,907	2,921	222,340,907	0	0
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Current Services Adjustments**Transfer Labor Management (SEBAC) Savings
Lapse to Agencies**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets. (Governor) Reduce funding by \$17,632,482 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. This includes \$15,650,154 in wage and fringe savings and \$1,982,328 in technology savings. (Committee) Same as Governor						
Operating Expenses	0	(17,632,482)	0	(17,632,482)	0	0
Total - General Fund	0	(17,632,482)	0	(17,632,482)	0	0
Current Services Adjustments Subtotals	0	(17,632,482)	0	(17,632,482)	0	0
Current Services Totals - GF	2,921	204,708,425	2,921	204,708,425	0	0

Policy Revision Adjustments**Transfer Positions and Funding to Reflect Consolidation**

(Governor) Transfer 1,658 positions and funding of \$97,816,627 to reflect the consolidation of the UConn Health Center and 58 positions and \$5,099,658 from the Office of the Chief Medical Examiner into the University of Connecticut.

(Committee) The consolidation of the University of Connecticut Health Center and the Chief State Medical Examiner into the University of Connecticut is not provided.

AHEC for Bridgeport	0	505,707	0	0	0	(505,707)
Health Center Operating Expenses	1,658	97,310,920	0	0	(1,658)	(97,310,920)
Office of the Chief Medical Examiner	58	5,099,658	0	0	(58)	(5,099,658)
Total - General Fund	1,716	102,916,285	0	0	(1,716)	(102,916,285)

Increase Support for Additional Faculty

(Governor) Provide 10 positions and \$1,023,542 for hiring additional faculty pursuant to the approved tuition increase plan.

(Committee) Same as Governor

Operating Expenses	10	1,023,542	10	1,023,542	0	0
Total - General Fund	10	1,023,542	10	1,023,542	0	0

Reduce Block Grant Funding

(Committee) Reduce funding by \$200,000 in the Operating Expenses account.

Operating Expenses	0	0	0	(200,000)	0	(200,000)
Total - General Fund	0	0	0	(200,000)	0	(200,000)

Policy Adjustments Subtotals	1,726	103,939,827	10	823,542	(1,716)	(103,116,285)
Total Recommended - GF	4,647	308,648,252	2,931	205,531,967	(1,716)	(103,116,285)

University of Connecticut Health Center UHC72000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	1,625	1,641	1,658	0	1,661	1,661
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	118,661,107	121,009,693	109,156,742	0	113,160,920	113,160,920
AHEC	505,707	505,707	505,707	0	505,707	505,707
Agency Total - General Fund	119,166,814	121,515,400	109,662,449	0	113,666,627	113,666,627

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	1,658	109,662,449	1,658	109,662,449	0	0
Current Services Adjustments	0	(11,845,822)	0	(11,845,822)	0	0
Current Services Totals - GF	1,658	97,816,627	1,658	97,816,627	0	0
Policy Adjustments	(1,658)	(97,816,627)	3	15,850,000	1,661	113,666,627
Total Recommended - GF	0	0	1,661	113,666,627	1,661	113,666,627

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	1,658	109,662,449	1,658	109,662,449	0	0
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Current Services Adjustments**Transfer Labor Management (SEBAC) Savings Lapse to Agencies**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce funding by \$11,845,822 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. These savings are attributed to UCHC technology savings (\$2,940,047) and wage and fringe benefit savings (\$8,905,775).						
(Committee) Same as Governor						
Operating Expenses	0	(11,845,822)	0	(11,845,822)	0	0
Total - General Fund	0	(11,845,822)	0	(11,845,822)	0	0
Current Services Adjustments Subtotals	0	(11,845,822)	0	(11,845,822)	0	0
Current Services Totals - GF	1,658	97,816,627	1,658	97,816,627	0	0

Policy Revision Adjustments**Transfer Positions and Funding to Reflect Consolidation**

(Governor) Transfer 1,658 positions and funding of \$97,816,627 to reflect the consolidation of the University of Connecticut Health Center into the University of Connecticut.

(Committee) Funding for the UConn Health Center is maintained.

Operating Expenses	(1,658)	(97,310,920)	0	0	1,658	97,310,920
AHEC	0	(505,707)	0	0	0	505,707
Total - General Fund	(1,658)	(97,816,627)	0	0	1,658	97,816,627

Fund UConn Health Center Block Grant

The original FY 13 budget appropriation is \$11.85 million lower than the FY 12 appropriation.

(Committee) Provide \$11.85 million to ensure the continued operation of the UConn Health Center.

Operating Expenses	0	0	0	11,850,000	0	11,850,000
Total - General Fund	0	0	0	11,850,000	0	11,850,000

Fund Bioscience Connecticut Recruitment

(Governor) Provide funding of \$1 million and three positions to recruit basic scientists for the Bioscience Connecticut and Jackson Laboratories initiatives. This includes \$200,000 in personnel costs for three scientists as well as \$800,000 in startup costs, including equipment and research assistants.

