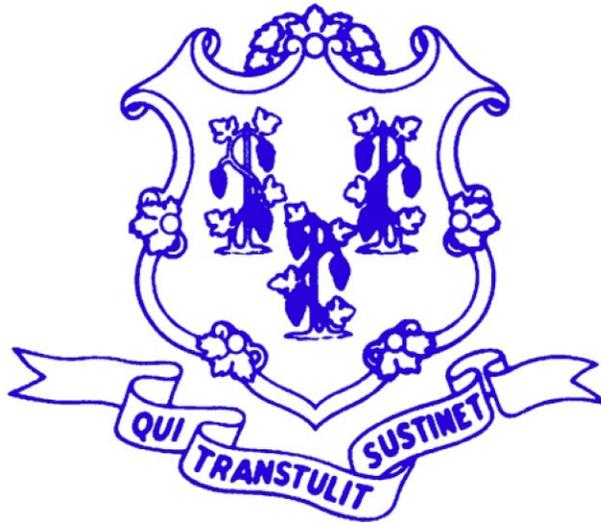


CONNECTICUT STATE BUDGET

FY 13 Revisions



OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY

***Note on this Document:**

This document has been updated as needed with final FY 12 expenditure figures and final FY 12 to FY 13 Carry Forward figures as of September 4th, 2012.

How to Navigate This Document on the Website

An image of a hand will appear when hovering over items in the Table of Contents on the following page. This indicates that an item can be accessed directly by clicking on the desired item or page. You may also use the “Find” box in the toolbar above to search for a specific key word or phrase within the budget document. Search words or phrases must be spelled correctly to be located within the document.

Please refer to the second page within the Table of Contents for the Index of Agency Budget Detail.

OFA STAFF

Alan Calandro, Director

Christine Ashburn, Section Chief

Sarah Bourne, Principal Analyst	Elementary Education, Financial & Academic Affairs for Higher Education, Town Education Grants
Jennifer Proto, Associate Analyst	State Employee Fringe Benefits - Pensions, State Comptroller, DAS, Statewide Personnel Issues/Collective Bargaining, Results Based Accountability
Alan Shepard, Principal Analyst	Board of Regents for Higher Education, UConn, Banking, Consumer Protection, Attorney General
Rachel Welch, Associate Analyst	Children and Families, Public Health, Medical Examiner, Tobacco Settlement Funds

Michael Murphy, Section Chief

Evelyn Arnold, Analyst II	Economic Development, Housing, Culture and Tourism, Results Based Accountability
Don Chaffee, Principal Analyst	Budget Information System - Data Coordinator
William Lederman, Associate Analyst	Budget Information System, Income Tax Modeling
Linda Miller, Principal Analyst	Treasurer, Debt Service, Bonding, Construction Services
Chris Wetzel, Associate Analyst	Tax Policy & Revenue Analysis, Dept. of Revenue Services, Spending Cap

Chris Perillo, Section Chief

Neil Ayers, Principal Analyst	Dept. of Social Services, UConn Health Center, Office of Health Care Advocate, Department of Insurance
Dan Dilworth, Analyst I	Office of Government Accountability, Governor, Lt. Governor, Secretary of the State, Comm. on Human Rights & Opportunities, Dept. of Labor
Christina Gellman, Principal Analyst	Dept. of Developmental Services, Teachers' Retirement, Bureau of Rehabilitative Services, Results Based Accountability
Marcy Picano, Associate Analyst	Environment, Agriculture, Legislative Agencies, Agriculture Experiment Station
Kyle Rhude, Associate Analyst	Office of Policy & Mgmt., Grants to Towns (PILOTS, Pequot), Energy Issues/Energy Funds, Consumer Counsel, Municipal Funds

Rob Wysock, Section Chief

Anne Bordieri, Analyst I	Transportation Fund, Motor Vehicles, Dept. of Transportation
Jonathan Palmer, Analyst II	Corrections, Emergency Services & Public Protection, Military, Veterans' Affairs, Soldiers, Sailors, & Marines'
Phoenix Ronan, Associate Analyst	Criminal Justice, Judicial, Public Defender, Probate
Emily Shepard, Associate Analyst	Dept. of Social Services, Mental Health and Addiction Services, Psychiatric Security Review Board, Federal Funds
Holly Williams, Analyst II	Dept. of Social Services (Health Care), State Employee Fringe Benefits - Health, Workers' Compensation

Administrative Staff

Laurie L. Wysock, Sr. Executive Secretary
Theresa Kelly, Senior Legislative Secretary
Lisa Kiro, Staff Assistant/Fiscal Note Coordinator

Legislative Office Building, Room 5200, Hartford, CT 06106

Phone: (860) 240-0200

E-Mail: ofa@cga.ct.gov; www.cga.ct.gov/ofa

TABLE OF CONTENTS

I. OVERVIEW

FY 13 Revised Budget Summary	1
Appropriations for Appropriated Funds	4
Revenue for Appropriated Funds	6

II. GENERAL FUND

Appropriations by Function of Government.....	7
Revenue by Source.....	9

III. TRANSPORTATION FUND

Appropriations by Expenditure Type	10
Revenue by Source.....	11
Projections.....	12

IV. OTHER APPROPRIATED FUNDS

FY 12 through FY 14 Balances	13
------------------------------------	----

V. AGENCY BUDGETS

State Agency Appropriations	15
Orientation to Agency Budgets	43
State Agency Budgets	49

VI. BUDGET COMPONENTS

Growth Rates	380
Spending Cap	381
FY 13 Revised Budget Reconciliation.....	383
Major Appropriations Changes	384
FY 13 Budget Allocated Lapses (Holdbacks).....	390
Carry Forward Funding.....	393
FY 12 Deficiency Funding.....	398
Out Year Expenditure Projections.....	400
General Budget Expenditure Growth Rate	401
FY 95 - FY 12 General Fund Surplus or Deficit from Operations	402
Authorized Permanent Full-Time Positions	403
State Appropriated Grants to Towns	407
The Governor's FY 13 Revised Budget Recommendations	410
Finance, Revenue, and Bonding Committee Revised Revenue Schedule	411
Major Revenue Changes	414

VII. CAPITAL BUDGET	416
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VIII. APPENDIX

The State Budget Process	429
Budget and Finance Related Legislation	431
Glossary of Budget Book Terms	433
Index of Agency Budgets.....	446

I. OVERVIEW

FY 13 Revised Budget

The original General Fund budget for FY 13 contained an estimated \$488.5 million surplus.¹ However, revenue projections declined by \$373.2 million through April 2012. These losses were offset by \$75.4 million in increased revenue from policy changes adopted in the FY 13 revised budget.² This resulted in a net reduction of \$297.8 million in General Fund revenue for FY 13.

On the spending side, the anticipated savings from the 2011 labor management savings agreement between state employee unions and the state led the Governor in his budget proposal (and adopted in the final budget) to propose reducing estimated savings by \$241.0 million. Although this increased cost was offset by various budgeted reductions in the FY 13 revised budget, the net effect was that General Fund appropriations were increased by \$187.6 million, leaving a small \$3.1 million surplus. The Transportation Fund also saw a reduction in its FY 13 projected surplus from \$57.2 million at the beginning of FY 12 to \$1.0 million at the end of FY 12.

The table below reflects the original and revised fund balances for all appropriated funds by comparing the appropriations level in PA 12-104, the FY 13 revised budget (as amended by PA 12-1 JSS, the budget implementer) to the revenue schedule adopted by the Finance Revenue and Bonding Committee on June 22, 2012. The \$546.5 million surplus that had been budgeted in the original FY 13 budget has been largely eliminated, leaving a \$14.1 million balance.

FY 13 Fund Balance Calculations (in millions)

Fund	Original FY 13 \$			Revised FY 13 \$			Difference \$		
	Revenue Estimates	Original Approp.	Surplus / (Deficit)	Revenue Estimates	Revised Approp.	Surplus / (Deficit)	Revenue Estimates	Revised Approp.	Surplus / (Deficit)
General	19,441.0	18,952.5	488.5	19,143.2	19,140.1	3.1	(297.8)	187.6	(485.4)
Transportation	1,335.0	1,277.8	57.2	1,233.7	1,232.7	1.0	(101.3)	(45.1)	(56.2)
Other Appropriated	170.4	169.6	0.8	180.3	170.3	10.0	9.9	0.7	9.2
TOTAL	20,946.4	20,399.9	546.5	20,557.2	20,543.0	14.1	(389.2)	143.1	(532.4)

¹ Section 46 of PA 11-48, requires any available unappropriated surplus at the end of the year to be used to cover any increase in the Generally Accepted Accounting Principles estimated deficit up to \$75.0 million in FY 12 and up to \$50.0 million in FY 13.

² PA 12-104, the FY 13 revised budget, as adjusted by PA 12-1 JSS, the budget implementer.

On an all appropriated funds basis, total surpluses for FY 13 were reduced from \$546.5 million to \$14.1 million. The FY 13 revised budget increased original FY 13 appropriations by \$143.1 million to \$20.5 billion. This represents a 2.0% increase over estimated FY 12 spending and a 0.7% increase over the original FY 13 appropriation level.

Although the budget act does not contain revised FY 13 revenue estimates, the Finance, Revenue and Bonding Committee adopted revised revenue estimates on June 22, 2012. The revised revenue estimates reflect changes in the level of state revenue available due to appropriations changes in accounts that are partially reimbursed by federal funds, adjustments to the transfer between the General and Transportation Funds, increases in funding for tax enforcement, revenue from Sunday alcohol sales and the taxation of certain Roll-Your-Own cigarettes, and other minor revenue adjustments.

Elimination of FY 12 Projected Deficit

FY 12 began the year with a budgeted \$80.9 million surplus. By January of 2012, however, OFA was forecasting a \$144.5 million deficit. In February, 2012, the Governor implemented \$78.7 million in rescissions to address the deficit. However, shrinking revenues and higher than estimated expenditures led to a June 25, 2012 estimated deficit of \$218.0 million (or \$298.9 million different than originally budgeted). Our *June 25, 2012 State Budget Projections: General Fund* report is available online, accessible [here](#).

In addition to the rescissions and general spending controls from the executive branch, the deficit was dealt with in two formal ways. Section 33 of PA 12-104, allows for the unexpended FY 11 carry forward in the Reserve for Salary Adjustments account (RSA) to lapse in FY 12 and not be carried forward into FY 13. This results in additional available funds to offset shortfalls in the General Fund of \$73.8 million.

In addition, Section 28 of PA 12-104, diverts \$222.4 million from the early repayment of debt associated with Economic Recovery Notes issued to help balance the FY 09 budget. These diverted funds will be used to pay off any FY 12 deficit and the provisions of Section 29³ of the act. The Comptroller reported a final \$143.7 million deficit for FY 12 on September 4, 2012.

³ Section 29 specifies that \$15.0 million of these diverted funds would be used in FY 13 to implement any amendments to the Indian Gaming Compacts.

**Comparison of FY 13 Original Appropriations to
FY 13 Revised Appropriations (PA 12-104 as adjusted by PA 12-1 JSS)**

Fund Summary	Original FY 13 \$	Revised FY 13 \$	Difference \$
Gross Appropriations by Fund			
General Fund	19,918,305,927	19,256,406,290	(661,899,637)
Special Transportation Fund	1,345,782,066	1,243,670,120	(102,111,946)
Banking Fund	26,176,878	25,605,784	(571,094)
Insurance Fund	26,131,750	28,740,096	2,608,346
Consumer Counsel and Public Utility Control Fund	25,986,745	25,351,390	(635,355)
Workers' Compensation Fund	22,037,360	21,332,611	(704,749)
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	-
Soldiers, Sailors and Marines' Fund	3,051,536	3,039,412	(12,124)
Regional Market Operation Fund	932,821	932,821	-
Criminal Injuries Compensation Fund	3,602,121	3,602,121	-
Total Gross Appropriations	21,433,787,111	20,670,460,552	(763,326,559)
General Fund Lapses			
General Other Expenses Reductions - Executive	(9,066,200)	-	9,066,200
General Other Expenses Reductions - Legislative	(374,000)	-	374,000
General Personal Services Reduction - Executive	(11,538,800)	-	11,538,800
General Personal Services Reduction - Legislative	(476,000)	-	476,000
Labor Management Savings - Executive	(806,963,225)	-	806,963,225
Labor Management Savings - Judicial	(30,622,622)	-	30,622,622
Labor Management Savings - Legislative	(6,671,872)	-	6,671,872
General Lapse - Executive	-	(13,785,503)	(13,785,503)
General Lapse - Judicial	-	(401,946)	(401,946)
General Lapse - Legislative	-	(56,251)	(56,251)
Unallocated Lapses	(91,676,192)	(91,676,192)	-
Unallocated Lapses - Judicial	(5,400,672)	(7,400,672)	(2,000,000)
Unallocated Lapses - Legislative	(3,028,105)	(3,028,105)	-
Total General Fund Lapses	(965,817,688)	(116,348,669)	849,469,019
Special Transportation Fund Lapses			
Estimated Unallocated Lapses	(11,000,000)	(11,000,000)	-
Labor-Management Savings	(56,949,138)	-	56,949,138
Total Special Transportation Fund Lapses	(67,949,138)	(11,000,000)	56,949,138
Banking Fund Lapses			
Branch Savings Target - Judicial	(63,729)	(63,729)	-
Net Appropriations by Fund			
General Fund	18,952,488,239	19,140,057,621	187,569,382
Special Transportation Fund	1,277,832,928	1,232,670,120	(45,162,808)
Banking Fund	26,113,149	25,542,055	(571,094)
Insurance Fund	26,131,750	28,740,096	2,608,346
Consumer Counsel and Public Utility Control Fund	25,986,745	25,351,390	(635,355)
Workers' Compensation Fund	22,037,360	21,332,611	(704,749)
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	-
Soldiers, Sailors and Marines' Fund	3,051,536	3,039,412	(12,124)
Regional Market Operation Fund	932,821	932,821	-
Criminal Injuries Compensation Fund	3,602,121	3,602,121	-
TOTAL NET APPROPRIATIONS	20,399,956,556	20,543,048,154	143,091,598

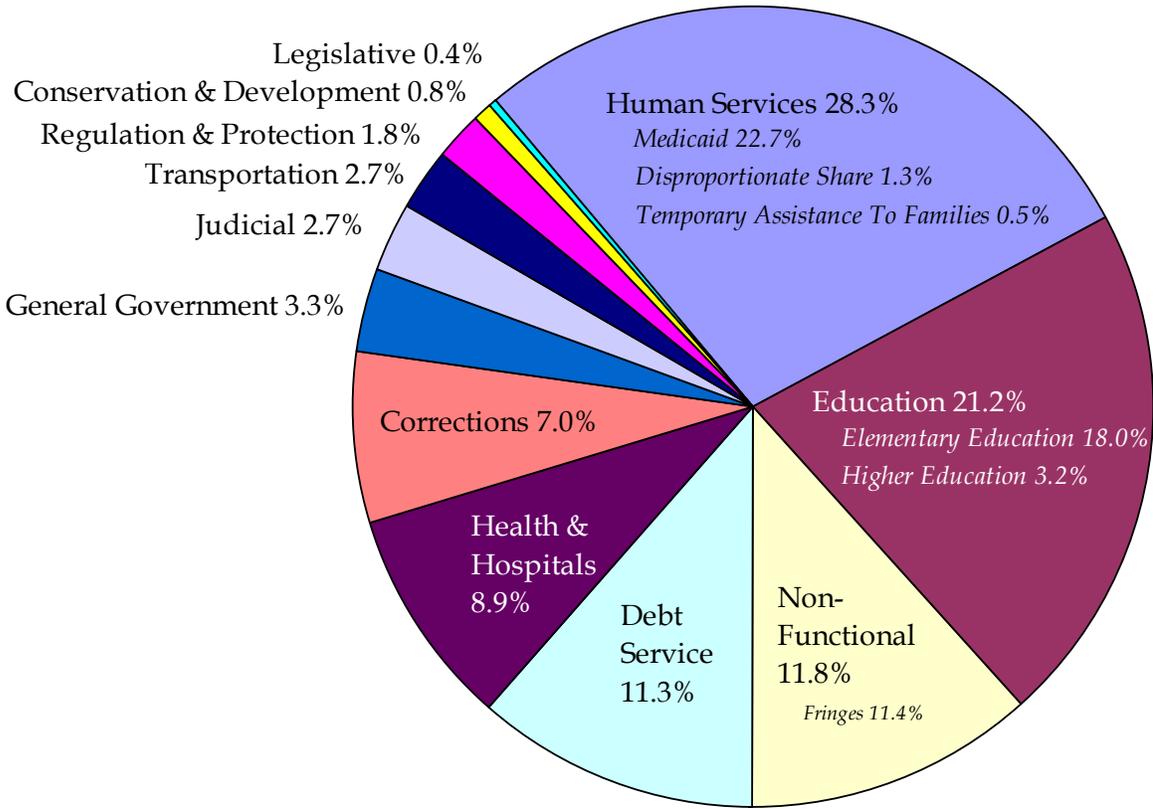
**FY 13 Revised Appropriations for All Appropriated Funds
by Government Function (in millions)**

\$20,543.0*

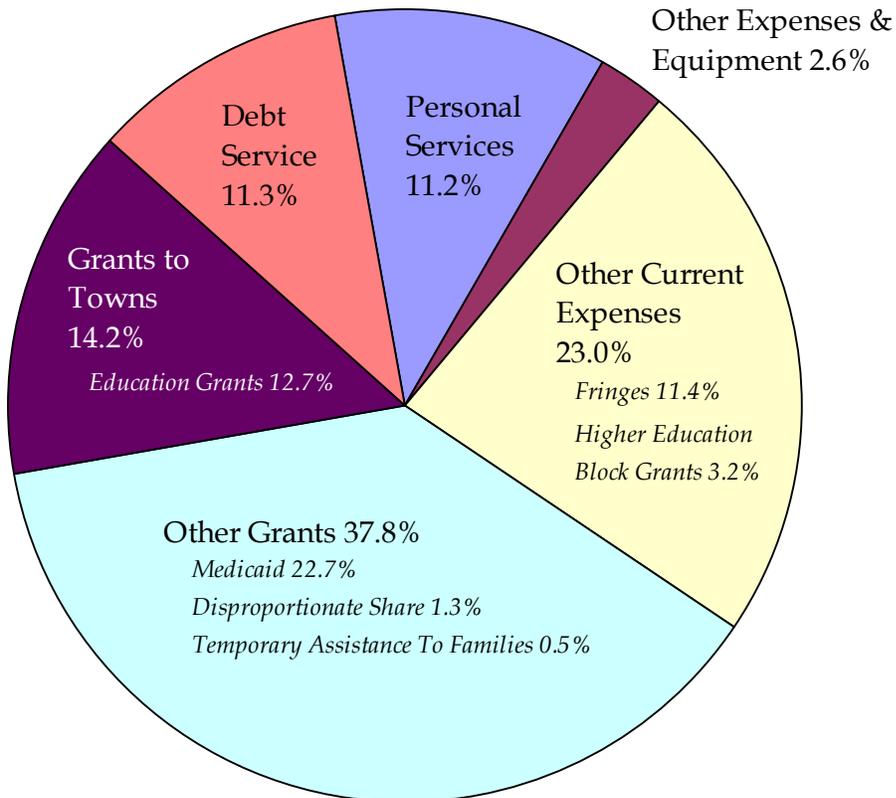
Government Function	Amount \$	% of Total
Human Services	5,840.0	28.3%
<i>Medicaid</i>	4,698.0	22.7%
<i>Disproportionate Share</i>	268.5	1.3%
<i>Temporary Assistance To Families</i>	113.2	0.5%
Education	4,380.6	21.2%
<i>Elementary Education</i>	3,723.2	18.0%
<i>Higher Education</i>	657.3	3.2%
Non-Functional	2,439.9	11.8%
<i>Fringes</i>	2,355.3	11.4%
Debt Service	2,328.9	11.3%
Health & Hospitals	1,837.7	8.9%
Corrections	1,450.8	7.0%
General Government	685.1	3.3%
Judicial	552.2	2.7%
Transportation	551.6	2.7%
Regulation & Protection	363.9	1.8%
Conservation & Development	163.5	0.8%
Legislative	76.2	0.4%
TOTAL	20,670.5	100.0%

* This amount is the *net* appropriations for all appropriated funds and reflects the subtraction of \$127.4 million for the estimated lapse. The percentages displayed in the pie charts on the opposite page reflect *gross* appropriations totaling \$20,670.5 million.

FY 13 Revised Appropriations for All Appropriated Funds by Government Function



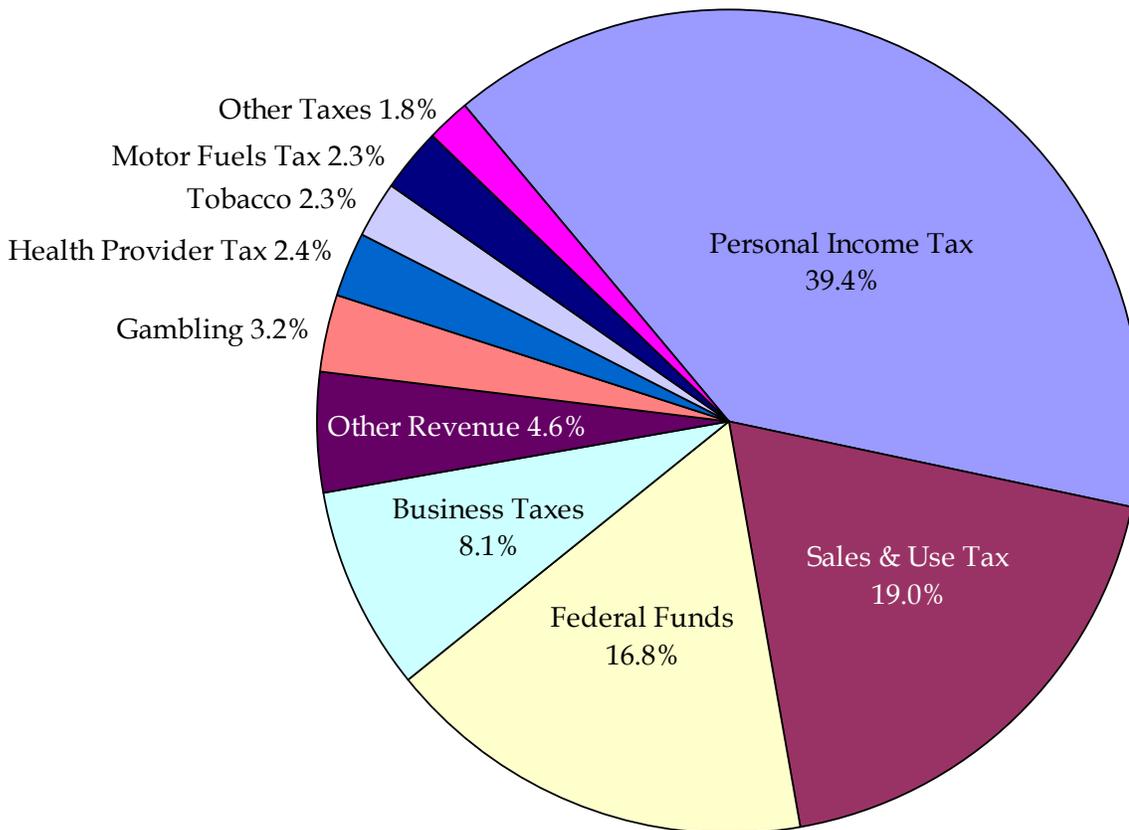
by Type of Account



FY 13 Revised Revenue for All Appropriated Funds (in millions)

\$20,557.2*

Revenue Item	FY 13 Revised \$	% of Total
Personal Income Tax	8,554.3	39.4%
Sales & Use Tax	4,122.3	19.0%
Federal Funds	3,642.1	16.8%
Business Taxes	1,755.6	8.1%
Other Revenue	998.6	4.6%
Gambling	703.1	3.2%
Health Provider Tax	530.7	2.4%
Tobacco	504.2	2.3%
Motor Fuels Tax	497.5	2.3%
Other Taxes	385.5	1.8%
Gross Total	21,694.0	100.0%
Reductions	(1,136.8)	
NET TOTAL	20,557.2	



* This amount is the *net* revenue for all appropriated funds and reflects the subtraction of \$1,136.8 million in reductions. The percentages displayed in the pie chart above reflect *gross* revenue totaling \$21,694.0 million.

II. GENERAL FUND

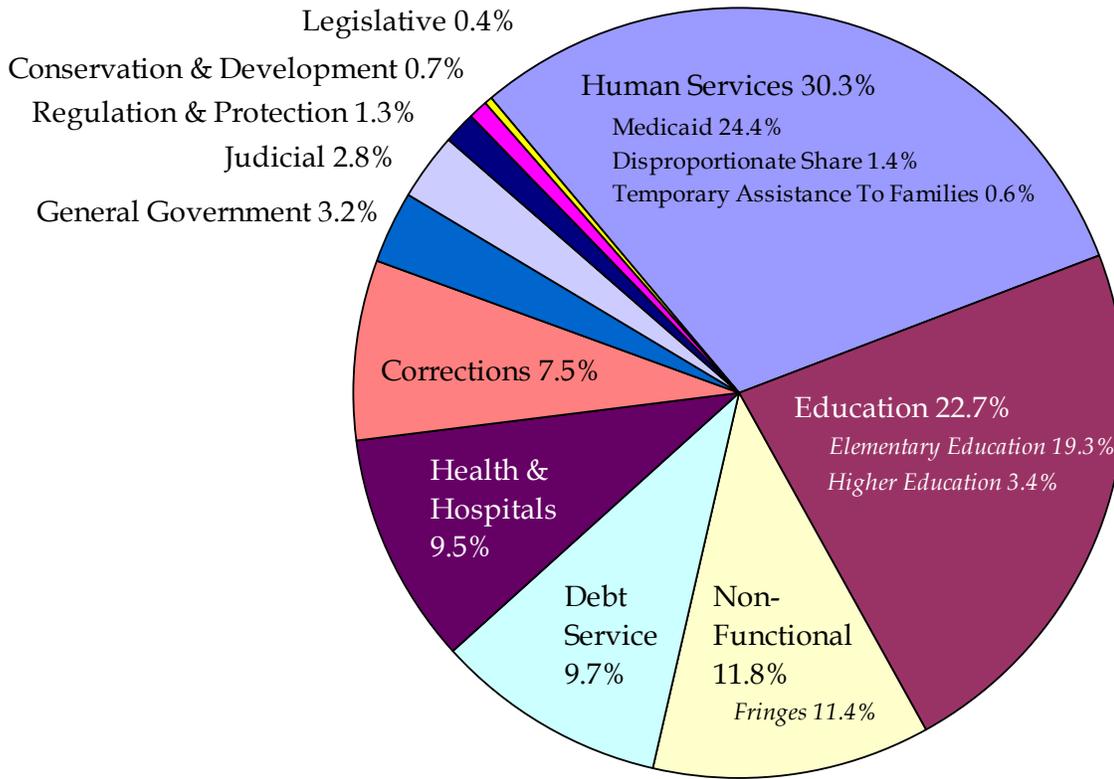
FY 13 Revised General Fund Appropriations by Government Function (in millions)

\$19,140.1*

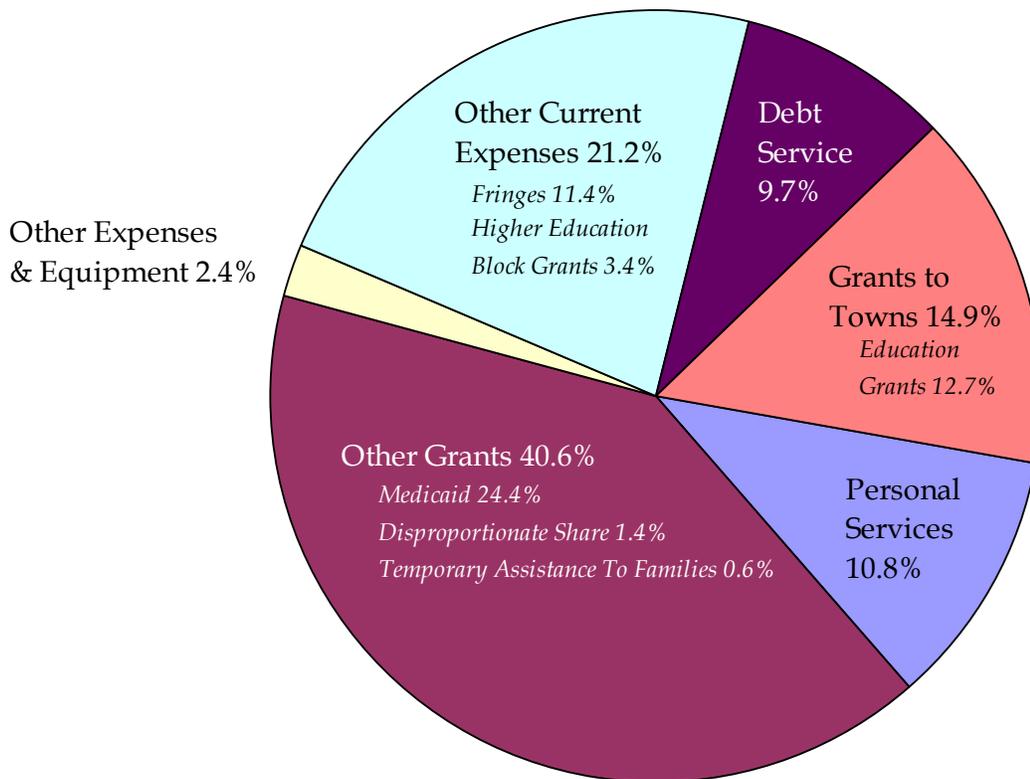
Function of Government	Amount \$	% of Total
Human Services	5,834.2	30.3%
<i>Medicaid</i>	4,698.0	24.4%
<i>Disproportionate Share</i>	268.5	1.4%
<i>Temporary Assistance To Families</i>	113.2	0.6%
Education	4,380.6	22.7%
<i>Elementary Education</i>	3,723.2	19.3%
<i>Higher Education</i>	657.3	3.4%
Non-Functional	2,267.3	11.8%
<i>Fringes</i>	2,192.2	11.4%
Debt Service	1,870.9	9.7%
Health & Hospitals	1,837.7	9.5%
Corrections	1,450.8	7.5%
General Government	614.9	3.2%
Judicial & Corrections	543.2	2.8%
Regulation & Protection	243.5	1.3%
Conservation & Development	137.1	0.7%
Legislative	76.2	0.4%
TOTAL	19,256.4	100.0%

* This amount is the *net* General Fund appropriations and reflects the subtraction of \$116.3 million for the estimated lapse. The amounts displayed in the pie charts on the opposite page reflect *gross* General Fund appropriations totaling \$19,256.4 million.

FY 13 Revised General Fund Appropriations by Government Function



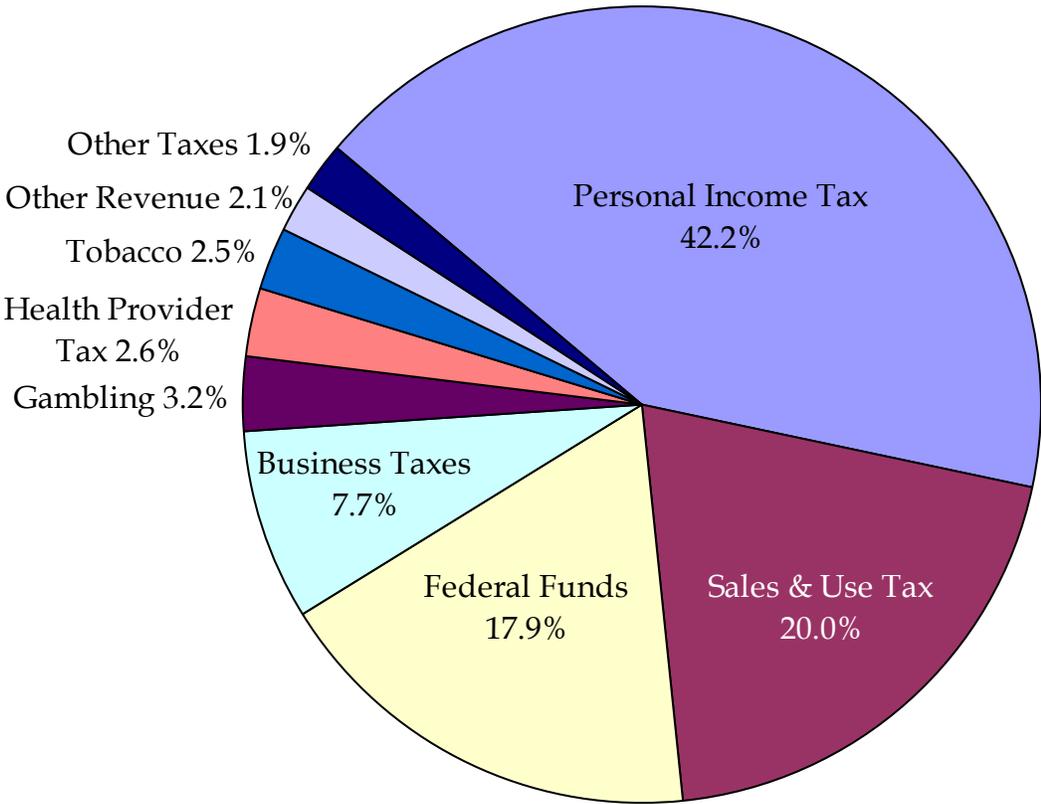
by Type of Account



FY 13 Revised General Fund Revenue (in millions)

\$19,143.2*

Revenue Item	FY 13 Revised \$	% of Total
Personal Income Tax	8,554.3	42.2%
Sales & Use Tax	4,045.9	20.0%
Federal Funds	3,629.0	17.9%
Business Taxes	1,556.2	7.7%
Gambling	641.3	3.2%
Health Provider Tax	530.7	2.6%
Tobacco	504.2	2.5%
Other Revenue	421.6	2.1%
Other Taxes	385.5	1.9%
Gross Total	20,268.8	100.0%
Reductions	(1,125.6)	
NET TOTAL	19,143.2	



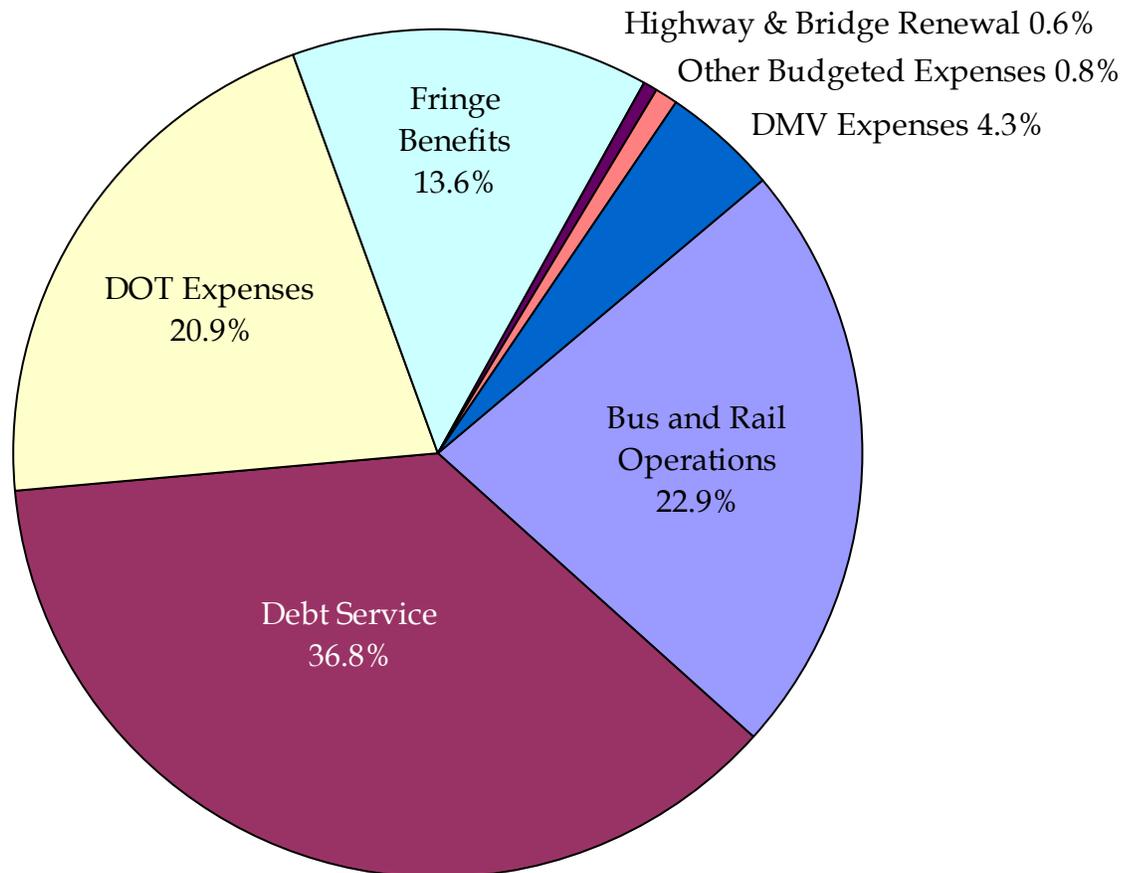
* This amount is the *net* General Fund revenue and reflects the subtraction of \$1,125.6 million in reductions. The amounts displayed in the pie charts above reflect *gross* General Fund revenue totaling \$20,268.8 million.

III. TRANSPORTATION FUND

FY 13 Revised Transportation Fund Appropriations by Expense Type (in millions)

\$1,232.7*

Type of Expenditure	FY 13 Revised \$	% of Total
Bus and Rail Operations	284.6	22.9%
Debt Service	458.0	36.8%
DOT Expenses	260.0	21.0%
DMV Expenses	54.0	4.3%
Fringe Benefits	169.6	13.6%
Highway and Bridge Renewal	7.0	0.6%
Other Budgeted Expenses	10.5	0.8%
TOTAL	1,243.7	100%

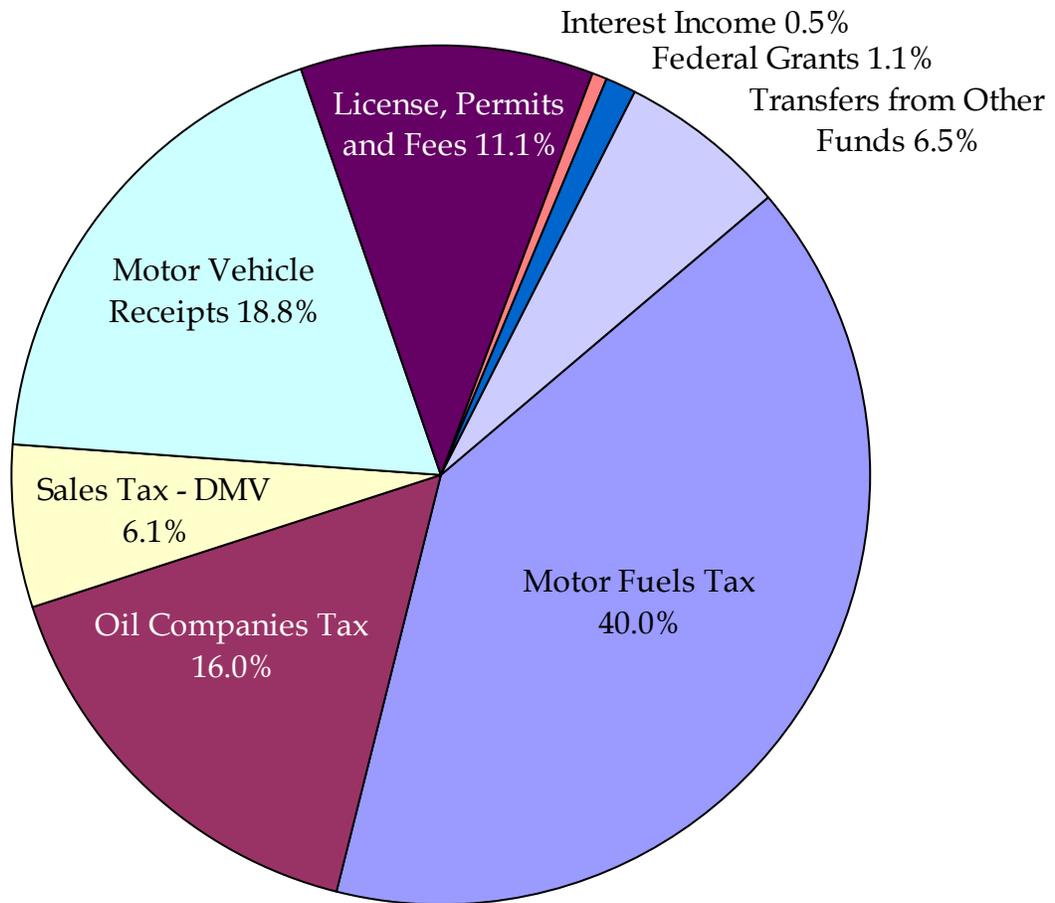


*The amount is the net appropriation for the Special Transportation Fund. It reflects the subtraction of \$11.0 million in budgeted lapse savings. The chart above reflects the FY 13 revised gross appropriation of \$1,243.7 million.

FY 13 Revised Transportation Fund Revenue (in millions)

\$1,233.6*

Revenue Item	Amount \$	Percent of Total
Motor Fuels Tax	497.5	40.0%
Oil Companies Tax	199.4	16.0%
Sales Tax - DMV	76.4	6.1%
Motor Vehicle Receipts	233.4	18.8%
Licenses, Permits, Fees	137.9	11.1%
Interest Income	6.0	0.5%
Federal Grants	13.1	1.0%
Transfers from Other Funds	81.1	6.5%
Gross Total	1,244.8	100.0%
Reductions	(11.2)	
NET TOTAL	1,233.6	



*The amount is the net revenue for the Special Transportation Fund. It reflects the subtraction of \$11.2 million in reductions. The chart above reflects the FY 13 revised gross revenue of \$1,244.8 million.

**FY 13 Revised Transportation Fund Projections as of 9/4/12
(in millions)**

	Original FY 13 \$	Revised FY 13 \$
Beginning Balance	108.1	145.8
Revenues¹		
Taxes		
Motor Fuels Tax	506.7	497.5
Petroleum Products Tax	199.4	199.4
Sales Tax - DMV	71.9	76.4
Refund of Taxes	(7.4)	(7.8)
Subtotal	770.6	765.5
Other Revenue		
Motor Vehicle Receipts	242.4	233.4
License, Permits and Fees	145.8	137.9
Interest Income	15.0	6.0
Federal Grants ²	13.1	13.1
Transfers (to)/from other Funds ³	166.3	96.1
Subtotal	582.6	486.5
Less Refunds of Payments	(3.2)	(3.4)
Less Transfers to TSB Account ⁴	(15.0)	(15.0)
Total Revenues	1,335.0	1,233.6
Expenditures		
Debt Service	492.2	458.0
DOT Budgeted Expenses	602.0	551.6
DMV Budgeted Expenses	55.7	54.0
Other Budgeted Expenses	195.8	180.1
Subtotal	1,345.7	1,243.7
Less Unallocated Lapses	(11.0)	(11.0)
Less Labor Management Savings Lapse	(56.9)	0.0
Total Expenditures	1,277.8	1,232.7
Surplus/(Deficit)	57.2	0.9
ENDING BALANCE	165.3	146.7
Debt Service Ratio⁵	2.7	2.7

¹ The figures reflect estimates adopted by the Finance, Revenue and Bonding Committee on June 22, 2012 and adjusted by PA 12-1 JSS.

² Payments for American Recovery Reinvestment Act projects.

³ Per CGS 13-61c(d) as amended by PA 12-104 transfers \$102.6 million from the General Fund. Per CGS 14-164m transfers \$6.5 million to the Emissions Enterprise Fund.

⁴ PA 11-6 reduced the transfer to the Transportation Strategy Board (TSB) Projects account from \$15.3 to \$15.0 million for FY 12 through FY 15.

⁵ Pledged revenues for reserves required under the Indentures in an amount at least two (2) times the aggregate Principal and Interest Requirements on all outstanding Bonds and Notes.

IV. OTHER APPROPRIATED FUNDS

Other Appropriated Funds FY 12 through FY 14 Balances

Fund	FY 12 Actual \$	FY 13 Projected \$	FY 14 Projected \$
Mashantucket Pequot and Mohegan			
Beginning Balance	90,186	211,279	211,279
Revenue	61,800,000	61,800,000	61,800,000
Expenditures	(61,678,907)	(61,800,000)	(61,800,000)
Ending Balance	211,279	211,279	211,279
Regional Market Operation			
Beginning Balance	974,571	975,131	1,025,131
Revenue	889,963	950,000	950,000
Expenditures	(889,403)	(900,000)	(900,000)
Ending Balance	975,131	1,025,131	1,075,131
Banking			
Beginning Balance	19,112,660	26,657,245	27,057,245
Revenue	31,551,683	25,000,000	25,000,000
Expenditures	(24,007,098)	(24,600,000)	(24,600,000)
Ending Balance	26,657,245	27,057,245	27,457,245
Insurance			
Beginning Balance	9,748,552	10,124,701	10,124,701
Revenue	24,963,800	28,740,096	29,889,700
Expenditures	(24,587,651)	(28,740,096)	(29,889,700)
Ending Balance	10,124,701	10,124,701	10,124,701
Consumer Counsel and Public Utility Control			
Beginning Balance	5,841,002	5,589,473	5,239,473
Revenue	22,261,095	22,250,000	22,250,000
Expenditures	(22,512,624)	(22,600,000)	(22,600,000)
Ending Balance	5,589,473	5,239,473	4,889,473
Workers' Compensation			
Beginning Balance	9,054,146	14,958,793	9,775,041
Revenue	24,949,093	15,905,319	22,643,661
Expenditures	(19,044,446)	(21,089,071)	(21,865,119)
Ending Balance	14,958,793	9,775,041	10,553,583

(continued)

Fund	FY 12 Actual \$	FY 13 Projected \$	FY 14 Projected \$
Criminal Injuries Compensation			
Beginning Balance	1,972,499	1,508,997	1,556,876
Revenue	2,930,948	3,650,000	3,650,000
Expenditures	(3,394,450)	(3,602,121)	(3,610,000)
Ending Balance	1,508,997	1,556,876	1,596,876
Soldiers, Sailors and Marines'			
Trust Fund Value was \$64.5 million as of June 30, 2011			
Special Revenue Fund Balance - Beginning	(4,659,158)	(5,399,056)	(5,916,897)
Revenue	-	-	-
Expenditures	(3,034,941)	(3,039,412)	(3,085,797)
Transfers from the Trust Fund	2,295,043	2,521,571	2,672,865
Ending Balance	(5,399,056)	(5,916,897)	(6,329,829)
Totals			
Beginning Balance	42,134,458	54,626,563	49,072,849
Revenue	169,346,582	158,295,415	166,183,361
Expenditures	(159,149,520)	(166,370,700)	(168,350,616)
Transfers	2,295,043	2,521,571	2,672,865
ENDING BALANCE	54,626,563	49,072,849	49,578,459

V. AGENCY BUDGETS

State Agency Appropriations

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
General Fund					
LEGISLATIVE					
Legislative Management					
Personal Services	38,893,572	46,767,963	48,753,708	45,568,556	45,260,629
Other Expenses	12,520,478	14,867,587	17,611,168	15,230,644	14,983,232
Equipment	666,996	208,000	316,000	316,000	316,000
Other Current Expenses					
Flag Restoration	0	75,000	75,000	75,000	75,000
Minor Capital Improvements	43,725	200,000	265,000	265,000	265,000
Interim Salary/Caucus Offices	434,536	585,000	464,100	464,100	464,100
Redistricting	336,688	1,325,000	0	0	0
Connecticut Academy of Science and Engineering	0	100,000	100,000	100,000	100,000
Old State House	498,003	597,985	616,523	616,523	616,523
Other Than Payments to Local Governments					
Interstate Conference Fund	341,871	365,946	380,584	380,584	380,584
New England Board of Higher Education	183,750	188,344	194,183	194,183	194,183
Total	53,919,619	65,280,825	68,776,266	63,210,590	62,655,251
Auditors of Public Accounts					
Personal Services	9,985,682	11,852,086	11,742,921	10,935,624	11,136,456
Other Expenses	693,648	894,009	856,702	713,257	417,709
Equipment	5,321	10,000	10,000	10,000	10,000
Total	10,684,651	12,756,095	12,609,623	11,658,881	11,564,165
Commission on Aging					
Personal Services	241,898	259,376	271,048	253,701	251,989
Other Expenses	3,581	7,864	8,021	6,687	6,495
Equipment	0	1,500	1,500	1,500	1,500
Total	245,479	268,740	280,569	261,888	259,984
Permanent Commission on the Status of Women					
Personal Services	390,543	461,072	481,820	450,462	447,419
Other Expenses	34,697	64,203	67,092	57,084	55,475
Equipment	0	1,500	1,500	1,500	1,500
Total	425,240	526,775	550,412	509,046	504,394
Commission on Children					
Personal Services	330,488	517,714	541,011	505,650	502,233
Other Expenses	10,638	35,000	35,700	30,363	29,507
Total	341,126	552,714	576,711	536,013	531,740
Latino and Puerto Rican Affairs Commission					
Personal Services	233,462	278,433	306,637	286,621	284,684
Other Expenses	31,050	53,994	40,748	34,743	33,766
Total	264,512	332,427	347,385	321,364	318,450
African-American Affairs Commission					
Personal Services	179,527	193,095	201,784	188,440	187,166

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
African-American Affairs Commission (continued)					
Other Expenses	13,342	27,456	28,005	23,335	22,663
Total	192,869	220,551	229,789	211,775	209,829
Asian Pacific American Affairs Commission					
Personal Services	34,113	151,672	158,491	148,483	147,482
Other Expenses	1,328	5,000	5,000	4,333	4,213
Equipment	0	1,500	1,500	1,500	1,500
Total	35,441	158,172	164,991	154,316	153,195
Total Legislative	66,108,937	80,096,299	83,535,746	76,863,873	76,197,008
GENERAL GOVERNMENT					
Governor's Office					
Personal Services	2,135,459	2,365,992	2,284,648	2,284,648	2,270,218
Other Expenses	213,176	236,995	236,995	236,995	231,311
Equipment	0	1	1	1	1
Other Than Payments to Local Governments					
New England Governors' Conference	67,728	106,734	113,138	113,138	113,138
National Governors' Association	110,212	127,094	134,720	134,720	134,720
Total	2,526,575	2,836,816	2,769,502	2,769,502	2,749,388
Secretary of the State					
Personal Services	1,295,494	1,410,000	1,350,000	1,104,257	1,045,730
Other Expenses	411,817	1,030,923	1,030,923	588,083	563,356
Equipment	0	1	1	1	1
Other Current Expenses					
Commercial Recording Division	5,216,319	6,313,689	6,299,728	5,837,115	5,797,115
Board of Accountancy	0	350,000	350,000	337,284	337,284
Total	6,923,630	9,104,613	9,030,652	7,866,740	7,743,486
Lieutenant Governor's Office					
Personal Services	475,222	859,454	840,350	428,350	423,042
Other Expenses	30,267	69,201	69,201	69,201	67,541
Equipment	0	1	1	1	1
Other Current Expenses					
Health Reform and Innovation	0	0	0	427,000	427,000
Total	505,489	928,656	909,552	924,552	917,584
Elections Enforcement Commission					
Personal Services	1,286,415	0	0	0	0
Other Expenses	196,964	0	0	0	0
Other Current Expenses					
Citizens' Election Fund Admin	2,713,272	0	0	0	0
Total	4,196,651	0	0	0	0
Office of State Ethics					
Personal Services	1,407,310	0	0	0	0
Other Expenses	73,402	0	0	0	0
Equipment	8,414	0	0	0	0
Other Current Expenses					
Information Technology Initiatives	20,431	0	0	0	0
Total	1,509,557	0	0	0	0
Freedom of Information Commission					
Personal Services	1,713,601	0	0	0	0
Other Expenses	139,507	0	0	0	0
Equipment	10,737	0	0	0	0
Total	1,863,845	0	0	0	0

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Judicial Selection Commission					
Personal Services	72,356	0	0	0	0
Other Expenses	11,295	0	0	0	0
Total	83,651	0	0	0	0
State Treasurer					
Personal Services	3,073,110	3,856,675	3,684,877	3,597,395	3,381,288
Other Expenses	186,366	273,656	273,656	199,596	179,350
Equipment	0	1	1	1	1
Total	3,259,476	4,130,332	3,958,534	3,796,992	3,560,639
State Comptroller					
Personal Services	20,513,518	24,394,124	23,417,739	23,935,564	21,590,975
Other Expenses	3,677,359	4,082,632	4,020,735	4,165,298	3,418,046
Equipment	0	1	1	1	1
Other Than Payments to Local Governments					
Governmental Accounting Standards Board	18,591	19,570	19,570	19,570	19,570
Total	24,209,468	28,496,327	27,458,045	28,120,433	25,028,592
Department of Revenue Services					
Personal Services	55,772,096	64,422,569	62,059,477	56,574,470	55,412,504
Other Expenses	7,185,374	9,270,033	8,516,033	8,532,533	8,153,274
Equipment	0	1	1	1	1
Other Current Expenses					
Collection and Litigation Contingency Fund	63,122	104,479	104,479	104,479	99,256
Total	63,020,592	73,797,082	70,679,990	65,211,483	63,665,035
Office of Governmental Accountability					
Personal Services	0	842,844	838,060	838,060	832,767
Other Expenses	0	485,902	462,378	462,378	275,288
Equipment	0	31,866	24,905	24,905	24,905
Other Current Expenses					
Child Fatality Review Panel	0	98,335	95,010	95,010	95,010
Information Technology Initiatives	0	35,000	35,000	35,000	33,250
Citizens' Election Fund Admin	0	1,802,898	1,667,549	2,002,549	2,128,549
Elections Enforcement Commission	0	1,369,103	1,384,317	1,006,720	1,006,720
Office of State Ethics	0	1,401,305	1,355,145	1,293,638	1,293,638
Freedom of Information Commission	0	1,792,690	1,757,403	1,712,235	1,712,235
Contracting Standards Board	0	175,000	175,000	175,000	0
Judicial Review Council	0	156,196	155,682	152,761	144,952
Judicial Selection Commission	0	93,314	90,620	90,620	90,620
Office of the Child Advocate	0	594,027	578,480	567,465	567,465
Office of the Victim Advocate	0	336,593	327,606	315,235	315,235
Board of Firearms Permit Examiners	0	83,779	81,086	81,086	81,086
Total	0	9,298,852	9,028,241	8,852,662	8,601,720
Division of Special Revenue					
Personal Services	3,153,207	0	0	0	0
Other Expenses	596,235	0	0	0	0
Other Current Expenses					
Gaming Policy Board	2,118	0	0	0	0
Total	3,751,560	0	0	0	0
Office of Policy and Management					
Personal Services	11,900,848	13,499,420	12,853,684	11,287,475	11,264,140
Other Expenses	1,672,041	2,589,252	2,589,252	2,589,252	2,127,148
Equipment	0	1	1	1	1

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Office of Policy and Management (continued)					
Other Current Expenses					
Litigation Settlement Costs	951,931	0	0	0	0
Automated Budget System and Data Base Link	8,695	55,075	55,075	55,075	52,322
Leadership, Education, Athletics in Partnership (LEAP)	638,722	0	0	0	0
Cash Management Improvement Act	0	95	95	95	95
Justice Assistance Grants	1,105,219	1,133,469	1,131,353	1,131,353	1,131,353
Innovation Challenge Grant Program	0	0	0	0	500,000
Neighborhood Youth Centers	1,151,259	0	0	0	0
Water Planning Council	97,386	0	0	0	0
Connecticut Impaired Driving Records Information System	372,835	902,857	925,428	0	0
Revenue Maximization	0	250,000	0	0	787,500
Criminal Justice Information System	0	0	0	2,133,605	2,089,605
Connecticut Sentencing Commission	0	0	0	85,000	0
Tax Credit Study	0	0	0	250,000	0
Main Street Investment Fund Administration	0	0	0	0	75,000
Other Than Payments to Local Governments					
Tax Relief for Elderly Renters	23,555,031	26,160,000	29,168,400	0	25,260,000
Private Providers	0	0	0	8,500,000	0
Regional Planning Agencies	90,000	500,000	500,000	0	500,000
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	73,641,646
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
Reimbursement Property Tax - Disability Exemption	376,271	400,000	400,000	400,000	400,000
Distressed Municipalities	7,800,000	5,800,000	5,800,000	5,800,000	5,800,000
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,900	20,505,900	20,505,900	20,505,900
Property Tax Relief Elderly Freeze Program	385,843	390,000	390,000	390,000	390,000
Property Tax Relief for Veterans	2,827,357	2,970,098	2,970,098	2,970,098	2,970,098
P.I.L.O.T. - New Manufacturing Machinery and Equipment	47,895,199	0	0	0	0
Capital City Economic Development	6,190,000	6,300,000	6,300,000	0	0
Focus Deterrence	0	0	0	0	500,000
Total	316,475,488	270,407,119	272,540,238	245,048,806	263,426,545
Department of Veterans' Affairs					
Personal Services	22,287,570	25,109,887	24,410,802	21,992,311	21,838,133
Other Expenses	5,690,811	6,152,405	6,067,405	5,790,605	5,645,075
Equipment	0	1	1	1	1
Other Current Expenses					
Support Services for Veterans	189,996	190,000	190,000	190,000	190,000
Other Than Payments to Local Governments					
Burial Expenses	7,200	7,200	7,200	7,200	7,200
Headstones	312,490	350,000	350,000	350,000	350,000
Total	28,488,067	31,809,493	31,025,408	28,330,117	28,030,409
Office of Workforce Competitiveness					
Personal Services	283,719	0	0	0	0
Other Expenses	72,195	0	0	0	0
Other Current Expenses					
CETC Workforce	737,817	0	0	0	0
Job Funnels Projects	500,000	0	0	0	0
Nanotechnology Study	65,431	0	0	0	0
Spanish-American Merchants Association	450,000	0	0	0	0

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Office of Workforce Competitiveness (continued)					
SBIR Matching Grants	112,500	0	0	0	0
Total	2,221,662	0	0	0	0
Board of Accountancy					
Personal Services	303,539	0	0	0	0
Other Expenses	26,355	0	0	0	0
Total	329,894	0	0	0	0
Department of Administrative Services					
Personal Services	19,334,735	43,295,101	41,807,080	48,340,446	38,788,855
Other Expenses	629,426	34,876,197	34,871,197	33,789,986	31,343,930
Equipment	0	1	1	1	1
Other Current Expenses					
Tuition Reimbursement - Training and Travel	580,289	382,000	0	0	0
Labor - Management Fund	0	75,000	0	0	0
Management Services	0	5,062,697	5,030,792	4,767,986	4,767,986
Loss Control Risk Management	117,148	143,051	143,050	128,050	120,898
Employees' Review Board	17,742	25,135	25,135	23,878	23,378
Surety Bonds for State Officials and Employees	53,562	12,000	82,000	82,000	82,000
Quality of Work-Life	17,100	350,000	0	0	0
Refunds of Collections	3,224	28,500	28,500	28,500	27,076
Rents and Moving	0	12,367,289	12,724,000	11,974,000	11,924,000
Capitol Day Care Center	0	127,250	127,250	127,250	127,250
W. C. Administrator	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000
Hospital Billing System	85,598	114,950	114,951	114,951	114,951
Connecticut Education Network	0	3,291,493	3,291,493	2,966,493	2,966,493
Claims Commissioner Operations	264,808	281,424	273,651	258,651	258,651
State Insurance and Risk Mgmt Operations	11,766,455	13,000,000	13,000,000	12,350,000	12,350,000
IT Services	0	13,558,587	13,416,019	13,806,786	13,806,786
Total	38,120,087	132,240,675	130,185,119	134,008,978	121,952,255
Department of Information Technology					
Personal Services	6,283,604	0	0	0	0
Other Expenses	5,534,948	0	0	0	0
Other Current Expenses					
Connecticut Education Network	3,506,411	0	0	0	0
Internet and E-Mail Services	4,511,808	0	0	0	0
Statewide Information Technology Services	19,976,011	0	0	0	0
Total	39,812,782	0	0	0	0
Department of Public Works					
Personal Services	6,227,368	0	0	0	0
Other Expenses	25,367,520	0	0	0	0
Other Current Expenses					
Management Services	5,127,683	0	0	0	0
Rents and Moving	9,691,423	0	0	0	0
Capitol Day Care Center	121,305	0	0	0	0
Facilities Design Expenses	4,771,778	0	0	0	0
Total	51,307,077	0	0	0	0
Department of Construction Services					
Personal Services	0	7,073,978	6,842,802	0	8,894,319
Other Expenses	0	2,655,818	2,647,132	0	1,046,161
Total	0	9,729,796	9,489,934	0	9,940,480
Attorney General					
Personal Services	26,706,479	29,740,544	28,623,386	29,743,678	29,516,393

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Attorney General (continued)					
Other Expenses	1,073,064	1,017,272	1,015,272	1,015,272	940,920
Equipment	0	1	1	1	1
Total	27,779,543	30,757,817	29,638,659	30,758,951	30,457,314
Division of Criminal Justice					
Personal Services	45,053,777	48,741,668	47,245,107	44,487,874	43,351,437
Other Expenses	2,391,389	2,100,000	2,100,000	2,100,000	2,314,353
Equipment	1	1	1	1	23,401
Other Current Expenses					
Witness Protection	209,661	220,000	220,000	220,000	220,000
Training and Education	73,534	70,000	70,000	70,000	67,500
Expert Witnesses	248,116	380,000	380,000	380,000	286,000
Medicaid Fraud Control	678,465	887,159	841,457	841,457	1,155,149
Criminal Justice Commission	617	400	415	415	395
Cold Case Unit	0	0	0	0	355,072
Shooting Taskforce	0	0	0	0	1,062,621
Total	48,655,560	52,399,228	50,856,980	48,099,747	48,835,928
Board of Firearms Permit Examiners					
Personal Services	71,306	0	0	0	0
Other Expenses	7,846	0	0	0	0
Total	79,152	0	0	0	0
Office of the Victim Advocate					
Personal Services	273,894	0	0	0	0
Other Expenses	14,745	0	0	0	0
Total	288,639	0	0	0	0
Office of the Child Advocate					
Personal Services	597,041	0	0	0	0
Other Expenses	29,908	0	0	0	0
Other Current Expenses					
Child Fatality Review Panel	93,622	0	0	0	0
Total	720,571	0	0	0	0
Total - General Government	666,129,016	655,936,806	647,570,854	603,788,963	614,909,375
REGULATION AND PROTECTION					
Department of Emergency Services and Public Protection					
Personal Services	123,869,117	130,871,752	126,034,999	117,439,179	115,577,292
Other Expenses	27,745,144	29,062,969	28,856,075	27,047,777	26,244,276
Equipment	1	4	4	4	4
Other Current Expenses					
Stress Reduction	12,363	23,354	23,354	23,354	23,354
Fleet Purchase	5,437,009	7,035,596	7,035,596	4,521,474	4,271,474
Workers' Compensation Claims	4,004,508	4,336,550	4,238,787	4,238,787	4,238,787
COLLECT	0	48,925	48,925	4,892	4,892
Real Time Regional Training	0	0	0	500,000	0
Other Than Payments to Local Governments					
Fire Training School - Willimantic	0	161,798	161,798	153,708	161,798
Maintenance of County Base Fire Radio	0	25,176	25,176	25,176	25,176
Maint of State-Wide Fire Radio Network	0	16,756	16,756	16,756	16,756
Police Association of Connecticut	0	190,000	190,000	190,000	190,000
Connecticut State Firefighter's Assoc	0	194,711	194,711	194,711	194,711
Fire Training School - Torrington	0	81,367	81,367	77,299	81,367
Fire Training School - New Haven	0	48,364	48,364	45,946	48,364
Fire Training School - Derby	0	37,139	37,139	35,282	37,139

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Department of Emergency Services and Public Protection (continued)					
Fire Training School - Wolcott	0	100,162	100,162	95,154	100,162
Fire Training School - Fairfield	0	70,395	70,395	66,875	70,395
Fire Training School - Hartford	0	169,336	169,336	160,869	169,336
Fire Training School - Middletown	0	59,053	59,053	56,100	59,053
Fire Training School - Stamford	0	55,432	55,432	52,660	55,432
Total	161,068,142	172,588,839	167,447,429	154,946,003	151,569,768
Police Officer Standards and Training Council					
Personal Services	1,668,035	0	0	0	0
Other Expenses	591,425	0	0	0	0
Total	2,259,460	0	0	0	0
Department of Motor Vehicles					
Personal Services	0	285,000	274,449	274,449	258,466
Other Expenses	0	216,404	216,404	216,404	200,393
Total	0	501,404	490,853	490,853	458,859
Military Department					
Personal Services	3,049,047	3,335,585	3,242,611	2,805,685	2,785,205
Other Expenses	2,070,749	3,141,993	3,228,762	2,816,837	2,739,394
Equipment	0	1	1	1	1
Other Current Expenses					
Honor Guards	319,500	319,500	319,500	319,500	319,500
Veteran's Service Bonuses	496,800	182,500	160,000	160,000	160,000
Total	5,936,096	6,979,579	6,950,874	6,102,023	6,004,100
Commission on Fire Prevention and Control					
Personal Services	1,629,405	0	0	0	0
Other Expenses	556,646	0	0	0	0
Other Current Expenses					
Firefighter Training I	225,868	0	0	0	0
Other Than Payments to Local Governments					
Fire Training School - Willimantic	161,798	0	0	0	0
Fire Training School - Torrington	81,367	0	0	0	0
Fire Training School - New Haven	48,364	0	0	0	0
Fire Training School - Derby	37,139	0	0	0	0
Fire Training School - Wolcott	100,162	0	0	0	0
Fire Training School - Fairfield	70,395	0	0	0	0
Fire Training School - Hartford	169,336	0	0	0	0
Fire Training School - Middletown	59,053	0	0	0	0
Payments to Volunteer Fire Companies	87,349	0	0	0	0
Fire Training School - Stamford	55,432	0	0	0	0
Total	3,282,314	0	0	0	0
Department of Consumer Protection					
Personal Services	9,111,827	14,491,783	13,534,627	15,211,259	13,173,407
Other Expenses	937,755	1,690,096	1,690,096	1,534,019	1,445,457
Equipment	0	1	1	1	1
Other Current Expenses					
Gaming Policy Board	0	2,758	2,758	2,758	2,758
Total	10,049,582	16,184,638	15,227,482	16,748,037	14,621,623
Labor Department					
Personal Services	7,646,616	9,095,403	8,741,719	7,890,858	5,735,646
Other Expenses	976,827	1,094,210	1,094,210	1,047,915	1,021,670
Equipment	0	2	2	2	2
Other Current Expenses					

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Labor Department (continued)					
CETC Workforce	0	850,000	850,000	850,000	850,000
Workforce Investment Act	24,776,789	27,387,262	27,387,262	27,387,262	29,154,000
Job Funnels Projects	0	425,000	425,000	425,000	425,000
Connecticut's Youth Employment Program	3,500,000	3,500,000	3,500,000	3,500,000	4,500,000
Jobs First Employment Services	17,557,585	17,741,841	17,657,471	17,657,471	17,657,471
Opportunity Industrial Centers	500,000	500,000	500,000	400,000	0
Individual Development Accounts	95,000	95,000	95,000	0	0
STRIDE	590,000	770,000	770,000	590,000	590,000
Apprenticeship Program	560,000	621,281	595,867	595,867	595,867
Spanish-American Merchants Association	0	600,000	600,000	450,000	600,000
Connecticut Career Resource Network	107,622	164,883	157,880	157,880	157,880
21st Century Jobs	426,122	453,635	447,955	447,955	447,955
Incumbent Worker Training	449,384	450,000	450,000	450,000	450,000
STRIVE	270,000	270,000	270,000	270,000	270,000
Film Industry Training Program	0	237,500	237,500	0	368,750
WIA - ARRA	9,348,330	0	0	0	0
Total	66,804,275	64,256,017	63,779,866	62,120,210	62,824,241
Commission on Human Rights and Opportunities					
Personal Services	5,269,753	6,146,769	5,950,016	0	5,196,701
Other Expenses	336,593	903,891	903,891	0	382,211
Equipment	0	1	1	0	1
Other Current Expenses					
Martin Luther King, Jr. Commission	4,997	6,650	6,650	0	6,650
Total	5,611,343	7,057,311	6,860,558	0	5,585,563
Office of Protection and Advocacy for Persons with Disabilities					
Personal Services	2,378,323	2,465,321	2,366,933	0	2,219,908
Other Expenses	211,947	216,038	216,038	0	210,856
Equipment	0	1	1	0	1
Total	2,590,270	2,681,360	2,582,972	0	2,430,765
Department on Human Rights, Protection and Advocacy					
Personal Services	0	0	0	7,569,138	0
Other Expenses	0	0	0	619,929	0
Equipment	0	0	0	2	0
Other Current Expenses					
Martin Luther King, Jr. Commission	0	0	0	6,650	0
Total	0	0	0	8,195,719	0
Department of Emergency Management and Homeland Security					
Personal Services	2,710,124	0	0	0	0
Other Expenses	365,815	0	0	0	0
Total	3,075,939	0	0	0	0
Total Regulation and Protection	260,677,421	270,249,148	263,340,034	248,602,845	243,494,919
CONSERVATION AND DEVELOPMENT					
Department of Agriculture					
Personal Services	3,527,634	3,895,000	3,750,000	3,388,172	3,317,987
Other Expenses	684,475	716,168	700,668	607,668	669,279
Equipment	0	1	1	1	1
Other Current Expenses					
Vibrio Bacterium Program	0	1	1	1	1
Senior Food Vouchers	278,620	404,500	404,500	404,500	384,275
Environmental Conservation	0	0	0	0	90,000
Other Than Payments to Local Governments					

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Department of Agriculture (continued)					
Collection of Agricultural Statistics	0	1,026	1,026	1,026	1,026
Tuberculosis and Brucellosis Indemnity	0	900	900	900	900
Fair Testing	3,418	4,040	4,040	4,040	4,040
Connecticut Grown Product Promotion	10,000	10,000	10,000	10,000	10,000
WIC Coupon Program for Fresh Produce	179,035	184,090	184,090	184,090	184,090
Total	4,683,182	5,215,726	5,055,226	4,600,398	4,661,599
Department of Energy and Environmental Protection					
Personal Services	31,531,776	34,945,655	33,677,502	29,227,959	29,015,253
Other Expenses	2,391,224	4,327,027	4,376,632	4,376,632	3,771,656
Equipment	0	1	1	1	1
Other Current Expenses					
Stream Gaging	156,522	199,561	199,561	199,561	199,561
Mosquito Control	227,517	272,144	268,518	259,168	259,168
State Superfund Site Maintenance	183,580	241,100	241,100	541,100	541,100
Laboratory Fees	165,336	170,309	170,309	170,309	170,309
Dam Maintenance	121,282	130,164	126,016	120,737	120,737
Councils, Districts and ERTs Land Use	400,000	0	0	0	0
Emergency Spill Response	8,393,731	7,301,292	7,074,509	6,898,977	6,798,977
Solid Waste Management	2,357,970	2,868,088	2,781,459	3,360,398	2,360,398
Underground Storage Tank	3,156,104	1,303,410	1,279,716	975,276	975,276
Clean Air	4,535,498	5,131,094	5,014,450	4,829,325	4,829,325
Environmental Conservation	8,426,143	9,758,452	9,008,720	8,495,636	8,495,636
Environmental Quality	8,546,113	10,414,994	10,155,679	9,753,982	9,753,982
Pheasant Stocking Account	0	0	0	0	160,000
Greenways Account	0	0	0	0	1
Other Than Payments to Local Governments					
Interstate Environmental Commission	48,783	48,783	48,783	48,783	48,783
Agreement USGS - Hydrological Study	157,632	155,456	155,456	155,456	155,456
New England Interstate Water Pollution Commission	6,312	28,827	28,827	28,827	28,827
Northeast Interstate Forest Fire Compact	1,533	3,295	3,295	3,295	3,295
Connecticut River Valley Flood Control Commission	30,207	32,395	32,395	32,395	32,395
Thames River Valley Flood Control Commission	36,280	48,281	48,281	48,281	48,281
Agreement USGS-Water Quality Stream Monitoring	218,428	215,412	215,412	215,412	215,412
Operation Fuel	0	1,100,000	1,100,000	0	0
Grant Payments to Local Governments					
Lobster Restoration	156,850	200,000	200,000	100,000	200,000
Total	71,248,821	78,895,740	76,206,621	69,841,510	68,183,829
Council on Environmental Quality					
Personal Services	152,199	167,792	163,640	161,901	160,867
Other Expenses	417	3,634	3,634	3,634	3,547
Equipment	0	1	1	1	1
Total	152,616	171,427	167,275	165,536	164,415
Commission on Culture and Tourism					
Personal Services	2,557,920	0	0	0	0
Other Expenses	155,446	0	0	0	0
Other Current Expenses					
State-Wide Marketing	(563,959)	0	0	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	378,712	0	0	0	0
Hartford Urban Arts Grant	378,712	0	0	0	0
New Britain Arts Alliance	75,743	0	0	0	0

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Commission on Culture and Tourism (continued)					
Ivoryton Playhouse	44,294	0	0	0	0
Other Than Payments to Local Governments					
Discovery Museum	378,712	0	0	0	0
National Theatre for the Deaf	151,484	0	0	0	0
Culture, Tourism, and Arts Grant	1,758,895	0	0	0	0
CT Trust for Historic Preservation	210,396	0	0	0	0
Connecticut Science Center	630,603	0	0	0	0
Grant Payments to Local Governments					
Greater Hartford Arts Council	94,677	0	0	0	0
Stamford Center for the Arts	378,712	0	0	0	0
Stepping Stone Child Museum	44,294	0	0	0	0
Maritime Center Authority	531,525	0	0	0	0
Basic Cultural Resources Grant	1,324,477	0	0	0	0
Tourism Districts	1,687,500	0	0	0	0
Connecticut Humanities Council	2,103,953	0	0	0	0
Amistad Committee for the Freedom Trail	44,294	0	0	0	0
Amistad Vessel	378,712	0	0	0	0
New Haven Festival of Arts and Ideas	797,287	0	0	0	0
New Haven Arts Council	94,677	0	0	0	0
Palace Theater	378,712	0	0	0	0
Beardsley Zoo	354,350	0	0	0	0
Mystic Aquarium	620,112	0	0	0	0
Quinebaug Tourism	46,375	0	0	0	0
Northwestern Tourism	46,375	0	0	0	0
Eastern Tourism	46,375	0	0	0	0
Central Tourism	46,375	0	0	0	0
Twain/Stowe Homes	95,674	0	0	0	0
Total	15,271,414	0	0	0	0
Department of Economic and Community Development					
Personal Services	5,981,229	9,506,280	9,138,901	9,672,633	8,254,749
Other Expenses	686,244	1,618,799	1,618,799	934,640	814,873
Equipment	0	1	1	1	1
Other Current Expenses					
Elderly Rental Registry and Counselors	1,083,289	1,098,171	1,098,171	1,098,171	1,098,171
Statewide Marketing	0	15,000,001	15,000,001	25,039,982	11,475,000
Innovation Challenge Grant Program	0	500,000	500,000	0	0
Nanotechnology Study	0	119,000	119,000	119,000	119,000
Small Business Incubator Program	901,437	425,000	0	0	0
CT Asso Performing Arts/Schubert Theater	0	378,712	378,712	0	378,712
Hartford Urban Arts Grant	0	378,712	378,712	0	378,712
New Britain Arts Council	0	75,743	75,743	0	75,743
Fair Housing	221,753	308,750	308,750	308,750	308,750
Main Street Initiatives	70,000	171,000	171,000	0	171,000
Office of Military Affairs	129,145	153,508	153,508	153,508	453,508
Hydrogen/Fuel Cell Economy	163,484	191,781	0	0	0
Southeast CT Incubator	112,859	148,750	0	0	0
Film Industry Training Program	237,500	0	0	0	0
SBIR Matching Grants	0	95,625	95,625	95,625	95,625
Ivoryton Playhouse	0	150,000	150,000	0	150,000
CCAT-CT Manufacturing Supply Chain	620,000	255,000	0	0	0
Economic Development Grants	0	0	1,817,937	1,817,937	1,742,937
Garde Arts Theatre	0	300,000	300,000	0	300,000
Capitol Region Development Authority	0	0	0	5,920,145	5,920,145
Other Than Payments to Local Governments					
Tax Relief for Elderly Renters	0	0	0	26,160,000	0
Subsidized Assisted Living Demonstration	2,166,000	1,730,000	2,272,000	1,880,000	1,880,000

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Department of Economic and Community Development (continued)					
Congregate Facilities Operation Costs	6,839,599	6,884,547	6,884,547	7,289,547	7,087,047
Housing Assistance and Counseling Program	329,400	438,500	438,500	438,500	438,500
Elderly Congregate Rent Subsidy	1,891,651	2,389,796	2,389,796	2,389,796	2,389,796
Nutmeg Games	0	0	0	25,000	25,000
Discovery Museum	0	378,712	378,712	0	378,712
National Theatre for the Deaf	0	151,484	151,484	0	151,484
CONNSTEP	511,437	646,000	0	0	0
Development Research and Economic Assistance	84,913	151,406	0	0	0
Culture, Tourism and Art Grant	0	1,979,165	1,979,165	0	2,000,000
CT Trust for Historic Preservation	0	210,396	210,396	0	210,396
Connecticut Science Center	0	630,603	630,603	0	630,603
Bushnell Theater	0	0	0	0	250,000
Local Theatre Grant	0	0	0	0	500,000
Supportive Housing for Families	0	0	0	6,351,000	0
Emergency Shelters for Homeless	0	0	0	2,177,077	0
Residences for Persons with AIDS	0	0	0	3,920,675	0
Transitional Living	0	0	0	3,472,851	0
Shelters Victims/Household Abuse	0	0	0	5,171,422	0
Rental Assistance Program	0	0	0	41,328,922	0
Housing Mediation Services and Rent Bank	0	0	0	269,011	0
Security Deposit Guarantee	0	0	0	1,647,674	0
Grant Payments to Local Governments					
Tax Abatement	1,704,890	1,704,890	1,704,890	1,704,890	1,704,890
Payment in Lieu of Taxes	2,204,000	2,204,000	2,204,000	2,204,000	2,204,000
Greater Hartford Arts Council	0	94,677	94,677	0	94,677
Stamford Center for the Arts	0	378,712	378,712	0	378,712
Stepping Stones Museum for Children	0	44,294	44,294	0	44,294
Maritime Center Authority	0	531,525	531,525	0	531,525
Basic Cultural Resources Grant	0	1,601,204	1,601,204	0	0
Tourism Districts	0	1,495,596	1,495,596	1,323,602	1,495,596
Connecticut Humanities Council	0	2,157,633	2,157,633	0	0
Amistad Committee for the Freedom Trail	0	44,294	44,294	0	44,294
Amistad Vessel	0	378,712	378,712	0	378,712
New Haven Festival of Arts and Ideas	0	797,287	797,287	0	797,287
New Haven Arts Council	0	94,677	94,677	0	94,677
Palace Theater	0	378,712	378,712	0	378,712
Beardsley Zoo	0	354,350	354,350	0	354,350
Mystic Aquarium	0	620,112	620,112	0	620,112
Quinebaug Tourism	0	41,101	41,101	36,374	41,101
Northwestern Tourism	0	41,101	41,101	36,374	41,101
Eastern Tourism	0	41,101	41,101	36,374	41,101
Central Tourism	0	41,101	41,101	36,374	41,101
Twain/Stowe Homes	0	95,674	95,674	0	95,674
Emergency Shelters	0	0	0	560,208	0
Transitional Living	0	0	0	73,818	0
Total	25,938,830	59,606,195	59,780,816	153,693,881	57,060,380
Department of Housing					
Personal Services	0	0	0	0	180,000
Total	0	0	0	0	180,000
Agricultural Experiment Station					
Personal Services	5,485,582	6,125,000	5,910,000	5,416,586	5,379,259
Other Expenses	882,096	923,511	923,511	923,511	901,360
Equipment	0	1	1	1	1
Other Current Expenses					

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Agricultural Experiment Station (continued)					
Mosquito Control	222,089	232,979	231,173	459,952	459,952
Wildlife Disease Prevention	83,344	90,474	89,571	89,571	89,571
Total	6,673,111	7,371,965	7,154,256	6,889,621	6,830,143
Total - Conservation and Development	123,967,974	151,261,053	148,364,194	235,190,946	137,080,366
HEALTH AND HOSPITALS					
Department of Public Health					
Personal Services	31,195,193	35,633,513	34,626,728	31,979,726	32,409,747
Other Expenses	3,823,990	7,183,505	8,433,505	8,433,505	8,034,224
Equipment	0	15,001	1	1	1,278
Other Current Expenses					
Needle and Syringe Exchange Program	455,072	455,072	455,072	455,072	457,244
Children's Health Initiatives	1,850,458	2,442,813	2,435,161	2,422,495	2,433,365
Childhood Lead Poisoning	1,098,172	75,000	75,000	75,000	75,377
AIDS Services	4,925,464	4,802,098	4,952,098	4,952,098	4,975,686
Breast and Cervical Cancer Detection and Treatment	2,365,238	2,183,669	2,181,483	2,170,285	2,230,275
Children with Special Health Care Needs	1,271,627	1,271,627	1,271,627	1,271,627	1,278,016
Medicaid Administration	3,234,901	4,276,747	4,201,595	3,963,583	3,963,583
Fetal and Infant Mortality Review	0	299,250	299,250	0	20,000
Other Than Payments to Local Governments					
Community Health Services	6,399,331	6,300,500	6,300,500	5,633,678	6,717,155
Rape Crisis	439,684	439,684	439,684	439,684	441,893
X-Ray Screening and Tuberculosis Care	1,337,778	1,200,000	1,200,000	1,200,000	1,201,026
Genetic Diseases Programs	828,744	828,744	828,744	828,744	832,908
Loan Repayment Program	102,063	0	0	0	0
Immunization Services	9,035,068	9,044,950	9,044,950	20,775,852	18,387,336
Grant Payments to Local Governments					
Local and District Departments of Health	4,292,498	4,563,700	4,563,700	4,563,700	4,662,487
Venereal Disease Control	195,209	195,210	195,210	195,210	196,191
School Based Health Clinics	10,028,054	10,440,646	10,440,646	10,028,054	11,543,438
Total	82,878,544	91,651,729	91,944,954	99,388,314	99,861,229
Office of the Chief Medical Examiner					
Personal Services	4,608,378	5,223,625	5,050,652	0	4,317,148
Other Expenses	721,168	906,282	906,282	0	684,544
Equipment	4,200	15,500	15,500	0	15,500
Other Current Expenses					
Medicolegal Investigations	13,397	54,441	58,828	0	28,828
Total	5,347,143	6,199,848	6,031,262	0	5,046,020
Department of Developmental Services					
Personal Services	264,653,601	286,909,798	275,149,434	250,452,364	246,714,526
Other Expenses	22,401,859	22,102,780	21,990,274	22,470,391	21,942,944
Equipment	0	1	1	1	1
Other Current Expenses					
Human Resource Development	190,590	219,790	219,790	219,790	208,801
Family Support Grants	3,273,704	3,280,095	3,280,095	3,280,095	3,116,091
Cooperative Placements Program	21,639,753	21,928,521	22,576,043	23,044,187	22,923,542
Clinical Services	4,588,017	4,639,522	4,585,370	4,320,720	4,320,720
Early Intervention	37,888,242	36,288,242	34,688,242	34,688,242	34,862,523
Community Temporary Support Services	67,315	67,315	67,315	67,315	63,950
Community Respite Care Programs	330,299	330,345	330,345	330,345	313,828
Workers' Compensation Claims	15,416,102	15,544,371	15,246,035	15,246,035	15,246,035
Pilot Program for Autism Services	1,179,447	1,185,176	1,185,176	2,185,176	1,631,873
Voluntary Services	27,394,028	31,256,734	31,225,026	31,225,026	31,381,907