Operating Expenses	0	0	3	1,000,000	3	1,000,000
Total - General Fund	0	0	3	1,000,000	3	1,000,000

Transfer Funding from the Department on Corrections

The University of Connecticut Health Center currently has a contract to manage all health care for inmates of the Department of Corrections (DOC). Recent federal policy changes have made a portion of these expenditures eligible for 50% federal reimbursement under the Medicaid program.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>(Committee) Transfer funding of \$3 million from DOC. An additional \$5 million is transferred from DOC to the Department of Social Services. This ensures that the UConn Health Center is fully compensated for the cost of these services, as the current Medicaid rate structure would result in an underfunding of \$3 million.</p>						
Operating Expenses	0	0	0	3,000,000	0	3,000,000
Total - General Fund	0	0	0	3,000,000	0	3,000,000
Policy Adjustments Subtotals	(1,658)	(97,816,627)	3	15,850,000	1,661	113,666,627
Total Recommended - GF	0	0	1,661	113,666,627	1,661	113,666,627

Charter Oak State College BAA77000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	31	0	0	0	0	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	2,152,481	0	0	0	0	0
Distance Learning Consortium	690,786	0	0	0	0	0
DOC Distance Learning	48,427	0	0	0	0	0
Agency Total - General Fund	2,891,694	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Board of Regents for Higher Education BOR77700

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	0	4,463	4,500	4,528	4,528	0
BUDGET SUMMARY						
Other Current Expenses						
National Service Act	0	328,365	328,365	328,365	328,365	0
Charter Oak State College	0	2,742,725	2,696,543	2,456,083	2,456,083	0
Community Technical College System	0	153,831,652	150,084,931	143,546,097	144,196,097	650,000
Connecticut State University	0	157,363,860	153,522,741	142,294,660	142,194,660	(100,000)
Board of Regents	0	1,410,954	1,316,603	1,274,581	1,274,581	0
Agency Total - General Fund	0	315,677,556	307,949,183	289,899,786	290,449,786	550,000

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	4,500	307,949,183	4,500	307,949,183	0	0
Current Services Adjustments	28	(18,049,397)	28	(17,299,397)	0	750,000
Current Services Totals - GF	4,528	289,899,786	4,528	290,649,786	0	750,000
Policy Adjustments	0	0	0	(200,000)	0	(200,000)
Total Recommended - GF	4,528	289,899,786	4,528	290,449,786	0	550,000

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	4,500	307,949,183	4,500	307,949,183	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
13 savings targets directly within individual agency budgets. (Governor) Reduce funding by \$19,299,397 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. The reduction includes \$16,501,698 for wages and fringes and \$2,797,699 in technology savings. (Committee) Same as Governor						
Charter Oak State College	0	(240,460)	0	(240,460)	0	0
Community Technical College System	0	(7,788,834)	0	(7,788,834)	0	0
Connecticut State University	0	(11,228,081)	0	(11,228,081)	0	0
Board of Regents	0	(42,022)	0	(42,022)	0	0
Total - General Fund	0	(19,299,397)	0	(19,299,397)	0	0

Provide Operating and Maintenance Costs for New Facilities

(Governor) Provide 28 positions and \$1,250,000 for three new community-technical college buildings located on the campuses of Gateway CC, Norwalk CC and Tunxis CC.

(Committee) Provide 28 positions and \$2,000,000 for three new community-technical college buildings located on the campuses of Gateway CC, Norwalk CC and Tunxis CC. The funding includes necessary security personnel for Gateway Community CC.

Community Technical College System	28	1,250,000	28	2,000,000	0	750,000
Total - General Fund	28	1,250,000	28	2,000,000	0	750,000
Current Services Adjustments Subtotals	28	(18,049,397)	28	(17,299,397)	0	750,000
Current Services Totals - GF	4,528	289,899,786	4,528	290,649,786	0	750,000

Policy Revision Adjustments

Reduce Block Grant Funding to the CT State University and the Community-Technical Colleges

(Committee) Reduce funding to the Connecticut State University System and the Regional Community-Technical Colleges by \$100,000 each.

Community Technical College System	0	0	0	(100,000)	0	(100,000)
Connecticut State University	0	0	0	(100,000)	0	(100,000)
Total - General Fund	0	0	0	(200,000)	0	(200,000)
Policy Adjustments Subtotals	0	0	0	(200,000)	0	(200,000)
Total Recommended - GF	4,528	289,899,786	4,528	290,449,786	0	550,000

Regional Community - Technical Colleges CCC78000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	2,058	0	0	0	0	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	155,576,104	0	0	0	0	0
Tuition Freeze	2,160,925	0	0	0	0	0
Manufacturing Technology Program - Asnuntuck	345,000	0	0	0	0	0
Expand Manufacturing Technology Program	200,000	0	0	0	0	0
Agency Total - General Fund	158,282,029	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Connecticut State University CSU83000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	2,294	0	0	0	0	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	154,629,793	0	0	0	0	0
Tuition Freeze	6,561,971	0	0	0	0	0
Waterbury-Based Degree Program	1,079,339	0	0	0	0	0
Agency Total - General Fund	162,271,103	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.