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Department of Developmental Services (continued)					
Supplemental Payments for Medical Services	0	13,100,000	13,400,000	13,400,000	13,400,000
Other Than Payments to Local Governments					
Rent Subsidy Program	4,532,350	4,537,554	4,537,554	4,537,554	4,537,554
Family Reunion Program	98,500	134,900	134,900	134,900	128,156
Employment Opportunities and Day Services	161,334,376	186,574,466	197,101,167	199,616,022	200,341,298
Community Residential Services	405,082,702	419,597,573	431,913,391	436,121,618	437,859,368
Total	970,070,885	1,047,697,183	1,057,630,158	1,041,339,781	1,038,993,117
Department of Mental Health and Addiction Services					
Personal Services	181,608,959	219,207,637	211,068,124	175,339,539	172,873,389
Other Expenses	27,018,635	29,200,732	28,599,021	28,630,490	27,812,305
Equipment	0	1	1	2	1
Other Current Expenses					
Housing Supports and Services	13,372,304	14,424,867	14,987,367	16,224,367	16,299,667
Managed Service System	38,834,016	38,760,066	38,736,053	37,883,710	39,915,163
Legal Services	539,269	639,269	639,269	539,269	817,481
Connecticut Mental Health Center	8,540,721	8,540,721	8,540,721	8,540,721	8,665,721
Professional Services	11,768,510	11,822,615	11,788,898	11,788,898	11,788,898
General Assistance Managed Care	151,952,204	182,485,221	195,756,101	179,406,101	167,189,353
Workers' Compensation Claims	10,448,408	10,833,085	10,594,566	10,594,566	10,594,566
Nursing Home Screening	563,643	622,784	622,784	622,784	622,784
Young Adult Services	54,292,161	60,807,178	64,771,066	64,291,066	63,981,110
TBI Community Services	9,143,489	11,215,956	12,711,421	14,211,421	14,267,815
Jail Diversion	4,411,549	4,625,185	4,569,358	4,569,358	4,506,446
Behavioral Health Medications	6,160,332	6,169,095	6,169,095	6,169,095	6,169,095
Prison Overcrowding	5,533,305	6,440,176	6,416,668	6,716,668	6,540,370
Medicaid Adult Rehabilitation Option	3,963,349	3,963,349	3,963,349	4,763,349	4,783,262
Discharge and Diversion Services	8,954,492	10,330,847	12,586,680	13,793,550	14,025,649
Home and Community Based Services	2,920,901	7,660,683	10,252,082	10,252,082	9,799,089
Persistent Violent Felony Offenders Act	703,333	703,333	703,333	703,333	671,701
Next Steps Supportive Housing	1,000,000	0	0	0	0
Nursing Home Contract	0	0	0	300,000	300,000
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
Grants for Mental Health Services	79,615,088	76,394,230	76,394,230	75,689,439	76,475,894
Employment Opportunities	10,417,745	10,417,746	10,417,746	10,417,746	10,470,087
Total	657,030,833	740,292,542	755,315,699	705,749,520	693,499,397
Psychiatric Security Review Board					
Personal Services	316,524	332,091	320,081	0	249,027
Other Expenses	26,305	31,469	31,469	0	31,469
Equipment	0	1	1	0	1
Total	342,829	363,561	351,551	0	280,497
Total - Health and Hospitals	1,715,670,234	1,886,204,863	1,911,273,624	1,846,477,615	1,837,680,260
HUMAN SERVICES					
Department of Social Services					
Personal Services	105,769,683	120,436,042	116,581,562	106,389,601	106,676,774
Other Expenses	85,989,616	89,316,801	88,800,670	113,639,660	109,149,735
Equipment	0	1	1	1	1
Other Current Expenses					
Children's Trust Fund	13,047,275	12,267,430	13,067,430	10,726,028	13,133,084
Children's Health Council	191,185	218,317	218,317	0	0
HUSKY Information and Referral	335,564	335,564	335,564	302,008	335,564
Genetic Tests in Paternity Actions	103,080	191,142	191,142	191,142	191,142
State Food Stamp Supplement	862,673	1,414,090	2,025,966	1,333,966	1,333,966

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Department of Social Services (continued)					
Day Care Projects	478,820	0	0	0	0
HUSKY B Program	35,730,368	37,700,000	42,600,000	29,890,000	29,890,000
Charter Oak Health Plan	13,345,295	8,770,000	7,760,000	3,350,000	3,350,000
HUSKY Performance Monitoring	0	0	0	175,000	219,000
Other Than Payments to Local Governments					
Vocational Rehabilitation	7,386,666	0	0	0	0
Medicaid	4,465,884,094	4,632,073,500	4,755,161,500	4,735,348,940	0
Lifestar Helicopter	1,388,190	0	0	0	0
Old Age Assistance	35,523,455	35,599,937	36,063,774	36,032,774	36,417,524
Aid to the Blind	772,727	771,201	766,494	749,494	758,644
Aid to the Disabled	61,168,548	61,785,351	61,977,284	59,973,284	60,649,215
Temporary Assistance to Families - TANF	117,216,523	120,551,266	122,160,034	113,037,034	113,187,034
Emergency Assistance	0	1	1	1	1
Food Stamp Training Expenses	5,275	12,000	12,000	12,000	12,000
Connecticut Pharmaceutical Assistance Contract to the Elderly	5,976,484	789,900	380,000	310,000	310,000
Healthy Start	1,490,220	1,490,220	1,490,220	1,341,198	1,497,708
DMHAS-Disproportionate Share	105,935,000	105,935,000	105,935,000	108,935,000	108,935,000
Connecticut Home Care Program	47,402,481	62,612,500	65,086,100	47,316,100	47,316,100
Human Resource Development-Hispanic Programs	1,040,365	936,329	936,329	936,329	941,034
Services to the Elderly	3,836,871	3,911,369	3,911,369	3,911,369	3,929,683
Safety Net Services	2,035,582	1,890,807	1,890,807	1,701,726	1,900,307
Transportation for Employment Independence Program	2,446,780	3,155,532	3,155,532	0	3,171,386
Transitional Rental Assistance	337,720	0	0	0	0
Refunds of Collections	0	177,792	177,792	57,792	57,792
Services for Persons With Disabilities	646,138	627,227	627,227	500,865	630,379
Child Care Services-TANF/CCDBG	98,516,236	97,598,443	104,304,819	104,440,819	104,440,819
Nutrition Assistance	447,663	447,663	447,663	447,663	449,912
Housing/Homeless Services	46,506,576	55,311,780	59,824,050	0	57,594,605
Employment Opportunities	931,101	0	0	0	0
Human Resource Development	38,581	0	0	0	0
Child Day Care	10,617,392	0	0	0	0
Independent Living Centers	643,927	0	0	0	0
AIDS Drug Assistance	606,678	0	0	0	0
Disproportionate Share-Medical Emergency Assistance	51,725,000	268,486,847	268,486,847	268,486,847	268,486,847
DSH-Urban Hospitals in Distressed Municipalities	31,550,000	0	0	0	0
State Administered General Assistance	(2,233,231)	14,550,817	14,723,163	14,723,163	14,723,163
Child Care Quality Enhancements	4,561,766	3,745,687	3,745,687	807,930	3,764,506
Connecticut Children's Medical Center	11,020,000	10,579,200	10,579,200	10,579,200	10,579,200
Community Services	2,597,998	1,847,615	1,798,865	1,271,162	1,641,524
Alzheimer Respite Care	2,294,388	2,294,388	2,294,388	2,064,949	2,294,388
Human Service Infrastructure Community Action Program	3,300,267	3,418,970	3,418,970	3,418,970	3,436,148
Teen Pregnancy Prevention	1,476,883	1,914,339	1,914,339	1,914,339	1,923,957
Medicaid - Acute Care Services	0	0	0	0	1,325,342,501
Medicaid - Professional Medical Care	0	0	0	0	806,152,531
Medicaid - Other Medical Services	0	0	0	0	664,415,738
Medicaid - Home and Community-Based Services	0	0	0	0	490,628,527
Medicaid - Nursing Home Facilities	0	0	0	0	1,195,063,293
Medicaid - Other Long Term Care Facilities	0	0	0	0	176,893,798
Medicaid - Administrative Services & Adjustments	0	0	0	0	39,472,944

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Department of Social Services (continued)					
Grant Payments to Local Governments					
Child Day Care - Municipality	5,263,706	0	0	0	0
Human Resource Development - Municipality	31,034	0	0	0	0
Human Resource Development-Hispanic Programs - Municipality	5,900	5,310	5,310	5,310	5,337
Teen Pregnancy Prevention - Municipality	459,191	143,600	143,600	143,600	144,321
Services to the Elderly - Municipality	44,405	44,405	44,405	44,405	44,629
Housing/Homeless Services - Municipality	666,597	634,026	634,026	0	637,212
Community Services - Municipality	116,358	87,268	87,268	87,268	87,707
Total	5,387,535,094	5,764,079,677	5,903,764,715	5,784,596,937	5,812,216,680
State Department on Aging					
Personal Services	0	0	0	0	72,500
Other Expenses	0	0	0	0	27,400
Equipment	0	0	0	0	100
Total	0	0	0	0	100,000
Department of Rehabilitation Services					
Personal Services	0	4,733,062	4,599,638	4,778,713	4,749,662
Other Expenses	0	991,631	991,631	1,016,631	992,846
Equipment	0	2	2	2	2
Other Current Expenses					
Part-Time Interpreters	0	195,241	191,633	191,633	191,633
Educational Aid for Blind and Visually Handicapped Children	0	4,839,899	4,821,904	4,821,904	4,821,904
Enhanced Employment Opportunities	0	673,000	673,000	673,000	676,381
Other Than Payments to Local Governments					
Vocational Rehabilitation - Disabled	0	7,386,668	7,386,668	7,386,668	7,423,780
Supplementary Relief and Services	0	103,925	103,925	103,925	104,448
Vocational Rehabilitation - Blind	0	890,454	890,454	890,454	894,928
Special Training for the Deaf Blind	0	298,585	298,585	298,585	300,085
Connecticut Radio Information Service	0	87,640	87,640	87,640	87,640
Employment Opportunities	0	1,052,829	1,052,829	1,052,829	1,058,119
Independent Living Centers	0	547,338	547,338	273,669	551,804
Total	0	21,800,274	21,645,247	21,575,653	21,853,232
Total Human Services	5,387,535,094	5,785,879,951	5,925,409,962	5,806,172,590	5,834,169,912
EDUCATION, MUSEUMS, LIBRARIES					
Department of Education					
Personal Services	135,742,820	24,598,200	23,833,611	21,471,582	19,950,048
Other Expenses	20,059,463	3,324,506	3,124,506	4,201,506	3,726,563
Equipment	300,001	1	1	1	1
Other Current Expenses					
Basic Skills Exam Teachers in Training	914,233	1,291,314	1,270,775	1,270,775	1,270,775
Teachers' Standards Implementation Program	2,896,508	3,296,508	3,096,508	3,096,508	3,096,508
Early Childhood Program	5,007,219	5,024,906	5,022,489	5,022,489	6,022,489
Admin - Magnet Schools	286,745	0	0	0	0
Adult Basic Education	942,665	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
Interdistrict Coop-Administration	111,274	0	0	0	0
Primary Mental Health	507,283	507,294	507,294	507,294	507,294
Youth Service Bureau Administration	48,000	0	0	0	0
Leadership, Educ, Athletics-Partnership	0	765,000	765,000	765,000	765,000
Adult Education Action	192,362	240,687	240,687	240,687	240,687
Vocational Technical School Textbooks	499,626	0	0	0	0

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Department of Education (continued)					
Repair of Instructional Equipment	175,633	0	0	0	0
Minor Repairs to Plant	307,895	0	0	0	0
Connecticut Pre-Engineering Program	262,500	262,500	262,500	262,500	262,500
Connecticut Writing Project	50,000	50,000	50,000	0	0
Resource Equity Assessments	115,769	301,980	299,683	299,683	299,683
Neighborhood Youth Centers	0	1,338,300	1,338,300	1,338,300	1,338,300
Longitudinal Data Systems	574,422	1,500,000	1,500,000	1,500,000	1,500,000
School Accountability	1,761,043	2,186,318	2,201,405	2,201,405	2,201,405
Sheff Settlement	7,351,440	9,265,012	10,293,799	17,293,799	14,293,799
Admin - After School Program	180,000	0	0	0	0
CommPACT Schools	0	712,500	712,500	712,500	0
Community Plans for Early Childhood	416,518	450,000	450,000	450,000	450,000
Improving Early Literacy	150,000	150,000	150,000	150,000	150,000
Parent Trust Fund Program	500,000	500,000	500,000	500,000	500,000
Regional Vocational-Technical School System	0	149,618,414	143,702,045	134,141,977	134,841,977
Child Care Services	0	18,422,653	18,419,752	18,419,752	18,419,752
Science Program for Educational Reform Districts	0	0	0	0	455,000
Wrap Around Services	0	0	0	0	450,000
Parent Universities	0	0	0	0	250,000
School Health Coordinator Pilot	0	0	0	0	200,000
Commissioner's Network	0	0	0	22,900,000	7,500,000
Personalized Learning Pilot	0	0	0	500,000	0
Technical Assistance for Regional Cooperation	0	0	0	300,000	100,000
College Financial Prep for Needy Families	0	0	0	500,000	0
New or Replicated Schools	0	0	0	2,475,000	200,000
Bridges to Success	0	0	0	0	712,500
K-3 Reading Assessment Pilot	0	0	0	300,000	2,700,000
Talent Development	0	0	0	12,000,000	3,500,000
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
Regional Education Services	1,384,613	1,434,613	1,384,613	1,384,613	1,384,613
Head Start Services	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150
Head Start Enhancement	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000
Family Resource Centers	6,041,488	6,041,488	6,041,488	6,041,488	7,981,488
Charter Schools	52,768,200	57,067,400	59,839,400	0	0
Youth Service Bureau Enhancement	620,300	620,300	620,300	620,300	620,300
Head Start - Early Childhood Link	2,090,000	2,090,000	2,090,000	2,090,000	2,090,000
Institutional Student Aid	807,508	882,000	882,000	0	0
Child Nutrition State Match	2,354,481	2,354,000	2,354,000	2,354,000	2,354,000
Health Foods Initiative	3,622,469	3,613,997	3,613,997	3,613,997	3,613,997
EvenStart	0	500,000	500,000	500,000	500,000
Grant Payments to Local Governments					
Vocational Agriculture	4,560,565	5,060,565	5,060,565	5,810,565	6,485,565
Transportation of School Children	28,739,924	25,784,748	24,884,748	24,884,748	24,884,748
Adult Education	19,564,652	21,032,980	21,025,690	21,025,690	21,025,690
Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500	4,297,500	4,297,500	4,297,500
Education Equalization Grants	1,889,022,782	1,889,609,057	1,889,609,057	2,018,094,057	2,007,594,057
Bilingual Education	1,886,582	1,916,130	1,916,130	1,916,130	1,916,130
Priority School Districts	115,656,209	116,626,966	116,100,581	120,100,581	121,875,581
Young Parents Program	229,330	229,330	229,330	229,330	229,330
Interdistrict Cooperation	11,080,829	11,136,173	11,131,935	6,131,935	10,131,935
School Breakfast Program	1,604,172	2,220,303	2,220,303	2,220,303	2,220,303
Excess Cost - Student Based	139,810,650	139,805,731	139,805,731	139,805,731	139,805,731
Non-Public School Transportation	3,995,000	3,595,500	3,595,500	3,595,500	3,595,500
School to Work Opportunities	213,750	213,750	213,750	213,750	213,750

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Department of Education (continued)					
Youth Service Bureaus	2,888,321	2,947,268	2,947,268	2,947,268	2,989,268
OPEN Choice Program	16,757,152	19,839,066	22,090,956	22,090,956	22,090,956
Magnet Schools	183,330,028	215,855,338	235,364,251	242,661,711	242,361,711
After School Program	4,320,000	4,500,000	4,500,000	5,072,000	4,500,000
School Readiness Quality Enhancement	0	1,100,678	1,100,678	6,688,435	4,100,678
Total	2,708,442,346	2,797,577,077	2,814,996,577	2,931,047,297	2,898,603,063
Board of Education and Services for the Blind					
Personal Services	3,920,631	0	0	0	0
Other Expenses	658,261	0	0	0	0
Other Current Expenses					
Educational Aid for Blind and Visually Handicapped Children	4,623,992	0	0	0	0
Enhanced Employment Opportunities	658,638	0	0	0	0
Other Than Payments to Local Governments					
Supplementary Relief and Services	75,286	0	0	0	0
Vocational Rehabilitation	890,454	0	0	0	0
Special Training for the Deaf Blind	244,905	0	0	0	0
Connecticut Radio Information Service	73,210	0	0	0	0
Total	11,145,377	0	0	0	0
Commission on the Deaf and Hearing Impaired					
Personal Services	478,506	0	0	0	0
Other Expenses	96,094	0	0	0	0
Other Current Expenses					
Part-Time Interpreters	389,156	0	0	0	0
Total	963,756	0	0	0	0
State Library					
Personal Services	5,213,214	5,747,837	5,560,728	4,950,197	4,915,076
Other Expenses	701,327	767,111	767,111	728,755	710,355
Equipment	0	1	1	1	1
Other Current Expenses					
State-Wide Digital Library	1,497,523	1,630,136	1,630,136	2,094,590	2,094,590
Interlibrary Loan Delivery Service	263,615	282,342	275,751	275,751	275,751
Legal/Legislative Library Materials	926,830	1,000,000	1,000,000	827,992	827,992
State-Wide Data Base Program	487,651	574,696	574,696	0	0
Computer Access	140,455	190,000	190,000	0	190,000
Other Than Payments to Local Governments					
Support Cooperating Library Service Units	263,003	350,000	350,000	350,000	350,000
Grant Payments to Local Governments					
Grants to Public Libraries	347,109	207,692	214,283	214,283	214,283
Connecticard Payments	1,226,028	1,000,000	1,000,000	1,000,000	1,000,000
Connecticut Humanities Council	0	0	0	0	2,157,633
Total	11,066,755	11,749,815	11,562,706	10,441,569	12,735,681
Office of Higher Education					
Personal Services	2,436,134	1,240,000	1,240,000	1,135,978	1,128,146
Other Expenses	103,098	300,000	110,180	95,180	112,537
Equipment	0	1	1	1	1
Other Current Expenses					
Minority Advancement Program	2,238,752	2,405,666	2,405,666	1,676,817	2,176,817
Alternate Route to Certification	52,138	100,000	100,000	100,000	100,000
National Service Act	256,818	0	0	0	0
International Initiatives	64,952	66,500	66,500	66,500	66,500
Minority Teacher Incentive Program	381,362	471,374	471,374	471,374	471,374
Education and Health Initiatives	522,500	522,500	522,500	0	0

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Office of Higher Education (continued)					
CommPACT Schools	554,246	0	0	0	0
English Language Learner Scholarship	0	0	0	0	100,000
Attract the Best - Aid and Loan Forgiveness	0	0	0	1,000,000	0
Other Than Payments to Local Governments					
Capitol Scholarship Program	8,811,346	4,451,390	4,451,390	3,822,351	4,722,351
Awards to Children of Deceased/ Disabled Veterans	0	4,000	4,000	4,000	4,000
Connecticut Independent College Student Grant	23,413,860	18,072,474	16,158,319	11,329,244	16,158,319
Connecticut Aid for Public College Students	30,208,469	29,808,469	29,808,469	29,808,469	25,500,000
Connecticut Aid to Charter Oak	59,393	59,393	59,393	59,393	59,393
Kirklyn M. Kerr Grant Program	500,000	400,000	400,000	0	0
Total	69,603,068	57,901,767	55,797,792	49,569,307	50,599,438
University of Connecticut					
Other Current Expenses					
Operating Expenses	219,438,156	213,457,963	210,445,208	193,836,268	192,336,268
AHEC for Bridgeport	0	0	0	505,707	0
Tuition Freeze	4,741,885	4,267,696	4,267,696	4,267,696	4,267,696
Regional Campus Enhancement	8,375,559	7,538,003	7,538,003	7,538,003	7,538,003
Veterinary Diagnostic Laboratory	100,000	90,000	90,000	90,000	90,000
Health Center Operating Expenses	0	0	0	97,310,920	0
Office of the Chief Medical Examiner	0	0	0	5,099,658	0
Connecticut Center for Advanced Technology	0	0	0	0	500,000
CommPACT Schools	0	0	0	0	500,000
Other Than Payments to Local Governments					
Kirklyn M Kerr Grant Program	0	0	0	0	400,000
Total	232,655,600	225,353,662	222,340,907	308,648,252	205,631,967
University of Connecticut Health Center					
Other Current Expenses					
Operating Expenses	118,661,107	121,009,693	109,156,742	0	112,160,920
AHEC	505,707	505,707	505,707	0	505,707
Total	119,166,814	121,515,400	109,662,449	0	112,666,627
Charter Oak State College					
Other Current Expenses					
Operating Expenses	2,152,481	0	0	0	0
Distance Learning Consortium	690,786	0	0	0	0
DOC Distance Learning	48,427	0	0	0	0
Total	2,891,694	0	0	0	0
Teachers' Retirement Board					
Personal Services	1,456,985	1,785,698	1,731,184	0	1,435,749
Other Expenses	927,818	664,470	685,068	0	634,381
Equipment	0	1	1	0	1
Other Than Payments to Local Governments					
Retirement Contributions	581,593,215	757,246,000	787,536,000	0	787,536,000
Retirees Health Service Cost	0	27,358,272	26,500,836	0	16,374,940
Municipal Retiree Health Insurance Costs	0	7,372,720	7,887,480	0	5,915,610
Total	583,978,018	794,427,161	824,340,569	0	811,896,681
Board of Regents for Higher Education					
Other Current Expenses					
National Service Act	0	328,365	328,365	328,365	328,365
Charter Oak State College	0	2,742,725	2,696,543	2,456,083	2,456,083
Community Technical College System	0	153,831,652	150,084,931	143,546,097	143,196,097
Connecticut State University	0	157,363,860	153,522,741	142,294,660	141,194,660

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Board of Regents for Higher Education (continued)					
Board of Regents	0	1,410,954	1,316,603	1,274,581	1,274,581
Total	0	315,677,556	307,949,183	289,899,786	288,449,786
Regional Community - Technical Colleges					
Other Current Expenses					
Operating Expenses	155,576,104	0	0	0	0
Tuition Freeze	2,160,925	0	0	0	0
Manufacturing Technology Program - Asnuntuck	345,000	0	0	0	0
Expand Manufacturing Technology Program	200,000	0	0	0	0
Total	158,282,029	0	0	0	0
Connecticut State University					
Other Current Expenses					
Operating Expenses	154,629,793	0	0	0	0
Tuition Freeze	6,561,971	0	0	0	0
Waterbury-Based Degree Program	1,079,339	0	0	0	0
Total	162,271,103	0	0	0	0
Total - Education, Museums, Libraries	4,060,466,560	4,324,202,438	4,346,650,183	3,589,606,211	4,380,583,243
CORRECTIONS					
Department of Correction					
Personal Services	433,096,431	440,501,363	397,466,166	388,467,551	385,722,164
Other Expenses	75,373,742	78,932,503	75,245,412	74,229,182	72,424,386
Equipment	0	1	1	1	1
Other Current Expenses					
Stress Management	34,235	0	0	0	35,000
Workers' Compensation Claims	26,984,567	30,623,609	29,936,219	28,136,219	27,636,219
Inmate Medical Services	93,517,442	97,025,952	94,747,339	85,629,399	85,629,399
Board of Pardons and Paroles	5,934,395	6,280,668	6,082,447	5,778,325	5,778,325
Mental Health AIC	260,230	300,000	300,000	0	0
Distance Learning	5,000	100,000	100,000	100,000	100,000
Other Than Payments to Local Governments					
Aid to Paroled and Discharged Inmates	3,700	9,500	9,500	9,500	9,500
Legal Services to Prisoners	870,595	870,595	870,595	870,595	870,595
Volunteer Services	104,000	170,758	170,758	170,758	170,758
Community Support Services	39,830,451	40,370,121	40,370,121	40,370,121	40,572,949
Total	676,014,788	695,185,070	645,298,558	623,761,651	618,949,296
Department of Children and Families					
Personal Services	263,095,676	300,803,182	293,558,016	256,948,583	255,094,477
Other Expenses	36,029,080	37,534,834	37,513,645	36,768,316	35,369,572
Equipment	0	1	1	1	1
Other Current Expenses					
Short-Term Residential Treatment	713,129	713,129	713,129	713,129	716,712
Substance Abuse Screening	1,644,377	1,745,896	1,745,896	1,745,896	1,754,417
Workers' Compensation Claims	9,345,490	10,391,768	10,322,750	10,322,750	10,322,750
Local Systems of Care	1,982,853	2,176,906	2,136,393	2,102,775	2,106,261
Family Support Services	10,087,274	8,728,303	8,728,303	8,728,303	13,521,487
Emergency Needs	1,040,357	1,710,000	1,710,000	1,500,000	1,500,000
Differential Response System	0	4,000,000	4,000,000	4,000,000	9,250,000
Other Than Payments to Local Governments					
Health Assessment and Consultation	965,665	965,667	965,667	965,667	970,471
Grants for Psychiatric Clinics for Children	14,085,316	14,120,807	14,120,807	14,120,807	14,191,575
Day Treatment Centers for Children	5,767,652	5,497,630	5,497,630	5,497,630	5,524,198
Juvenile Justice Outreach Services	11,233,795	12,575,467	13,376,467	13,376,467	13,426,966

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Department of Children and Families (continued)					
Child Abuse and Neglect Intervention	5,335,933	5,379,261	5,379,261	5,379,261	5,406,288
Community Based Prevention Programs	4,341,156	4,850,529	4,850,529	4,850,529	4,872,641
Family Violence Outreach and Counseling	1,518,743	1,751,427	1,751,427	1,751,427	1,754,906
Support for Recovering Families	13,686,655	14,505,485	16,773,485	10,351,061	16,842,319
No Nexus Special Education	6,077,585	8,682,808	8,682,808	7,421,437	7,421,437
Family Preservation Services	5,352,662	5,385,396	5,385,396	5,385,396	5,412,453
Substance Abuse Treatment	3,679,111	4,228,046	4,228,046	4,228,046	4,245,454
Child Welfare Support Services	3,120,959	3,371,072	3,221,072	3,221,072	3,236,915
Board and Care for Children - Adoption	84,380,291	87,100,506	92,875,380	89,248,006	89,641,649
Board and Care for Children - Foster	104,554,980	115,485,935	120,055,232	117,939,819	113,299,761
Board and Care for Children - Residential	181,128,556	189,186,108	196,913,618	173,126,442	177,009,783
Individualized Family Supports	15,279,716	16,424,785	16,424,785	14,860,447	14,870,781
Community KidCare	23,572,849	23,575,167	23,575,167	23,575,167	23,675,730
Covenant to Care	166,516	166,516	166,516	166,516	167,353
Neighborhood Center	258,725	261,010	261,010	261,010	262,272
Total	808,445,101	881,317,641	894,932,436	818,555,960	831,868,629
Total Corrections	1,484,459,889	1,576,502,711	1,540,230,994	1,442,317,611	1,450,817,925
JUDICIAL					
Judicial Department					
Personal Services	314,757,262	331,983,792	324,964,531	308,215,578	308,215,578
Other Expenses	70,196,752	68,451,443	69,762,607	64,344,935	64,348,251
Equipment	219,350	100,000	305,000	25,000	25,000
Other Current Expenses					
Forensic Sex Evidence Exams	1,021,015	909,060	909,060	909,060	1,134,060
Alternative Incarceration Program	55,518,855	56,747,318	56,634,818	54,895,818	55,117,917
Justice Education Center, Inc.	293,111	293,111	293,110	276,460	294,469
Juvenile Alternative Incarceration	30,135,023	30,169,861	30,169,864	28,169,864	28,293,671
Juvenile Justice Centers	3,104,877	3,104,877	3,104,877	3,104,877	3,120,619
Probate Court	11,250,000	8,200,000	7,300,000	5,682,689	7,275,000
Youthful Offender Services	9,511,511	9,512,151	13,793,708	13,754,858	12,246,992
Victim Security Account	8,576	48,000	48,000	23,000	9,276
Children of Incarcerated Parents	350,000	350,000	350,000	322,250	322,250
Legal Aid	0	1,500,000	1,500,000	1,250,000	1,500,000
Juvenile Jurisdiction Policy and Operations Coordinating Council	0	50,000	50,000	22,250	22,250
Youth Violence Initiative	0	0	0	0	750,000
Total	496,366,332	511,419,613	509,185,575	480,996,639	482,675,333
Public Defender Services Commission					
Personal Services	36,564,149	40,367,054	39,204,811	37,992,794	37,618,994
Other Expenses	1,786,798	1,648,454	1,654,345	1,471,204	1,471,204
Other Current Expenses					
Special Public Defenders - Contractual	2,687,870	3,097,000	3,097,000	0	0
Assigned Counsel - Criminal	6,249,962	6,090,250	5,590,250	8,573,448	8,522,248
Expert Witnesses	2,495,564	2,100,000	2,200,000	2,200,000	2,125,000
Training and Education	69,645	100,000	125,000	95,219	95,219
Assigned Counsel - Child Protection	0	12,816,407	10,825,552	9,981,524	9,981,524
Contracted Attorneys Related Expenses	0	200,000	200,000	151,577	151,577
Family Contracted Attorneys/ AMC	0	736,310	736,310	608,149	608,149
Total	49,853,988	67,155,475	63,633,268	61,073,915	60,573,915
Child Protection Commission					
Personal Services	517,786	0	0	0	0
Other Expenses	130,837	0	0	0	0
Other Current Expenses					

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Child Protection Commission (continued)					
Training for Contracted Attorneys	23,801	0	0	0	0
Contracted Attorneys	12,128,608	0	0	0	0
Contracted Attorneys Related Expenses	154,208	0	0	0	0
Family Contracted Attorneys/AMC	736,310	0	0	0	0
Total	13,691,550	0	0	0	0
Total Judicial	559,911,870	578,575,088	572,818,843	542,070,554	543,249,248
NON-FUNCTIONAL					
Miscellaneous Appropriation to the Governor					
Other Current Expenses					
Governor's Contingency Account	0	1	1	1	1
Total	0	1	1	1	1
Debt Service - State Treasurer					
Other Current Expenses					
Debt Service	1,446,428,026	1,690,697,515	1,678,331,881	1,665,276,248	1,626,307,248
UConn 2000 - Debt Service	113,496,959	116,989,293	130,029,220	123,729,372	117,729,372
CHEFA Day Care Security	4,398,087	5,500,000	5,500,000	5,500,000	5,500,000
Pension Obligation Bonds - TRB	65,349,255	80,894,031	121,386,576	121,386,576	121,386,576
Total	1,629,672,327	1,894,080,839	1,935,247,677	1,915,892,196	1,870,923,196
State Comptroller - Miscellaneous					
Other Current Expenses					
Adjudicated Claims	5,776,780	6,050,000	4,000,000	4,000,000	4,000,000
Other Than Payments to Local Governments					
Maintenance of County Base Fire Radio Network	25,176	0	0	0	0
Maintenance of State-Wide Fire Radio Network	16,756	0	0	0	0
Police Association of Connecticut	149,540	0	0	0	0
Connecticut State Firefighter's Association	194,711	0	0	0	0
TRB Retirement Contributions	0	0	0	787,536,000	0
TRB Retirees Health Service Cost	0	0	0	16,374,940	0
TRB Municipal Retiree Health Insurance Costs	0	0	0	5,915,610	0
Total	6,162,963	6,050,000	4,000,000	813,826,550	4,000,000
State Comptroller - Fringe Benefits					
Other Current Expenses					
Unemployment Compensation	7,452,639	12,481,748	8,901,932	8,901,932	8,901,932
State Employees Retirement Contributions	563,329,057	749,397,270	715,503,022	721,490,818	721,490,818
Higher Education Alternative Retirement System	22,609,979	37,959,646	37,737,659	31,155,127	31,155,127
Pensions and Retirements - Other Statutory	1,781,284	1,822,697	1,842,652	1,842,652	1,842,652
Judges and Compensation Commissioners Retirement	0	15,095,489	16,005,904	16,005,904	16,005,904
Insurance - Group Life	8,254,655	8,586,000	8,758,000	8,754,807	8,754,807
Employers Social Security Tax	217,707,343	244,896,847	245,850,448	222,423,628	221,956,828
State Employees Health Service Cost	490,632,020	602,409,060	663,840,320	578,212,115	568,012,615
Retired State Employees Health Service Cost	490,898,951	637,885,669	614,094,650	614,094,650	614,094,650
Tuition Reimbursement - Training and Travel	3,337,056	3,327,500	0	0	0
Total	1,806,002,984	2,313,861,926	2,312,534,587	2,202,881,633	2,192,215,333
Reserve for Salary Adjustments					
Other Current Expenses					
Reserve for Salary Adjustments	0	42,568,534	200,090,187	44,121,463	44,121,463
Total	0	42,568,534	200,090,187	44,121,463	44,121,463

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Workers' Compensation Claims - Department of Administrative Services					
Other Current Expenses					
Workers' Compensation Claims	26,373,766	27,726,672	27,239,041	26,964,041	26,964,041
Total	26,373,766	27,726,672	27,239,041	26,964,041	26,964,041
Judicial Review Council					
Personal Services	111,411	0	0	0	0
Other Expenses	16,910	0	0	0	0
Total	128,321	0	0	0	0
Total - Non-Functional	3,468,340,361	4,284,287,972	4,479,111,493	5,003,685,884	4,138,224,034
General Fund - Gross	17,793,267,356	19,593,196,329	19,918,305,927	19,394,777,092	19,256,406,290
Unallocated Lapses	0	(92,006,562)	(91,676,192)	(91,676,192)	0
Unallocated Lapses - Legislative	0	(2,700,000)	(3,028,105)	(3,028,105)	0
Unallocated Lapses - Judicial	0	(3,545,000)	(5,400,672)	(5,400,672)	0
General Personal Services Reduction - Legislative	0	(476,000)	(476,000)	(476,000)	0
General Personal Services Reduction - Executive	0	(11,538,800)	(11,538,800)	(11,538,800)	0
General Other Expenses Reductions - Legislative	0	(374,000)	(374,000)	(374,000)	0
General Other Expenses Reductions - Executive	0	(9,066,200)	(9,066,200)	(9,066,200)	0
Labor Management Savings - Legislative	0	(4,586,734)	(6,671,872)	0	0
Labor Management Savings - Executive	0	(625,947,354)	(806,963,225)	0	0
Unallocated Lapse	0	0	0	0	(91,676,192)
Labor Management Savings - Judicial	0	(27,670,929)	(30,622,622)	0	0
Unallocated Lapse - Legislative	0	0	0	0	(3,028,105)
Allocated Lapses	0	(122,743,438)	0	0	0
Unallocated Lapse - Judicial	0	0	0	0	(7,400,672)
Additional Legislative Savings	0	0	0	(2,000,000)	0
Additional Judicial Department Savings	0	0	0	(4,800,000)	0
General Lapse - Legislative	0	0	0	0	(56,251)
General Lapse - Judicial	0	0	0	0	(401,946)
General Lapse - Executive	0	0	0	0	(13,785,503)
General Fund - Net	17,793,267,356	18,692,541,312	18,952,488,239	19,266,417,123	19,140,057,621
Special Transportation Fund					
GENERAL GOVERNMENT					
Department of Administrative Services					
Other Current Expenses					
State Insurance and Risk Mgmt Operations	1,077,741	7,157,557	7,335,373	7,335,373	7,335,373
Total - Special Transportation Fund	1,077,741	7,157,557	7,335,373	7,335,373	7,335,373
Total General Government	1,077,741	7,157,557	7,335,373	7,335,373	7,335,373
HUMAN SERVICES					
Department of Rehabilitation Services					
Personal Services	0	116,274	116,274	195,074	195,074
Other Expenses	0	14,436	14,436	14,436	14,436
Total - Special Transportation Fund	0	130,710	130,710	209,510	209,510
Total Human Services	0	130,710	130,710	209,510	209,510
NON-FUNCTIONAL					
Debt Service - State Treasurer					
Other Current Expenses					
Debt Service	441,433,329	478,835,373	492,217,529	481,974,187	457,974,187

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Debt Service - State Treasurer (continued)					
Total - Special Transportation Fund	441,433,329	478,835,373	492,217,529	481,974,187	457,974,187
State Comptroller - Fringe Benefits					
Other Current Expenses					
Unemployment Compensation	333,046	459,165	644,928	644,928	644,928
State Employees Retirement Contributions	82,437,000	101,436,000	105,694,000	107,869,254	107,869,254
Insurance - Group Life	277,907	327,000	334,000	334,000	334,000
Employers Social Security Tax	14,555,654	18,632,021	18,545,161	17,800,089	17,800,089
State Employees Health Service Cost	33,997,343	42,129,085	42,504,880	36,416,890	36,416,890
Total - Special Transportation Fund	131,600,950	162,983,271	167,722,969	163,065,161	163,065,161
Reserve for Salary Adjustments					
Other Current Expenses					
Reserve for Salary Adjustments	0	2,363,787	14,081,949	3,031,683	3,031,683
Agency Total - Special Transportation Fund	0	2,363,787	14,081,949	3,031,683	3,031,683
Workers' Compensation Claims - Department of Administrative Services					
Other Current Expenses					
Workers' Compensation Claims	5,386,992	6,756,577	6,626,481	6,544,481	6,544,481
Total - Special Transportation Fund	5,386,992	6,756,577	6,626,481	6,544,481	6,544,481
Total - Non-Functional	578,421,271	650,939,008	680,648,928	654,615,512	630,615,512
REGULATION AND PROTECTION					
Department of Motor Vehicles					
Personal Services	38,994,079	42,656,658	41,541,809	39,761,005	39,761,005
Other Expenses	13,240,961	13,255,626	13,255,626	13,255,626	13,255,626
Equipment	238,943	600,000	600,000	600,000	600,000
Other Current Expenses					
Real Time Online Registration System	1,686,087	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	339,640	239,818	296,289	296,289	296,289
Total - Special Transportation Fund	54,499,710	56,752,102	55,693,724	53,912,920	53,912,920
Total - Regulation and Protection	54,499,710	56,752,102	55,693,724	53,912,920	53,912,920
TRANSPORTATION					
Department of Transportation					
Personal Services	161,349,424	169,441,130	162,240,011	148,127,154	148,127,154
Other Expenses	57,338,652	49,396,497	49,228,630	51,970,834	51,220,834
Equipment	2,854,772	1,642,000	1,743,000	1,743,000	1,743,000
Minor Capital Projects	455,665	332,500	332,500	332,500	332,500
Highway and Bridge Renewal-Equipment	7,197,441	12,000,000	7,000,000	7,000,000	7,000,000
Other Current Expenses					
Highway Planning and Research	2,463,061	2,981,000	3,105,000	3,105,000	3,105,000
Rail Operations	126,681,216	144,997,567	155,715,305	145,082,220	145,588,220
Bus Operations	132,605,184	135,029,058	139,464,784	137,313,052	138,989,614
Highway and Bridge Renewal Program	13,730,027	0	0	0	0
Tweed-New Haven Airport Grant	1,500,000	1,000,000	1,000,000	1,500,000	1,500,000
ADA Para-transit Program	25,523,811	27,175,000	28,880,000	28,789,767	28,820,850
Non-ADA Dial-A-Ride Program	576,357	576,361	576,361	576,361	576,361
Southeast CT Intermodal Transportation Center	15,000	0	0	0	0
Pay-As-You-Go Transportation Projects	0	27,718,098	22,687,740	29,687,740	22,687,740
Transit Improvement Program	0	0	0	0	1,905,532
Other Than Payments to Local Governments					
Transportation for Employment Independence Program	0	0	0	3,155,532	0
Grant Payments to Local Governments					