Division of Criminal Justice DCJ30000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	498	494	494	474	480	6
Permanent Full-Time - WF	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	45,053,777	48,741,668	47,245,107	44,487,874	43,497,304	(990,570)
Other Expenses	2,391,389	2,100,000	2,100,000	2,100,000	2,349,631	249,631
Equipment	1	1	1	1	1	0
Other Current Expenses						
Witness Protection	209,661	220,000	220,000	220,000	220,000	0
Training and Education	73,534	70,000	70,000	70,000	70,000	0
Expert Witnesses	248,116	380,000	380,000	380,000	380,000	0
Medicaid Fraud Control	678,465	887,159	841,457	841,457	841,457	0
Criminal Justice Commission	617	400	415	415	415	0
Cold Case Unit	0	0	0	0	355,072	355,072
Shooting Taskforce	0	0	0	0	1,062,621	1,062,621
Agency Total - General Fund	48,655,560	52,399,228	50,856,980	48,099,747	48,776,501	676,754
Personal Services	349,182	416,894	407,580	407,580	407,580	0
Other Expenses	13,828	21,653	30,653	30,653	30,653	0
Equipment	0	1	1	1	1	0
Fringe Benefits	212,051	279,320	281,230	281,230	281,230	0
Agency Total - Workers' Compensation Fund	575,061	717,868	719,464	719,464	719,464	0
Agency Total - Appropriated Funds	49,230,621	53,117,096	51,576,444	48,819,211	49,495,965	676,754
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	494	50,856,980	494	50,856,980	0	0
Current Services Adjustments	(20)	(2,757,233)	(20)	(2,757,233)	0	0
Current Services Totals - GF	474	48,099,747	474	48,099,747	0	0
Policy Adjustments	0	0	6	676,754	6	676,754
Total Recommended - GF	474	48,099,747	480	48,776,501	6	676,754
FY 13 Original Appropriation - WF	4	719,464	4	719,464	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	494	50,856,980	494	50,856,980	0	0
FY 13 Original Appropriation - WF	4	719,464	4	719,464	0	0

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor’s FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$2.8 million to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. A reduction of 10 positions and \$650,000 is associated with these savings. An additional 10 unfunded vacant positions were also eliminated.

Item	Amount
Wage Freeze	(2,107,233)
Eliminate Vacant Positions	(650,000)
Total	(2,757,233)

(Committee) Same as Governor

Personal Services	(20)	(2,757,233)	(20)	(2,757,233)	0	0
Total - General Fund	(20)	(2,757,233)	(20)	(2,757,233)	0	0
Current Services Adjustments Subtotals	(20)	(2,757,233)	(20)	(2,757,233)	0	0
Current Services Totals - GF	474	48,099,747	474	48,099,747	0	0

Policy Revision Adjustments

Create the Cold Case Unit account in DCJ

The Cold Case Unit was established in the Office of the Chief State’s Attorney in May 1998 to focus special investigative efforts on crimes that have gone unsolved for a prolonger period of time or cases that have run out of possible leads.

Currently, the Cold Case Unit has no staff assigned to the unit and is no longer accepting new cases.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Provide three positions and funding of \$355,072 for the new Cold Case Unit account for one Chief Inspector and two Inspectors. This includes salary, other expenses, training and equipment.						
Cold Case Unit	0	0	3	355,072	3	355,072
Total - General Fund	0	0	3	355,072	3	355,072

Create the Shooting Taskforce account in DCJ
 Currently there are shooting taskforces in Hartford and New Haven. The Taskforce is a partnership between the Department of Criminal Justice Inspectors and municipal police staff to reduce firearm violence in the cities.

(Committee) Provide three positions and funding of \$370,450 to the Shooting Taskforce to create a third Taskforce in Southwestern Connecticut (Bridgeport/Norwalk). This funding includes salaries, other expenses, training, and equipment.

Shooting Taskforce	0	0	3	370,450	3	370,450
Total - General Fund	0	0	3	370,450	3	370,450

Transfer Positions into the Shooting Taskforce
 The staff members who work on the Hartford and New Haven Shooting Taskforce are paid through the agency's Personal Services account. These eight positions are transferred to the new Shooting Taskforce account.

(Committee) Transfer eight positions and funding of \$692,171 from Personal Services to the Shooting Taskforce.

Personal Services	0	0	(8)	(692,171)	(8)	(692,171)
Shooting Taskforce	0	0	8	692,171	8	692,171
Total - General Fund	0	0	0	0	0	0

Provide Funds for Other Expenses

(Committee) Provide funding of \$300,000 for Other Expenses to prevent future deficiencies.

Other Expenses	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Reduce funding by \$348,768 to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
Personal Services	0	0	0	(298,399)	0	(298,399)
Other Expenses	0	0	0	(50,369)	0	(50,369)
Total - General Fund	0	0	0	(348,768)	0	(348,768)
Policy Adjustments Subtotals	0	0	6	676,754	6	676,754
Total Recommended - GF	474	48,099,747	480	48,776,501	6	676,754

Department of Correction DOC88000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	6,492	6,493	6,493	6,348	6,348	0
BUDGET SUMMARY						
Personal Services	433,096,431	440,501,363	397,466,166	388,467,551	385,722,164	(2,745,387)
Other Expenses	75,373,742	78,932,503	75,245,412	74,229,182	72,424,386	(1,804,796)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Stress Management	34,235	0	0	0	0	0
Workers' Compensation Claims	26,984,567	30,623,609	29,936,219	28,136,219	27,636,219	(500,000)
Inmate Medical Services	93,517,442	97,025,952	94,747,339	85,629,399	85,629,399	0
Board of Pardons and Paroles	5,934,395	6,280,668	6,082,447	5,778,325	5,778,325	0
Mental Health AIC	260,230	300,000	300,000	0	0	0
Distance Learning	5,000	100,000	100,000	100,000	100,000	0
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	3,700	9,500	9,500	9,500	9,500	0
Legal Services to Prisoners	870,595	870,595	870,595	870,595	870,595	0
Volunteer Services	104,000	170,758	170,758	170,758	170,758	0
Community Support Services	39,830,451	40,370,121	40,370,121	40,370,121	40,572,949	202,828
Agency Total - General Fund	676,014,788	695,185,070	645,298,558	623,761,651	618,914,296	(4,847,355)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	6,493	645,298,558	6,493	645,298,558	0	0
Current Services Adjustments	(145)	(11,814,845)	(145)	(12,314,845)	0	(500,000)
Current Services Totals - GF	6,348	633,483,713	6,348	632,983,713	0	(500,000)
Policy Adjustments	0	(9,722,062)	0	(14,069,417)	0	(4,347,355)
Total Recommended - GF	6,348	623,761,651	6,348	618,914,296	0	(4,847,355)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	6,493	645,298,558	6,493	645,298,558	0	0
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Current Services Adjustments**Achieve Savings Through Time Off Schedule Changes (SEBAC)**

The Department of Correction uses overtime in order to cover posts when employees take time off. Modifying how time off is scheduled would allow the department to reduce overtime expenditures. This change would require modifying union contracts prior to implementation.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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(Governor) Reduce funding by \$5.0 million to reflect negotiated time-off schedules that would reduce the number of positions necessary for Master Roster posts.