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Department of Transportation (continued)					
Town Aid Road Grants - TF	0	30,000,000	30,000,000	30,000,000	0
Emergency Relief - Town Repairs	340,400	0	0	0	0
Total - Special Transportation Fund	532,631,010	602,289,211	601,973,331	588,383,160	551,596,805
Total - Transportation	532,631,010	602,289,211	601,973,331	588,383,160	551,596,805
Special Transportation Fund - Gross	1,166,629,732	1,317,268,588	1,345,782,066	1,304,456,475	1,243,670,120
Estimated Unallocated Lapse	0	(11,000,000)	(11,000,000)	(11,000,000)	(11,000,000)
Labor Management Savings	0	(42,536,383)	(56,949,138)	0	0
Allocated Lapses	0	(37,600,000)	0	0	0
Special Transportation Fund - Net	1,166,629,732	1,226,132,205	1,277,832,928	1,293,456,475	1,232,670,120
Banking Fund					
CONSERVATION AND DEVELOPMENT					
Department of Economic and Community Development					
Other Current Expenses					
Fair Housing	0	168,639	168,639	168,639	168,639
Total - Banking Fund	0	168,639	168,639	168,639	168,639
Total - Conservation and Development	0	168,639	168,639	168,639	168,639
JUDICIAL					
Judicial Department					
Other Current Expenses					
Foreclosure Mediation Program	2,998,083	5,252,904	5,324,914	5,324,914	5,324,914
Agency Total - Banking Fund	2,998,083	5,252,904	5,324,914	5,324,914	5,324,914
Total - Judicial	2,998,083	5,252,904	5,324,914	5,324,914	5,324,914
REGULATION AND PROTECTION					
Department of Banking					
Personal Services	9,882,175	10,950,000	10,600,000	10,222,794	10,222,794
Other Expenses	1,471,632	1,279,737	1,014,443	1,482,802	1,482,802
Equipment	16,571	127,000	37,200	37,200	37,200
Other Current Expenses					
Fringe Benefits	6,209,316	7,337,000	7,314,500	7,054,228	7,054,228
Indirect Overhead	1,039,567	1,195,086	1,217,182	215,207	215,207
Total - Banking Fund	18,619,261	20,888,823	20,183,325	19,012,231	19,012,231
Labor Department					
Other Current Expenses					
Opportunity Industrial Centers	0	0	0	0	500,000
Individual Development Accounts	0	0	0	0	100,000
Customized Services	500,000	500,000	500,000	500,000	500,000
Total - Banking Fund	500,000	500,000	500,000	500,000	1,100,000
Total - Regulation and Protection	19,119,261	21,388,823	20,683,325	19,512,231	20,112,231
Banking Fund - Gross	22,117,344	26,810,366	26,176,878	25,005,784	25,605,784
Branch Savings Target - Judicial	0	0	(63,729)	(63,729)	(63,729)
Banking Fund - Net	22,117,344	26,810,366	26,113,149	24,942,055	25,542,055
Insurance Fund					
GENERAL GOVERNMENT					
Office of Policy and Management					
Personal Services	225,148	219,888	212,322	208,927	208,927
Other Expenses	3,289	500	500	500	500

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Office of Policy and Management (continued)					
Equipment	0	2,250	0	0	0
Other Current Expenses					
Fringe Benefits	117,204	147,018	146,503	144,161	144,161
Total - Insurance Fund	345,641	369,656	359,325	353,588	353,588
Total - General Government	345,641	369,656	359,325	353,588	353,588
HUMAN SERVICES					
Department of Social Services					
Other Expenses	475,000	475,000	475,000	475,000	475,000
Total - Insurance Fund	475,000	475,000	475,000	475,000	475,000
Total - Human Services	475,000	475,000	475,000	475,000	475,000
REGULATION AND PROTECTION					
Insurance Department					
Personal Services	11,842,086	13,445,665	12,996,951	13,736,218	13,642,468
Other Expenses	2,374,232	2,022,453	2,022,453	2,022,453	2,022,453
Equipment	50,952	40,060	40,060	40,060	40,060
Other Current Expenses					
Fringe Benefits	7,415,508	8,715,295	8,699,254	9,496,397	9,440,147
Indirect Overhead	701,492	58,043	59,842	472,973	472,973
Total - Insurance Fund	22,384,270	24,281,516	23,818,560	25,768,101	25,618,101
Office of the Healthcare Advocate					
Personal Services	619,209	746,398	725,540	960,256	1,268,100
Other Expenses	136,371	136,373	136,374	136,374	157,442
Equipment	1,146	1,400	700	700	6,700
Other Current Expenses					
Fringe Benefits	393,011	493,954	495,294	657,248	841,954
Indirect Overhead	(527)	117,320	120,957	19,211	19,211
Total - Insurance Fund	1,149,210	1,495,445	1,478,865	1,773,789	2,293,407
Total - Regulation and Protection	23,533,480	25,776,961	25,297,425	27,541,890	27,911,508
Insurance Fund	24,354,121	26,621,617	26,131,750	28,370,478	28,740,096
Consumer Counsel and Public Utility Fund					
CONSERVATION AND DEVELOPMENT					
Office of Consumer Counsel					
Personal Services	1,150,808	1,357,585	1,309,791	1,362,827	1,362,827
Other Expenses	344,937	396,029	396,029	396,029	396,029
Equipment	1,534	5,850	5,600	5,600	5,600
Other Current Expenses					
Fringe Benefits	743,327	909,582	901,742	933,437	933,437
Indirect Overhead	423,571	364,667	375,972	67,695	67,695
Total - Consumer Counsel and Public Utility Control Fund	2,664,177	3,033,713	2,989,134	2,765,588	2,765,588
Department of Public Utility Control					
Personal Services	10,152,258	0	0	0	0
Other Expenses	1,715,318	0	0	0	0
Equipment	22,622	0	0	0	0
Other Current Expenses					
Fringe Benefits	6,387,043	0	0	0	0
Indirect Overhead	58,723	0	0	0	0

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Total - Consumer Counsel and Public Utility Control Fund	18,335,964	0	0	0	0
Department of Energy and Environmental Protection					
Personal Services	0	11,254,613	11,989,348	11,602,054	11,602,054
Other Expenses	0	2,952,619	1,550,391	1,650,391	1,650,391
Equipment	0	506,850	26,000	26,000	26,000
Other Current Expenses					
Fringe Benefits	0	7,540,592	8,276,798	8,009,565	8,009,565
Indirect Overhead	0	1,140,433	1,155,074	197,792	197,792
Other Than Payments to Local Governments					
Operation Fuel	0	0	0	1,100,000	1,100,000
Total - Consumer Counsel and Public Utility Control Fund	0	23,395,107	22,997,611	22,585,802	22,585,802
Total - Conservation and Development	21,000,141	26,428,820	25,986,745	25,351,390	25,351,390
GENERAL GOVERNMENT					
Office of Policy and Management					
Personal Services	702,719	0	0	0	0
Other Expenses	10,840	0	0	0	0
Other Current Expenses					
Fringe Benefits	435,979	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	1,149,538	0	0	0	0
Total - General Government	1,149,538	0	0	0	0
Consumer Counsel and Public Utility Control Fund	22,149,679	26,428,820	25,986,745	25,351,390	25,351,390
Workers' Compensation Fund					
GENERAL GOVERNMENT					
Division of Criminal Justice					
Personal Services	349,182	416,894	407,580	407,580	407,580
Other Expenses	13,828	21,653	30,653	30,653	30,653
Equipment	0	1	1	1	1
Other Current Expenses					
Fringe Benefits	212,051	279,320	281,230	281,230	281,230
Total - Workers' Compensation Fund	575,061	717,868	719,464	719,464	719,464
Total - General Government	575,061	717,868	719,464	719,464	719,464
HUMAN SERVICES					
Department of Rehabilitation Services					
Personal Services	0	503,698	487,578	487,578	487,578
Other Expenses	0	23,400	24,500	24,500	24,500
Other Current Expenses					
Rehabilitative Services	0	1,261,913	1,261,913	1,261,913	1,261,913
Fringe Benefits	0	337,478	336,429	336,429	336,429
Agency Total - Workers' Compensation Fund	0	2,126,489	2,110,420	2,110,420	2,110,420
Total - Human Services	0	2,126,489	2,110,420	2,110,420	2,110,420
REGULATION AND PROTECTION					
Labor Department					
Personal Services	0	0	0	8,660,377	0
Other Expenses	0	0	0	2,182,102	0

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Labor Department (continued)					
Equipment	0	0	0	15,900	0
Other Current Expenses					
Occupational Health Clinics	610,421	684,596	682,731	682,731	682,731
Fringe Benefits	0	0	0	5,977,676	0
Indirect Overhead	0	0	0	716,918	0
Total - Workers' Compensation Fund	610,421	684,596	682,731	18,235,704	682,731
Workers' Compensation Commission					
Personal Services	8,657,752	9,227,232	9,022,493	0	8,758,024
Other Expenses	2,263,712	2,341,706	2,284,102	0	2,284,102
Equipment	0	34,000	15,900	0	15,900
Other Current Expenses					
Rehabilitative Services	1,542,935	0	0	0	0
Fringe Benefits	4,347,208	6,182,245	6,227,536	0	6,045,052
Indirect Overhead	1,181,091	945,406	974,714	0	716,918
Total - Workers' Compensation Fund	17,992,698	18,730,589	18,524,745	0	17,819,996
Total - Regulation and Protection	18,603,119	19,415,185	19,207,476	18,235,704	18,502,727
Workers' Compensation Fund	19,178,180	22,259,542	22,037,360	21,065,588	21,332,611
Pequot Fund					
GENERAL GOVERNMENT					
Office of Policy and Management					
Grant Payments to Local Governments					
Grants To Towns	61,779,907	61,779,907	61,779,907	61,779,907	61,779,907
Total - Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	61,779,907	61,779,907	61,779,907
Total - General Government	61,779,907	61,779,907	61,779,907	61,779,907	61,779,907
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	61,779,907	61,779,907	61,779,907
Soldiers, Sailors and Marines' Fund General Fund					
HUMAN SERVICES					
Soldiers, Sailors and Marines' Fund					
Personal Services	568,455	614,866	604,504	592,380	592,380
Other Expenses	37,727	54,397	42,397	42,397	42,397
Other Current Expenses					
Award Payments to Veterans	1,974,595	1,979,800	1,979,800	1,979,800	1,979,800
Fringe Benefits	384,005	411,973	424,835	424,835	424,835
Total - Soldiers, Sailors and Marines' Fund	2,964,782	3,061,036	3,051,536	3,039,412	3,039,412
Total Human Services	2,964,782	3,061,036	3,051,536	3,039,412	3,039,412
Soldiers, Sailors and Marines' Fund	2,964,782	3,061,036	3,051,536	3,039,412	3,039,412
Regional Market Fund					
CONSERVATION AND DEVELOPMENT					
Department of Agriculture					
Personal Services	332,327	390,151	386,193	386,193	386,193
Other Expenses	321,123	271,507	273,007	273,007	273,007
Equipment	0	3,500	1	1	1
Other Current Expenses					
Fringe Benefits	233,739	261,401	266,473	266,473	266,473
Agency Total - Regional Market Operation Fund	887,189	926,559	925,674	925,674	925,674

Fund/FUNCTION OF GOVERNMENT/ Agency/Account	Actual Expenditures FY 11 \$	Governor's Estimated Expenditures FY 12 \$	Original Appropriated FY 13 \$	Governor's Recommended Revised FY 13 \$	Legislative Revised FY 13 \$
Total - Conservation and Development	887,189	926,559	925,674	925,674	925,674
NON-FUNCTIONAL					
Debt Service - State Treasurer					
Other Current Expenses					
Debt Service	63,524	38,338	7,147	7,147	7,147
Total - Regional Market Operation Fund	63,524	38,338	7,147	7,147	7,147
Total - Non-Functional	63,524	38,338	7,147	7,147	7,147
Regional Market Operation Fund	950,713	964,897	932,821	932,821	932,821
Criminal Injuries Fund					
JUDICIAL					
Judicial Department					
Other Current Expenses					
Criminal Injuries Compensation	3,393,978	3,493,813	3,602,121	3,602,121	3,602,121
Total - Criminal Injuries Compensation Fund	3,393,978	3,493,813	3,602,121	3,602,121	3,602,121
JUDICIAL TOTALS					
Total Judicial	3,393,978	3,493,813	3,602,121	3,602,121	3,602,121
Criminal Injuries Compensation Fund	3,393,978	3,493,813	3,602,121	3,602,121	3,602,121
Total All Funds - Gross	19,116,785,792	21,081,884,915	21,433,787,111	20,868,381,068	20,670,460,552
Less: Lapses	0	(991,791,400)	(1,033,830,555)	(139,423,698)	(127,412,398)
TOTAL ALL FUNDS - NET	19,116,785,792	20,090,093,515	20,399,956,556	20,728,957,370	20,543,048,154

Orientation to Agency Budgets

The agency budgets' section of this document provides financial detail on each state agency or function that receives an appropriation. It includes detail by line item and by programmatic change. As illustrated below, historical information on agency operating budgets for the prior year (FY 11) as well as the Governor's estimated FY 12 expenditures, and the original FY 13 appropriation is provided to place the FY 13 revised budget authorizations in perspective.

The order in which agencies appear in this section of the book is based on the order of the appropriations act (without regard to fund), which is arranged according to the major functions of government.

Below is an example of a state agency budget. To help explain the budget format you will encounter, we have numbered various parts below and have included explanations of each following the sample.

1 → Sample State Agency AGN00000

	2 Actual FY 11	3 Governor Estimated FY 12	4 Original Appropriated FY 13	5 Governor Revised FY 13	6 Legislative FY 13	7 Difference Leg-Gov FY 13
8 → POSITION SUMMARY						
Permanent Full-Time	50	60	60	60	60	0
8a → Permanent Full-Time - OF	6	6	6	6	6	0
9 → BUDGET SUMMARY						
Personal Services	3,000,000	3,500,000	4,000,000	4,500,000	4,500,000	0
Other Expenses	500,000	600,000	600,000	600,000	600,000	0
Equipment	0	1	1	1	1	0
Other Current Expenses						
Training and Education	250,000	400,000	400,000	400,000	400,000	0
Other Than Payments to Local Governments						
Coupon Program	250,000	500,000	200,000	100,000	150,000	50,0000
Agency Total - General Fund	4,000,000	5,000,001	5,200,001	5,600,001	5,650,001	50,0000
Personal Services	300,000	350,000	350,000	400,000	400,000	0
Other Expenses	300,000	300,000	300,000	300,000	300,000	0
Equipment	0	1	1	1	1	0
Fringe Benefits	200,000	250,000	250,000	250,000	250,000	0
Agency Total - Other Fund	800,000	900,001	900,001	950,001	950,001	0
Agency Total - Appropriated Funds	4,800,000	5,900,002	6,100,002	6,550,002	6,600,002	0
10 → Additional Funds Available						
Carry Forward Funding	0	0	0	0	2,000,000	2,000,000
Agency Grand Total	4,800,000	5,900,002	6,100,002	6,550,002	8,600,002	2,050,000

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg. Rec FY 13 Pos.	Leg. Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
11 → <u>BUDGET CHANGES SUMMARY</u>						
FY 13 Original Appropriation - GF	60	5,200,001	60	5,200,001	0	0
Current Services Adjustments	0	500,000	0	500,000	0	0
Current Services Totals	60	5,700,001	60	5,700,001	0	0
Policy Adjustments	0	(100,000)	0	(50,000)	0	50,000
Total Recommended - GF	60	5,600,001	60	5,650,001	0	50,000
FY 13 Original Appropriation - OF	6	900,001	6	900,001	0	0
Current Services Adjustments	0	50,000	0	50,000	0	0
Current Services Totals	6	950,001	6	950,001	0	0
Policy Adjustments	0	0	0	0	0	0
Total Recommended - OF	6	950,001	6	950,001	0	0
12 → <u>BUDGET CHANGES DETAILS</u>						
FY 13 Original Appropriation - GF	60	5,200,001	60	5,200,001	0	0
FY 13 Original Appropriation - OF	6	900,001	6	900,001	0	0
13 → <u>Current Services Adjustments</u>						
13a → Apply Inflationary Increase-(B) (Governor write-up) Adjust funding to reflect inflationary increases.						
13b → (Legislative write-up) Same as Governor						
Personal Services	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0
Personal Services	0	50,000	0	50,000	0	0
Total - Other Fund	0	50,000	0	50,000	0	0
Current Services Adjustments Subtotals	0	500,000	0	500,000	0	0
Current Services Totals - GF	60	5,700,001	60	5,700,001	0	0
Current Services Adjustments Subtotals	0	50,000	0	50,000	0	0
Current Services Totals - OF	6	950,001	6	950,001	0	0
14 → <u>Policy Revision Adjustments</u>						
14a → Reduce Funding for the Coupon Program -(B) (Base write-up) The Coupon program provides discounts to students at CT museums.						
13a → (Governor write-up) Reduce funding by \$100,000 in FY 13 to reflect programmatic changes.						
13b → (Legislative write-up) Reduce funding by \$50,000 in FY 13 to reflect programmatic changes						
Coupon Program	0	(100,000)	0	(50,000)	0	50,000
Total - General Fund	0	(100,000)	0	(50,000)	0	50,000

Explanation of Budget Parts

- (1) This is the Comptroller's Core-CT identifier for the agency. Core-CT is the state's accounting system.
- (2) This column shows the actual expenditures in FY 11 in order to provide a historical perspective on the FY 12 estimated expenditures, and the FY 13 budget authorizations (original and revised).
- (3) This column provides the Governor's expenditure estimates for FY 12.
- (4) This column provides the original FY 13 appropriations, authorized during the first year of the biennium (FY 12).
- (5) This column reflects the Governor's revised FY 13 recommended budget as provided to the Legislature in February 2012.
- (6) This column reflects the Legislature's enacted FY 13 appropriations as signed by the Governor. The amounts shown under this column represents the appropriated funding the agency is authorized to spend for the second year of the biennium (FY 13) ending June 30, 2013, in each account. It should be noted that these amounts do not include various savings requirements that may be necessary as part of the budget act, such as mandated lapses.
- (7) This column reflects the difference between the Governor's revised FY 13 recommended appropriations and the Legislature's enacted FY 13 appropriations by account.
- (8) The position summary indicates maximum full time staffing levels for each agency. The position counts shown under the "Legislative FY 13" columns represent the number of permanent full-time positions an agency is authorized to establish through June 30, 2013. Under Section 16 of PA 11-6 no agency can exceed the number of positions shown under these columns, except upon the recommendation of the Governor and the approval of the Finance Advisory Committee (although the constituent units of the State System of Higher Education are exempted from this provision).
- (8a) The personnel entries shown for "Other Funds" (OF) include positions funded by federal, private, or non-appropriated special funds.
- (9) This section provides a brief summary of each agency's operating budget. Personal services, other expenses and equipment reflect actual appropriated accounts, common to all state agencies. Other current expenses and grant categories are summations of individually appropriated accounts that are listed separately in subsequent sections.
- (10) This subsection of the budget summary includes carry forward funding that is authorized in a public act or in statute; not all agencies will have funding reflected in this subsection.

(11) This section provides a snapshot of the changes between the Governor's recommended FY 13 amount and the Legislative FY 13 amount. In addition, the summary provides the total changes attributable to current service adjustments and policy adjustments. Lastly, this section provides the difference between the Legislative FY 13 adopted budget and position count and the Governor's revised FY 13 appropriation.

(12) This section of the budget sheet is broken out into the individual current services adjustments and policy adjustments for each impacted line item. This section provides the line item detail behind the Budget Summary Section (#11). The section provides information on the adjustments made by the Governor or the Legislature to the current services' budget.

(13) Current service adjustments are adjustments made to the budget which reflect revisions to items including: wage and compensation related costs, turnover, the annualization of partial year expenditures, rent/lease increases, caseload increases, changes authorized by existing law, utility/fuel increases, or program changes authorized under existing law. There may be instances in which a current services adjustment is made in this section of an agency's budget and there is a policy decision in the Policy Adjustment portion of the Budget Change details, which zero out or in some other way alters the current services adjustment.

(13a) Governor's write-ups provide detail on the changes the Governor recommended to the single line item or various line items as a result of the current service or policy adjustment specified. This write-up is included only when the action originates from the Governor. If the change was adopted by the Legislature, the legislative write-up will denote, "Same as Governor." For policy adjustments initiated by the legislature there will not be a Governor's write-up. OFA may include information to help the reader understand the Governor's proposal.

(13b) Legislative write-ups provide detail on the changes the Legislature adopted. As previously noted, in instances where the Legislature adopted the Governor's recommendation, the write-up will read "Same as Governor." The write-up may include information such as the enacting legislation, funding requirements, or position changes. The four types of options for Legislative action include:

- Agreement with the Governor's proposal;
- Disagreement (elimination) with the Governor's proposal;
- Alteration of the Governor's proposed action; or
- Initiation of a new budget change. In this case no corresponding Governor write-up is provided as the initiative occurred after the Governor presented his budget.

(14) Policy Adjustments: This section provides a description of the budgetary changes to explain one or more of the following: new or expanded programs, reduction in the scope of existing programs, elimination of a program, transfer of programs to other state agencies, changes in the method of funding a state operation, additional funding requirements due to workload or caseload increases, inflationary and/or other built-in increases. In those cases

where the Governor proposed a significant reduction in the scope or elimination of a program, a savings factor, based upon the amount of funding which would have been required to continue the program at its present level, is used.

(14a) The program change write-up explains the nature of the action being taken by either the Governor or Legislature. In some cases it may provide information on a program itself or other descriptive information. The Governor's and Legislative write-ups explained below, outline the specific action the Governor and the Legislature took on each item and/or what resources are impacted as a result. Often specific quantitative information is provided to describe specific monetary or personnel, and program impact of different decisions.

Function of Government

Legislative	49
General Government	67
Regulation and Protection	136
Conservation and Development	178
Health and Hospitals	215
Transportation	246
Human Services	253
Education, Museums, Libraries	286
Corrections	334
Judicial	350
Non-Functional	362

Legislative Management OLM10000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	445	438	438	438	439	1
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	14,983,232	(247,412)
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	62,655,251	(555,339)
Additional Funds Available						
Carry Forward Funding	0	0	0	0	1,159,875	1,159,875
Agency Grand Total	53,919,619	65,280,825	68,776,266	63,210,590	63,815,126	604,536

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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	1	(555,339)	1	(555,339)
Total Recommended - GF	438	63,210,590	439	62,655,251	1	(555,339)
FY 13 Original Appropriation - OF	0	0	0	0	0	0
Policy Adjustments	0	0	0	1,159,875	0	1,159,875
Total Recommended - OF	0	0	0	1,159,875	0	1,159,875

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	45,260,629	(56,251)	45,204,378	(0.12)

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

FY 13 Original Appropriation - GF	438	68,776,266	438	68,776,266	0	0
FY 13 Original Appropriation - OF	0	0	0	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 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.

(Legislative) 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
Total - OF	0	0	0	0	0	0

Policy Revision Adjustments**Provide Funds for the Eyewitness Task Force**

PA 11-252 created the Eyewitness Identification Taskforce within the legislature's Judiciary Committee. The task force's final report was issued on February 8, 2012. One of the recommendations of the task force is to continue and fund the work of the Eyewitness Identification Task Force for two additional years.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) Provide funding of \$150,000 to contract with the Justice Education Center (JEC). Staff of the JEC will continue to implement recommendations of the Eyewitness Identification Task Force, update best practices, and gather certain data.						
Other Expenses	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000

Provide Funding for Capitol Child Development Center

(Legislative) Provide funding of \$25,000 for Capitol Child Development Center (CCDC) reaccreditation costs.

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

Add an Information Technology (IT) Position

(Legislative) A position is provided to assist Information Technology Services in supporting the expanding level of data that needs to be managed and maintained by the office.

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

(Legislative) 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)

Carry Forward Funding for Personal Services

(Legislative) Section 22 of PA 12-104, the revised FY 13 budget, carries forward funding of \$270,000 in the Personal Services account.

Personal Services	0	0	0	270,000	0	270,000
Total - Carry Forward Funding	0	0	0	270,000	0	270,000

Carry Forward Funding for Other Expenses

(Legislative) Funding of \$308,971 is carried forward for Other Expenses (OE), including the following.

52 - Legislative Management

Legislative

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>Section 11(a)(2) of PA 12-104, the revised FY 13 budget, carries forward the unexpended balance of funds appropriated in Section 67 of PA 11-61 to the Office of Financial and Academic Affairs for Higher Education (OHE), OE account, anticipated to be \$150,971, and transfers to the OE account in FY 13 for the Office of Legislative Management (OLM), for developing a strategic master plan for higher education.</p>						
<p>Section 22 of PA 12-104, the revised FY 13 budget, carries forward \$158,000 for the agency's general OE needs.</p>						
Other Expenses	0	0	0	308,971	0	308,971
Total - Carry Forward Funding	0	0	0	308,971	0	308,971
<p>Carry Forward Funding for CASE (Legislative) Funding of \$580,904 is carried forward for the Connecticut Academy of Science and Engineering (CASE) for various purposes, as identified below.</p>						
<p>Section 11(a)(1) of PA 12-104, the revised FY 13 budget, carries forward funding of \$28,854 in the Office of Financial and Academic Affairs for Higher Education (OHE) in the Other Expenses account, and transfers to OLM's CASE account for a study to evaluate the effectiveness of state programs to provide a skilled workforce.</p>						
<p>Section 11(b) of PA 12-104, the revised FY 13 budget, carries forward \$52,050 in the Other Expenses account and transfers to the CASE account in FY 13 for a study to evaluate the effectiveness of state programs to provide a skilled workforce.</p>						
<p>Section 12 of PA 12-104, the revised FY 13 budget, carries forward \$500,000 in the Other Expenses account of the Commission of Human Rights and Opportunities (CHRO) and transfers to OLM's CASE account in FY 13 for a disparity study.</p>						
Connecticut Academy of Science and Engineering	0	0	0	580,904	0	580,904
Total - Carry Forward Funding	0	0	0	580,904	0	580,904
Policy Adjustments Subtotals	0	0	1	(555,339)	1	(555,339)
Total Recommended - GF	438	63,210,590	439	62,655,251	1	(555,339)
Total - OF	0	0	0	1,159,875	0	1,159,875

Auditors of Public Accounts APA11000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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	Leg Rec FY 13 Pos.	Leg 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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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.						
(Legislative) 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**

(Legislative) Transfer funding of \$275,000 from Other Expenses to Personal Services to reflect mileage reimbursements being funded through a different account.

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.

(Legislative) 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	Legislative Recommended FY 13	Difference Leg - 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	Leg Rec FY 13 Pos.	Leg 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

56 - Commission on Aging

Legislative

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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 \$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.						
(Legislative) 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.

(Legislative) 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	Legislative Recommended FY 13	Difference Leg - 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	Leg Rec FY 13 Pos.	Leg 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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 \$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.						
(Legislative) Same as Governor						
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.

(Legislative) 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	Legislative Recommended FY 13	Difference Leg - 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	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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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

60 - Commission on Children

Legislative

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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 \$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.						
(Legislative) Same as Governor						
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.

(Legislative) 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	Legislative Recommended FY 13	Difference Leg - 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	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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.						
(Legislative) 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.

(Legislative) 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	Legislative Recommended FY 13	Difference Leg - 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	Leg Rec FY 13 Pos.	Leg 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	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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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.						
(Legislative) 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.

(Legislative) 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	Legislative Recommended FY 13	Difference Leg - 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	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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 \$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.						
(Legislative) Same as Governor						
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.

(Legislative) 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	Legislative Recommended FY 13	Difference Leg - 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)
Additional Funds Available						
Carry Forward Funding	0	0	0	0	78,279	78,279
Agency Grand Total	2,526,575	2,836,816	2,769,502	2,769,502	2,827,667	58,165
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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)
Policy Adjustments	0	0	0	78,279	0	78,279
Total Recommended - OF	0	0	0	78,279	0	78,279

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	27	2,769,502	27	2,769,502	0	0
Current Services Adjustments Subtotals	0	0	0	0	0	0
Current Services Totals - GF	27	2,769,502	27	2,769,502	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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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)
Carry Forward Funds for the New England Governors' Conference						
The New England Governors' Conference is a partnership through which the governors of the six New England states work to coordinate regional policies concerning economic development, transportation, environment, energy, and other topics.						
(Legislative) Pursuant to CGS Sec. 4-89c, an estimated \$78,279 is carried forward into FY 13 in the New England Governors' Conference account for the organization's annual dues payment. The 2012 payment could not be made until FY 13 because of the timing of the dues billing.						
New England Governors' Conference	0	0	0	78,279	0	78,279
Total - Carry Forward Funding	0	0	0	78,279	0	78,279
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)
Total - OF	0	0	0	78,279	0	78,279

Secretary of the State SOS12500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	84	88	88	88	85	(3)
BUDGET SUMMARY						
Personal Services	1,295,494	1,410,000	1,350,000	1,104,257	1,045,730	(58,527)
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	5,797,115	(40,000)
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	7,743,486	(123,254)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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)	(3)	(366,540)	(3)	(123,254)
Total Recommended - GF	88	7,866,740	85	7,743,486	(3)	(123,254)

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

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	1,045,730	(13,754)	1,031,976	(1.32)
Commercial Recording Division	5,797,115	(49,549)	5,747,566	(0.85)
Board of Accountancy	337,284	(2,883)	334,401	(0.85)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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 \$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)

(Legislative) 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 by \$243,286 to reflect savings associated with reduced postage and Information Technology system maintenance expense.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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
Eliminate Vacant Positions						
(Legislative) Reduce funding by \$90,000 to reflect the elimination of three vacant positions.						
Personal Services	0	0	(2)	(50,000)	(2)	(50,000)
Commercial Recording Division	0	0	(1)	(40,000)	(1)	(40,000)
Total - General Fund	0	0	(3)	(90,000)	(3)	(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 determined by OPM at the beginning of FY 13.						
(Legislative) 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)	(3)	(366,540)	(3)	(123,254)
Total Recommended - GF	88	7,866,740	85	7,743,486	(3)	(123,254)

Other Significant 2012 Legislation Affecting Agency

PA 12-56, An Act Concerning Voting Rights - allows voters to register and cast a ballot on Election Day, beginning with the November, 2013 municipal elections, and requires the Secretary of the State (SOTS) to establish an online voter registration system. The bill requires the SOTS to report on the administration of Election Day Registration to the Government Administration and Elections Committee by February 1, 2014.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Current Services Adjustments Subtotals						
Current Services Totals - GF	9	909,552	9	909,552	0	0

Policy Revision Adjustments

Increase Funding for the Office of Health Reform and Innovation

(Governor) Provide \$15,000 for the Office of Health Reform and Innovation to reflect funding for the Other Expenses needs of the office.

(Legislative) 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.

(Legislative) 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)

Other Significant 2012 Legislation Affecting the Agency

PA 12-166, An Act Implementing the Governor's Budget Recommendations Concerning an All-Payer Claims Database Program - requires the Office of Health Reform and Innovation (OHRI), within the Lt. Governor's Office, to seek federal or private funding to establish and maintain an all-payer claims database. The office must oversee the planning, implementation and administration of the database, including collecting, assessing and reporting health information related to quality, safety and cost. OHRI is prohibited from incurring costs related to the database unless external funding has been secured.

Elections Enforcement Commission ELE13500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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	Legislative Recommended FY 13	Difference Leg - 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	Legislative Recommended FY 13	Difference Leg - 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	Legislative Recommended FY 13	Difference Leg - 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

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	5	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	Legislative ¹ Recommended FY 13	Difference Leg - 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	3,381,288	(216,107)
Other Expenses	186,366	273,656	273,656	199,596	179,350	(20,246)
Equipment	0	1	1	1	1	0
Agency Total - General Fund	3,259,476	4,130,332	3,958,534	3,796,992	3,560,639	(236,353)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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	(161,542)	0	0
Current Services Totals - GF	48	3,796,992	48	3,796,992	0	0
Policy Adjustments	0	0	0	(236,353)	0	(236,353)
Total Recommended - GF	48	3,796,992	48	3,560,639	0	(236,353)
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

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	3,381,288	(30,419)	3,350,869	(0.90)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>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 \$161,542 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement.</p> <p>(Legislative) Same as Governor</p>						
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.

(Legislative) Do not reduce the Other Expenses account related to the issuance of debit card refunds.

Current Services Adjustments Subtotals	0	(161,542)	0	(161,542)	0	0
Current Services Totals - GF	48	3,796,992	48	3,796,992	0	0
Current Services Adjustments Subtotals	0	0	0	0	0	0
Current Services Totals - TF	1	0	1	0	0	0

Policy Revision Adjustments

Rollout of FY 12 Rescissions

The Governor implemented General Fund rescissions in January of 2012 totaling \$78.7 million across state agencies.

(Legislative) Reduce funding by \$206,515 to reflect the rollout of the FY 12 rescissions.

Personal Services	0	0	0	(192,833)	0	(192,833)
Other Expenses	0	0	0	(13,682)	0	(13,682)
Total - General Fund	0	0	0	(206,515)	0	(206,515)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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.						
(Legislative) 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	(236,353)	0	(236,353)
Total Recommended - GF	48	3,796,992	48	3,560,639	0	(236,353)
Policy Adjustments Subtotals	0	0	0	0	0	0
Total Recommended - TF	1	0	1	0	0	0

State Comptroller OSC15000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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	21,590,975	(2,344,589)
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	25,028,592	(3,091,841)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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	(994,345)	(27)	(3,091,841)
Total Recommended - GF	300	28,120,433	273	25,028,592	(27)	(3,091,841)

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 (holdbacks). The Governor's FY 13 Revised

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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 \$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.						
(Legislative) Same as Governor						
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.

(Legislative) 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)

Rollout of FY 12 Rescissions

The Governor implemented General Fund rescissions in January of 2012 totaling \$78.7 million across state agencies.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) Reduce funding by \$750,000 to reflect the rollout of the FY 12 rescissions.						
Personal Services	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.						
(Legislative) 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	(994,345)	(27)	(3,091,841)
Total Recommended - GF	300	28,120,433	273	25,028,592	(27)	(3,091,841)

Department of Revenue Services DRS16000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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	55,412,504	(1,161,966)
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	99,256	(5,223)
Agency Total - General Fund	63,020,592	73,797,082	70,679,990	65,211,483	63,665,035	(1,546,448)
Additional Funds Available						
Carry Forward Funding	0	0	0	0	225,000	225,000
Agency Grand Total	63,020,592	73,797,082	70,679,990	65,211,483	63,890,035	(1,321,448)

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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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	(467,873)	(8)	(1,371,448)
Total Recommended - GF	678	65,211,483	670	63,665,035	(8)	(1,546,448)
Current Services Adjustments	0	0	0	225,000	0	225,000
Current Services Totals - OF	0	0	0	225,000	0	225,000

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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>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 \$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>(Legislative) 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						
<p>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.</p> <p>(Legislative) 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.</p>						
Other Expenses	0	0	0	(175,000)	0	(175,000)
Total - General Fund	0	0	0	(175,000)	0	(175,000)
Carry Forward Funding for the Collections and Enforcement Prioritization System						
<p>PA 11-6, the biennial budget, provided funding of \$740,000 in FY 12 to implement a Collections and Enforcement Scoring & Prioritization System to analyze various tax liabilities, prioritize potential action according to projected outcomes, and assign the best available and most cost-effective resources.</p> <p>(Legislative) Pursuant to CGS Sec. 4-89(c), an estimated \$225,000 is carried forward into FY 13 in the Other Expenses account to fund the remainder of the contract for the collection scoring system.</p>						
Other Expenses	0	0	0	225,000	0	225,000
Total - Carry Forward Funding	0	0	0	225,000	0	225,000
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)
Total - OF	0	0	0	225,000	0	225,000

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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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.

(Legislative) 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.

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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Eliminate Eight Funded Vacancies						
(Legislative) 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)
Rollout of FY 12 Rescissions						
The Governor implemented General Fund rescissions in January of 2012 totaling \$78.7 million across state agencies.						
(Legislative) Reduce funding by \$255,223 to reflect the rollout of the FY 12 rescissions.						
Personal Services	0	0	0	(250,000)	0	(250,000)
Collection and Litigation Contingency Fund	0	0	0	(5,223)	0	(5,223)
Total - General Fund	0	0	0	(255,223)	0	(255,223)
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.						
(Legislative) 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	(467,873)	(8)	(1,371,448)
Total Recommended - GF	678	65,211,483	670	63,665,035	(8)	(1,546,448)

Office of Governmental Accountability OGA17000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - 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	275,288	(187,090)
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	33,250	(1,750)
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	144,952	(7,809)
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	8,601,720	(250,942)
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

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	(250,942)	0	(250,942)
Total Recommended - GF	86	8,852,662	86	8,601,720	0	(250,942)

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Other Expenses	275,288	(9,471)	265,817	(3.44)
Citizens' Election Fund Admin.	2,128,549	(18,193)	2,110,356	(0.85)
Elections Enforcement Comm.	1,006,720	(8,605)	998,115	(0.85)
Office of State Ethics	1,293,638	(11,058)	1,282,580	(0.85)
Freedom of Information Comm.	1,712,235	(14,636)	1,697,599	(0.85)
Office of the Child Advocate	567,465	(4,850)	562,615	(0.85)
Office of the Victim Advocate	315,235	(2,694)	312,541	(0.85)

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
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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 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)

(Legislative) 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

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
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Transfer Funding to Citizens' Election Fund Administration Account

The Citizens' Election Fund provides full public financing to qualified candidates for General Assembly and statewide elected offices. The State Elections Enforcement Commission (SEEC) administers this program. SEEC operating costs are divided between the Elections Enforcement Commission and Citizens' Election Fund administration accounts.

(Governor) Transfer funding of \$185,000 from the Elections Enforcement Commission account to the Citizens' Election Fund administration account to reflect the division of SEEC operating costs.

(Legislative) 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

Provide Funding for Citizens' Election Fund Administration

(Governor) Provide funding of \$150,000 to reflect the anticipated expenditures of the Citizens' Election Fund administration.

(Legislative) 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 added 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 Commission to reflect increases in per diem and mileage reimbursement expenses associated with the addition of four new commissioners.

(Legislative) 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

Policy Revision Adjustments

Add Positions to the State Elections Enforcement Commission

(Legislative) Add two Account Examiner positions to SEEC. Funding is provided by transferring \$126,000 from the Office of the

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
Executive Administrator's Other Expenses 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
Adjust Contracting Standards Board Funding						
(Legislative) Reduce funding by \$175,000 to reflect the elimination of the Contracting Standards Board's two vacant positions.						
Contracting Standards Board	0	0	(2)	(175,000)	(2)	(175,000)
Total - General Fund	0	0	(2)	(175,000)	(2)	(175,000)
Eliminate Vacant Position in the Office of State Ethics						
(Legislative) Reduce funding by \$85,000 to reflect the elimination of one vacant position in the Office of State Ethics (OSE).						
Office of State Ethics	0	0	(1)	(85,000)	(1)	(85,000)
Total - General Fund	0	0	(1)	(85,000)	(1)	(85,000)
Add Position to the State Elections Enforcement Commission						
(Legislative) Provide funding of \$85,000 to reflect the addition of one Account Examiner position to SEEC.						
Citizens' Election Fund Admin	0	0	1	85,000	1	85,000
Total - General Fund	0	0	1	85,000	1	85,000
Transfer Position from State Elections Enforcement Commission to Office of State Ethics						
(Legislative) Transfer one position and associated funding of \$85,000 from SEEC to OSE						
Citizens' Election Fund Admin	0	0	(1)	(85,000)	(1)	(85,000)
Office of State Ethics	0	0	1	85,000	1	85,000
Total - General Fund	0	0	0	0	0	0
Reduce Other Expenses						
(Legislative) Reduce funding by \$50,000 to achieve savings.						
Other Expenses	0	0	0	(50,000)	0	(50,000)
Total - General Fund	0	0	0	(50,000)	0	(50,000)
Rollout of FY 12 Rescissions						
The Governor implemented General Fund rescissions in January of 2012 totaling \$78.7 million across state agencies.						

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
(Legislative) Reduce funding by \$9,559 to reflect the rollout of the FY 12 rescissions.						
Information Technology Initiatives	0	0	0	(1,750)	0	(1,750)
Judicial Review Council	0	0	0	(7,809)	0	(7,809)
Total - General Fund	0	0	0	(9,559)	0	(9,559)

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.

(Legislative) 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	(250,942)	0	(250,942)
Total Recommended - GF	86	8,852,662	86	8,601,720	0	(250,942)

Other Significant 2012 Legislation Affecting Agency

PA 12-56, An Act Concerning Voting Rights - allows eligible voters to register and cast a ballot on Election Day. It also allows voters to register to vote online. SEEC is responsible for enforcing the provisions of Election Day voter registration and online voter registration, and is responsible for investigating complaints alleging a violation of those provisions. SEEC may levy a civil penalty of up to \$2,000 against violators. Additionally, anyone who fraudulently votes or registers under the new provisions shall be guilty of perjury.

Division of Special Revenue DSR18000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	142	146	146	146	146	0
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	11,264,140	(23,335)
Other Expenses	1,672,041	2,589,252	2,589,252	2,589,252	2,127,148	(462,104)
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	52,322	(2,753)
Cash Management Improvement Act	638,722	0	0	0	0	0
Justice Assistance Grants	0	95	95	95	95	0
Innovation Challenge Grant Program	1,105,219	1,133,469	1,131,353	1,131,353	1,131,353	0
Neighborhood Youth Centers	0	0	0	0	500,000	500,000
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	787,500	787,500
Connecticut Sentencing Commission	0	0	0	2,133,605	2,089,605	(44,000)
Tax Credit Study	0	0	0	85,000	0	(85,000)
Main Street Investment Fund Administration	0	0	0	250,000	0	(250,000)
Other Than Payments to Local Governments						
Tax Relief for Elderly Renters	0	0	0	0	75,000	75,000
Private Providers	23,555,031	26,160,000	29,168,400	0	25,260,000	25,260,000
Regional Planning Agencies	0	0	0	8,500,000	0	(8,500,000)
Grant Payments to Local Governments	90,000	500,000	500,000	0	500,000	500,000
Reimbursement to Towns for Loss of Taxes on State Property	73,519,215	73,519,215	73,519,215	73,519,215	73,641,646	122,431
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	47,895,199	0	0	0	0	0

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	11,264,140	(135,777)	11,128,363	(1.21)

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
Equipment						
Capital City Economic Development	6,190,000	6,300,000	6,300,000	0	0	0
Focus Deterrence	0	0	0	0	500,000	500,000
Agency Total - General Fund	316,475,488	270,407,119	272,540,238	245,048,806	263,426,545	18,377,739
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
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	325,560,040	18,377,739
Additional Funds Available						
Carry Forward Funding	0	0	0	0	3,300,693	3,300,693
Agency Grand Total	379,750,574	332,556,682	334,679,470	307,182,301	328,860,733	21,678,432
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

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)	0	(4,717,078)	0	18,377,739
Total Recommended - GF	146	245,048,806	146	263,426,545	0	18,377,739
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
FY 13 Original Appropriation - OF	0	356,242	0	356,242	0	0
Policy Adjustments	0	0	0	3,300,693	0	3,300,693
Total Recommended - OF	0	356,242	0	3,656,935	0	3,300,693

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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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
FY 13 Original Appropriation - OF	0	356,242	0	356,242	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 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.

(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) 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.

(Legislative) 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 accumulated leave payment needs.

(Legislative) 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	0	0	0	0	0
Current Services Totals - MF	0	61,779,907	0	61,779,907	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
Total - OF	0	356,242	0	356,242	0	0

Policy Revision Adjustments

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; Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and the Bureau of Rehabilitative Services.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) Transfer funding of \$8.5 million to the following departments that have contracts with private providers; Children and Families (\$1,644,133), Correction (\$202,828), Developmental Services (\$3,610,840), Judicial (\$437,044), Mental Health and Addiction Services (\$1,519,724), Public Health (\$143,802), Social Services (\$884,883) and the Bureau of Rehabilitative Services (\$56,746).						
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.

(Legislative) 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

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.

(Legislative) 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 for Rentschler Field Office and CCEDA from OPM to DECD. Of this total, \$5,800,000 is for CCEDA and \$120,145 is for Personal Services.

100 - Office of Policy and Management

General Government

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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.

(Legislative) 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.

(Legislative) 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

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.

(Legislative) Funding of \$85,000 and one position is not provided for the Connecticut Sentencing Commission.

Connecticut Sentencing Commission	1	85,000	0	0	(1)	(85,000)
Total - General Fund	1	85,000	0	0	(1)	(85,000)

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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) Maintain funding of \$500,000 funding for the Regional Planning Agencies.						
Regional Planning Agencies	0	(500,000)	0	0	0	500,000
Total - General Fund	0	(500,000)	0	0	0	500,000

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.

(Legislative) 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)

Adjust Funding for the Tax Relief for Elderly Renters Program

(Legislative) Reduce funding by \$900,000 for the Elderly Renters Program to reflect a lower caseload growth.

Tax Relief for Elderly Renters	0	0	0	(900,000)	0	(900,000)
Total - General Fund	0	0	0	(900,000)	0	(900,000)

Establish Focus Deterrence Program

This account provides funding for crime prevention that targets reduction in gun violence and gang-related crimes in specified areas.

(Legislative) Provide funding of \$500,000 for the Focus Deterrence Program in Bridgeport, Hartford, New Britain, and New Haven.

Focus Deterrence	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000

Adjust Other Expenses Funding

(Legislative) Reduce funding by \$400,000 in Other Expenses to achieve efficiencies.

Other Expenses	0	0	0	(400,000)	0	(400,000)
Total - General Fund	0	0	0	(400,000)	0	(400,000)

Transfer Funding for Innovation Challenge Grant Program to OPM

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,

102 - Office of Policy and Management

General Government

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
mentors, incubators, financing sources, access to unique equipment, access to university researchers, administrative services, and temporary assistance. (Legislative) Transfer funding of \$500,000 from DECD to OPM for the Innovation Challenge Grant Program.						
Innovation Challenge Grant Program	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000

Revenue Maximization Initiative

The intent of this initiative is to maintain and maximize federal revenue. In particular, it will look to collect revenue of \$27 million in federal Medicaid recoupment related to matching claims on state Department of Mental Health and Addiction Services expenses for fiscal years 2004-2006.

(Legislative) Provide funding of \$800,000 to hire consultants to maintain and maximize federal revenue.

Revenue Maximization	0	0	0	800,000	0	800,000
Total - General Fund	0	0	0	800,000	0	800,000

Adjust Funding for State Owned PILOT Program

(Legislative) Provide funding of \$122,431 for the State Owned PILOT Program to phase in previously exempted tribal lands in Montville (\$66,576) and Ledyard (\$55,855).

Reimbursement to Towns for Loss of Taxes on State Property	0	0	0	122,431	0	122,431
Total - General Fund	0	0	0	122,431	0	122,431

Establish Main Street Investment Fund Administration Account

The Main Street Investment Fund provides grants up to \$500,000 to municipalities with populations less than 30,000 or municipalities eligible for the small town economic assistance program (STEAP).

(Legislative) Provide funding of \$75,000 to hire consultants to administer the Main Street Investment Fund Grant Program.

Main Street Investment Fund Administration	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	75,000	0	75,000

Rollout of FY 12 Rescissions

The Governor implemented General Fund rescissions in January of 2012 totaling \$78.7 million across state agencies.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) Reduce funding by \$59,253 to reflect the rollout of the FY 12 rescissions.						
Automated Budget System and Data Base Link	0	0	0	(2,753)	0	(2,753)
Revenue Maximization	0	0	0	(12,500)	0	(12,500)
Criminal Justice Information System	0	0	0	(44,000)	0	(44,000)
Total - General Fund	0	0	0	(59,253)	0	(59,253)

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.

(Legislative) 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)

Carry Forward CT Impaired Driving Records Information Systems Funding

(Legislative) Section 24 of PA 12-104, the FY 13 revised budget, carries forward funding of \$723,196 in the CT Impaired Driving Records Information Systems account, and transfers it to the Criminal Justice Information System account in FY 13.

Connecticut Impaired Driving Records Information System	0	0	0	723,196	0	723,196
Total - Carry Forward Funding	0	0	0	723,196	0	723,196

Carry Forward Funding for Regional Planning Agencies

(Legislative) Section 36 of PA 12-104, the FY 13 revised budget, carries forward funding of \$300,000 in the Regional Planning Agencies account.

Regional Planning Agencies	0	0	0	300,000	0	300,000
Total - Carry Forward Funding	0	0	0	300,000	0	300,000

Carry Forward Funding for Litigation Settlement Costs

(Legislative) Pursuant to CGS Sec. 4-89(e), an estimated \$1,921,255 is carried forward to FY 13 for the Litigation Settlement Account.

Litigation Settlement Costs	0	0	0	1,921,255	0	1,921,255
Total - Carry Forward Funding	0	0	0	1,921,255	0	1,921,255

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Carry Forward Other Expenses Funding						
(Legislative) Section 19 of PA 11-6, the biennial budget, carries forward funding of \$125,728 in Other Expenses for health care and pension consulting contracts.						
Other Expenses	0	0	0	125,728	0	125,728
Total - Carry Forward Funding	0	0	0	125,728	0	125,728
Carry Forward Funding for Criminal Justice Information System						
(Legislative) Section 24 of PA 11-48, the biennial budget, carries forward funding of \$230,514 in the Criminal Justice Information Sharing account.						
Criminal Justice Information System	0	0	0	230,514	0	230,514
Total - Carry Forward Funding	0	0	0	230,514	0	230,514
Policy Adjustments Subtotals	0	(23,094,817)	0	(4,717,078)	0	18,377,739
Total Recommended - GF	146	245,048,806	146	263,426,545	0	18,377,739
Policy Adjustments Subtotals	0	0	0	0	0	0
Total Recommended - MF	0	61,779,907	0	61,779,907	0	0
Policy Adjustments Subtotals	0	0	0	0	0	0
Total Recommended - IF	2	353,588	2	353,588	0	0
Total - OF	0	356,242	0	3,656,935	0	3,300,693

Department of Veterans' Affairs DVA21000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - 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	Leg Rec FY 13 Pos.	Leg 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

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	21,838,133	(234,797)	21,603,336	(1.08)

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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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 \$2,528,491 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)

(Legislative) 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.

(Legislative) 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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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.

(Legislative) 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)

Office of Workforce Competitiveness OWC22000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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.

Board of Accountancy BOA22500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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.

Department of Administrative Services DAS23000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	263	547	547	638	540	(98)
BUDGET SUMMARY						
Personal Services	19,334,735	43,295,101	41,807,080	48,340,446	38,788,855	(9,551,591)
Other Expenses	629,426	34,876,197	34,871,197	33,789,986	31,343,930	(2,446,056)
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	120,898	(7,152)
Employees' Review Board	17,742	25,135	25,135	23,878	23,378	(500)
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	27,076	(1,424)
Rents and Moving	0	12,367,289	12,724,000	11,974,000	11,924,000	(50,000)
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	121,952,255	(12,056,723)
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	129,287,628	(12,056,723)
Additional Funds Available						
Carry Forward Funding	0	0	0	0	1,623,098	1,623,098
Agency Grand Total	39,197,828	139,398,232	137,520,492	141,344,351	130,910,726	(10,433,625)

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
State Insurance and Risk Mgmt Operations	12,350,000	(100,000)	12,250,000	(0.81)
IT Services	13,806,786	(100,000)	13,706,786	(0.72)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<u>BUDGET CHANGES SUMMARY</u>						
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	(9)	(1,908,900)	(98)	(12,056,723)
Total Recommended - GF	638	134,008,978	540	121,952,255	(98)	(12,056,723)
FY 13 Original Appropriation - TF	0	7,335,373	0	7,335,373	0	0
FY 13 Original Appropriation - OF	0	0	0	0	0	0
Policy Adjustments	0	0	0	1,623,098	0	1,623,098
Total Recommended - OF	0	0	0	1,623,098	0	1,623,098

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
FY 13 Original Appropriation - OF	0	0	0	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 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)

		Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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)						
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)						

(Legislative) 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 \$	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
SharePoint Developer	90,000						
Application Database Administrator	80,000						
Administrative Assistant	55,836						
Total	225,836						

(Legislative) Same as Governor

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

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.

(Legislative) 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.

(Legislative) 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.

(Legislative) 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.

(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) Same as Governor						
Management Services	0	398,973	0	398,973	0	0
Total - General Fund	0	398,973	0	398,973	0	0

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 was closed in March 2012. There were a total of 850 parking spaces in the garage and only 47 spaces continue to be useable after it closed. Although some spaces are available in State Lots A and B, additional parking spots are required 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. PA 12-189 includes a General Obligation bond authorization of \$192.5 million for FY 13 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

(Legislative) 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
Current Services Adjustments Subtotals	0	0	0	0	0	0
Current Services Totals - TF	0	7,335,373	0	7,335,373	0	0
Total - OF	0	0	0	0	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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
information systems for budgeted state agencies.						
(Governor) Transfer nine positions and funding of \$682,888 from the Technical Services Revolving Fund to the General Fund.						
(Legislative) 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.

(Legislative) Maintain 94 positions and funding of \$10,047,192 within the Department of Construction Services. 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. Section 105 of PA 12-1 JSS, the budget implementer, reflects this transfer.

(Legislative) 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.

(Legislative) Reduce funding by \$550,000 due to the elimination of six 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 13 unfunded vacant positions.

Personal Services	(15)	(200,000)	(19)	(550,000)	(4)	(350,000)
Total - General Fund	(15)	(200,000)	(19)	(550,000)	(4)	(350,000)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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.						
(Legislative) 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.						
(Legislative) 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
Rollout of FY 12 Rescissions						
The Governor implemented General Fund rescissions in January of 2012 totaling \$78.7 million across state agencies.						
(Legislative) Reduce funding by \$59,076 to reflect the rollout of the FY 12 rescissions.						
Loss Control Risk Management	0	0	0	(7,152)	0	(7,152)
Employees' Review Board	0	0	0	(500)	0	(500)
Refunds of Collections	0	0	0	(1,424)	0	(1,424)
Rents and Moving	0	0	0	(50,000)	0	(50,000)
Total - General Fund	0	0	0	(59,076)	0	(59,076)
Reduce Other Expenses for Administrative Contract Savings						
(Legislative) Reduce funding by \$500,000 to reflect administrative contract savings for this agency.						
Other Expenses	0	0	0	(500,000)	0	(500,000)
Total - General Fund	0	0	0	(500,000)	0	(500,000)
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.						

General Government

Department of Administrative Services - 117

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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)
Carry Forward Funding						
(Legislative) Pursuant to CGS Sec. 5-278(e) and collective bargaining agreements, funds totaling \$1,623,098 are carried forward for FY 13 in the following two accounts: Labor-Management Fund and Quality of Work-Life.						
Labor - Management Fund	0	0	0	437,632	0	437,632
Quality of Work-Life	0	0	0	1,185,466	0	1,185,466
Total - Carry Forward Funding	0	0	0	1,623,098	0	1,623,098
Policy Adjustments Subtotals	89	10,147,823	(9)	(1,908,900)	(98)	(12,056,723)
Total Recommended - GF	638	134,008,978	540	121,952,255	(98)	(12,056,723)
Policy Adjustments Subtotals	0	0	0	0	0	0
Total Recommended - TF	0	7,335,373	0	7,335,373	0	0
Total - OF	0	0	0	1,623,098	0	1,623,098

Department of Information Technology ITD25000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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	Legislative Recommended FY 13	Difference Leg - 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	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	0	88	88	0	94	94
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	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	8,894,319	(84,925)	8,809,394	(0.95)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>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 \$355,807 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement.</p> <p>(Legislative) Same as Governor</p>						
Personal Services	0	(355,807)	0	(355,807)	0	0
Total - General Fund	0	(355,807)	0	(355,807)	0	0
<p>Transfer Funds from Other Expenses to Personal Services</p> <p>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.</p> <p>(Governor) Transfer \$2,000,000 from Other Expenses to Personal Services to correct a coding error.</p> <p>(Legislative) Same as Governor</p>						
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
<p>Transfer Audit Positions from the Department of Education</p> <p>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.</p> <p>(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.</p> <p>(Legislative) Same as Governor</p>						
Personal Services	2	138,836	2	138,836	0	0
Total - General Fund	2	138,836	2	138,836	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) Same as Governor						
Personal Services	1	79,789	1	79,789	0	0
Total - General Fund	1	79,789	1	79,789	0	0

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.

(Legislative) 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.

(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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. (Legislative) Same as Governor						
Other Expenses	0	52,046	0	52,046	0	0
Total - General Fund	0	52,046	0	52,046	0	0

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.

(Legislative) 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.

124 - Department of Construction Services

General Government

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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.

(Legislative) 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	Legislative ¹ Recommended FY 13	Difference Leg - 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	29,516,393	(227,285)
Other Expenses	1,073,064	1,017,272	1,015,272	1,015,272	940,920	(74,352)
Equipment	0	1	1	1	1	0
Agency Total - General Fund	27,779,543	30,757,817	29,638,659	30,758,951	30,457,314	(301,637)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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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	1,106,202	0	(301,637)
Total Recommended - GF	298	30,758,951	298	30,457,314	0	(301,637)

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-

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	29,516,393	(260,208)	29,256,185	(0.88)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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 \$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.						
(Legislative) 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.

(Legislative) Transfer \$1,361,339 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.

Personal Services	10	1,407,839	10	1,361,339	0	(46,500)
Total - General Fund	10	1,407,839	10	1,361,339	0	(46,500)

Reduce Other Expenses

(Legislative) Reduce funding by \$50,000 in Other Expenses.

Other Expenses	0	0	0	(50,000)	0	(50,000)
Total - General Fund	0	0	0	(50,000)	0	(50,000)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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.						
(Legislative) 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	1,106,202	0	(301,637)
Total Recommended - GF	298	30,758,951	298	30,457,314	0	(301,637)

Division of Criminal Justice DCJ30000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	498	494	494	474	483	9
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	43,351,437	(1,136,437)
Other Expenses	2,391,389	2,100,000	2,100,000	2,100,000	2,314,353	214,353
Equipment	1	1	1	1	23,401	23,400
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	67,500	(2,500)
Expert Witnesses	248,116	380,000	380,000	380,000	286,000	(94,000)
Medicaid Fraud Control	678,465	887,159	841,457	841,457	1,155,149	313,692
Criminal Justice Commission	617	400	415	415	395	(20)
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	48,835,928	736,181
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	49,555,392	736,181
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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	9	736,181	9	736,181
Total Recommended - GF	474	48,099,747	483	48,835,928	9	736,181

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	43,351,437	(390,139)	42,961,298	(0.90)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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

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)

(Legislative) 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
Current Services Adjustments Subtotals	0	0	0	0	0	0
Current Services Totals - WF	4	719,464	4	719,464	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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
special investigative efforts on crimes that have gone unsolved for a prolonged 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. (Legislative) 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. (Legislative) 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. (Legislative) 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						
The agency's Other Expenses account pays for items such as motor vehicle fuel, utilities, printing of legal documents, and others. This account is anticipated to have a deficiency of approximately \$350,000 in FY 12. (Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Reduce Positions for Capital Cases						
PA 12-5 (AA Revising the Penalty for Capital Felonies) repealed the death penalty as a sentencing option prospectively for crimes committed after April 25, 2012.						
(Legislative) Reduce funding of \$500,000 and three positions to reflect the elimination of the death penalty as a sentencing option.						
Personal Services	0	0	(3)	(373,800)	(3)	(373,800)
Other Expenses	0	0	0	(51,200)	0	(51,200)
Expert Witnesses	0	0	0	(75,000)	0	(75,000)
Total - General Fund	0	0	(3)	(500,000)	(3)	(500,000)
Provide Funding for Medicaid Fraud Control Unit						
The Medicaid Fraud Control Unit was established in the Office of the Chief State's Attorney in 1978 as a result of federal legislation authorizing the states to investigate and prosecute fraud and abuse in Medicaid.						
(Legislative) Provide funding for four positions and \$358,049 in FY 13 to expand the Medicaid Fraud Control Unit.						
Medicaid Fraud Control	0	0	4	358,049	4	358,049
Total - General Fund	0	0	4	358,049	4	358,049
Provide for a Program Fraud Unit						
Public Act 12-104 (the budget bill) creates a new Program Fraud Unit within the Division of Criminal Justice. The unit intends to investigate government program fraud. The initial staffing will conduct research to determine the scope of the unit.						
(Legislative) Provide funding for two positions and \$268,255 in FY 13 for an attorney and inspector to conduct research to establish the Program Fraud Unit.						
Personal Services	0	0	2	227,933	2	227,933
Other Expenses	0	0	0	15,922	0	15,922
Equipment	0	0	0	23,400	0	23,400
Training and Education	0	0	0	1,000	0	1,000
Total - General Fund	0	0	2	268,255	2	268,255
Rollout of FY 12 Rescissions						
The Governor implemented General Fund rescissions in January of 2012 totaling \$78.7 million across state agencies.						
(Legislative) Reduce funding by \$66,877 to reflect the rollout of the FY 12 rescissions.						
Training and Education	0	0	0	(3,500)	0	(3,500)
Expert Witnesses	0	0	0	(19,000)	0	(19,000)
Medicaid Fraud Control	0	0	0	(44,357)	0	(44,357)
Criminal Justice Commission	0	0	0	(20)	0	(20)
Total - General Fund	0	0	0	(66,877)	0	(66,877)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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.						
(Legislative) 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	9	736,181	9	736,181
Total Recommended - GF	474	48,099,747	483	48,835,928	9	736,181
Policy Adjustments Subtotals	0	0	0	0	0	0
Total Recommended - WF	4	719,464	4	719,464	0	0

Board of Firearms Permit Examiners FPE34100

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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	Legislative Recommended FY 13	Difference Leg - 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	Legislative Recommended FY 13	Difference Leg - 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.

Department of Emergency Services and Public Protection DPS32000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - Gov FY 13	
POSITION SUMMARY							
Permanent Full-Time	1,651	1,634	1,634	1,681	1,670	(11)	
BUDGET SUMMARY							
Personal Services	123,869,117	130,871,752	126,034,999	117,439,179	115,577,292	(1,861,887)	
Other Expenses	27,745,144	29,062,969	28,856,075	27,047,777	26,244,276	(803,501)	
Equipment	1	4	4	4	4	0	
Other Current Expenses							
Stress Reduction	12,363	23,354	23,354	23,354	23,354	0	
Fleet Purchase	5,437,009	7,035,596	7,035,596	4,521,474	4,271,474	(250,000)	
Workers' Compensation Claims	4,004,508	4,336,550	4,238,787	4,238,787	4,238,787	0	
COLLECT	0	48,925	48,925	4,892	4,892	0	
Real Time Regional Training	0	0	0	500,000	0	(500,000)	
Other Than Payments to Local Governments							
Fire Training School - Willimantic	0	161,798	161,798	153,708	161,798	8,090	
Maintenance of County Base Fire Radio	0	25,176	25,176	25,176	25,176	0	
Maint of State-Wide Fire Radio Network	0	16,756	16,756	16,756	16,756	0	
Police Association of Connecticut	0	190,000	190,000	190,000	190,000	0	
Connecticut State Firefighter's Assoc	0	194,711	194,711	194,711	194,711	0	
Fire Training School - Torrington	0	81,367	81,367	77,299	81,367	4,068	
Fire Training School - New Haven	0	48,364	48,364	45,946	48,364	2,418	
Fire Training School - Derby	0	37,139	37,139	35,282	37,139	1,857	
Fire Training School - Wolcott	0	100,162	100,162	95,154	100,162	5,008	
Fire Training School - Fairfield	0	70,395	70,395	66,875	70,395	3,520	
Fire Training School - Hartford	0	169,336	169,336	160,869	169,336	8,467	
Fire Training School - Middletown	0	59,053	59,053	56,100	59,053	2,953	
Fire Training School - Stamford	0	55,432	55,432	52,660	55,432	2,772	
Agency Total - General Fund	161,068,142	172,588,839	167,447,429	154,946,003	151,569,768	(3,376,235)	
Agency Total - Appropriated Funds	161,068,142	172,588,839	167,447,429	154,946,003	151,569,768	(3,376,235)	
Additional Funds Available							
Carry Forward Funding	0	0	0	0	3,237	3,237	
Agency Grand Total	161,068,142	172,588,839	167,447,429	154,946,003	151,573,005	(3,372,998)	
		Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	1,634	167,447,429	1,634	167,447,429	0	0
Current Services Adjustments	0	(13,905,700)	0	(14,155,700)	0	(250,000)
Current Services Totals - GF	1,634	153,541,729	1,634	153,291,729	0	(250,000)
Policy Adjustments	47	1,404,274	36	(1,721,961)	(11)	(3,126,235)
Total Recommended - GF	1,681	154,946,003	1,670	151,569,768	(11)	(3,376,235)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
FY 13 Original Appropriation - TF	0	0	0	0	0	0
FY 13 Original Appropriation - OF	0	0	0	0	0	0
Current Services Adjustments	0	0	0	3,237	0	3,237
Current Services Totals - OF	0	0	0	3,237	0	3,237

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	1,634	167,447,429	1,634	167,447,429	0	0
FY 13 Original Appropriation - TF	0	0	0	0	0	0
FY 13 Original Appropriation - OF	0	0	0	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 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	(40,000)

		Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Regionalizing Alarm Systems Monitoring and Dispatch Functions							
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)						

(Legislative) 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.

(Legislative) 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

Reduce Funding for Fleet Purchase

Achieve administrative efficiencies in fleet purchase program.

(Legislative) Reduce fleet purchase funding by \$250,000.

Fleet Purchase	0	0	0	(250,000)	0	(250,000)
Total - General Fund	0	0	0	(250,000)	0	(250,000)

Carry Forward Stress Reduction Funding

The Stress Reduction program allows collective bargaining units to request services or items that benefit the mental and physical health of its members.

(Legislative) Pursuant to CGS 5-278(e) an estimate \$3,237 is carried forward into FY 13 in the Stress Reduction account.

Stress Reduction	0	0	0	3,237	0	3,237
Total - Carry Forward Funding	0	0	0	3,237	0	3,237

Current Services Adjustments Subtotals	0	(13,905,700)	0	(14,155,700)	0	(250,000)
Current Services Totals - GF	1,634	153,541,729	1,634	153,291,729	0	(250,000)
Current Services Adjustments Subtotals	0	0	0	0	0	0
Current Services Totals - TF	0	0	0	0	0	0
Total - OF	0	0	0	3,237	0	3,237

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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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 new positions include 22 scientists, 7 Connecticut Career Trainees (all scientist positions), 2 Quality Control Managers, and 2 administrative positions.						
(Legislative) 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.

(Legislative) 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.

(Legislative) Do not fund Real Time Emergency training drill.

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

Cut Grants to Regional Fire Schools

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

(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.

(Legislative) 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.

(Legislative) 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 determined by OPM at the beginning of FY 13.

(Legislative) 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	(1,721,961)	(11)	(3,126,235)
Total Recommended - GF	1,681	154,946,003	1,670	151,569,768	(11)	(3,376,235)
Policy Adjustments Subtotals	0	0	0	0	0	0
Total Recommended - TF	0	0	0	0	0	0
Total - OF	0	0	0	3,237	0	3,237

Police Officer Standards and Training Council PST34000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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.

Department of Motor Vehicles DMV35000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	0	3	3	3	3	0
Permanent Full-Time - TF	566	572	572	572	572	0
BUDGET SUMMARY						
Personal Services	0	285,000	274,449	274,449	258,466	(15,983)
Other Expenses	0	216,404	216,404	216,404	200,393	(16,011)
Agency Total - General Fund	0	501,404	490,853	490,853	458,859	(31,994)
Personal Services	38,994,079	42,656,658	41,541,809	39,761,005	39,761,005	0
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	53,912,920	0
Agency Total - Appropriated Funds	54,499,710	57,253,506	56,184,577	54,403,773	54,371,779	(31,994)
Additional Funds Available						
Carry Forward TF	0	0	0	0	13,268,352	13,268,352
Agency Grand Total	54,499,710	57,253,506	56,184,577	54,403,773	67,640,131	13,236,358

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

FY 13 Original Appropriation - GF	3	490,853	3	490,853	0	0
Policy Adjustments	0	0	0	(31,994)	0	(31,994)
Total Recommended - GF	3	490,853	3	458,859	0	(31,994)
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	0	13,268,352	0	13,268,352
Total Recommended - OF	0	0	0	13,268,352	0	13,268,352

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	258,466	(3,920)	254,546	(1.52)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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	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 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.

(Legislative) 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	0	0	0	0	0
Current Services Totals - GF	3	490,853	3	490,853	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**Rollout of FY 12 Rescissions**

The Governor implemented General Fund rescissions in January of 2012 totaling \$78.7 million across state agencies.

144 - Department of Motor Vehicles

Regulation and Protection

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) Reduce funding by \$25,070 to reflect the rollout of the FY 12 rescissions.						
Personal Services	0	0	0	(14,250)	0	(14,250)
Other Expenses	0	0	0	(10,820)	0	(10,820)
Total - General Fund	0	0	0	(25,070)	0	(25,070)

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.

(Legislative) 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)

Carry Forward Funding for Organ and Tissue Donation Awareness

(Legislative) Section 15 of PA 12-104, the FY 13 revised budget, carries forward funding of \$50,000 in the Equipment account, and transfers it to the Other Expenses account in FY 13 for organ and tissue donation awareness.

Other Expenses	0	0	0	50,000	0	50,000
Total - Carry Forward TF	0	0	0	50,000	0	50,000

Carry Forward Funding for Information Technology Upgrades

(Legislative) Section 26 of PA 12-104, the FY 13 revised budget, carries forward funding of \$350,000 in the Personal Services account for staffing costs related to information technology upgrades.

Personal Services	0	0	0	350,000	0	350,000
Total - Carry Forward TF	0	0	0	350,000	0	350,000

Carry Forward Funding- Commercial Vehicle Information System and Network Projects

The Commercial vehicle Information system and Network Project (CVISN) is a part of the national Intelligent Transportation System/Commercial Vehicle Operations (ITS/CVO) effort to link commercial motor carries, state regulatory agencies(Department of Motor Vehicles and Transportation) and roadside safety screening and inspection stations. The CVISN network allows commercial motor carries to electronically apply for, pay and receive registration, fuel tax and oversize/overweight permits and other credentials.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) Section 17 of PA 11-6 carries forward \$255,420 for Commercial Vehicle Information System and Network Projects (CVISN).						
Commercial Vehicle Information Systems and Networks Project	0	0	0	255,420	0	255,420
Total - Carry Forward TF	0	0	0	255,420	0	255,420
Carry Forward Funding- Real Time Online Registration System						
The Department of Motor Vehicles (DMV) is currently implementing the Integrated Transaction Processing System (ITPS). ITPS will integrate more than 40 stand alone systems as the real time online registration system for vehicle registration, the cashiering system and the driver licensing system.						
(Legislative) Section 18 of PA 11-6 carries forward \$12,612,932 for the purpose of upgrading DMV's registration and driver license processing system.						
Real Time Online Registration System	0	0	0	12,612,932	0	12,612,932
Total - Carry Forward TF	0	0	0	12,612,932	0	12,612,932
Policy Adjustments Subtotals	0	0	0	(31,994)	0	(31,994)
Total Recommended - GF	3	490,853	3	458,859	0	(31,994)
Policy Adjustments Subtotals	0	0	0	0	0	0
Total Recommended - TF	572	53,912,920	572	53,912,920	0	0
Total - OF	0	0	0	13,268,352	0	13,268,352

Military Department MIL36000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	46	46	46	42	42	0
BUDGET SUMMARY						
Personal Services	3,049,047	3,335,585	3,242,611	2,805,685	2,785,205	(20,480)
Other Expenses	2,070,749	3,141,993	3,228,762	2,816,837	2,739,394	(77,443)
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	6,004,100	(97,923)
Additional Funds Available						
Carry Forward Funding	0	0	0	0	136,200	136,200
Agency Grand Total	5,936,096	6,979,579	6,950,874	6,102,023	6,140,300	38,277

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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)	(4)	(848,851)	0	0
Current Services Totals - GF	42	6,102,023	42	6,102,023	0	0
Policy Adjustments	0	0	0	(97,923)	0	(97,923)
Total Recommended - GF	42	6,102,023	42	6,004,100	0	(97,923)
Current Services Adjustments	0	0	0	136,200	0	136,200
Current Services Totals - OF	0	0	0	136,200	0	136,200

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	2,785,205	(47,199)	2,738,006	(1.69)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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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 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)

(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) Same as Governor						
Other Expenses	0	(147,544)	0	(147,544)	0	0
Total - General Fund	0	(147,544)	0	(147,544)	0	0
Carry Forward for Veteran's Service Bonuses						
Veterans' Service Bonuses are distributed to certain qualifying Connecticut National Guard members for military service.						
(Legislative) Pursuant to CGS Sec. 4-89(c), an estimated \$136,200 is carried forward into FY 13 in the Veterans' Service Bonuses account.						
Veteran's Service Bonuses	0	0	0	136,200	0	136,200
Total - Carry Forward Funding	0	0	0	136,200	0	136,200
Current Services Adjustments Subtotals	(4)	(848,851)	(4)	(848,851)	0	0
Current Services Totals - GF	42	6,102,023	42	6,102,023	0	0
Total - OF	0	0	0	136,200	0	136,200
<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.						
(Legislative) 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	42	6,004,100	0	(97,923)

Commission on Fire Prevention and Control FPC36500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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	Legislative Recommended FY 13	Difference Leg - 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
Additional Funds Available						
Carry Forward BF	0	0	0	0	37,000	37,000
Agency Grand Total	18,619,261	20,888,823	20,183,325	19,012,231	19,049,231	37,000

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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
Policy Adjustments	0	0	0	37,000	0	37,000
Total Recommended - OF	0	0	0	37,000	0	37,000

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.

Regulation and Protection

Department of Banking - 151

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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.						
(Governor) Adjust funding by \$533,616 to reflect revised SWCAP costs.						
(Legislative) 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.						
(Legislative) 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
<u>Policy Revision Adjustments</u>						
Carry Forward Funding for Equipment						
(Legislative) Pursuant to CGS Sec. 4-89(c), an estimated \$37,000 is carried forward into FY 13 in the Equipment account to pay for the remaining contract amount for a new phone system.						
Equipment	0	0	0	37,000	0	37,000
Total - Carry Forward BF	0	0	0	37,000	0	37,000
Policy Adjustments Subtotals	0	0	0	0	0	0
Total Recommended - BF	118	19,012,231	118	19,012,231	0	0
Total - OF	0	0	0	37,000	0	37,000

Insurance Department DOI37500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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	Leg Rec FY 13 Pos.	Leg 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.

(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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) Provide funding of \$413,131 to reflect revised SWCAP costs.						
(Legislative) 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.

(Legislative) 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	Legislative Recommended FY 13	Difference Leg - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time - IF	10	9	9	13	18	5
BUDGET SUMMARY						
Personal Services	619,209	746,398	725,540	960,256	1,268,100	307,844
Other Expenses	136,371	136,373	136,374	136,374	157,442	21,068
Equipment	1,146	1,400	700	700	6,700	6,000
Other Current Expenses						
Fringe Benefits	393,011	493,954	495,294	657,248	841,954	184,706
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	2,293,407	519,618

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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	9	916,288	5	519,618
Total Recommended - IF	13	1,773,789	18	2,293,407	5	519,618

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.

(Legislative) 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	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Policy Revision Adjustments

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.

(Legislative) 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.

(Legislative) 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.

(Legislative) Provide funding of \$447,118 and four 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	4	270,344	4	270,344
Other Expenses	0	0	0	8,568	0	8,568
Equipment	0	0	0	6,000	0	6,000
Fringe Benefits	0	0	0	162,206	0	162,206
Total - Insurance Fund	0	0	4	447,118	4	447,118

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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.						
(Legislative) 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	9	916,288	5	519,618
Total Recommended - IF	13	1,773,789	18	2,293,407	5	519,618

Department of Consumer Protection DCP39500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	128	215	215	250	230	(20)
BUDGET SUMMARY						
Personal Services	9,111,827	14,491,783	13,534,627	15,211,259	13,173,407	(2,037,852)
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	14,621,623	(2,126,414)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<u>BUDGET CHANGES SUMMARY</u>						
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	15	827,978	(20)	(2,126,414)
Total Recommended - GF	250	16,748,037	230	14,621,623	(20)	(2,126,414)

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

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	13,173,407	(124,894)	13,048,513	(0.95)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>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 \$1,229,736 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>(Legislative) 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						
<p>(Governor) Reduce funding by \$204,101 to reflect the vacating of the Cedarcrest campus which had housed the Division of Special Revenue.</p> <p>(Legislative) Same as Governor</p>						
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
<u>Policy Revision Adjustments</u>						
Provide Funding for Staff Previously Supported by Non-Appropriated Funds						
<p>(Governor) Provide a total of \$2,954,392 for staff previously supported by non-appropriated funds. This includes 35 positions totaling \$2,906,368 and related Other Expenses totaling \$48,024.</p> <p>(Legislative) Provide a total of \$954,000 for 15 positions previously supported by non-appropriated funds. The positions are related to the regulation of gaming and liquor control.</p>						
Personal Services	35	2,906,368	15	954,000	(20)	(1,952,368)
Other Expenses	0	48,024	0	0	0	(48,024)
Total - General Fund	35	2,954,392	15	954,000	(20)	(2,000,392)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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.						
(Legislative) 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	15	827,978	(20)	(2,126,414)
Total Recommended - GF	250	16,748,037	230	14,621,623	(20)	(2,126,414)

Labor Department DOL40000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - 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	5,735,646	(2,155,212)
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	29,154,000	1,766,738
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	62,824,241	704,031
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)

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	5,735,646	(57,758)	5,677,888	(1.01)
Apprenticeship program	595,867	(5,094)	590,773	(0.85)

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
Agency Total - Appropriated Funds	67,914,696	65,440,613	64,962,597	80,855,914	64,606,972	(16,248,942)
Additional Funds Available						
Carry Forward Funding	0	0	0	0	12,206,578	12,206,578
Agency Grand Total	67,914,696	65,440,613	64,962,597	80,855,914	76,813,550	(4,042,364)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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)	915,877	0	1,766,738
Current Services Totals - GF	215	62,929,005	215	64,695,743	0	1,766,738
Policy Adjustments	0	(808,795)	(2)	(1,871,502)	(2)	(1,062,707)
Total Recommended - GF	215	62,120,210	213	62,824,241	(2)	704,031
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)
FY 13 Original Appropriation - OF	0	0	0	0	0	0
Policy Adjustments	0	0	0	12,206,578	0	12,206,578
Total Recommended - OF	0	0	0	12,206,578	0	12,206,578

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
FY 13 Original Appropriation - OF	0	0	0	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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>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 \$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.</p> <p>(Legislative) Same as Governor</p>						
Personal Services	(4)	(850,861)	(4)	(850,861)	0	0
Total - General Fund	(4)	(850,861)	(4)	(850,861)	0	0

Adjust Workforce Investment Act Funding

The Workforce Investment Act (WIA) provides federal funds appropriated by the state to the Department of Labor to administer a variety of job search and job training services to adults, low-income youth who meet certain requirements, and workers who have been or will be laid off.

(Legislative) Provide funding of \$1,766,738 to reflect an increase in the federal WIA allocation for FY 13.

Workforce Investment Act	0	0	0	1,766,738	0	1,766,738
Total - General Fund	0	0	0	1,766,738	0	1,766,738
Current Services Adjustments Subtotals	(4)	(850,861)	(4)	915,877	0	1,766,738
Current Services Totals - GF	215	62,929,005	215	64,695,743	0	1,766,738
Current Services Adjustments Subtotals	0	0	0	0	0	0
Current Services Totals - BF	0	500,000	0	500,000	0	0
Current Services Adjustments Subtotals	0	0	0	0	0	0
Current Services Totals - WF	0	682,731	0	682,731	0	0
Total - OF	0	0	0	0	0	0

Policy Revision Adjustments

Adjust 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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) The Workers' Compensation Commission will remain as an independent agency. Funding of \$17,552,973 and 115 positions are not transferred to the Department of Labor.						
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 for Connecticut's Youth Employment Program

This program provides job opportunities and work experience for economically disadvantaged youth ages 14-21. Funds are awarded to the state's five regional Workforce Investment Boards to operate employment programs for economically disadvantaged youth whose families are below 185% of the federal poverty level.

(Legislative) Provide funding of \$1 million to reflect an expansion of employment opportunities offered under 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.

(Legislative) 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

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.

(Governor) Reduce funding by \$180,000 to achieve savings.

164 - Labor Department

Regulation and Protection

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) Same as Governor						
STRIDE	0	(180,000)	0	(180,000)	0	0
Total - General Fund	0	(180,000)	0	(180,000)	0	0

Eliminate Vacant Positions

(Legislative) Reduce funding by \$100,000 to reflect the elimination of two vacant positions.

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.

(Legislative) Maintain funding of \$150,000 for the 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.

(Legislative) Maintain funding of \$95,000 and provide \$5,000 in additional funding for a program total of \$100,000. Transfer funding of \$100,000 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

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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce funding by \$100,000 to achieve savings.						
(Legislative) Do not reduce funding by \$100,000. Transfer total program funding of \$500,000 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

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

(Legislative) 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.

(Legislative) 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)

Adjust Personal Services Funding to Reflect FY 12 Carry Forward Funding

(Legislative) Reduce funding for Personal Services by \$2 million to reflect the transfer of Workforce Investment Act carry forward funding pursuant to Sec. 30 of PA 12-104, the revised FY 13 budget.

Personal Services	0	0	0	(2,000,000)	0	(2,000,000)
Total - General Fund	0	0	0	(2,000,000)	0	(2,000,000)
Personal Services	0	0	0	2,000,000	0	2,000,000
Total - Carry Forward Funding	0	0	0	2,000,000	0	2,000,000

Carry Forward Workforce Investment Act Funds

(Legislative) Pursuant to CGS Sec. 4-89(h), an estimated \$10,206,578 is carried forward into FY 13 in the Workforce Investment Act account (WIA).