(Committee) Same as Governor

Personal Services	0	(5,000,000)	0	(5,000,000)	0	0
Total - General Fund	0	(5,000,000)	0	(5,000,000)	0	0

Restore Funding for Negotiated Schedule Changes

The FY 12 - FY 13 biennium budget included \$10.0 million per year in savings related to schedule changes for Correction Officers. This change required union negotiation which was never implemented and therefore the savings were not achieved.

(Governor) Increase funding by \$10.0 million for savings due to unachieved savings related to schedule changes.

(Committee) Same as Governor

Personal Services	0	10,000,000	0	10,000,000	0	0
Total - General Fund	0	10,000,000	0	10,000,000	0	0

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$15.0 million to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. A reduction of 145 positions is associated with these changes.

Item	Amount
Wage Freeze Savings	(2,254,593)
Consolidate Posts at John Dempsey Hospital	(230,164)
Pilot a Correctional Transportation Unit	(467,067)
Reduce Vacant Facility Posts for Closed Facilities	(2,525,856)
Reduce Perimeter Posts	(590,340)
Reduce Personal Services to Reflect Retirement Savings	(6,207,509)
Reduce Training Hours from 40 to 32 Hours	(1,148,788)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Revise Meal Delivery System for Inmates at MacDougall/Walker CI		(574,298)				
Reduce Other Expenses Due to Decreased Utility Usage with Bergin Closure		(1,016,230)				
TOTAL		(15,014,845)				

(Committee) Same as Governor

Personal Services	(145)	(13,998,615)	(145)	(13,998,615)	0	0
Other Expenses	0	(1,016,230)	0	(1,016,230)	0	0
Total - General Fund	(145)	(15,014,845)	(145)	(15,014,845)	0	0

Adjust Operating Expenses to Reflect Current Requirements

(Governor) Reduce funding by \$1.8 million in Worker's Compensation Claims to reflect FY 13 anticipated expenditure requirements.

(Committee) Reduce funding by \$2.3 million in Worker's Compensation Claims to reflect FY 13 anticipated expenditure requirements.

Workers' Compensation Claims	0	(1,800,000)	0	(2,300,000)	0	(500,000)
Total - General Fund	0	(1,800,000)	0	(2,300,000)	0	(500,000)
Current Services Adjustments Subtotals	(145)	(11,814,845)	(145)	(12,314,845)	0	(500,000)
Current Services Totals - GF	6,348	633,483,713	6,348	632,983,713	0	(500,000)

Policy Revision Adjustments

Transfer Inmate Medical Services to Department of Social Services for Medicaid Eligible Expenses

A Federal rule change allows states to seek Medicaid reimbursement for medical expenses for eligible prisoners through the State's primary Medicaid providing agency. In October 2011 the Department of Correction and the Department of Social Services entered into an MOU to provide care, and seek reimbursement for eligible inmate medical expenses.

(Governor) Transfer \$8.8 million to the Department of Social Services for Medicaid Eligible Inmate health care expenses. This will allow the state to claim \$4.4 million in federal revenue. There is no change to the provision of service.

(Committee) Transfer \$5.8 million to the Department of Social Services for Medicaid Eligible Inmate health care expenses. This will allow the state to claim \$4.4 million in federal revenue. There is no change to the provision of service.

Inmate Medical Services	0	(8,817,940)	0	(5,817,940)	0	3,000,000
Total - General Fund	0	(8,817,940)	0	(5,817,940)	0	3,000,000

Transfer Inmate Medical Services to UCONN Medical Center for Medicaid Eligible Expenses

The University of Connecticut Health Center currently has a contract to manage all health care for inmates of the Department of Corrections (DOC). Recent federal policy changes have made a portion of these expenditures eligible for 50% federal reimbursement under the Medicaid program.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Transfer funding of \$3 million to UHC. An additional \$5 million is transferred to the Department of Social Services. This ensures that the UConn Health Center is fully compensated for the cost of these services, as the current Medicaid rate structure would result in an underfunding of \$3 million.						
Inmate Medical Services	0	0	0	(3,000,000)	0	(3,000,000)
Total - General Fund	0	0	0	(3,000,000)	0	(3,000,000)

Nursing Home Care Alternative

This program will provide a nursing home alternative for eligible inmates currently in Department of Correction facilities. Contract costs for nursing home care related to this program are funded by the Department of Social Services and the Department of Mental Health and Addiction Services.

(Committee) Reduce funding by \$235,000 to reflect partial year savings related to moving 28 eligible individuals into a nursing home setting under this program.

Personal Services	0	0	0	(235,000)	0	(235,000)
Total - General Fund	0	0	0	(235,000)	0	(235,000)

Reclassify Positions in the Board of Pardons and Paroles

The Board of Pardons and Paroles has reduced the number of hazardous duty positions and flattened the organizational structure in order to achieve efficiencies.

(Governor) Reduce funding by \$304,122 to reflect fewer hazardous duty positions.

(Committee) Same as Governor

Board of Pardons and Paroles	0	(304,122)	0	(304,122)	0	0
Total - General Fund	0	(304,122)	0	(304,122)	0	0

Reduce Funding for Inmate Medical Expenses for Medicaid Eligible Pharmacy Costs

A Federal rule change allows states to seek Medicaid reimbursement for medical expenses for eligible prisoners. This allows the state to seek Medicaid reimbursement for pharmacy drugs prescribed to eligible inmates.

(Governor) Reduce funding for Inmate Medical Expenses by \$300,000 to reflect Medicaid reimbursements.

(Committee) Same as Governor

Inmate Medical Services	0	(300,000)	0	(300,000)	0	0
Total - General Fund	0	(300,000)	0	(300,000)	0	0

Transfer Mental Health Services to the Department of Mental Health and Addiction Services

The Mental Health Alternative to Incarceration Center program is a collaborative effort between the Department of Correction (DOC), the Judicial Department's Court Support Services Division (CSSD) and the Department of Mental Health and Addiction Services (DMHAS). It is designed to offer short term residential and/or day reporting services for individuals with serious psychiatric disabilities who are unable to access existing alternative to incarceration services due to their disability. This collaboration provides these

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
offenders with appropriate community care, easing re-integration and fostering systematic behavioral change.						
(Governor) Transfer \$300,000 associated with Inmate Mental Health Alternatives to Incarceration to the Department of Mental Health and Addiction Services.						
(Committee) Same as Governor						
Mental Health AIC	0	(300,000)	0	(300,000)	0	0
Total - General Fund	0	(300,000)	0	(300,000)	0	0

Personal Services and Other Expenses Lapse Distribution

The Governor's Revised FY 13 budget included a bottom line General Personal Services Reduction of \$12,014,800, and a General Other Expenses Reduction of \$9,066,200. The amount of agencies' bottom line (lapse) reductions would be determined by OPM at the beginning of FY 13.

(Committee) Reduce funding by \$4.3 million to reflect the distribution of bottom line (lapse) reductions directly to agencies.

Personal Services	0	0	0	(2,510,387)	0	(2,510,387)
Other Expenses	0	0	0	(1,804,796)	0	(1,804,796)
Total - General Fund	0	0	0	(4,315,183)	0	(4,315,183)

Provide Funding For Private Provider COLA

The Governor's Revised FY 13 budget provided funding of \$8.5 million to reflect a 1% cost of living adjustment (COLA) for private providers effective 1/1/13. The funding was provided to OPM for central distribution to the following departments that have contracts with private providers: Children & Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, and Social Services.

(Committee) Provide funding of \$202,828 to reflect this department's portion of the private providers increase. Funding for private providers 1% COLA, effective 1/1/13, is directly provided to agencies and is not centrally distributed by OPM.

Community Support Services	0	0	0	202,828	0	202,828
Total - General Fund	0	0	0	202,828	0	202,828
Policy Adjustments Subtotals	0	(9,722,062)	0	(14,069,417)	0	(4,347,355)
Total Recommended - GF	6,348	623,761,651	6,348	618,914,296	0	(4,847,355)

Judicial Department JUD95000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	4,201	4,217	4,274	4,274	4,304	30
Permanent Full-Time - BF	50	51	51	51	51	0
BUDGET SUMMARY						
Personal Services	314,757,262	331,983,792	324,964,531	308,215,578	308,215,578	0
Other Expenses	70,196,752	68,451,443	69,762,607	64,344,935	64,473,251	128,316
Equipment	219,350	100,000	305,000	25,000	25,000	0
Other Current Expenses						
Forensic Sex Evidence Exams	1,021,015	909,060	909,060	909,060	909,060	0
Alternative Incarceration Program	55,518,855	56,747,318	56,634,818	54,895,818	55,117,917	222,099
Justice Education Center, Inc.	293,111	293,111	293,110	276,460	294,469	18,009
Juvenile Alternative Incarceration	30,135,023	30,169,861	30,169,864	28,169,864	28,293,671	123,807
Juvenile Justice Centers	3,104,877	3,104,877	3,104,877	3,104,877	3,120,619	15,742
Probate Court	11,250,000	8,200,000	7,300,000	5,682,689	7,275,000	1,592,311
Youthful Offender Services	9,511,511	9,512,151	13,793,708	13,754,858	12,246,992	(1,507,866)
Victim Security Account	8,576	48,000	48,000	23,000	9,276	(13,724)
Children of Incarcerated Parents	350,000	350,000	350,000	322,250	322,250	0
Legal Aid	0	1,500,000	1,500,000	1,250,000	1,500,000	250,000
Juvenile Jurisdiction Policy and Operations						
Coordinating Council	0	50,000	50,000	22,250	22,250	0
Youth Violence Initiative	0	0	0	0	1,500,000	1,500,000
Agency Total - General Fund	496,366,332	511,419,613	509,185,575	480,996,639	483,325,333	2,328,694
Foreclosure Mediation Program	2,998,083	5,252,904	5,324,914	5,324,914	5,324,914	0
Agency Total - Banking Fund	2,998,083	5,252,904	5,324,914	5,324,914	5,324,914	0
Criminal Injuries Compensation	3,393,978	3,493,813	3,602,121	3,602,121	3,602,121	0
Agency Total - Criminal Injuries Compensation Fund	3,393,978	3,493,813	3,602,121	3,602,121	3,602,121	0
Agency Total - Appropriated Funds	502,758,393	520,166,330	518,112,610	489,923,674	492,252,368	2,328,694
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	4,274	509,185,575	4,274	509,185,575	0	0
Current Services Adjustments	0	(28,188,936)	0	(28,188,936)	0	0
Current Services Totals - GF	4,274	480,996,639	4,274	480,996,639	0	0
Policy Adjustments	0	0	30	2,328,694	30	2,328,694
Total Recommended - GF	4,274	480,996,639	4,304	483,325,333	30	2,328,694
FY 13 Original Appropriation - BF	51	5,324,914	51	5,324,914	0	0
FY 13 Original Appropriation - CF	0	3,602,121	0	3,602,121	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	4,274	509,185,575	4,274	509,185,575	0	0
FY 13 Original Appropriation - BF	51	5,324,914	51	5,324,914	0	0
FY 13 Original Appropriation - CF	0	3,602,121	0	3,602,121	0	0