Workforce Investment Act	0	0	0	10,206,578	0	10,206,578
Total - Carry Forward Funding	0	0	0	10,206,578	0	10,206,578

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Policy Adjustments Subtotals	0	(808,795)	(2)	(1,871,502)	(2)	(1,062,707)
Total Recommended - GF	215	62,120,210	213	62,824,241	(2)	704,031
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)
Total - OF	0	0	0	12,206,578	0	12,206,578

Other Significant 2012 Legislation Affecting Agency

PA 12-46, An Act Increasing the Maximum Allowable Unemployment Compensation Trust Fund Balance - increases the fund balance goal of the Unemployment Compensation Trust Fund. In calendar year 2013, the goal shall be adequate to pay out benefits at a historically high rate for six months with no additional revenue. This goal will increase by one month each calendar year until it reaches 1 year in 2018.

Commission on Human Rights and Opportunities HRO41100

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - 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	5,196,701	5,196,701
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	5,585,563	5,585,563

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<u>BUDGET CHANGES SUMMARY</u>						
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	(659,260)	74	5,585,563
Total Recommended - GF	0	0	74	5,585,563	74	5,585,563

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)

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	5,196,701	(47,662)	5,149,039	(0.92)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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 \$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.						
(Legislative) Same as Governor						
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**Adjust Funding and Positions to Reflect Consolidation**

(Governor) Transfer 74 positions and funding of \$5,744,823 to reflect the consolidation of the Commission on Human Rights and Opportunities (CHRO) into the Department on Human Rights, Protection and Advocacy.

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

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.

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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) Reduce funding by \$500,000 due to the availability of FY 12 funds. Funding is available due to delays in study implementation.						
PA 12-104, the revised FY 13 budget, carries forward the FY 12 funding of \$500,000 and transfers it to the Office of Legislative Management for the purposes of study implementation.						
Other Expenses	0	(500,000)	0	(500,000)	0	0
Total - General Fund	0	(500,000)	0	(500,000)	0	0
Reduce Personal Services Funding						
(Legislative) Reduce funding by \$100,000 to achieve savings.						
Personal Services	0	0	0	(100,000)	0	(100,000)
Total - General Fund	0	0	0	(100,000)	0	(100,000)
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.						
(Legislative) Reduce funding by \$59,260 to reflect the distribution of bottom line (lapse) reductions directly to agencies.						
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	(659,260)	74	5,585,563
Total Recommended - GF	0	0	74	5,585,563	74	5,585,563

Other Significant 2012 Legislation Affecting Agency

PA 12-1 JSS, An Act Implementing the Provisions of the State Budget for the Fiscal Year Beginning July 1, 2012 - Section 101 transfers the Commission on Human Rights and Opportunities (CHRO) to the Department of Labor for administrative purposes only. The Department of Labor will perform the business, human resources and affirmative action functions for CHRO that are currently performed by the Department of Administrative Services.

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	Legislative ¹ Recommended FY 13	Difference Leg - 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	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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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

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	2,219,908	(12,801)	2,207,107	(0.58)
Other Expenses	210,856	(7,967)	202,889	(3.78)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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 \$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.						
(Legislative) 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

Adjust 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.

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

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.

172 - Office of Protection and Advocacy for Persons with Disabilities

Regulation and Protection

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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	Legislative Recommended FY 13	Difference Leg - 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	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
BUDGET CHANGES SUMMARY						
FY 13 Original Appropriation - GF	0	0	0	0	0	0
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

FY 13 Original Appropriation - GF	0	0	0	0	0	0
Current Services Adjustments Subtotals	0	0	0	0	0	0
Current Services Totals - GF	0	0	0	0	0	0

Policy Revision Adjustments

Adjust 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

174 - Department on Human Rights, Protection and Advocacy

Regulation and Protection

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>(Legislative) The department is not established. CHRO and OPA will remain as independent agencies. Funding of \$8,195,719 and 105 positions are not transferred to the Department on Human Rights, Protection and Advocacy.</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	Legislative Recommended FY 13	Difference Leg - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time - WF	122	117	117	0	117	117
BUDGET SUMMARY						
Personal Services	8,657,752	9,227,232	9,022,493	0	8,758,024	8,758,024
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	6,045,052	6,045,052
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	17,819,996	17,819,996

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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)	0	0	117	17,819,996
Total Recommended - WF	0	0	117	17,819,996	117	17,819,996

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.

(Legislative) 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

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.

176 - Workers' Compensation Commission

Regulation and Protection

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Adjust funding by \$257,796 to reflect revised SWCAP costs.						
(Legislative) 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.

(Legislative) Maintain 115 positions and funding of \$17,552,973 to reflect the WCC remaining 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

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.

(Legislative) Maintain funding of \$267,023 and 2 funded vacancies for the Middletown District Office. The two funded vacancies are for an IT Analyst and administrative support in order to fully staff the Middletown Office.

Personal Services	(2)	(97,647)	0	0	2	97,647
Other Expenses	0	(102,000)	0	0	0	102,000
Fringe Benefits	0	(67,376)	0	0	0	67,376
Total - Workers' Compensation Fund	(2)	(267,023)	0	0	2	267,023
Policy Adjustments Subtotals	(117)	(17,819,996)	0	0	117	17,819,996
Total Recommended - WF	0	0	117	17,819,996	117	17,819,996

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	Legislative Recommended FY 13	Difference Leg - 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 Consumer Counsel DCC38100

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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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.

(Legislative) 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	Leg Rec FY 13 Pos.	Leg 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.						
(Legislative) 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.						
(Legislative) 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.						
(Legislative) 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	Legislative Recommended FY 13	Difference Leg - 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.

Department of Agriculture DAG42500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	51	51	51	48	48	0
Permanent Full-Time - RF	7	7	7	7	7	0
BUDGET SUMMARY						
Personal Services	3,527,634	3,895,000	3,750,000	3,388,172	3,317,987	(70,185)
Other Expenses	684,475	716,168	700,668	607,668	669,279	61,611
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	384,275	(20,225)
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	4,661,599	61,201
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
Agency Total - Appropriated Funds	5,570,371	6,142,285	5,980,900	5,526,072	5,587,273	61,201
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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	(31,799)	0	61,201
Total Recommended - GF	48	4,600,398	48	4,661,599	0	61,201
FY 13 Original Appropriation - RF	7	925,674	7	925,674	0	0

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	3,317,987	(34,065)	3,283,922	(1.03)

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

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

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 \$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).

(Legislative) 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
Current Services Adjustments Subtotals	0	0	0	0	0	0
Current Services Totals - RF	7	925,674	7	925,674	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 \$93,000 to the OAG to eliminate reimbursement by the Department of Agriculture to OAG for these assigned positions.

(Legislative) Transfer funding of \$46,500 to the OAG to eliminate reimbursement by the

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Department of Agriculture to OAG for these assigned positions. Funding of the remaining \$46,500 is provided by Farmland Preservation funds.						
Personal Services	0	0	0	(46,500)	0	(46,500)
Other Expenses	0	(93,000)	0	0	0	93,000
Total - General Fund	0	(93,000)	0	(46,500)	0	46,500

Provide Funding for Invasive Plants Coordinator Position

(Legislative) 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

Rollout of FY 12 Rescissions

The Governor implemented General Fund rescissions in January of 2012 totaling \$78.7 million across state agencies.

(Legislative) Reduce funding by \$34,808 to reflect the rollout of the FY 12 rescissions.

Other Expenses	0	0	0	(14,583)	0	(14,583)
Senior Food Vouchers	0	0	0	(20,225)	0	(20,225)
Total - General Fund	0	0	0	(34,808)	0	(34,808)

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.

(Legislative) 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)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Policy Adjustments Subtotals	0	(93,000)	0	(31,799)	0	61,201
Total Recommended - GF	48	4,600,398	48	4,661,599	0	61,201
Policy Adjustments Subtotals	0	0	0	0	0	0
Total Recommended - RF	7	925,674	7	925,674	0	0

Other Significant 2012 Legislation Affecting the Agency

PA 12-108, An Act Concerning The Payment Procedure for the Sterilization and Vaccination of Certain Dogs and Cats and Providing for Animal Control Officer Training - requires any new animal control officer (ACO) to complete at least 80 hours of initial training. It is anticipated to cost \$900 to train one ACO. Each year, approximately 30 new ACO's are hired by municipalities. Thus, the statewide cost to train ACO's is estimated to be \$27,000.

Department of Energy and Environmental Protection DEP43000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	698	727	727	669	669	0
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	3,771,656	(604,976)
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	6,798,977	(100,000)
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	8,495,636	0
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
Greenways Account	0	0	0	0	1	1
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

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	29,015,253	(280,241)	28,735,012	(0.97)
Emergency Spill Response	6,798,977	(58,113)	6,740,864	(0.85)
Solid Waste Management	2,360,398	(20,175)	2,340,223	(0.85)
Underground Storage Tank	975,276	(8,335)	966,941	(0.85)
Clean Air	4,829,325	(41,278)	4,788,047	(0.85)
Environmental Conservation	8,495,636	(72,614)	8,423,022	(0.85)
Environmental Quality	9,753,982	(83,370)	9,670,612	(0.85)

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
Grant Payments to Local Governments						
Lobster Restoration	156,850	200,000	200,000	100,000	200,000	100,000
Agency Total - General Fund	71,248,821	78,895,740	76,206,621	69,841,510	68,183,829	(1,657,681)
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	90,769,631	(1,657,681)
Additional Funds Available						
Carry Forward Funding	0	0	475,000	475,000	540,000	65,000
Carry Forward PF	0	0	0	0	1,200,383	1,200,383
Agency Grand Total	71,248,821	102,290,847	99,679,232	92,902,312	92,510,014	(392,298)

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

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)	0	(2,605,681)	0	(1,657,681)
Total Recommended - GF	669	69,841,510	669	68,183,829	0	(1,657,681)
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
FY 13 Original Appropriation - OF	0	475,000	0	475,000	0	0
Policy Adjustments	0	0	0	65,000	0	65,000
Total Recommended - OF	0	475,000	0	540,000	0	65,000
Policy Adjustments	0	0	0	1,200,383	0	1,200,383
Total Recommended - OF	0	0	0	1,200,383	0	1,200,383

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
FY 13 Original Appropriation - OF	0	475,000	0	475,000	0	0

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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 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.

(Legislative) 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).

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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.

(Legislative) 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

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.

(Legislative) 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
Total - OF	0	475,000	0	475,000	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.

(Legislative) Same as Governor

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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Reduce Other Expenses for Administrative Contract Savings						
(Legislative) Reduce funding by \$500,000 to reflect administrative contract savings for this agency.						
Other Expenses	0	0	0	(500,000)	0	(500,000)
Total - General Fund	0	0	0	(500,000)	0	(500,000)

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 the emergency energy assistance grant and \$100,000 is for operating costs incurred in the administration of emergency energy assistance.

(Legislative) 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.

(Legislative) 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.

190 - Department of Energy and Environmental Protection

Conservation and Development

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce funding by \$300,000 as DEEP will no longer reimburse resource recovery facilities for dioxin air testing.						
(Legislative) 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.						
(Legislative) Reduce funding by \$250,000 for the UST program. Funding of \$36.0 million is provided for the UST Clean-Up Program in Sec. 48 of PA 12-189, the FY 13 bond bill. The act provides for \$9 million in each of FY 13, FY 14, FY 15, and FY 16 to be administered by DEEP.						
Underground Storage Tank	0	(250,000)	0	(250,000)	0	0
Total - General Fund	0	(250,000)	0	(250,000)	0	0
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.						
(Legislative) 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						
(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) Do not provide funding of \$100,000 for the Emergency Spill Response Account.						
Emergency Spill Response	0	100,000	0	0	0	(100,000)
Total - General Fund	0	100,000	0	0	0	(100,000)
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"-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.						
(Legislative) PA 12-1, JSS, the budget implementer, maintains funding of \$200,000 in the lobster restoration account.						
Lobster Restoration	0	(100,000)	0	0	0	100,000
Total - General Fund	0	(100,000)	0	0	0	100,000
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.						
(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Provide Funding for Operation Fuel						
(Legislative) 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.						
Establish Greenways Account						
(Legislative) PA 12-1, JSS, the budget implementer, establishes the Greenways Account within DEEP and funds the account at \$1.						
Greenways Account	0	0	0	1	0	1
Total - General Fund	0	0	0	1	0	1
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.						
(Legislative) 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)
Carry Forward Funding						
The Greenways Council assists with the coordination of governmental entities in the planning and implementing a system of greenways. The Council provides assistance with the technical aspects of planning, designing and implementing greenways, including advice on securing state, federal and nongovernmental grants, and establishing criteria for designation of greenways.						
(Legislative) Section 17(b) of PA 12-104, the FY 13 revised budget, transfers Probate Court Administration Fund surplus funding of \$65,000 in FY 12 to the Other Expenses account and carries these funds forward into FY 13 to provide a grant to the Connecticut Greenways Council.						
Other Expenses	0	0	0	65,000	0	65,000
Total - Carry Forward Funding	0	0	0	65,000	0	65,000

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Carry Forward Other Expenses Funding						
(Legislative) Pursuant to CGS Sec. 4-89(c), \$693,533 is carried forward to FY 13 for IT upgrades and office configurations at 10 Franklin Square in New Britain.						
Other Expenses	0	0	0	693,533	0	693,533
Total - Carry Forward PF	0	0	0	693,533	0	693,533
Carry Forward Equipment Funding						
(Legislative) Pursuant to CGS Sec. 4-89(c), \$506,850 is carried forward to FY 13 for IT upgrades and office configurations at 10 Franklin Square in New Britain.						
Equipment	0	0	0	506,850	0	506,850
Total - Carry Forward PF	0	0	0	506,850	0	506,850
Policy Adjustments Subtotals	0	(948,000)	0	(2,605,681)	0	(1,657,681)
Total Recommended - GF	669	69,841,510	669	68,183,829	0	(1,657,681)
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
Total - OF	0	475,000	0	1,740,383	0	1,265,383

Other Significant 2012 Legislation Affecting the Agency

PA 12-104, An Act Making Adjustments to State Expenditures for the Fiscal Year Ending June 30, 2013 - Sec. 13 transfers \$2 million of the funds collected through the systems benefit charge (SBC) on electric utility customers to the Department of Energy and Environmental Protection to provide energy assistance through Operation Fuel in FY 13. The SBC covers the cost of implementing various public policies affecting electric companies.

PA 12-155, An Act Concerning Phosphorous Reduction in State Waters - adds phosphorus removal to the list of costs eligible for a 30% grant-in-aid under the Clean Water Fund (CWF) Program. This is anticipated to result in an increase of \$17 million over nine years in the amount of future General Obligation bond authorizations needed for the CWF Program, which results in a debt service cost to the General Fund. Municipalities are required to comply with the federal mandate that phosphorus be removed from waste water. This will result in municipal savings of \$17 million over nine years as the state will pay a portion of the cost to meet the federal requirement.

PA 12-189, An Act Authorizing and Adjusting Bonds of the State for Capital Improvements, Transportation and Other Purposes - Section 48 provides for \$36 million, in aggregate, for the Underground Storage Tank (UST) UST Clean-Up Program; \$9.0 million each in FY 13, FY 14, FY 15 and FY 16. The act specifies that the Department of Energy and Environmental Protection (DEEP) will provide payment or reimbursement under the UST Clean-Up Program.

Council on Environmental Quality CEQ45000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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	Leg Rec FY 13 Pos.	Leg 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).

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>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 \$1,739 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.</p> <p>(Legislative) Same as Governor</p>						
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.

(Legislative) 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	Legislative Recommended FY 13	Difference Leg - 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	Legislative ¹ Recommended FY 13	Difference Leg - 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	8,254,749	(1,417,884)
Other Expenses	686,244	1,618,799	1,618,799	934,640	814,873	(119,767)
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	11,475,000	(13,564,982)
Innovation Challenge Grant Program	0	500,000	500,000	0	0	0
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	378,712	378,712
Hartford Urban Arts Grant	0	378,712	378,712	0	378,712	378,712
New Britain Arts Council	0	75,743	75,743	0	75,743	75,743
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	150,000	150,000
CCAT-CT Manufacturing Supply Chain	620,000	255,000	0	0	0	0
Economic Development Grants	0	0	1,817,937	1,817,937	1,742,937	(75,000)
Garde Arts Theatre	0	300,000	300,000	0	300,000	300,000
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	7,087,047	(202,500)
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	25,000	0
Discovery Museum	0	378,712	378,712	0	378,712	378,712
National Theatre for the Deaf	0	151,484	151,484	0	151,484	151,484
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

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Elderly Congregate Rent Subsidy	2,389,796	(77,484)	2,312,312	(3.24)

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
Connecticut Science Center	0	630,603	630,603	0	630,603	630,603
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)
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	94,677	94,677
Stamford Center for the Arts	0	378,712	378,712	0	378,712	378,712
Stepping Stones Museum for Children	0	44,294	44,294	0	44,294	44,294
Maritime Center Authority	0	531,525	531,525	0	531,525	531,525
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	44,294	44,294
Amistad Vessel	0	378,712	378,712	0	378,712	378,712
New Haven Festival of Arts and Ideas	0	797,287	797,287	0	797,287	797,287
New Haven Arts Council	0	94,677	94,677	0	94,677	94,677
Palace Theater	0	378,712	378,712	0	378,712	378,712
Beardsley Zoo	0	354,350	354,350	0	354,350	354,350
Mystic Aquarium	0	620,112	620,112	0	620,112	620,112
Quinebaug Tourism	0	41,101	41,101	36,374	41,101	4,727
Northwestern Tourism	0	41,101	41,101	36,374	41,101	4,727
Eastern Tourism	0	41,101	41,101	36,374	41,101	4,727
Central Tourism	0	41,101	41,101	36,374	41,101	4,727
Twain/Stowe Homes	0	95,674	95,674	0	95,674	95,674
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	57,060,380	(96,633,501)
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	57,229,019	(96,633,501)
Additional Funds Available						
Carry Forward Funding	0	0	0	0	3,204,243	3,204,243
Agency Grand Total	25,938,830	59,774,834	59,949,455	153,862,520	60,433,262	(93,429,258)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<u>BUDGET CHANGES SUMMARY</u>						
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	(1,293,160)	(12)	(96,633,501)
Total Recommended - GF	115	153,693,881	103	57,060,380	(12)	(96,633,501)
FY 13 Original Appropriation - BF	0	168,639	0	168,639	0	0
FY 13 Original Appropriation - OF	0	0	0	0	0	0
Policy Adjustments	0	0	0	3,204,243	0	3,204,243
Total Recommended - OF	0	0	0	3,204,243	0	3,204,243

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
FY 13 Original Appropriation - OF	0	0	0	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 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 \$1,035,276 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. No position reductions are associated with these savings.

These savings include 1) a wage freeze of \$351,117; and 2) a reduction in Other Expenses of \$684,159.

(Legislative) Same as Governor

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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Adjust Funding for Subsidized Assisted Living Demonstration Based on Current Need						
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.						
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 to fund the Subsidized Assisted Living Demonstration program. DECD may set the rental subsidy in a manner consistent with the program.						
(Governor) Reduce funding for the Subsidized Assisted Living Demonstration by \$392,000 to reflect the current need of the program.						
(Legislative) Same as Governor						
Subsidized Assisted Living Demonstration	0	(392,000)	0	(392,000)	0	0
Total - General Fund	0	(392,000)	0	(392,000)	0	0
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
Current Services Adjustments Subtotals	0	0	0	0	0	0
Current Services Totals - BF	0	168,639	0	168,639	0	0
Total - OF	0	0	0	0	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 (DSS) provides a variety of comprehensive housing-related services through direct grants to municipalities and community based agencies. The Office of Policy and Management (OPM) 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) for whom the absence of adequate, affordable housing will have a significant impact on the achievement of these goals.

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

Conservation and Development

Department of Economic and Community Development - 201

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
From DSS, transfer funding of \$57,768,658 with nine positions for the following programs: 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 funding of \$26,217,849 with one position associated with the Renters' Rebate Program.						
From DCF, transfer the rental subsidies portion of the Supportive Housing for Families program and associated funding of \$6,351,000.						
(Legislative) Retain all programs in their current respective agencies.						
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)
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)
Certificates 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.

(Governor) Provide funding for 150 new Rental Assistance Program (RAP) certificates. Funding for the certificates will begin in January 2013.

(Legislative) The Rental Assistance Program remains in the Department of Social Services (DSS). Funding of \$375,000 for the 150 additional RAP certificates 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)
Certificates 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.

(Governor) Provide funding for 150 new Rental Assistance Program (RAP) certificates for the specific purpose of scattered-site supportive

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
housing. Funding for the certificates will begin in January 2013.						
(Legislative) The Rental Assistance Program remains in the Department of Social Services (DSS). Funding of \$375,000 for the 150 additional RAP certificates 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 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 for 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 24 hour emergency service, a resident services coordinator, emergency transportation services, and a wellness program.

(Legislative) Provide funding of \$202,500 for rental assistance to low income tenants and for supportive services at 50 units of new congregate housing.

Congregate Facilities Operation Costs	0	405,000	0	202,500	0	(202,500)
Total - General Fund	0	405,000	0	202,500	0	(202,500)

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).

(Legislative) In accordance with PA 12-104, a new Department of Housing is created and funded with \$180,000 in FY 13 for two positions.

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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) 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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) Fully restore Arts, Culture, and Tourism grants to the original FY 13 appropriation.						
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
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

(Legislative) 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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) Reduce Statewide Marketing by \$3,625,001. This represents a 24.2% decrease from the original FY 13 appropriation.						
Statewide Marketing	0	(750,001)	0	(3,625,001)	0	(2,875,000)
Total - General Fund	0	(750,001)	0	(3,625,001)	0	(2,875,000)

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.

(Legislative) Transfer funding of \$2,157,633 for the CT Humanities Council from the Department of Economic and Community Development to the Connecticut State Library.

Connecticut Humanities Council	0	0	0	(2,157,633)	0	(2,157,633)
Total - General Fund	0	0	0	(2,157,633)	0	(2,157,633)

Provide Funding for a Local Theatre Grant

(Legislative) 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

Provide Funding for the Bushnell Center for the Performing Arts

(Legislative) 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

The Capital City Economic Development Authority (CCEDA) is the Authority in charge of directing and managing state-supported economic development in and around Hartford. The Office of Policy and Management (OPM) provides funding to CCEDA to support its administrative operations.

(Governor) Transfer \$5,920,145 from OPM in order to support the Capital Region Development Authority, a new quasi-public agency.

(Legislative) Transfer \$5,920,145 from OPM in order to support the Capital Region Development Authority, a new quasi-public agency.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
In accordance with PA 12-147, the CRDA replaces CCEDA and expands CCEDA's development efforts to include Rentschler Field and ultimately the XL Center. Additionally, PA 12-1 JSS, the budget implementer, allows the CRDA, in consultation with the Sports Advisory Board, to promote and attract in-state professional and amateur sports and sporting events anywhere in Connecticut.						
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.

(Governor) Eliminate funding for the Innovation Network. This results in a savings of \$500,000.

(Legislative) Maintain funding for the Innovation Network and transfer funding to the Office of Policy and Management.

Innovation Challenge Grant Program	0	(500,000)	0	(500,000)	0	0
Total - General Fund	0	(500,000)	0	(500,000)	0	0

Adjust Funding to the Economic Development Grant Account

The Department of Economic and Community Development offers economic development grants to support businesses and industries in the state. Six programs currently receiving funding through individual accounts in FY 12 will continue to receive funding through the Economic Development Grant account in FY 13. However, all awards shall be made on a competitive basis beginning in FY 13, utilizing the Results Based Accountability process.

The programs include: Small Business Incubator Program, Hydrogen/Fuel Cell Economy, CCAT-CT Manufacturing Supply Chain, CONNSTEP, and the Development Research and Economic Assistance program.

(Legislative) Reduce funding for the Economic Development Grant account by \$75,000.

Economic Development Grants	0	0	0	(75,000)	0	(75,000)
Total - General Fund	0	0	0	(75,000)	0	(75,000)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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 grants to the Westville Village Renaissance Alliance, Inc. and the Ansonia Nature Center.						
(Governor) Eliminate funding for the Main Street Initiative program.						
(Legislative) Restore funding for the Main Street Initiative program and provide \$25,000 to the Ansonia Nature Center and \$146,000 to the Westville Village Renaissance Alliance.						
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 to 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.

(Legislative) 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.

(Legislative) Same as Governor

Nutmeg Games	0	25,000	0	25,000	0	0
Total - General Fund	0	25,000	0	25,000	0	0

Provide Funding for "Connecticut Made" Program

Section 206 of PA 12-1 JSS, the budget implementer, establishes a program that promotes the marketing of Connecticut-made products ("Connecticut-Made"). Under the program, the department will implement a multiyear, state-wide marketing campaign to showcase Connecticut-made products. The department must also help

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Connecticut manufacturers and producers needing assistance access appropriate economic development organizations; and foster contacts and relationships between businesses making or producing Connecticut products with potential customers and stakeholders. (Legislative) Provide funding of \$100,000 to implement the "Connecticut Made" program.						
Statewide Marketing	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

Carry Forward Statewide Marketing Funds

(Legislative) Pursuant to CGS Sec. 4-89(e), an estimated \$3,047,870 is carried forward from FY 12 in the Statewide Marketing account.

Statewide Marketing	0	0	0	2,904,680	0	2,904,680
Total - Carry Forward Funding	0	0	0	2,904,680	0	2,904,680

Carry Forward Funding for the Windsor Arts Center

(Legislative) Section 17(b) of PA 12-104, the FY 13 revised budget, transfers Probate Court Administration Fund surplus funding of \$150,000 in FY 12 to the Other Expenses account and carries these funds forward into FY 13 to support the Windsor Arts Center.

Other Expenses	0	0	0	150,000	0	150,000
Total - Carry Forward Funding	0	0	0	150,000	0	150,000

Carry Forward Funding for the Norwich Freedom Bell

(Legislative) Section 17(b) of PA 12-104, the FY 13 revised budget, transfers Probate Court Administration Fund surplus funding of \$100,000 in FY 12 to the Other Expenses account and carries these funds forward into FY 13 to support the Norwich Freedom Bell.

Other Expenses	0	0	0	100,000	0	100,000
Total - Carry Forward Funding	0	0	0	100,000	0	100,000

Carry Forward Funding for the West Indian Celebration

(Legislative) Section 14 of PA 12-104, the FY 13 revised budget, carries forward \$20,000 in the Main Street Initiatives account for the purpose of providing a grant to the West Indian Foundation, Inc. of Hartford for the West Indian celebration.

Main Street Initiatives	0	0	0	20,000	0	20,000
Total - Carry Forward Funding	0	0	0	20,000	0	20,000

Carry Forward Funding for the Nutmeg State Games

(Legislative) Section 17(b) of PA 12-104, the FY 13 revised budget, transfers Probate Court Administration Fund surplus funding of \$15,000 in

Conservation and Development

Department of Economic and Community Development - 209

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
FY 12 to the Other Expenses account and carries these funds forward into FY 13 to support the Nutmeg State Games.						
Other Expenses	0	0	0	15,000	0	15,000
Total - Carry Forward Funding	0	0	0	15,000	0	15,000

Carry Forward Funding for Fair Housing

The Department of Economic and Community Development provides a grant to the Connecticut Fair Housing Center. The intent of the grant is to increase the access of people in protected classes to the existing supply of houses in the state as well as expand outreach and educational activities. The Fair Housing Center promotes equal housing opportunities and protects against housing discrimination.

(Legislative) Pursuant to CGS Sec. 4-89(c), an estimated \$14,563 is carried forward into FY 13 for the Fair Housing program.

Fair Housing	0	0	0	14,563	0	14,563
Total - Carry Forward Funding	0	0	0	14,563	0	14,563

Rollout of FY 12 Rescissions

The Governor implemented General Fund rescissions in January of 2012 totaling \$78.7 million across state agencies.

(Legislative) Reduce funding by \$556,253 to reflect the rollout of the FY 12 rescissions.

Personal Services	0	0	0	(475,314)	0	(475,314)
Other Expenses	0	0	0	(80,939)	0	(80,939)
Total - General Fund	0	0	0	(556,253)	0	(556,253)

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.

(Legislative) 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	(1,293,160)	(12)	(96,633,501)
Total Recommended - GF	115	153,693,881	103	57,060,380	(12)	(96,633,501)
Policy Adjustments Subtotals	0	0	0	0	0	0
Total Recommended - BF	0	168,639	0	168,639	0	0
Total - OF	0	0	0	3,204,243	0	3,204,243

Other Significant 2012 Legislation Affecting the Agency

PA 12-75, An Act Concerning the Learn Here, Live Here Program - opens the Learn Here, Live Here program to any student graduating from a public or private college or any health care training school in Connecticut. Prior to this Act, only students graduating from regional-technical schools and in-state students are eligible to participate. The Live Here, Learn Here program helps students save towards a down payment on their first home in Connecticut by segregating a portion of their state income tax payments for up to 10 years after they graduate.

PA 12-183, An Act Concerning Revisions to the State's Brownfield Remediation and Development Statutes - makes various changes to the state's brownfield programs, which include requiring the Department of Economic and Community Development (DECD) to appoint a Director of the Office of Brownfield Remediation. The Act permits DECD to utilize four percent of available funding for certain administrative expenses relating to the agency's brownfield programs.

PA 12-104, the FY 13 Revised Budget - transfers Probate Court Administration Fund surplus funding of \$50,000 in FY 12 to the Other Expense account and carries these funds forward to FY 13 to support a grant to the Neighborhood Music School in New Haven. The funds were then transferred to a non-appropriated account in FY 13 in order to implement the grant in accordance with state's accounting practice.

Department of Housing DOH47000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	2	2
BUDGET SUMMARY						
Personal Services	0	0	0	0	180,000	180,000
Agency Total - General Fund	0	0	0	0	180,000	180,000

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
BUDGET CHANGES SUMMARY						
Policy Adjustments	0	0	2	180,000	2	180,000
Total Recommended - GF	0	0	2	180,000	2	180,000

BUDGET CHANGES DETAILS

Policy Revision Adjustments

Establish the Department of Housing (Legislative) Provide \$180,000 in FY 13 for two positions in the newly established Department of Housing (DOH).

In accordance with PA 12-104, the revised FY 13 budget, there is established a Department of Housing. PA 12-1 JSS, the budget implementer, places DOH within the Department of Economic and Community Development for administrative purposes only and makes DOH the lead agency responsible for all housing matters.

Personal Services	0	0	2	180,000	2	180,000
Total - General Fund	0	0	2	180,000	2	180,000
Policy Adjustments Subtotals	0	0	2	180,000	2	180,000
Total Recommended - GF	0	0	2	180,000	2	180,000

Agricultural Experiment Station AES48000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - 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	Leg Rec FY 13 Pos.	Leg 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
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-

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	5,379,259	(53,658)	5,325,601	(1.00)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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 \$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).						
(Legislative) 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.

(Legislative) 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.

214 - Agricultural Experiment Station

Conservation and Development

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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 Public Health DPH48500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - 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	8,034,224	(399,281)
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	6,717,155	1,083,477
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	18,387,336	(2,388,516)
Grant Payments to Local Governments						
Local and District Departments of Health	4,292,498	4,563,700	4,563,700	4,563,700	4,662,487	98,787
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	11,543,438	1,515,384
Agency Total - General Fund	82,878,544	91,651,729	91,944,954	99,388,314	99,861,229	472,915
Additional Funds Available						
Carry Forward Funding	0	0	0	0	290,000	290,000
Agency Grand Total	82,878,544	91,651,729	91,944,954	99,388,314	100,151,229	762,915

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	32,409,747	(345,688)	32,064,059	(1.07)
Medicaid Administration	3,963,583	(33,879)	3,929,704	(0.85)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<u>BUDGET CHANGES SUMMARY</u>						
FY 13 Original Appropriation - GF	524	91,944,954	524	91,944,954	0	0
Current Services Adjustments	(19)	(2,908,878)	(19)	(2,508,878)	0	400,000
Current Services Totals - GF	505	89,036,076	505	89,436,076	0	400,000
Policy Adjustments	0	10,352,238	1	10,425,153	1	72,915
Total Recommended - GF	505	99,388,314	506	99,861,229	1	472,915
FY 13 Original Appropriation - OF	0	0	0	0	0	0
Policy Adjustments	0	0	0	290,000	0	290,000
Total Recommended - OF	0	0	0	290,000	0	290,000

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	524	91,944,954	524	91,944,954	0	0
FY 13 Original Appropriation - OF	0	0	0	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 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)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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 Various Accounts to Reflect Current Requirements

(Legislative) Funding of \$600,000 is provided in the Personal Services account and funding is reduced by \$200,000 in the Other Expenses account to reflect anticipated expenditure requirements.

Personal Services	0	0	0	600,000	0	600,000
Other Expenses	0	0	0	(200,000)	0	(200,000)
Total - General Fund	0	0	0	400,000	0	400,000

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 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.

(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.

(Legislative) Same as Governor

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)	(2,508,878)	0	400,000
Current Services Totals - GF	505	89,036,076	505	89,436,076	0	400,000
Total - OF	0	0	0	0	0	0

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 vaccines to health care providers at no cost for the immunization of children whose private insurance covers immunizations, with or without a deductible. As they are insured, these children are not eligible to receive vaccines under the federal Vaccines for Children (VFC) program. The

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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vaccines provided by the state program prevent against 11 different diseases:

1. Varicella (chickenpox),
2. Diphtheria,
3. Haemophilus Influenzae Type B,
4. Hepatitis B,
5. Measles,
6. Mumps,
7. Rubella,
8. Pertussis,
9. Polio,
10. Tetanus, and
11. Meningococcal disease.

The VFC program provides all 16 Centers for Disease Control and Prevention-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.

(Legislative) Increase funding by \$9,342,386 in the Immunization Services account to (1) accommodate mandatory health care provider participation in state vaccine program and (2) expand the state vaccine program's ability to purchase three additional CDC-recommended childhood vaccines: the influenza, hepatitis A, and pneumococcal conjugate vaccines. It is anticipated that DPH will make the influenza vaccine available to health care providers starting July 1st, the hepatitis A vaccine available starting October 1st, and the pneumococcal conjugate vaccine available starting March 1st.

Pursuant to PA 12-1 JSS, the budget implementer, participation in the state vaccine program is mandatory for health care providers that administer vaccines to children as of 1/1/13. This act also allows for health care providers participating in the VFC program and/or the state vaccine program to choose the brand of vaccine they prefer within specified limitations starting on 10/1/12.

Immunization Services	0	11,730,902	0	9,342,386	0	(2,388,516)
Total - General Fund	0	11,730,902	0	9,342,386	0	(2,388,516)

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	Leg Rec FY 13 Pos.	Leg 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. Currently, 13 Connecticut FQHCs receive funding from DPH. The CIFC Community Health Center of Greater Danbury is not one of these.						
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.						
(Legislative) Maintain funding in the Community Health Services account. Provide \$100,000 in new funding for the CIFC Community Health Center of Greater Danbury (half-year funding) and increase funding by \$200,000 for the Fair Haven Community Health Clinic, Inc. The Fair Haven Community Health Clinic, Inc. has typically received approximately \$450,000 in DPH funding each fiscal year.						
Community Health Services	0	(666,822)	0	300,000	0	966,822
Total - General Fund	0	(666,822)	0	300,000	0	966,822

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.

(Legislative) Provide funding of \$1.0 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 \$928,608 in new funding and \$412,592 in originally budgeted FY 13 funding (\$1,341,200 in total) for competitive grants to 10 educational reform school districts to support the

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
establishment of up to two SBHCs in each of those districts for half the school year in FY 13.						
(3) Provide \$61,902 in new funding to support a SBHC at Church Street School, an elementary school in Hamden not currently receiving DPH SBHC funding, for half the school year in FY 13.						
(4) Provide \$61,901 in new funding to support a SBHC, not currently receiving DPH SBHC funding, at Pawcatuck Middle School in Stonington for half the school year in FY 13.						
Section 8 of PA 12-116, AAC Educational Reform, requires the Commissioner of Public Health to establish or expand a minimum of twenty school-based health clinics that are located in alliance districts for the school year commencing July 1, 2012.						
School Based Health Clinics	0	(412,592)	0	1,052,411	0	1,465,003
Total - General Fund	0	(412,592)	0	1,052,411	0	1,465,003

Provide Support for Local and District Health Departments

(Legislative) Provide \$98,787 for Local and District Health Departments to support per capita funding of \$1.18, pursuant to CGS Sec. 19a-202, for the full-time health departments of East Hartford and Stratford. These towns will meet eligibility requirements in FY 13 as their populations will exceed 50,000 persons. Other requirements under CGS Sec. 19a-202 have been met.

Local and District Departments of Health	0	0	0	98,787	0	98,787
Total - General Fund	0	0	0	98,787	0	98,787

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.

(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) 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

(Legislative) 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 needy, disabled, elderly, and medically-compromised individuals. 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.

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

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 for 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.

(Legislative) 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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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

Carry Forward Funding to Decommission the Old Public Health Laboratory

The Public Health Laboratory (PHL) provides clinical and environmental testing for state and federal agencies, local health departments, law enforcement, and certain entities in the state health care community. Some services of the PHL, such as investigations of food-borne pathogen outbreaks, identification of new strains of influenza, newborn screening, and rabies testing are not available in private or hospital laboratories. PHL does not charge its sister agencies nor local health departments for its services.

The old PHL structure at 10 Clinton Street in downtown Hartford was built in 1965. An architectural and engineering study commissioned by the Department of Public Works in 2001 concluded that this building is obsolete and in poor internal and external condition. The State Bond Commission allocated a total of \$75.9 million as of April 7, 2010 to build a new PHL in Rocky Hill. Construction is now complete and relocation is anticipated to be finished by October 2012. Decommissioning the old PHL in Hartford will commence in earnest when the relocation to the Rocky Hill site is complete.

(Legislative) Pursuant to CGS Sec. 4-89(c), an estimated \$250,000 is carried forward into FY 13 in the Other Expenses account to fund the decommissioning of the old PHL in Hartford.

Other Expenses	0	0	0	250,000	0	250,000
Total - Carry Forward Funding	0	0	0	250,000	0	250,000

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Carry Forward Funding for the PANDAS Resource Network						
(Legislative) Section 116 of PA 12-1 JSS, the budget implementer, transfers Probate Court Administration Fund surplus funding of \$40,000 in the Other Expenses account in FY 12 and carries forward this funding into FY 13 for a grant to the PANDAS (Pediatric Autoimmune Neuropsychiatric Disorder Associated with Streptococcus) Resource Network.						
This amends language in PA 12-104, the FY 13 revised budget, which transferred Probate Court Administration Fund surplus funding of \$36,000 in FY 12 to the Other Expenses account for a grant to Yale University to study pediatric autoimmune neuropsychiatric disorder associated with streptococcal infections in FY 13.						
Other Expenses	0	0	0	40,000	0	40,000
Total - Carry Forward Funding	0	0	0	40,000	0	40,000
Policy Adjustments Subtotals	0	10,352,238	1	10,425,153	1	72,915
Total Recommended - GF	505	99,388,314	506	99,861,229	1	472,915
Total - OF	0	0	0	290,000	0	290,000

Other Significant 2012 Legislation Affecting the Agency

PA 12-170, An Act Concerning the Office of Health Care Access and Notice by Health Care Facilities Regarding Contracts for Services – makes several changes in the statutes governing the Department of Public Health's (DPH) Office of Health Care Access (OHCA) including requiring OHCA to: (1) consider the financial feasibility of the applicant or the impact on the financial strength of the state's healthcare system, instead of only the latter, when evaluating a certificate of need (CON) application, (2) issue a decision on a completed CON application within 60 days after closing the public hearing record instead of after the public hearing date, and (3) update its statewide health care facilities and services plan biennially rather than every five years. It also extends, from February 28 to March 31, the date by which a hospital must annually file certain information with OCHA regarding uncompensated care to the indigent, allows OHCA to release patient-identifiable data to certain government entities for specified purposes, and removes OHCA's authority to require a hospital's independent auditor to review discounted rates and charges it negotiated with a payer.

PA 12-39, An Act Concerning Licensing Requirements for Acupuncturists - increases required didactic and clinical training for acupuncturist licensure applicants from 1,350 hours to 1,905 hours. It also increases required clinical training from 500 hours to 660 hours, as part of the total 1,905 required training hours. These increased requirements apply to applicants who complete their course of study on or after 10/1/12. By law, acupuncturist licenses must be renewed every two years. Under the act, for registration periods beginning on and after 10/1/14, acupuncturists seeking license renewal must (1) have National Certification Commission for Acupuncture and Oriental Medicine (NCCAOM) certification or (2) earn at least 30 contact hours of NCCAOM-approved continuing education within the preceding 24 months. The act also requires anyone whose acupuncturist license became void due to failure to renew it within 90 days of its expiration, and who applies to DPH for license reinstatement, to submit evidence documenting (1) valid NCCAOM acupuncture certification or (2) successful completion of 15 contact hours of continuing education within the year before applying for reinstatement.