Current Services Adjustments**Transfer Labor Management (SEBAC) Savings Lapse to Agencies**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$28.2 million to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement.

(Committee) Same as Governor

Personal Services	0	(16,748,953)	0	(16,748,953)	0	0
Other Expenses	0	(5,417,672)	0	(5,417,672)	0	0
Equipment	0	(280,000)	0	(280,000)	0	0
Alternative Incarceration Program	0	(1,739,000)	0	(1,739,000)	0	0
Justice Education Center, Inc.	0	(16,650)	0	(16,650)	0	0
Juvenile Alternative Incarceration	0	(2,000,000)	0	(2,000,000)	0	0
Probate Court	0	(1,617,311)	0	(1,617,311)	0	0
Youthful Offender Services	0	(38,850)	0	(38,850)	0	0
Victim Security Account	0	(25,000)	0	(25,000)	0	0
Children of Incarcerated Parents	0	(27,750)	0	(27,750)	0	0
Legal Aid	0	(250,000)	0	(250,000)	0	0
Juvenile Jurisdiction Policy and Operations						
Coordinating Council	0	(27,750)	0	(27,750)	0	0
Total - General Fund	0	(28,188,936)	0	(28,188,936)	0	0

Reduce Funding through Additional Judicial Lapse

Section 145(g) of PA 10-179 prohibits the Office of Policy and Management from revising the budget recommendations of the Judicial Branch agencies before they are transmitted to the General Assembly.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>(Governor) The budget of the Judicial Department is reduced by \$4.8 million in FY 13 through a budgeted lapse. This is in addition to a \$5.4 million unallocated lapse (of which \$4.8 million is assigned to the Judicial Department) in the biennial budget.</p> <p>(Committee) Maintain the \$5.4 million lapse from the biennial budget.</p>						
Current Services Adjustments Subtotals	0	(28,188,936)	0	(28,188,936)	0	0
Current Services Totals - GF	4,274	480,996,639	4,274	480,996,639	0	0

Policy Revision Adjustments

Adjust FY 13 SEBAC Savings Allocation

Section 145(g) of PA 10-179 prohibits the Office of Policy and Management (OPM) from revising the budget recommendations of the Judicial Branch agencies before they are transmitted to the General Assembly.

(Committee) The Judicial Department transmitted to OPM the assignment of cuts to the agency accounts from the SEBAC lapse. Due to a clerical error, three of the Judicial Department accounts were adjusted incorrectly. These changes represent the correct adjustments to the accounts.

Probate Court	0	0	0	1,592,311	0	1,592,311
Youthful Offender Services	0	0	0	(1,578,461)	0	(1,578,461)
Victim Security Account	0	0	0	(13,850)	0	(13,850)
Total - General Fund	0	0	0	0	0	0

Adjust Funding for Justice Education Center

The Justice Education Center is a private, nonprofit organization that provides research and information on issues related to criminal justice.

(Committee) Restore funding of \$16,650 in FY 13, which was reduced due to SEBAC savings.

	0	0	0	16,650	0	16,650
Total - General Fund	0	0	0	16,650	0	16,650

Adjust Funding for Legal Aid Account

Legal Aid is a pass-through account for the Connecticut Bar Foundation, who distributes the funds as grants-in-aids to non-profit organization providing civil legal representation to low income residents in Connecticut.

(Committee) Restore funding of \$250,000 in FY 13, which was reduced due to SEBAC savings.

Legal Aid	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000

Provide Funding for the SANE/SAFE program

The SANE/SAFE program is housed in the Office of Victim Services (OVS) within the Judicial Department. SANE/SAFE provides training to medical staff in ensure a specialization in sexual assault forensic collection and care of sexual assault victims.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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(Committee) Provide funding of \$125,000 in Other Expenses to be used towards the SANE/SAFE program. The program will lose federal funding in the last quarter of FY 13.

Other Expenses	0	0	0	125,000	0	125,000
Total - General Fund	0	0	0	125,000	0	125,000

Provide Funding for Greater Hartford Male Youth Leadership Group from Probate Surplus Funds

The Probate Court Administration Fund (PCAF) is the operating fund for the Probate Court system in Connecticut. All Probate Court expenses are support by this fund including: the judge and probate court staff salaries, regional children’s Probate Court operations, and other Probate Court-related expenses. The PCAF is funded from Probate Court assessment fees, penalties, interest, and a General Fund appropriation.

The Greater Hartford Male Youth Leadership Group serves male students (grades 4 through 12) in the greater Hartford area who are identified as “at-risk” of dropping out of school. Services include academic supports such as case management, family support services, mentoring, and life-skills training.

(Committee) Divert funding of \$225,000 from the Probate Court Administration Fund to the Children of Incarcerated Parents accounts for the Greater Hartford Male Youth Leadership Group.

Provide Funding for Forensic Sex Evidence Exams from Probate Surplus Funds

The Probate Court Administration Fund (PCAF) is the operating fund for the Probate Court system in Connecticut. All Probate Court expenses are support by this fund including: the judge and probate court staff salaries, regional children’s Probate Court operations, and other Probate Court-related expenses. The PCAF is funded from Probate Court assessment fees, penalties, interest, and a General Fund appropriation.

The Forensic Sex Evidence Exam account provides kits that are supplied to hospitals to sexual assault victims to ensure preservation and integrity of evidence.

(Committee) Provide funding of \$300,000 to the Forensic Sex Evidence Exams account from the Probate Surplus Funds.

Provide Funding for ECHO from Probate Surplus Funds

The Probate Court Administration Fund (PCAF) is the operating fund for the Probate Court system in

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Connecticut. All Probate Court expenses are support by this fund including: the judge and probate court staff salaries, regional children’s Probate Court operations, and other Probate Court-related expenses. The PCAF is funded from Probate Court assessment fees, penalties, interest, and a General Fund appropriation.

(Committee) Provide funding of \$200,000 to the ECHO program.

Provide 30 Positions

(Committee) Provide for 30 positions with no additional funding in FY 13.

Personal Services	0	0	30	0	30	0
Total - General Fund	0	0	30	0	30	0

Provide Funding for Youth Violence Initiative

The Youth Violence Initiative is a program to reduce gun violence among young people in Bridgeport, Hartford, and New Haven. The program will utilize youth development programs, the settlement house model, and other evidence based models to reduce gang affiliation and youth violence. Funding will be provided to the municipalities and with a 25% match requirement. In-kind match of up to 10% will be accepted. Fund distribution must be approved by the local legislative branch.

(Committee) Provide funding of \$1,500,000 in FY 13 for grants relating to the Youth Violence Initiative.

Youth Violence Initiative	0	0	0	1,500,000	0	1,500,000
Total - General Fund	0	0	0	1,500,000	0	1,500,000

Provide Funding For Private Provider COLA

The Governor’s Revised FY 13 budget provided funding of \$8.5 million to reflect a 1% cost of living adjustment (COLA) for private providers effective 1/1/13. The funding was provided to OPM for central distribution to the following departments that have contracts with private providers: Children & Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, and Social Services.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>(Committee) Provide funding of \$437,044 to reflect this department's portion of the private providers increase. Funding for private providers 1% COLA, effective 1/1/13, is directly provided to agencies and is not centrally distributed by OPM.</p>						
Other Expenses	0	0	0	3,316	0	3,316
Alternative Incarceration Program	0	0	0	222,099	0	222,099
Justice Education Center, Inc.	0	0	0	1,359	0	1,359
Juvenile Alternative Incarceration	0	0	0	123,807	0	123,807
Juvenile Justice Centers	0	0	0	15,742	0	15,742
Youthful Offender Services	0	0	0	70,595	0	70,595
Victim Security Account	0	0	0	126	0	126
Total - General Fund	0	0	0	437,044	0	437,044
Policy Adjustments Subtotals	0	0	30	2,328,694	30	2,328,694
Total Recommended - GF	4,274	480,996,639	4,304	483,325,333	30	2,328,694

Public Defender Services Commission PDS98500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	400	440	440	448	451	3
BUDGET SUMMARY						
Personal Services	36,564,149	40,367,054	39,204,811	37,992,794	38,254,438	261,644
Other Expenses	1,786,798	1,648,454	1,654,345	1,471,204	1,471,204	0
Other Current Expenses						
Special Public Defenders - Contractual	2,687,870	3,097,000	3,097,000	0	0	0
Special Public Defenders - Non-Contractual	6,249,962	6,090,250	5,590,250	8,573,448	8,573,448	0
Expert Witnesses	2,495,564	2,100,000	2,200,000	2,200,000	2,200,000	0
Training and Education	69,645	100,000	125,000	95,219	95,219	0
Contracted Attorneys	0	12,816,407	10,825,552	9,981,524	9,981,524	0
Contracted Attorneys Related Expenses	0	200,000	200,000	151,577	151,577	0
Family Contracted Attorneys/AMC	0	736,310	736,310	608,149	608,149	0
Agency Total - General Fund	49,853,988	67,155,475	63,633,268	61,073,915	61,335,559	261,644
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	440	63,633,268	440	63,633,268	0	0
Current Services Adjustments	0	(2,433,686)	0	(2,433,686)	0	0
Current Services Totals - GF	440	61,199,582	440	61,199,582	0	0
Policy Adjustments	8	(125,667)	11	135,977	3	261,644
Total Recommended - GF	448	61,073,915	451	61,335,559	3	261,644

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	440	63,633,268	440	63,633,268	0	0
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Current Services Adjustments**FY 12 Deficiency**

HB 5015, AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2012 (the Governor's Deficiency Bill), does not result in a net increase to the General Fund, or Transportation Fund. Increases of \$7.6 million in General Fund and \$1.8 million in Transportation Fund are offset by reductions of the same amount.