PA 12-197, An Act Concerning Various Revisions to the Public Health Statutes - requires at least one automatic external defibrillator (AED) at each higher education institution's athletic department, within one-quarter mile of an athletic venue, and at least one person trained in AED use and in cardiopulmonary resuscitation to be on premises during intercollegiate sport practices, training, or competition. The act increases the maximum penalty, from \$100 to \$10,000 per violation, for violations of laws relating to installers and cleaners of subsurface sewage disposal systems. It also makes changes affecting Connecticut Tumor Registry reporting requirements, tuberculosis patient interstate transport, requirements of the director of the Office of Oral Public Health, dentist license renewal, initial alcohol and drug counselor licensure, physiatrists, advanced practice registered nurses, initial and renewal licensure of acupuncturists, the establishment of an advisory council on organ and tissue donation education and awareness, membership of the Pharmaceutical and Therapeutics Committee, Health Information Technology Exchange of Connecticut employee status and reporting requirements, and the use of fluoroscopy by physician assistants.

PA 12-202, An Act Concerning Financial Assistance to Local Health Departments for Lead Poisoning Prevention - establishes eligibility criteria for local health departments seeking funding from DPH to help finance lead poisoning prevention and remediation services. By law, DPH must provide such funding within available appropriations. The act conditions a local department's funding eligibility on DPH approving its lead program, which must include case management, education, and environmental health components. It requires local health departments to use any funding they receive through the program for the lead poisoning prevention and control services specified in the bill and other DPH-approved lead program purposes. It allows local health departments to provide these services directly or to contract for them. The act also (1) eliminates the DPH commissioner's authority to adopt implementing regulations for the lead poisoning prevention and control financial assistance program and (2) establishes reporting requirements for local health departments seeking such funding.

Office of the Chief Medical Examiner CME49500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	58	58	58	0	53	53
BUDGET SUMMARY						
Personal Services	4,608,378	5,223,625	5,050,652	0	4,317,148	4,317,148
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	5,046,020	5,046,020

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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)	0	(53,638)	53	5,046,020
Total Recommended - GF	0	0	53	5,046,020	53	5,046,020

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
BUDGET CHANGES DETAILS						
FY 13 Original Appropriation - GF	58	6,031,262	58	6,031,262	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

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	4,317,148	(42,730)	4,274,418	(0.99)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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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 \$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)

(Legislative) 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.

(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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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.

(Legislative) 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

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.

(Legislative) 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)	0	(53,638)	53	5,046,020
Total Recommended - GF	0	0	53	5,046,020	53	5,046,020

Other Significant 2012 Legislation Affecting the Agency

PA 12-1 JSS, AA Implementing Provisions of the State Budget for the Fiscal Year Beginning July, 1 2012 - section 100 moves the Office of the Chief Medical Examiner within the University for Connecticut Health Center for administrative purposes only.

Department of Developmental Services DDS50000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - 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	246,714,526	(3,737,838)
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	208,801	(10,989)
Family Support Grants	3,273,704	3,280,095	3,280,095	3,280,095	3,116,091	(164,004)
Cooperative Placements Program	21,639,753	21,928,521	22,576,043	23,044,187	22,923,542	(120,645)
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	63,950	(3,365)
Community Respite Care Programs	330,299	330,345	330,345	330,345	313,828	(16,517)
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	1,631,873	(553,303)
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	128,156	(6,744)
Employment Opportunities and Day Services	161,334,376	186,574,466	197,101,167	199,616,022	200,341,298	725,276
Community Residential Services	405,082,702	419,597,573	431,913,391	436,121,618	437,859,368	1,737,750
Agency Total - General Fund	970,070,885	1,047,697,183	1,057,630,158	1,041,339,781	1,038,993,117	(2,346,664)
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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)	(20,324,987)	0	(666,342)
Current Services Totals - GF	3,422	1,037,971,513	3,422	1,037,305,171	0	(666,342)
Policy Adjustments	0	3,368,268	(100)	1,687,946	(100)	(1,680,322)
Total Recommended - GF	3,422	1,041,339,781	3,322	1,038,993,117	(100)	(2,346,664)

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	246,714,526	(695,231)	246,019,295	(0.28)
Supplemental Payments for Medical Services	13,400,000	(1,600,000)	11,800,000	(11.94)

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
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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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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)

(Legislative) 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.

(Legislative) 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

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
Reduce Personal Services Funding						
(Governor) Reduce funding by \$1,500,000 in Personal Services to reflect the management of personnel costs.						
(Legislative) 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
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.						
(Legislative) Provide funding of \$3,775,957 in the Community Residential Services account to fund placements for individuals choosing to leave STS. The funding is provided to support 34 new placements under the Money Follows the Person (MFP) program and six individuals leaving not supported by the MFP initiative based on revised start dates.						
Community Residential Services	0	4,208,227	0	3,775,957	0	(432,270)
Total - General Fund	0	4,208,227	0	3,775,957	0	(432,270)
Federal Reimbursement	0	2,104,000	0	1,887,979	0	(216,021)
Total - GF less Fed Reimbursement	0	2,104,227	0	1,887,978	0	(216,249)
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.						
(Legislative) Same as Governor						
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.						

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
(Legislative) Provide funding of \$234,072 for six new cooperative placements based on partial year funding.						
Cooperative Placements Program	0	468,144	0	234,072	0	(234,072)
Total - General Fund	0	468,144	0	234,072	0	(234,072)
Federal Reimbursement	0	234,000	0	117,000	0	(117,000)
Total - GF less Fed Reimbursement	0	234,144	0	117,072	0	(117,072)
Current Services Adjustments Subtotals	(195)	(19,658,645)	(195)	(20,324,987)	0	(666,342)
Current Services Totals - GF	3,422	1,037,971,513	3,422	1,037,305,171	0	(666,342)

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.

(Legislative) Provide funding of \$500,000 to address recommendations of the feasibility study.

Pilot Program for Autism Services	0	1,000,000	0	500,000	0	(500,000)
Total - General Fund	0	1,000,000	0	500,000	0	(500,000)

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.

(Legislative) 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.

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
(Legislative) Same as Governor						
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.						
(Legislative) 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						
(Legislative) 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
Rollout of FY 12 Rescissions						
The Governor implemented General Fund rescissions in January of 2012 totaling \$78.7 million across state agencies.						
(Legislative) Reduce funding by \$2,525,877 to reflect the rollout of the FY 12 rescissions.						
Personal Services	0	0	0	(2,000,000)	0	(2,000,000)
Human Resource Development	0	0	0	(10,989)	0	(10,989)
Family Support Grants	0	0	0	(164,004)	0	(164,004)
Community Temporary Support Services	0	0	0	(3,365)	0	(3,365)
Community Respite Care Programs	0	0	0	(16,517)	0	(16,517)
Pilot Program for Autism Services	0	0	0	(59,258)	0	(59,258)
Family Reunion Program	0	0	0	(6,744)	0	(6,744)
Employment Opportunities and Day Services	0	0	0	(265,000)	0	(265,000)
Total - General Fund	0	0	0	(2,525,877)	0	(2,525,877)
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.						
(Legislative) 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)

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
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, Rehabilitation Services and Social Services.						
(Legislative) 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.						
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)	1,687,946	(100)	(1,680,322)
Total Recommended - GF	3,422	1,041,339,781	3,322	1,038,993,117	(100)	(2,346,664)

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	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	3,574	3,578	3,578	3,267	3,264	(3)
BUDGET SUMMARY						
Personal Services	181,608,959	219,207,637	211,068,124	175,339,539	172,873,389	(2,466,150)
Other Expenses	27,018,635	29,200,732	28,599,021	28,630,490	27,812,305	(818,185)
Equipment	0	1	1	2	1	(1)
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	8,665,721	125,000
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	167,189,353	(12,216,748)
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	693,499,397	(12,250,123)

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	172,873,389	2,397,563	170,475,826	(1.39)
Young Adult Services	63,981,110	179,494	63,801,616	(0.28)
Jail Diversion	4,506,446	15,386	4,491,060	(0.34)
Prison Overcrowding	6,540,370	12,821	6,527,549	(0.20)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<u>BUDGET CHANGES SUMMARY</u>						
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)	0	(16,575,602)	(3)	(6,750,123)
Total Recommended - GF	3,267	705,749,520	3,264	693,499,397	(3)	(12,250,123)

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)

(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) 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)
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.						
(Legislative) 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.						
(Legislative) 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.						
(Legislative) 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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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 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 \$2,178,546 to reflect a reallocation of funding to DSS for the purposes of drawing down federal DSH funding.

(Legislative) Same as Governor

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.

(Legislative) 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	(12,500,000)	0	(6,900,000)
Total - General Fund	0	(5,600,000)	0	(12,500,000)	0	(6,900,000)
Federal Reimbursement	0	(2,800,000)	0	(6,250,000)	0	(3,450,000)
Total - GF less Fed Reimbursement	0	(2,800,000)	0	(6,250,000)	0	(3,450,000)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) 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.

(Legislative) 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.

(Legislative) 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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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 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.

(Legislative) The transfer of three positions and funding of \$280,497 from the Psychiatric Security Review Board (PSRB) is not provided.

Personal Services	3	249,027	0	0	(3)	(249,027)
Other Expenses	0	31,469	0	0	0	(31,469)
Equipment	0	1	0	0	0	(1)
Total - General Fund	3	280,497	0	0	(3)	(280,497)

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.

(Legislative) 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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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 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.

(Legislative) 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.

(Legislative) 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

(Legislative) Provide funding of \$175,000 to the Connecticut Mental Health Center for targeted Latino behavioral health services, to begin January 1, 2013.

Connecticut Mental Health Center	0	0	0	175,000	0	175,000
Total - General Fund	0	0	0	175,000	0	175,000

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Reduce Funding to Reflect FY 12 Expenditures						
(Legislative) 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)
Reduce Other Expenses for Administrative Contract Savings						
(Legislative) Reduce funding by \$100,000 to reflect administrative contract savings for this agency.						
Other Expenses	0	0	0	(100,000)	0	(100,000)
Total - General Fund	0	0	0	(100,000)	0	(100,000)
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.						
(Legislative) 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.						
(Legislative) 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

Health and Hospitals

Department of Mental Health and Addiction Services - 243

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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)	0	(16,575,602)	(3)	(6,750,123)
Total Recommended - GF	3,267	705,749,520	3,264	693,499,397	(3)	(12,250,123)

Psychiatric Security Review Board PSR56000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	4	4	4	0	3	3
BUDGET SUMMARY						
Personal Services	316,524	332,091	320,081	0	249,027	249,027
Other Expenses	26,305	31,469	31,469	0	31,469	31,469
Equipment	0	1	1	0	1	1
Agency Total - General Fund	342,829	363,561	351,551	0	280,497	280,497
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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)	0	0	3	280,497
Total Recommended - GF	0	0	3	280,497	3	280,497

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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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 \$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.						
(Legislative) 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).

(Legislative) The transfer of three positions and funding of \$280,497 is not provided to the Department of Mental Health and Addiction Services (DMHAS).

Personal Services	(3)	(249,027)	0	0	3	249,027
Other Expenses	0	(31,469)	0	0	0	31,469
Equipment	0	(1)	0	0	0	1
Total - General Fund	(3)	(280,497)	0	0	3	280,497
Policy Adjustments Subtotals	(3)	(280,497)	0	0	3	280,497
Total Recommended - GF	0	0	3	280,497	3	280,497

Department of Transportation DOT57000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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	145,588,220	506,000
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	22,687,740	(7,000,000)
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	0	(30,000,000)
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	551,596,805	(36,786,355)
Additional Funds Available						
Carry Forward TF	0	0	0	0	28,346,711	28,346,711
Agency Grand Total	532,631,010	602,289,211	601,973,331	588,383,160	579,943,516	(8,439,644)
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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)	(23,561,235)	0	57,645
Current Services Totals - TF	2,976	578,354,451	2,976	578,412,096	0	57,645
Policy Adjustments	0	10,028,709	0	(26,815,291)	0	(36,844,000)
Total Recommended - TF	2,976	588,383,160	2,976	551,596,805	0	(36,786,355)
Policy Adjustments	0	0	0	28,346,711	0	28,346,711
Total Recommended - OF	0	0	0	28,346,711	0	28,346,711

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

FY 13 Original Appropriation - TF	3,276	601,973,331	3,276	601,973,331	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.

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.

(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
the net funding required, after reimbursement from other state agencies.						
(Governor) Provide funding of \$2,155,000 to reflect increases in fuel prices. The average price per gallon of fuel has increased by more than 40% over the price in August 2011, which was used to formulate the original FY 13 budget.						
(Legislative) 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.

(Legislative) 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 \$9,893,762 to reflect the increase in revenue from the fare increases.

(Legislative) Same as Governor

Rail Operations	0	(9,893,762)	0	(9,893,762)	0	0
Total - Special Transportation Fund	0	(9,893,762)	0	(9,893,762)	0	0

Reduce Subsidy for Bus Operations Due to Fare 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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>(Legislative) Section 18 of PA 12-104, the FY 13 revised budget, eliminates the Department of Transportation's scheduled 4% fare increase on 1/1/13 for bus operations. The bus subsidy is reduced by \$1,487,670 to reflect the increase in revenue from the 4% fare increase on 1/1/12. Sufficient funding is provided in the account to eliminate the 4% fare increase that was planned for 1/1/13.</p>						
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.

(Legislative) Section 18 of PA 12-104, the FY 13 revised budget, eliminates the Department of Transportation's scheduled 4% fare increase on 1/1/13 for the ADA Para-Transit Program. The ADA Para-Transit subsidy is reduced by \$59,150 to reflect the increase in revenue from the 4% fare increase on 1/1/12. Sufficient funding is provided in the account to eliminate the 4% fare increase that was planned for 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)	(23,561,235)	0	57,645
Current Services Totals - TF	2,976	578,354,451	2,976	578,412,096	0	57,645

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.

250 - Department of Transportation

Transportation

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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)

Establish a 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.

(Legislative) Establish a 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.

(Legislative) Funding of \$7,000,000 is not provided for "Pay-As-You-Go" transportation projects.

Pay-As-You-Go Transportation Projects	0	7,000,000	0	0	0	(7,000,000)
Total - Special Transportation Fund	0	7,000,000	0	0	0	(7,000,000)

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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce funding to Metro North Railroad by \$1,000,000 to reflect lower than anticipated expenditures for administrative assets.						
(Legislative) 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

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 operations of the airport.

(Governor) Provide an additional \$500,000 in FY 13 to support the operations of the Tweed New Haven Airport, which will increase the total grant to \$1,500,000.

(Legislative) 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

(Legislative) 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. The weekend service will consist of 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.

(Legislative) 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

In October 2011 Waterbury Bus Service extended operation hours from 6 pm until midnight. Students at Naugatuck Valley Community College voted for an additional tuition fee each semester to account for the annual cost of the extended night service.

252 - Department of Transportation

Transportation

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Provide funding of \$112,500 to expand night services in Waterbury.						
(Legislative) 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
Fund Town Aid Road Grant through Bond Funds						
(Legislative) Section 20 of PA 12-104, the FY 13 revised budget reduces funding of \$30 million from the Town Aid Road Grants Account in anticipation of the grants being funded by bond funds.						
Town Aid Road Grants - TF	0	0	0	(30,000,000)	0	(30,000,000)
Total - Special Transportation Fund	0	0	0	(30,000,000)	0	(30,000,000)
Provide Funds for Rail Fare Differential						
The fare differential payment to Metro North assures that fare price levels remain even across state lines since Connecticut and New York set their own rail fare prices. Connecticut rail fares are less than New York which results in Connecticut paying a fare differential.						
(Legislative) Funding of \$506,000 is provided for the rail fare differential, which will be paid to Metro North.						
Rail Operations	0	0	0	506,000	0	506,000
Total - Special Transportation Fund	0	0	0	506,000	0	506,000
Carry Forward Funding						
(Legislative) Funding of \$27,620,040 million is carried forward in various accounts for FY 13 pursuant to CGS Sec. 4-89(b) and (e) and 13a-175j.						
Equipment	0	0	0	647,621	0	647,621
Minor Capital Projects	0	0	0	271,112	0	271,112
Highway and Bridge Renewal-Equipment	0	0	0	9,230,582	0	9,230,582
Highway Planning and Research	0	0	0	1,451,270	0	1,451,270
Highway and Bridge Renewal Projects	0	0	0	8,615,043	0	8,615,043
Pay-As-You-Go Transportation Projects	0	0	0	7,305,043	0	7,305,043
Emergency Relief - Town Repairs	0	0	0	826,040	0	826,040
Total - Carry Forward TF	0	0	0	28,346,711	0	28,346,711
Policy Adjustments Subtotals	0	10,028,709	0	(26,815,291)	0	(36,844,000)
Total Recommended - TF	2,976	588,383,160	2,976	551,596,805	0	(36,786,355)
Total - OF	0	0	0	28,346,711	0	28,346,711

Department of Social Services DSS60000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	1,804	1,806	1,806	1,792	1,883	91
BUDGET SUMMARY						
Personal Services	105,769,683	120,436,042	116,581,562	106,389,601	106,676,774	287,173
Other Expenses	85,989,616	89,316,801	88,800,670	113,639,660	109,149,735	(4,489,925)
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 Information and Referral	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 B 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	219,000	44,000
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	36,417,524	384,750
Aid to the Blind	772,727	771,201	766,494	749,494	758,644	9,150
Aid to the Disabled	61,168,548	61,785,351	61,977,284	59,973,284	60,649,215	675,931
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	47,316,100	0
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
Transitionary 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

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Other Expenses	109,149,735	(1,843,880)	107,305,855	(1.69)

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
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	57,594,605	57,594,605
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
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
Medicaid - Acute Care Services	0	0	0	0	1,325,342,501	1,325,342,501
Medicaid - Professional Medical Care	0	0	0	0	806,152,531	806,152,531
Medicaid - Other Medical Services	0	0	0	0	664,415,738	664,415,738
Medicaid - Home and Community-Based Services	0	0	0	0	490,628,527	490,628,527
Medicaid - Nursing Home Facilities	0	0	0	0	1,195,063,293	1,195,063,293
Medicaid - Other Long Term Care Facilities	0	0	0	0	176,893,798	176,893,798
Medicaid - Administrative Services & Adjustments	0	0	0	0	39,472,944	39,472,944
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	5,812,216,680	27,619,743
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	5,812,691,680	27,619,743
Additional Funds Available						
Carry Forward Funding	0	0	1,000,000	1,000,000	73,077,443	72,077,443
Agency Grand Total	5,388,010,094	5,764,554,677	5,905,239,715	5,786,071,937	5,885,769,123	99,697,186

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<u>BUDGET CHANGES SUMMARY</u>						
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)	80	(82,914,074)	91	27,619,743
Total Recommended - GF	1,792	5,784,596,937	1,883	5,812,216,680	91	27,619,743
FY 13 Original Appropriation - IF	0	475,000	0	475,000	0	0
FY 13 Original Appropriation - OF	0	1,000,000	0	1,000,000	0	0
Policy Adjustments	0	0	0	72,077,443	0	72,077,443
Total Recommended - OF	0	1,000,000	0	73,077,443	0	72,077,443

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
FY 13 Original Appropriation - OF	0	1,000,000	0	1,000,000	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 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.

(Legislative) Same as Governor

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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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.

(Legislative) 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.

(Legislative) Same as Governor

HUSKY B 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,

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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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.

(Legislative) 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.

(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.

(Legislative) 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.

(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) 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), health care enrollment broker contract (\$5,559,726), HP data processing (\$3,114,745), and the Raymond Settlement (\$1,387,380).

(Legislative) 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

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)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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.						
(Legislative) 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
Current Services Adjustments Subtotals	0	0	0	0	0	0
Current Services Totals - IF	0	475,000	0	475,000	0	0
Total - OF	0	1,000,000	0	1,000,000	0	0

Policy Revision Adjustments**FY 12 Deficiency**

PA 12-104, the FY 13 revised budget, provided FY 12 deficiency appropriations of \$101.1 million for three agencies: the Department of Social Services (Medicaid \$93.2 million); State Comptroller - Miscellaneous (Adjudicated Claims \$5.3 million); and Teachers' Retirement Board (Retiree Health Service Cost \$2.6 million). These increased appropriations were offset by corresponding reductions to the Departments of Mental Health and Addiction Services (\$44.0 million) and Children and Families (\$57.1 million).

(Legislative) Section 31 of PA 12-104, the FY 13 revised budget, includes \$93.2 million in FY 12 deficiency appropriations in the Medicaid account in the Department of Social Services. This is largely due to one time anomalies related to the Managed Care Organization (MCO) claims tail (claims payable under the Medicaid managed care organization) and accelerated payments under the Administrative Services Organization (ASO) as well as higher than anticipated expenditures.

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.

(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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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 will 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. Section 2 of PA 12-1 JSS, the budget implementer, implements this provision.

(Legislative) Same as Governor

HUSKY B 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.

(Legislative) Same as Governor

HUSKY B 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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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.

(Legislative) 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

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.

(Legislative) 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 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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(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.						
(Legislative) 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

Add Positions to Combat Medicaid Fraud

(Legislative) Provide funding of \$376,500 and seven positions to assist DSS in identifying and rectifying instances of fraud in the Medicaid program administered by the department.

Personal Services	0	0	7	376,500	7	376,500
Total - General Fund	0	0	7	376,500	7	376,500

Provide Medicaid Chiropractic Services

(Legislative) Provide funding of \$250,000 for state-funded chiropractic services for Medicaid recipients. Section 17 of PA 12-1 JSS, the budget implementer, implements this provision.

Medicaid	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000

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%.

(Legislative) Reduce expenditures by \$20.0 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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>(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 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.</p> <p>(Legislative) Reduce funding by \$37.5 million to reflect changes to the LIA program. Changes include: 1) \$10,000 asset limit, 2) including parents' income and assets for qualified dependents under 26 years old and 3) limiting nursing home stay to 90 days per admission. Additional savings of \$12.5 million are reflected in the Department of Mental Health and Addiction Services. Section 26 of PA 12-1 JSS, the budget implementer, requires the DSS to submit a waiver to the federal government to implement these changes.</p>						
Medicaid	0	(16,900,000)	0	(37,500,000)	0	(20,600,000)
Total - General Fund	0	(16,900,000)	0	(37,500,000)	0	(20,600,000)
Federal Reimbursement	0	(8,450,000)	0	(18,750,000)	0	(10,300,000)
Total - GF less Fed Reimbursement	0	(8,450,000)	0	(18,750,000)	0	(10,300,000)

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).

(Legislative) Reduce funding by \$15,420,000 to reflect policy and utilization changes to medication administration. The department may utilize an administrative service organization (ASO) to manage medication administration. The department shall expand nurse delegation and may implement assistive technology. Sections 11-13 of PA 12-1 JSS, the budget implementer, implement these changes.

Other Expenses	0	60,000	0	0	0	(60,000)
Medicaid	0	(20,600,000)	0	(15,420,000)	0	5,180,000
Total - General Fund	0	(20,540,000)	0	(15,420,000)	0	5,120,000
Federal Reimbursement	0	(10,300,000)	0	(7,710,000)	0	2,590,000
Total - GF less Fed Reimbursement	0	(10,240,000)	0	(7,710,000)	0	2,530,000

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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>(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.</p> <p>(Legislative) Same as Governor</p>						
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

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. Sections 9-10 of PA 12-1 JSS, the budget implementer, implement these provisions.

(Legislative) 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.

(Legislative) 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

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. Section 104 of PA 12-1 JSS, the budget implementer, implements this provision.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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

Provide Nursing Home Fair Rent Adjustment
(Legislative) Provide funding of \$1.0 million to provide a fair rent increase to nursing facilities. Section 16 of PA 12-1 JSS, the budget implementer, implements this provision.

Medicaid	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000
Federal Reimbursement	0	0	0	500,000	0	500,000
Total - GF less Fed Reimbursement	0	0	0	500,000	0	500,000

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.

(Legislative) 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

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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) Provide funding of \$626,400 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.						
Section 14 of PA 12-1 JSS, the budget implementer, implements this provision.						
Medicaid	0	600,000	0	626,400	0	26,400
Total - General Fund	0	600,000	0	626,400	0	26,400
Federal Reimbursement	0	300,000	0	313,200	0	13,200
Total - GF less Fed Reimbursement	0	300,000	0	313,200	0	13,200

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.

(Legislative) Reduce funding by \$6,362,597 to reflect allowing DSS to reduce rates for any facility that has a significant decrease in land and building costs. Sections 5-6 and 15 of PA 12-1 JSS, the budget implementer, implement this provision.

Medicaid	0	(1,000,000)	0	(2,211,008)	0	(1,211,008)
Old Age Assistance	0	(1,203,000)	0	(1,183,779)	0	19,221
Aid to the Blind	0	(47,000)	0	(46,249)	0	751
Aid to the Disabled	0	(2,969,000)	0	(2,921,561)	0	47,439
Total - General Fund	0	(5,219,000)	0	(6,362,597)	0	(1,143,597)
Federal Reimbursement	0	(500,000)	0	(1,071,699)	0	(571,699)
Total - GF less Fed Reimbursement	0	(4,719,000)	0	(5,290,898)	0	(571,898)

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	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>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.</p> <p>(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.</p> <p>(Legislative) Maintain funding of \$219,000 in FY 13 for HUSKY performance monitoring. In addition, rename the Children's Health Council account to the HUSKY Performance Monitoring account.</p>						
Children's Health Council	0	(218,317)	0	(218,317)	0	0
HUSKY Performance Monitoring	0	175,000	0	219,000	0	44,000
Total - General Fund	0	(43,317)	0	683	0	44,000
Federal Reimbursement	0	(21,659)	0	0	0	21,659
Total - GF less Fed Reimbursement	0	(21,658)	0	683	0	22,341

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.

(Legislative) 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

Increase Reimbursement for Independent Pharmacies

(Legislative) Provide funding of \$975,000 to increase the reimbursement rate from Average Wholesale Price (AWP) minus 16% to AWP minus

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
14% for independent pharmacies. This increase is contingent on federal approval. Section 18 of PA 12-1 JSS, the budget implementer, implements this provision.						
Medicaid	0	0	0	975,000	0	975,000
Total - General Fund	0	0	0	975,000	0	975,000
Federal Reimbursement	0	0	0	487,500	0	487,500
Total - GF less Fed Reimbursement	0	0	0	487,500	0	487,500

Appropriate Medicaid by Subaccount

(Legislative) Reduce the Medicaid account by \$4,697,969,332 and appropriate these funds across 7 subaccounts.

Medicaid	0	0	0	(4,697,969,332)	0	(4,697,969,332)
Medicaid - Acute Care Services	0	0	0	1,325,342,501	0	1,325,342,501
Medicaid - Professional Medical Care	0	0	0	806,152,531	0	806,152,531
Medicaid - Other Medical Services	0	0	0	664,415,738	0	664,415,738
Medicaid - Home and Community-Based Services	0	0	0	490,628,527	0	490,628,527
Medicaid - Nursing Home Facilities	0	0	0	1,195,063,293	0	1,195,063,293
Medicaid - Other Long Term Care Facilities	0	0	0	176,893,798	0	176,893,798
Medicaid - Administrative Services & Adjustments	0	0	0	39,472,944	0	39,472,944
Total - General Fund	0	0	0	0	0	0

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.

(Legislative) 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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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.

(Legislative) Funding of \$300,000 in FY 13 for support improvements to the Child Support Enforcement System is not provided.

Other Expenses	0	300,000	0	0	0	(300,000)
Total - General Fund	0	300,000	0	0	0	(300,000)
Federal Reimbursement	0	198,000	0	0	0	(198,000)
Total - GF less Fed Reimbursement	0	102,000	0	0	0	(102,000)

Provide Funding for Residential Care Home Social Security Adjustment

(Legislative) Provide funding of \$500,000 to residential care homes to reflect the pass through of higher than anticipated federal Social Security cost of living adjustments.

Old Age Assistance	0	0	0	186,165	0	186,165
Aid to the Blind	0	0	0	3,877	0	3,877
Aid to the Disabled	0	0	0	309,958	0	309,958
Total - General Fund	0	0	0	500,000	0	500,000

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.

(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. Section 7 of PA 12-1 JSS, the budget implementer, implements this provision.

(Legislative) 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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(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).						
(Legislative) 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.						
(Legislative) 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.						
(Legislative) Maintain funding of \$601,098 for HUSKY Outreach, Healthy Start, Safety Net Services, and Alzheimer’s Respite Care.						
HUSKY Information and Referral	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.						
(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) 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.						
(Legislative) 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.						
(Legislative) 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) Certificates						
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.						
(Legislative) Provide funding of \$750,000 for 300 additional RAP certificates. Funding is provided for the following: 1) \$375,000 for 150 RAP certificates, and 2) \$375,000 for 150 certificates 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) 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
Provide Funding for LifeHaven						
LifeHaven is a temporary shelter which provides a safe and nurturing environment for homeless pregnant women and women with young children, located in New Haven.						
(Legislative) Provide funding of \$300,000 to support LifeHaven.						
Housing/Homeless Services	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000
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.						
(Legislative) 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.						
(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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 \$177,010 to the OAG to eliminate reimbursement by DSS to OAG for these assigned positions.						
(Legislative) Same as Governor						
Other Expenses	0	(177,010)	0	(177,010)	0	0
Total - General Fund	0	(177,010)	0	(177,010)	0	0
Provide Additional Positions						
(Legislative) Provide an additional 75 positions to give DSS flexibility in refilling vacancies. No additional funding is provided for these positions.						
Personal Services	0	0	75	0	75	0
Total - General Fund	0	0	75	0	75	0
Reduce Other Expenses for Administrative Contract Savings						
(Legislative) Reduce funding by \$2.0 million to reflect administrative contract savings for this agency.						
Other Expenses	0	0	0	(2,000,000)	0	(2,000,000)
Total - General Fund	0	0	0	(2,000,000)	0	(2,000,000)
Personal Services and Other Expenses Lapse Distribution						
The Governor's Revised FY 13 budget includes 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.						
(Legislative) 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 provides funding of \$8.5 million to reflect a 1% cost of living adjustment (COLA) for private providers effective 1/1/13. The funding is 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.						
(Legislative) 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 and is not centrally distributed by OPM. Of the						

274 - Department of Social Services

Human Services

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>\$148,362 applied to the Community Services account, \$140,436 supports private providers who receive federal funding.</p>						
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

Carry Forward Funding

(Legislative) Section 17 of PA 12-104, the FY 13 revised budget, and section 116 of PA 12-1, the budget implementer, transfer Probate Court Administration Fund surplus funding of \$525,000 in FY 13 to DSS. \$25,000 is transferred to the Other Expenses account for Perlas Hispanas, \$250,000 is transferred to Other Expenses for a grant to the Norwich / New London Continuum of Care to facilitate rapid rehousing and homelessness prevention, and \$250,000 is transferred to the Community Services account for the John S. Martinez Fatherhood Initiative.

An additional \$10,712,680 in Other Expenses funding is carried forward for the following initiatives: client service delivery modernization (\$6,719,011); health information technology project (\$1,102,763); eligibility management (\$1,100,000); Money follows the Person discharge planning (\$750,000); Medicaid Information Technology Architecture assessment (\$380,000); and delayed payments for contractual obligations (\$660,906).

A total of \$60,839,763 in Medicaid funds are carried forward for the following purposes: payments related to the conversion to an administrative service organization structure (\$29,864,000); delayed payments for contractual

Human Services

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
obligations (\$27,300,000); person centered medical homes (\$3,000,000), and dental initiatives under the Carr v. Wilson-Coker settlement (\$675,763).						
Other Expenses	0	0	0	10,987,680	0	10,987,680
Community Services	0	0	0	250,000	0	250,000
Medicaid - Acute Care Services	0	0	0	34,514,000	0	34,514,000
Medicaid - Professional Medical Care	0	0	0	7,325,763	0	7,325,763
Medicaid - Administrative Services & Adjustments	0	0	0	19,000,000	0	19,000,000
Total - Carry Forward Funding	0	0	0	72,077,443	0	72,077,443
Policy Adjustments Subtotals	(11)	(110,533,817)	80	(82,914,074)	91	27,619,743
Total Recommended - GF	1,792	5,784,596,937	1,883	5,812,216,680	91	27,619,743
Policy Adjustments Subtotals	0	0	0	0	0	0
Total Recommended - IF	0	475,000	0	475,000	0	0
Total - OF	0	1,000,000	0	73,077,443	0	72,077,443

FY 13 Medicaid Account Breakout

Acute Care Services	
Hospital Inpatient	653,631,662
Hospital Outpatient	534,710,839
Hospital Retro Payments	6,000,000
Hospital Supplemental	131,000,000
Subtotal	1,325,342,501
Professional Medical Care	
Physician	321,653,799
Clinic	242,333,091
Dental	175,926,727
Vision	24,950,743
Other Practitioner	40,247,875
Family Planning	1,040,296
Subtotal	806,152,531
Other Medical Services	
Pharmacy	705,509,246
Pharmacy Rebates	(383,679,644)
Transportation	36,220,429
Non-Emergency Medical Transportation	46,836,361
Lab & X-Ray	43,726,601
Durable medical Equipment	70,044,122
Alcohol & Drug Services	4,701,102
Medicare Part D Clawback	141,057,521
Subtotal	664,415,738
Home and Community Based Services	
Home Health	251,339,532
MI Waiver	641,593
CT Home Care Assessments	889,180
CT Home Care Waiver Services	154,388,045
PCA Waiver Services	27,269,735
ABI Waiver	42,123,284
Money Follows the Person - Year 1	10,876,385
Hospice Services	3,100,773
Subtotal	490,628,527
Nursing Home Facilities	
Nursing Homes - CCH	1,182,223,744
Nursing Homes - RHNS	12,839,549
Subtotal	1,195,063,293
Other Long Term Care Facilities	
ICF/MR	66,579,886
Hospice Services	35,056,033
Chronic Disease Hospitals	75,257,879
Subtotal	176,893,798
Administrative Services & Adjustments	
Medicare Premiums	178,150,792
Waivers - Administration	2,455,000
Behavioral Health Partnership - ASO	13,486,668
Dental - ASO	6,700,000
Other Core-CT Medicaid Expenses	985,683
Adjustments	22,493,380
School Based Health Clinics	(4,163,685)
Medicare Premiums Offsets	(177,234,894)
Smoking Cessation - THTF	(3,400,000)
Subtotal	39,472,944
TOTAL	4,697,969,332

State Department on Aging SDA62500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	2	2
BUDGET SUMMARY						
Personal Services	0	0	0	0	72,500	72,500
Other Expenses	0	0	0	0	27,400	27,400
Equipment	0	0	0	0	100	100
Agency Total - General Fund	0	0	0	0	100,000	100,000

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
BUDGET CHANGES SUMMARY						
FY 13 Original Appropriation - GF	0	0	0	0	0	0
Policy Adjustments	0	0	2	100,000	2	100,000
Total Recommended - GF	0	0	2	100,000	2	100,000

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	0	0	0	0	0	0
Current Services Adjustments Subtotals	0	0	0	0	0	0
Current Services Totals - GF	0	0	0	0	0	0

Policy Revision Adjustments

Fund Department on Aging

(Legislative) Provide funding of \$100,000 and two positions to allow the establishment of the Department on Aging as of January 1, 2013. Section 19 of PA 12-1 JSS, the budget implementer, moved the establishment date of the department from July 1, 2013 to January 1, 2013.

Personal Services	0	0	2	72,500	2	72,500
Other Expenses	0	0	0	27,400	0	27,400
Equipment	0	0	0	100	0	100
Total - General Fund	0	0	2	100,000	2	100,000
Policy Adjustments Subtotals	0	0	2	100,000	2	100,000
Total Recommended - GF	0	0	2	100,000	2	100,000

Soldiers, Sailors and Marines' Fund SSM63000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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
Additional Funds Available						
Carry Forward Funding	0	0	0	0	26,095	26,095
Agency Grand Total	2,964,782	3,061,036	3,051,536	3,039,412	3,065,507	26,095

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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
Current Services Adjustments	0	0	0	26,095	0	26,095
Current Services Totals - OF	0	0	0	26,095	0	26,095

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.

(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Carry Forward for Various Accounts						
The remainder of the FY 12 funding is carried forward in order to mitigate costs related to fringe benefits and unbudgeted charges from the Department of Administrative Services.						
(Legislative) Pursuant to CGS Sec. 4-89(c), an estimated \$26,095 is carried forward into FY 13 in the various accounts.						
Personal Services	0	0	0	5,076	0	5,076
Other Expenses	0	0	0	9,967	0	9,967
Award Payments to Veterans	0	0	0	4,285	0	4,285
Fringe Benefits	0	0	0	6,767	0	6,767
Total - Carry Forward Funding	0	0	0	26,095	0	26,095
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
Total - OF	0	0	0	26,095	0	26,095
Policy Adjustments Subtotals	0	0	0	0	0	0
Total Recommended - SF	9	3,039,412	9	3,039,412	0	0

Department of Rehabilitation Services SDR63500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - 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
Additional Funds Available						
Carry Forward Funding	0	0	0	0	638,699	638,699
Carry Forward WF	0	0	0	0	234,277	234,277
Agency Grand Total	0	24,057,473	23,886,377	23,895,583	25,046,138	1,150,555

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	4,749,662	(49,060)	4,700,602	(1.03)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<u>BUDGET CHANGES SUMMARY</u>						
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
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
FY 13 Original Appropriation - OF	0	0	0	0	0	0
Current Services Adjustments	0	0	0	638,699	0	638,699
Current Services Totals - OF	0	0	0	638,699	0	638,699
Current Services Adjustments	0	0	0	234,277	0	234,277
Current Services Totals - OF	0	0	0	234,277	0	234,277

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
FY 13 Original Appropriation - OF	0	0	0	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 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	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(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.						
(Legislative) 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.

(Legislative) Same as Governor

Personal Services	1	134,000	1	134,000	0	0
Total - General Fund	1	134,000	1	134,000	0	0

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.

(Legislative) 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.

(Legislative) Same as Governor

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

Carry Forward Funding for Interpreter Services

Interpreting Services provides year-round, 24-hour Certified Interpreting Services for individuals who are deaf and hard of hearing in situations involving the person's legal and constitutional rights, health, safety, employment and educational opportunities. CGS 4-89(g) allows the unexpended balance of the appropriation for interpreting services be continued into the next fiscal year in an amount not greater than the amount of reimbursements of the prior years expenditures for interpreter services received by the Bureau.

(Legislative) Pursuant to CGS Sec. 4-89(g), the unexpended balance in the Part-Time Interpreters

Human Services

Department of Rehabilitation Services - 283

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
account is carried forward from FY 12 to FY 13 to support interpreting services. It is estimated that \$638,699 will be available to be carried forward.						
Part-Time Interpreters	0	0	0	638,699	0	638,699
Total - Carry Forward Funding	0	0	0	638,699	0	638,699

Carry Forward Funding for the Workers' Rehabilitation Program

The Workers' Rehabilitation Program provides employment retraining to permanently injured workers who are unable to return to their former employment and is funded by the Workers' Compensation Fund.

(Legislative) Pursuant to CGS Sec. 4-89(c), the unexpended balance in the Rehabilitation Services account is carried forward from FY 12 to FY 13 to provide services to clients in the Workers' Rehabilitation Program who experienced delays resulting from transition to the new Department of Rehabilitation Services. It is estimated that \$234,277 will be available to be carried forward

Rehabilitative Services	0	0	0	234,277	0	234,277
Total - Carry Forward WF	0	0	0	234,277	0	234,277
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
Current Services Adjustments Subtotals	0	0	0	0	0	0
Current Services Totals - WF	6	2,110,420	6	2,110,420	0	0
Total - OF	0	0	0	872,976	0	872,976

Policy Revision Adjustments

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.

(Legislative) 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.

(Legislative) 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	Leg Rec FY 13 Pos.	Leg 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.						
(Legislative) 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.						
(Legislative) 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, Rehabilitation Services and Social Services.						
(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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
Policy Adjustments Subtotals	0	0	0	0	0	0
Total Recommended - TF	3	209,510	3	209,510	0	0
Policy Adjustments Subtotals	0	0	0	0	0	0
Total Recommended - WF	6	2,110,420	6	2,110,420	0	0
Total - OF	0	0	0	872,976	0	872,976

Other Significant 2012 Legislation Affecting the Agency

PA 12 - 1 JSS, An Act Implementing Provisions of the State Budget for the Fiscal Year Beginning July 1, 2012 - sections 28 -95 implement the name change from the Bureau of Rehabilitative Services to the Department of Rehabilitation Services.