The bill includes \$2.5 million in deficiency funding in FY 12 for:

- 1) \$500,000 for the Special Public Defenders - Non-Contractual account due to implementation of a new billing system which results in more timely payment of contracts.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>In previous years, a lag time of at least three months existed from when special public defender services were rendered and when a payment was made to the attorney of those services.</p> <p>2) \$2.0 million for the Contracted Attorneys account due to settlement of cases that were previously billed at an hourly rate structure. Effective July 1, 2011, the majority of new cases will be contracted at a flat-rate structure.</p>						
Total - General Fund	0	0	0	0	0	0
Transfer Labor Management (SEBAC) Savings Lapse to Agencies						
<p>The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.</p> <p>(Governor) Reduce funding by \$2.4 million to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement.</p> <p>(Committee) Same as Governor</p>						
Personal Services	0	(1,683,547)	0	(1,683,547)	0	0
Other Expenses	0	(206,718)	0	(206,718)	0	0
Special Public Defenders - Contractual	0	(113,802)	0	(113,802)	0	0
Training and Education	0	(29,781)	0	(29,781)	0	0
Contracted Attorneys	0	(264,028)	0	(264,028)	0	0
Contracted Attorneys Related Expenses	0	(7,649)	0	(7,649)	0	0
Family Contracted Attorneys/AMC	0	(128,161)	0	(128,161)	0	0
Total - General Fund	0	(2,433,686)	0	(2,433,686)	0	0
Current Services Adjustments Subtotals	0	(2,433,686)	0	(2,433,686)	0	0
Current Services Totals - GF	440	61,199,582	440	61,199,582	0	0

Policy Revision Adjustments

Provide Funding for Raise the Age

PA 09-1 completed the process of Raise the Age, establishing the age of juvenile jurisdiction to 18, effective July 1, 2012.

(Governor) Provide funding of \$495,407 and eight positions in FY 13 to reflect increasing the age of juvenile jurisdiction to include 18 year-olds. The

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
eight positions will include five attorneys (Danbury/Torrington, Hartford, Stamford/Norwalk/Bridgeport, New Britain, and New Haven) and three juvenile social workers. (Committee) Same as Governor						
Personal Services	8	471,530	8	471,530	0	0
Other Expenses	0	23,577	0	23,577	0	0
Total - General Fund	8	495,107	8	495,107	0	0

Eliminate Kids Integrated Data System (KIDS)

PA 11-6, the Budget Bill, consolidated the Child Protection Commission into the Public Defender Services Commission (PDS). PDS inherited a contract from Child Protection Commission for a computerized database, called Kids Integrated Data System (KIDS), used to assign cases in Child Protection Court and to generate payments to the attorneys. Due to the consolidation, this system is no longer necessary for PDS.

(Governor) Reduce funding by \$80,000 to reflect savings due to cancellation of the KIDS contract.

(Committee) Same as Governor

Contracted Attorneys	0	(80,000)	0	(80,000)	0	0
Total - General Fund	0	(80,000)	0	(80,000)	0	0

Reduce funding for Contracted Attorneys

PA 11-6, the Budget Bill, consolidated the Child Protection Commission into the Public Defender Services Commission (PDS). PDS changed the billing system used by contracted attorneys assigned to Child Protection cases from an hourly billing system to a flat rate payment structure.

(Governor) Reduce funding by \$540,774 to reflect savings due to the change from an hourly billing system to a flat rate structure.

(Committee) Same as Governor

Contracted Attorneys	0	(500,000)	0	(500,000)	0	0
Contracted Attorneys Related Expenses	0	(40,774)	0	(40,774)	0	0
Total - General Fund	0	(540,774)	0	(540,774)	0	0

Transfer Funding for Special Public Defenders

The Public Defender Services Commission contracts with special public defenders (private attorneys who represent clients in conflict of interest cases). Previously there were two types of designations for these attorneys, those who were under a contract and those who were not. Currently PDS requires a contract with all special public defenders.

(Governor) Transfer funding of \$3.0 million from the Special Public Defenders - Non-Contractual account to the Special Public Defenders - Contractual account to reflect the change in the contracts.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Comm Rec FY 13 Pos.	Comm Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Same as Governor						
Special Public Defenders - Contractual	0	(2,983,198)	0	(2,983,198)	0	0
Special Public Defenders - Non-Contractual	0	2,983,198	0	2,983,198	0	0
Total - General Fund	0	0	0	0	0	0
Provide Three Positions for Capital Defense						
The Public Defender Capital Defense Unit provides legal defense, along with privately contracted attorneys, for indigent clients who are facing the death penalty.						
(Committee) Provide three positions and funding of \$261,644 in FY 13 for an attorney (\$111,882), Mitigation Specialist (\$77,753), and an Investigator (\$72,009).						
Personal Services	0	0	3	261,644	3	261,644
Total - General Fund	0	0	3	261,644	3	261,644
Policy Adjustments Subtotals	8	(125,667)	11	135,977	3	261,644
Total Recommended - GF	448	61,073,915	451	61,335,559	3	261,644

Child Protection Commission CPC98920

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Committee Recommended FY 13	Difference Comm - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	9	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	517,786	0	0	0	0	0
Other Expenses	130,837	0	0	0	0	0
Other Current Expenses						
Training for Contracted Attorneys	23,801	0	0	0	0	0
Contracted Attorneys	12,128,608	0	0	0	0	0
Contracted Attorneys Related Expenses	154,208	0	0	0	0	0
Family Contracted Attorneys/AMC	736,310	0	0	0	0	0
Agency Total - General Fund	13,691,550	0	0	0	0	0

* This agency was consolidated in the FY 12 - FY 13 biennial budget.