Department of Education SDE64000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - 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	3,726,563	(474,943)
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	14,293,799	(3,000,000)
Admin - After School Program	180,000	0	0	0	0	0
CommPACT Schools	0	712,500	712,500	712,500	0	(712,500)
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	134,841,977	700,000
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	455,000	455,000
Wrap Around Services	0	0	0	0	450,000	450,000
Parent Universities	0	0	0	0	250,000	250,000

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	19,950,048	(202,372)	19,747,676	(1.01)
Regional Vocational-Technical School System	134,841,977	(1,152,539)	133,689,438	(0.85)

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
School Health Coordinator Pilot	0	0	0	0	200,000	200,000
Commissioner's Network	0	0	0	22,900,000	7,500,000	(15,400,000)
Personalized Learning Pilot	0	0	0	500,000	0	(500,000)
Technical Assistance for Regional Cooperation	0	0	0	300,000	100,000	(200,000)
College Financial Prep for Needy Families	0	0	0	500,000	0	(500,000)
New or Replicated Schools	0	0	0	2,475,000	200,000	(2,275,000)
Bridges to Success	0	0	0	0	712,500	712,500
K-3 Reading Assessment Pilot	0	0	0	300,000	2,700,000	2,400,000
Talent Development	0	0	0	12,000,000	3,500,000	(8,500,000)
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
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	6,485,565	675,000
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	2,007,594,057	(10,500,000)
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	121,875,581	1,775,000
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	10,131,935	4,000,000
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	242,361,711	(300,000)
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	2,898,603,063	(32,444,234)
Additional Funds Available						
Carry Forward Funding	0	0	405,000	405,000	16,740,536	16,335,536
Agency Grand Total	2,708,442,346	2,797,577,077	2,815,401,577	2,931,452,297	2,915,343,599	(16,108,698)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<u>BUDGET CHANGES SUMMARY</u>						
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	98,191,583	6	(32,444,234)
Total Recommended - GF	1,674	2,931,047,297	1,680	2,898,603,063	6	(32,444,234)
FY 13 Original Appropriation - OF	0	405,000	0	405,000	0	0
Policy Adjustments	0	0	0	16,335,536	0	16,335,536
Total Recommended - OF	0	405,000	0	16,740,536	0	16,335,536

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	1,708	2,814,996,577	1,708	2,814,996,577	0	0
FY 13 Original Appropriation - OF	0	405,000	0	405,000	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 \$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.

(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) 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
Total - OF	0	405,000	0	405,000	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.

(Governor) Funding of \$59,839,400 is transferred into the Education Cost Sharing line item. The ECS write-up below includes this transfer.

(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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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.

(Legislative) Provide funding of \$117,985,000 for Education Cost Sharing (ECS). An approximate breakdown of the funding appears below:

- \$50.0 million in additional, new funding, \$39.5 million in conditional funds and \$10.5 million in regular funds.
- \$8.1 million in additional new charter school funding; which allows the charter school per pupil rate to be increased to \$10,500, and allows for the addition of new slots, and
- \$59.8 million in transferred charter school funding.

Sections 59-61 of PA 12-116, AAC Educational Reform implement the changes for ECS, and Sections 29-32 implement the changes for charters schools

Education Equalization Grants	0	128,485,000	0	117,985,000	0	(10,500,000)
Total - General Fund	0	128,485,000	0	117,985,000	0	(10,500,000)

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.

(Legislative) 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 Charts-a-Course Funding from DSS

The CT Charts-a-Course project is run through the CT Community College System, where it provides the state's training and scholarship support for

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) 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).

(Legislative) Provide funding of \$1,668,999 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 competitive in nature) Sections 238 and 239 of PA 12-1, JSS, the budget implementer, implements this change, (3) \$250,000 to develop an early college readiness assessment to reduce the need for college remediation, and (4) \$250,000 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	677,000	0	(400,000)
Total - General Fund	30	2,940,000	20	1,668,999	(10)	(1,271,001)

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,

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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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.

(Legislative) Funding of \$4.0 million is provided for the Sheff account, of which \$3.0 million is new funding and \$1.0 million is transferred from the Interdistrict Grant account (for Non-Sheff programs). 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	4,000,000	0	(3,000,000)
Interdistrict Cooperation	0	(5,000,000)	0	(1,000,000)	0	4,000,000
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.

(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.

(Legislative) Same as Governor

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,

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
ensure wastewater compliance, formulate hazardous materials and waste management plans, and renew current environmental permits (i.e. paint spray booth emissions, emergency generators).						
(Legislative) 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.

(Legislative) Funding of \$10.35 million is provided. Of this total \$7.5 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. Sections 19-22 of PA 12-116, AAC Education Reform, implement these changes.

Additionally, \$2.85 million is provided for the following reform programs:

- \$455,000 for a new K-8 science program, focusing on science, reading and numeracy, in the ten educational reform districts. Section 234 of PA 12-1, JSS, the budget implementer, implements this change.
- \$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.
- \$450,000 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. Section 232 of PA 12-1, JSS, the budget implementer, implements this change.

Science Program for Educational Reform Districts	0	0	0	455,000	0	455,000
Wrap Around Services	0	0	0	450,000	0	450,000
Commissioner’s Network	0	22,900,000	0	7,500,000	0	(15,400,000)
Family Resource Centers	0	0	0	1,940,000	0	1,940,000
Total - General Fund	0	22,900,000	0	10,345,000	0	(12,555,000)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) Provide funding of \$100,000 to assist school districts in finding and implementing regional cooperation programs and projects.						
Technical Assistance for Regional Cooperation	0	300,000	0	100,000	0	(200,000)
Total - General Fund	0	300,000	0	100,000	0	(200,000)
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.						
(Legislative) Provide funding of \$200,000 for new or replicated schools.						
New or Replicated Schools	0	2,475,000	0	200,000	0	(2,275,000)
Total - General Fund	0	2,475,000	0	200,000	0	(2,275,000)
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.						
(Legislative) Funding is not provided.						
College Financial Prep for Needy Families	0	500,000	0	0	0	(500,000)
Total - General Fund	0	500,000	0	0	0	(500,000)
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) 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.						
(Legislative) Reduce funding by \$50,000 to reflect the elimination of the CT Writing Project. It should be noted that one-time funding of \$50,000 is transferred from the Probate Court Administration Fund to the CT Writing Project and carried forward into FY 13 (see the Carry Forward write-up further below for details).						
Connecticut Writing Project	0	(50,000)	0	(50,000)	0	0
Total - General Fund	0	(50,000)	0	(50,000)	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Establish a Bridges to Success Program						
(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.						
(Legislative) Funding of \$500,000 is provided to the Bridges to Success program. Additionally, \$212,500 is transferred from CommPACT schools to the Bridges to Success program within SDE.						
Sections 224 and 225 of PA 12-1, JSS, the budget implementer, link common core state standards between institutions of higher education and local school districts, for the purposes of the Bridges to Success program.						
CommPACT Schools	0	0	0	(212,500)	0	(212,500)
Personalized Learning Pilot	0	500,000	0	0	0	(500,000)
Bridges to Success	0	0	0	712,500	0	712,500
Total - General Fund	0	500,000	0	500,000	0	0
Transfer CommPACT funding to the University of Connecticut						
(Legislative) Funding of \$500,000 is transferred from CommPACT schools to the University of Connecticut.						
CommPACT Schools	0	0	0	(500,000)	0	(500,000)
Total - General Fund	0	0	0	(500,000)	0	(500,000)
Provide Funding for a K-3 Reading Assessment						
(Governor) Provide funding of \$300,000 for a K-3 reading assessment pilot program.						
(Legislative) Provide funding of \$2.7 million for the provisions contained within Sections 4-7 and 88-97 of PA 12-116, AAC Educational Reform to expand the K-3 reading assessment framework.						
K-3 Reading Assessment Pilot	0	300,000	0	2,700,000	0	2,400,000
Total - General Fund	0	300,000	0	2,700,000	0	2,400,000
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.						
(Legislative) Provide funding of \$3.5 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	3,500,000	0	(8,500,000)
Total - General Fund	0	12,000,000	0	3,500,000	0	(8,500,000)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Provide Funding to Expand Access to Vocational Agriculture

In FY 11 there were 3,222 students enrolled in the Vocational-Agriculture program, which received 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.

(Legislative) Provide funding of \$1.4 million to increase per pupil grants at Vocational Agriculture programs. This change increases the per pupil base entitlement from \$1,355 to \$1,750. This increase assumes that the proposed \$750,000 for expanding access will be used for increasing the per pupil grant amount. Section 64 of PA 12-116 implements this change.

Vocational Agriculture	0	750,000	0	1,425,000	0	675,000
Total - General Fund	0	750,000	0	1,425,000	0	675,000

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	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) Provide funding of \$6.8 million for an additional 1,000 School Readiness slots. The first 500 slots must be located in the 10 educational reform districts, 250 must be located in current or former priority school districts that are not educational reform districts, and 250 must be located in competitive districts. Section 1 of PA 12-116 implements this change.						
Early Childhood Program	0	0	0	1,000,000	0	1,000,000
Priority School Districts	0	4,000,000	0	5,775,000	0	1,775,000
Total - General Fund	0	4,000,000	0	6,775,000	0	2,775,000

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.

(Legislative) Provide \$2.5 million in funding to increase non-Sheff magnet school rates. An increase from \$6,730 to \$7,085 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 \$7,900 is provided for RESC operated magnet schools that enroll less than 55% of the school’s students from a single town. Section 63 of PA 12-116 implements this change.

Magnet Schools	0	5,000,000	0	2,500,000	0	(2,500,000)
Total - General Fund	0	5,000,000	0	2,500,000	0	(2,500,000)

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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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

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.

(Legislative) 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

(Legislative) Provide 16 positions and corresponding funding of \$700,000 to retain teaching positions within the Vocational Technical High School System.

Regional Vocational-Technical School System	0	0	16	700,000	16	700,000
Total - General Fund	0	0	16	700,000	16	700,000

Provide Funding for the Edison Magnet School

(Legislative) 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. Section 63 of PA 12-116 implements this change.

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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Reduce Personal Services Funding						
(Legislative) 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)
Provide Funding for School Health Coordinator Pilot						
(Legislative) Provide funding of \$200,000 for a school health coordinator pilot in the alliance districts. Section 231 of PA 12-4, JSS, the budget implementer, implements this change.						
School Health Coordinator Pilot	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000
Provide Funding for Parent Universities						
(Legislative) Provide funding of \$250,000 for parent universities. Section 233 of PA 12-1, JSS, the budget implementer, implements this change.						
Parent Universities	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
Provide Funding for Additional Youth Service Bureaus						
(Legislative) 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.						
(Legislative) 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)
Carry Forward Funding for Talent Development						
(Legislative) Section 35 of PA 12-104, the FY 13 revised budget, carries forward funding from FY 12 from the Magnet School account, into FY 13, for the purposes of Talent Development.						
Talent Development	0	0	0	4,000,000	0	4,000,000
Total - Carry Forward Funding	0	0	0	4,000,000	0	4,000,000

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Carry Forward Funding for Neighborhood Youth Centers						
(Legislative) Section 17(b) of PA 12-104, the FY 13 revised budget, transfers funding from the Probate Court Administration fund to the Neighborhood Youth Centers account within SDE and carries forward this funding into FY 13 for the following: \$25,000 for ARTE inc, and \$75,000 for the Boys and Girls Clubs of Southeast Connecticut.						
Neighborhood Youth Centers	0	0	0	100,000	0	100,000
Total - Carry Forward Funding	0	0	0	100,000	0	100,000
Carry Forward Funding for Other Expenses						
(Legislative) Pursuant to CGS Sec. 4-89(c), an estimated \$900,000 is carried forward into FY 13 in the Other Expenses account.						
Other Expenses	0	0	0	900,000	0	900,000
Total - Carry Forward Funding	0	0	0	900,000	0	900,000
Carry Forward Funding for Adult Education Training						
(Legislative) Section 17(b) of PA 12-104, the revised FY 13 budget, transfers \$125,000 from the Probate Court Administration Fund to SDE and carries forward such funding into FY 13 for purposes of an Adult Education Training Program at AI Prince Technical High School.						
Regional Vocational-Technical School System	0	0	0	125,000	0	125,000
Total - Carry Forward Funding	0	0	0	125,000	0	125,000
Carry Forward Funding for Sheff Programming						
(Legislative) Section 283 of PA 12-1, JSS, the budget implementer, carries forward \$5.6 million from the Magnet School account for the purposes of Sheff programming						
Magnet Schools	0	0	0	5,610,536	0	5,610,536
Total - Carry Forward Funding	0	0	0	5,610,536	0	5,610,536
Carry Forward Funding for Litigation Costs						
(Legislative) Section 284 of PA 12-1, JSS, the budget implementer, carries forward \$700,000 in the Magnet Schools account and transfers these funds to Other Expenses for litigation costs associated with the Connecticut Coalition for Justice in Education Funding v. Rell lawsuit and school reform activities.						
Other Expenses	0	0	0	700,000	0	700,000
Total - Carry Forward Funding	0	0	0	700,000	0	700,000
Carry Forward Funding for Technology Initiatives						
(Legislative) Section 285 of PA 12-1, JSS, the budget implementer, carries forward \$200,000 in the Interdistrict Cooperation account and transfers						

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
these funds to Other Expenses for technology initiatives with local and regional school districts.						
Other Expenses	0	0	0	200,000	0	200,000
Total - Carry Forward Funding	0	0	0	200,000	0	200,000

Carry Forward Funding for the City of Bridgeport (Legislative) Section 289 of PA 12-1, JSS, the budget implementer, carries forward \$2.3 million in the Personal Services account, \$700,000 in the Sheff Settlement account and \$500,000 in the OPEN Choice account, for the purpose of funding a loan to the city of Bridgeport to be included in Bridgeport's budgeted appropriation for education for the fiscal year ending June 30, 2012, for the city of Bridgeport during the fiscal year ending June 30, 2013.

Personal Services	0	0	0	2,300,000	0	2,300,000
Sheff Settlement	0	0	0	700,000	0	700,000
OPEN Choice Program	0	0	0	500,000	0	500,000
Total - Carry Forward Funding	0	0	0	3,500,000	0	3,500,000

Carry Forward Funding for CT Writing Project and Lighthouse Program

(Legislative) Section 116(b) of PA 12-1, JSS, the budget implementer, transfers \$200,000 from the Probate Court Administration Fund and carries forward such funding into FY 13 for the following two programs: \$150,000 for the Lighthouse Project and \$50,000 for the CT Writing Project.

Connecticut Writing Project	0	0	0	50,000	0	50,000
After School Program	0	0	0	150,000	0	150,000
Total - Carry Forward Funding	0	0	0	200,000	0	200,000

Carry Forward Funding for Priority School Districts

(Legislative) Funds totaling \$500,000 are carried forward in the Priority School District account, for purposes of School Readiness, in accordance with CGS 10-16p(e)(2)(B).

Priority School Districts	0	0	0	500,000	0	500,000
Total - Carry Forward Funding	0	0	0	500,000	0	500,000

Carry Forward Funding for Technology Improvements

(Legislative) Section 17(b) of PA 12-104, the FY 13 revised budget, transfers \$500,000 from the Probate Court Administration Fund to the Other Expenses account in SDE and carries the funding forward

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
into FY 13 for technology improvements for educational reform districts.						
Other Expenses	0	0	0	500,000	0	500,000
Total - Carry Forward Funding	0	0	0	500,000	0	500,000
Policy Adjustments Subtotals	30	130,635,817	36	98,191,583	6	(32,444,234)
Total Recommended - GF	1,674	2,931,047,297	1,680	2,898,603,063	6	(32,444,234)
Total - OF	0	405,000	0	16,740,536	0	16,335,536

Other Significant 2012 Legislation Affecting the Agency

PA 12-116, An Act Concerning Educational Reform - makes various changes to the education statutes that result in a significant cost to the State Department of Education (SDE). Of the changes contained within the act, \$88.2 million is included in PA 12-104, the revised FY 13 budget, and \$10.0 million in contained within PA 12-189, the revised FY 13 bond package. **Table 1A**, below, summarizes the state costs included in the act that are funded in PA 12-104, and **Table 1B** summarizes the state costs supported in PA 12-189. Additionally, the act makes various changes to local and regional school districts that result in costs and savings.

Table 1A: Summary of Costs Included in PA 12-104 (in millions)

Section	Item	Amount \$
1	School Readiness Slots	6.8
4-7 and 88-97	K-3 Reading Assessment	2.7
8	Family Resource Centers	1.9
8	School Based Health Clinics (Department of Public Health)	1.3
11	Technical Assistance/Regional Cooperation	0.1
19-22	Commissioner's Network	7.5
29-32	State Charter Schools	8.1
52	Talent Development and Evaluation	3.5
53	Neag School at UConn	0.2
59-61	ECS Increase	50.0
63	Non-Sheff Magnet Schools	2.5
63	Edison Magnet School	2.2
64	Vocational Agriculture Centers	1.4
	Total	88.2

Table 1B: Summary of Costs Included in PA 12-189 (in millions)

Section	Item	Amount \$
3	Early Childhood Data System	6.0
15-16	Chart of Accounts	4.0
	Total	10.0

PA 12-198, An Act Concerning the Administration of Medicine to Students with Diabetes, the Duties of School Medical Advisors, the Inclusion of CPR and AED Training in the Public School Curriculum and Physical Exercise During the School Day - allows a qualified school employee selected by the school nurse or principal to administer an emergency glucagon injection to a student with diabetes, under certain conditions. The school nurse or principal must have a written authorization from the student's parents and a written order from the student's Connecticut-licensed physician. The selected employee must be a principal, teacher, licensed athletic trainer, licensed physical or occupational therapist employed by the school board, coach, or school paraprofessional.

Additionally, the act extends required educational guidelines for school districts in how to manage students with life-threatening allergies to also cover students with glycogen storage disease. It requires the State Department of Education (SDE) and the Department of Public Health (DPH) to issue the new guidelines by July 1, 2012, and school districts to develop individualized health care and glycogen storage disease action plans for their students with the disease by August 15, 2012. The plans must allow parents or guardians of students with the disease, or those they designate, to administer food or dietary supplements to their children with the disease on school grounds during the school day. The act immunizes towns, school districts, and school employees from damage claims resulting from these actions.

The act also:

1. bars a school district from restricting the time or place where a student with diabetes may test his or her blood-glucose levels, if the student has written permission from his parents or guardian and a written order from his or her Connecticut-licensed physician;
2. updates and broadens the duties of a school medical advisor;
3. requires the State Board of Education (SBE) to make available curriculum and other material to help school districts offer training to students in cardiopulmonary resuscitation (CPR) and the use of automatic external defibrillators (AEDs); and
4. requires public schools to include a total of 20 minutes of physical exercise in each regular school day for students in kindergarten through grade five.

PA 12-179, An Act Concerning Authorization of State Grant Commitments for School Building Projects - approves state grant commitments for school construction projects on the education commissioner's project priority list. This authorizes \$344.5 million in state grant commitments for 20 new school construction projects of various types. It also reauthorizes a total of three previously authorized projects. These projects have changed substantially (more than 10%) in cost or scope. The reauthorizations increase state grant commitments by a net \$8.8 million from the amounts previously authorized for these projects. The total cost of the state's share of the priority list is anticipated to be approximately \$538.8 million; this includes \$353.3 million in principal payments, and \$185.5 million in interest payments. The state cost of \$353.3 million in GO bonds represents a revenue gain to various municipalities whose projects are included on the priority list.

PA 12-173, An Act Concerning Individualized Education Programs and Other Issues Related to Special Education - makes several changes to the state's special education law. It:

1. requires additional opportunities for meetings and the exchange of information between school district officials and parents of students in, or under evaluation for, special education;
2. requires teacher certification preparation, in-service training, and professional development to include expanded instruction and training regarding implementing individualized education programs (IEPs); and
3. specifies the school district eligible for special education excess cost grant money in different circumstances when a child is placed in a school district other than his or her district of origin.

It also requires any IEP for a child identified as deaf or hearing impaired to include a language and communication plan developed by the child's planning and placement team (PPT). It specifies a number of items that the plan must include. The act does not appear to expand current requirements under state law and regulation, but it adds specifics to state law.

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	Legislative Recommended FY 13	Difference Leg - 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	Legislative Recommended FY 13	Difference Leg - 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.

State Library CSL66000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - 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	2,157,633	2,157,633
Agency Total - General Fund	11,066,755	11,749,815	11,562,706	10,441,569	12,735,681	2,294,112

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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	2,074,514	0	2,294,112
Total Recommended - GF	55	10,441,569	55	12,735,681	0	2,294,112

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	61	11,562,706	61	11,562,706	0	0
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¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	4,915,076	(48,059)	4,867,017	(0.98)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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 \$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.

(Legislative) 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 online.

(Governor) Transfer funding of \$545,961 from the State-Wide Database Program to the State-Wide Digital Library.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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.

(Governor) Eliminate remaining funds totalling \$28,735 from the State-Wide Database Program.

(Legislative) 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.

(Legislative) 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.

(Legislative) 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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) Funds totaling \$2,157,633 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	2,157,633	0	2,157,633
Total - General Fund	0	0	0	2,157,633	0	2,157,633
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.						
(Legislative) 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	2,074,514	0	2,294,112
Total Recommended - GF	55	10,441,569	55	12,735,681	0	2,294,112

Office of Higher Education DHE66500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - 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	112,537	17,357
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
English Language Learner Scholarship	0	0	0	0	100,000	100,000
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	4,722,351	900,000
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	16,158,319	4,829,075
Connecticut Aid for Public College Students	30,208,469	29,808,469	29,808,469	29,808,469	25,500,000	(4,308,469)
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	0	0
Agency Total - General Fund	69,603,068	57,901,767	55,797,792	49,569,307	50,599,438	1,030,131
Additional Funds Available						
Carry Forward Funding	0	0	0	0	1,905,438	1,905,438
Agency Grand Total	69,603,068	57,901,767	55,797,792	49,569,307	52,504,876	2,935,569

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	1,128,146	(10,600)	1,117,546	(0.94)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<u>BUDGET CHANGES SUMMARY</u>						
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	(5,156,332)	0	1,030,131
Total Recommended - GF	15	49,569,307	15	50,599,438	0	1,030,131
FY 13 Original Appropriation - OF	0	0	0	0	0	0
Policy Adjustments	0	0	0	1,905,438	0	1,905,438
Total Recommended - OF	0	0	0	1,905,438	0	1,905,438

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	15	55,797,792	15	55,797,792	0	0
FY 13 Original Appropriation - OF	0	0	0	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 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.

(Legislative) 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
Total - OF	0	0	0	0	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<u>Policy Revision Adjustments</u>						
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.						
(Legislative) 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.						
(Legislative) 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.						
(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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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.

(Legislative) 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 \$468,838; Wesleyan \$266,459 and Yale \$0 (Yale voluntarily removed itself from the program for FY 12 and FY 13).

(Legislative) Maintain funding for the CICSG program. Funding will be made available to schools with endowments in excess of \$200 million.

Connecticut Independent College Student Grant	0	(3,829,075)	0	0	0	3,829,075
Total - General Fund	0	(3,829,075)	0	0	0	3,829,075

Adjust and Transfer the Kirklyn M Kerr Grant Program

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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) Funding for the Kirklyn M Kerr program is transferred to the University of Connecticut and maintains support for new students enrolling in the fall of 2012. Sections 220 and 221 of PA 12-1 JSS, the budget implementer, reflect this transfer.						
Kirklyn M. Kerr Grant Program	0	(400,000)	0	(400,000)	0	0
Total - General Fund	0	(400,000)	0	(400,000)	0	0

Transfer CICSIG 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 CICSIG 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.

(Legislative) 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

(Legislative) Provide funding of \$900,000 to the Capitol Scholarship Program.

Capitol Scholarship Program	0	0	0	900,000	0	900,000
Total - General Fund	0	0	0	900,000	0	900,000

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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) Reduce funding by \$4,308,469 to the CAPCSG.						
Connecticut Aid for Public College Students	0	0	0	(4,308,469)	0	(4,308,469)
Total - General Fund	0	0	0	(4,308,469)	0	(4,308,469)
Provide Funding for Compliance Audits						
(Legislative) Provide funding of \$20,000 in Other Expenses to fund compliance audits for the Connecticut Independent College Student Grant. Each private institution that qualifies for funding is audited approximately once every four years. CGS 10a-38 provides the Office with the authority to conduct the audit.						
Other Expenses	0	0	0	20,000	0	20,000
Total - General Fund	0	0	0	20,000	0	20,000
Provide Funding for English Language Learner Scholarship Program						
(Legislative) Funding of \$100,000 is provided to fund the English Language Learners Scholarship Program. Section 222 of PA 12-1 JSS, the budget implementer, establishes this program.						
English Language Learner Scholarship	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
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.						
(Legislative) 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)
Carry Forward Minority Advancement Program Funds						
(Legislative) Pursuant to CGS Sec. 4-89(f), an estimated \$1,161,069 is carried forward into FY 13 in the Minority Advancement Program account.						
Minority Advancement Program	0	0	0	1,161,069	0	1,161,069
Total - Carry Forward Funding	0	0	0	1,161,069	0	1,161,069

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Carry Forward Capitol Scholarship Program Funds						
(Legislative) Pursuant to CGS Sec. 4-89(f), an estimated \$744,369 is carried forward into FY 13 in the Capitol Scholarship Program account.						
Capitol Scholarship Program	0	0	0	744,369	0	744,369
Total - Carry Forward Funding	0	0	0	744,369	0	744,369
Policy Adjustments Subtotals	0	(6,186,463)	0	(5,156,332)	0	1,030,131
Total Recommended - GF	15	49,569,307	15	50,599,438	0	1,030,131
Total - OF	0	0	0	1,905,438	0	1,905,438

Other Significant 2012 Legislation Affecting the Agency

PA 12-156, An Act Concerning Revisions to the Higher Education Statutes - transfers several duties from the Board of Regents for Higher Education (BOR) to the Office of Financial and Academic Affairs for Higher Education (OFAAHE), which the act renames as the Office of Higher Education (OHE). The act makes several changes to conform to PA 11-48, which reorganized Connecticut's higher education system, including establishing OFAAHE.

PA 12-128, An Act Concerning the Capitol Scholarship Grant Program - eliminates a moratorium for FY 12 and FY 13 on new students receiving financial assistance under the Capitol Scholarship Program. Eliminating the moratorium on new students does not result in an additional cost to the state, as the program is limited to spending only what is appropriated. However, removing the moratorium does result in a redistribution of scholarship funds.

PA 12-104, An Act Making Adjustments to State Expenditures for the Fiscal Year Ending June 30, 2013 - Section 11(a) carries forward from FY 12 into FY 13 the unexpended balance of the strategic master plan for higher education funding (estimated at \$172,830) within the Office of Financial and Academic Affairs for Higher Education and transfers this funding to the Office of Legislative Management (OLM). Of the total, \$28,854 will be used by the Connecticut Academy of Science and Engineering (CASE) for the purposes of studying the effectiveness of state programs to provide a skilled workforce. The remaining \$143,976 will be used to develop a strategic master plan for higher education within Connecticut.

University of Connecticut UOC67000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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	192,336,268	(1,500,000)
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)
Connecticut Center for Advanced Technology	0	0	0	0	500,000	500,000
CommPACT Schools	0	0	0	0	500,000	500,000
Other Than Payments to Local Governments						
Kirklyn M Kerr Grant Program	0	0	0	0	400,000	400,000
Agency Total - General Fund	232,655,600	225,353,662	222,340,907	308,648,252	205,631,967	(103,016,285)

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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	923,542	(1,716)	(103,016,285)
Total Recommended - GF	4,647	308,648,252	2,931	205,631,967	(1,716)	(103,016,285)

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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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 \$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.						
(Legislative) 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.

(Legislative) 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.

(Legislative) 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

(Legislative) Reduce funding by \$1,700,000 in the Operating Expenses account.

Operating Expenses	0	0	0	(1,700,000)	0	(1,700,000)
Total - General Fund	0	0	0	(1,700,000)	0	(1,700,000)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Provide Funds for Teacher Evaluation Study						
(Legislative) Funds totaling \$200,000 are provided for the study of teacher evaluation to be performed by the Neag School of Education. Section 53 of PA 12-116, AAC Educational Reform implements this provision.						
Operating Expenses	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000
Transfer Kirklyn M Kerr Veterinary Program						
(Legislative) Funds totaling \$400,000 are transferred from the Office of Financial and Academic Affairs for Higher Education to the University of Connecticut for the Kirklyn M. Kerr Veterinary program. Sections 220 and 221 of PA 12-1 JSS, the budget implementer, includes this change.						
Kirklyn M Kerr Grant Program	0	0	0	400,000	0	400,000
Total - General Fund	0	0	0	400,000	0	400,000
Transfer CommPACT School Program						
(Legislative) Funds totaling \$500,000 are transferred from the State Department of Education to the University of Connecticut for the CommPACT School program.						
CommPACT Schools	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
Support the Connecticut Center for Advanced Technology						
(Legislative) Funds totaling \$500,000 are provided for the Connecticut Center for Advanced Technology. Section 146 of PA 12-1 JSS, the budget implementer, establishes a program to assist businesses that develop innovations in advanced manufacturing technologies.						
Connecticut Center for Advanced Technology	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
Policy Adjustments Subtotals	1,726	103,939,827	10	923,542	(1,716)	(103,016,285)
Total Recommended - GF	4,647	308,648,252	2,931	205,631,967	(1,716)	(103,016,285)

University of Connecticut Health Center UHC72000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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	112,160,920	112,160,920
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	112,666,627	112,666,627

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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	14,850,000	1,661	112,666,627
Total Recommended - GF	0	0	1,661	112,666,627	1,661	112,666,627

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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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 \$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).						
(Legislative) 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.

(Legislative) 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.

(Legislative) Provide \$11.85 million to ensure the continued operation of the UConn Health Center.

Operating Expenses	0	0	0	11,350,000	0	11,350,000
Total - General Fund	0	0	0	11,350,000	0	11,350,000

Fund Bioscience Connecticut Recruitment

(Legislative) Provide half year funding of \$500,000 and three positions to recruit basic scientists for the Bioscience Connecticut and Jackson Laboratories initiatives. Annualized, these funds will include \$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	500,000	3	500,000
Total - General Fund	0	0	3	500,000	3	500,000

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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>(DOC). Recent federal policy changes have made a portion of these expenditures eligible for 50% federal reimbursement under the Medicaid program.</p> <p>(Legislative) Transfer funding of \$3 million from DOC. An additional \$5 million is transferred from DOC to the Department of Social Services.</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	14,850,000	1,661	112,666,627
Total Recommended - GF	0	0	1,661	112,666,627	1,661	112,666,627

Charter Oak State College BAA77000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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.

Teachers' Retirement Board TRB77500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - 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	16,374,940	16,374,940
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	811,896,681	811,896,681

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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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	(16,158,591)	27	811,896,681
Total Recommended - GF	0	0	27	811,896,681	27	811,896,681

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

PA 12-104, the revised FY 13 budget, provided FY 12 deficiency appropriations of \$101.1 million for three agencies: the Department of Social Services (Medicaid \$93.2 million); State Comptroller -

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	1,435,749	(17,685)	1,418,064	(1.23)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>Miscellaneous (Adjudicated Claims \$5.3 million); and Teachers' Retirement Board (Retiree Health Service Cost \$2.6 million). These increased appropriations were offset by corresponding reductions to the Departments of Mental Health and Addiction Services (\$44.0 million) and Children and Families (\$57.1 million).</p> <p>(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.</p> <p>(Legislative) 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.</p> <p>Section 31 of PA 12-104, the revised FY 13 budget, includes \$2.6 million in FY 12 deficiency appropriations in the Teachers' Retirement Board (TRB). Funding was provided in the Retirees Health Service Cost account to cover the shortfall due to higher than anticipated enrollment in the retiree health insurance program offered by the TRB. The account was originally budgeted based upon approximately 17,000 participants. Actual enrollment for FY 12 is now estimated to be 19,000.</p>						
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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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(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)

(Legislative) 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 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.

(Legislative) Maintain 27 positions and funding of \$2,097,496 in the Teachers' Retirement Board.

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.

(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) 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 for FY 13

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 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.

(Legislative) 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 TRB health fund, which is funded by active teachers' 1.25% contribution, will increase its contribution by this amount. This shift in funding from the General Fund to the TRB Health Fund increases the total TRB Health Fund payment from 33% to 42% for FY 13. Section 21 of PA 12-104, the revised FY 13 budget, implements this change.

Retirees Health Service Cost	0	(7,625,100)	0	(7,625,100)	0	0
Total - General Fund	0	(7,625,100)	0	(7,625,100)	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Utilize Medicare Part D Reimbursement to Offset State Share of Retiree Health Costs						
<p>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.</p> <p>(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. Section 102 of PA 12-1 JSS, implements this change.</p> <p>(Legislative) Same as Governor</p>						
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						
<p>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.</p> <p>(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%.</p> <p>(Legislative) 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% for FY 13 only. The balance of the subsidy is paid by the TRB health fund and the fund’s share will increase from 66% to 75% for FY 13. Section 102 of PA 12-1 JSS, implements this change.</p>						
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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Reduce Funding for Other Expenses						
(Governor) Reduce funding for Other Expenses by \$34,255 to reflect a 5% reduction in expenses.						
(Legislative) 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.						
(Legislative) 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	(16,158,591)	27	811,896,681
Total Recommended - GF	0	0	27	811,896,681	27	811,896,681

Board of Regents for Higher Education BOR77700

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - 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	143,196,097	(350,000)
Connecticut State University	0	157,363,860	153,522,741	142,294,660	141,194,660	(1,100,000)
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	288,449,786	(1,450,000)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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	(2,200,000)	0	(2,200,000)
Total Recommended - GF	4,528	289,899,786	4,528	288,449,786	0	(1,450,000)

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

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Board of Regents	1,274,581	(10,894)	1,263,687	(0.85)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>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 \$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.</p> <p>(Legislative) Same as Governor</p>						
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						
<p>(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.</p> <p>(Legislative) 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 CC.</p>						
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
<u>Policy Revision Adjustments</u>						
Reduce Block Grant Funding to the CT State University and the Community-Technical Colleges						
<p>(Legislative) Reduce funding to the Connecticut State University System and the Regional Community-Technical Colleges by \$1,100,000 each.</p>						
Community Technical College System	0	0	0	(1,100,000)	0	(1,100,000)
Connecticut State University	0	0	0	(1,100,000)	0	(1,100,000)
Total - General Fund	0	0	0	(2,200,000)	0	(2,200,000)
Policy Adjustments Subtotals	0	0	0	(2,200,000)	0	(2,200,000)
Total Recommended - GF	4,528	289,899,786	4,528	288,449,786	0	(1,450,000)

Regional Community - Technical Colleges CCC78000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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	Legislative Recommended FY 13	Difference Leg - 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.

Department of Correction DOC88000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - 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	35,000	35,000
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	618,949,296	(4,812,355)
Additional Funds Available						
Carry Forward Funding	0	0	0	0	55,833	55,833
Agency Grand Total	676,014,788	695,185,070	645,298,558	623,761,651	619,005,129	(4,756,522)

Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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)	(12,279,845)	0	(465,000)
Current Services Totals - GF	6,348	633,483,713	6,348	633,018,713	0	(465,000)
Policy Adjustments	0	(9,722,062)	0	(14,069,417)	0	(4,347,355)
Total Recommended - GF	6,348	623,761,651	6,348	618,949,296	0	(4,812,355)
Policy Adjustments	0	0	0	55,833	0	55,833
Total Recommended - OF	0	0	0	55,833	0	55,833

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Board of Pardons and Parole	5,778,325	(49,388)	5,728,937	(0.85)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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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.

(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.

(Legislative) 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.

(Legislative) 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.

		Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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)						
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)						

(Legislative) 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.

(Legislative) 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)

Provide Funding for Stress Management

The Stress Management account is a contractually mandated account that provides funding for programs or services for correction officers.

(Legislative) Provide \$35,000 for Stress Management account.

Stress Management	0	0	0	35,000	0	35,000
Total - General Fund	0	0	0	35,000	0	35,000

Current Services Adjustments Subtotals	(145)	(11,814,845)	(145)	(12,279,845)	0	(465,000)
Current Services Totals - GF	6,348	633,483,713	6,348	633,018,713	0	(465,000)

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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) 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.

(Legislative) 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.

(Legislative) 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.

(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) 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 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.						
(Legislative) 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
Carry Forward Stress Management Funds						
The Stress Management account is a contractually mandated account that provides funding for programs or services for correction officers.						
(Legislative) Pursuant to CGS 5-278(e), an estimated \$55,833 is carried forward into FY 13 in the Stress Management account.						
Stress Management	0	0	0	55,833	0	55,833
Total - Carry Forward Funding	0	0	0	55,833	0	55,833
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.						
(Legislative) 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)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) 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	618,949,296	0	(4,812,355)
Total - OF	0	0	0	55,833	0	55,833

Other Significant 2012 Legislation Affecting the Agency

PA 12-15, An Act Revising the Penalty For Capital Felonies – abolishes the death penalty for capital felonies committed after the passage of the bill and changes the name of capital felonies to “murder with special circumstance,” for which the penalty is life imprisonment. Additionally, the act also requires that inmates guilty of murder with special circumstance be housed separately from the general prison population. Over the course of an inmate’s incarceration, these changes result in an estimated \$395,000 in costs for the Department of Correction.

PA 12-42, An Act Concerning Services for Veterans in Pretrial Diversionary Programs – allows veterans to use the Accelerated Rehabilitation program twice rather than once, and allows services provided by the Department of Veterans’ Affairs and federal veterans’ agencies to qualify as an alternative to services provided by the Department of Mental Health and Addiction Services. To the extent that eligible veterans qualify for the program and are diverted from prison, the Department of Correction will achieve savings related to those individuals.

Department of Children and Families DCF91000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - 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	35,369,572	(1,398,744)
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	177,009,783	3,883,341
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	831,868,629	13,312,669
Additional Funds Available						
Carry Forward Funding	0	0	0	0	70,000	70,000
Agency Grand Total	808,445,101	881,317,641	894,932,436	818,555,960	831,938,629	13,382,669

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Board and Care for Children - Residential	177,009,783	(2,500,696)	174,509,087	(1.41)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<u>BUDGET CHANGES SUMMARY</u>						
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	893,835	50	18,312,669
Total Recommended - GF	3,197	818,555,960	3,247	831,868,629	50	13,312,669
FY 13 Original Appropriation - OF	0	0	0	0	0	0
Policy Adjustments	0	0	0	70,000	0	70,000
Total Recommended - OF	0	0	0	70,000	0	70,000
<u>BUDGET CHANGES DETAILS</u>						
FY 13 Original Appropriation - GF	3,393	894,932,436	3,393	894,932,436	0	0
FY 13 Original Appropriation - OF	0	0	0	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 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)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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

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.

(Legislative) 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.

(Legislative) 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.

(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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)
Total - OF	0	0	0	0	0	0

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 10/1/11 to 12/31/11, DCF achieved compliance with 18 of the 22 *Juan F*. Exit Plan Outcome Measures.

(Legislative) Provide funding of \$16.0 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
in the Differential Response System account, and \$6.0 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	6,000,000	0	6,000,000
Total - General Fund	0	0	0	16,000,000	0	16,000,000

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.

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.

(Legislative) 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

(Legislative) 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 is DCF-involved families that are, in addition to other criteria, (1)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) 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.						
(Legislative) 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.						
(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) 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 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.						
(Legislative) 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.						
(Legislative) 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.						
(Legislative) 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						

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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. (Legislative) 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

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.

(Legislative) 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

(Legislative) 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

Reduce Other Expenses for Administrative Contract Savings

(Legislative) Reduce funding by \$500,000 to reflect administrative contract savings for this agency.

Other Expenses	0	0	0	(500,000)	0	(500,000)
Total - General Fund	0	0	0	(500,000)	0	(500,000)

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.

(Legislative) 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)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) 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
Carry Forward Funding for Parent Programming						
(Legislative) Section 17(b) of PA 12-104, the FY 13 revised budget, transfers Probate Court Administration Fund surplus funding of \$70,000 in FY 12 to the Other Expenses account and carries these funds forward into FY 13 to support the African Caribbean American Parents of Children with Disabilities in Hartford (\$50,000) and the St. Joseph Parenting Center in Stamford (\$20,000).						
Other Expenses	0	0	0	70,000	0	70,000
Total - Carry Forward Funding	0	0	0	70,000	0	70,000
Policy Adjustments Subtotals	0	(17,418,834)	50	893,835	50	18,312,669
Total Recommended - GF	3,197	818,555,960	3,247	831,868,629	50	13,312,669
Total - OF	0	0	0	70,000	0	70,000

Other Significant 2012 Legislation Affecting the Agency

PA 12-71, An Act Concerning Sibling Visitation for Children in the Care and Custody of the Commissioner of Children and Families - establishes minimum visitation requirements for separated siblings of children placed in Department of Children and Families' (DCF) care and custody, including children in foster homes. Specifically, it requires the DCF commissioner, within available appropriations and provided the siblings live in the state and within 50 miles of each other, to ensure that sibling visits occur at least once a week on average, unless the commissioner determines that allowing such frequent visits would not be in the siblings' best interests. When the commissioner makes such a determination, she must state her reasons in the child's treatment plan. The act also requires the DCF commissioner to report annually to the Select Committee on Children, by 10/1, data sufficient to demonstrate that DCF has complied with the entire sibling visitation law.

PA 12-82, An Act Concerning Revisions to Statutes Concerning the Department of Children and Families - permits the Department of Children and Families (DCF) to file adoption petitions in the Superior Court instead of the probate court when the child's biological parents' rights have been terminated by that court. Unchanged by the act, the law still requires these petitions to be filed in probate court. The act also makes several changes in other laws governing DCF including requiring individuals who falsely report child abuse or neglect to be referred to the chief state's attorney for criminal investigation and exempting DCF attorneys from having to pay certain court fees. The act renames Riverview Hospital for Children and Youth in Middletown as the "Albert J. Solnit Children's Center - South Campus" and the Connecticut Children's Place in East Windsor as the "Albert J. Solnit Children's Center—North Campus." The act is effective 10/1/12, except that a technical change related to DCF regulations for reports of child abuse and neglect is effective upon passage.

Judicial Department JUD95000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - 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
Permanent Full-Time - OF	0	0	0	0	3	3
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	64,348,251	3,316
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	1,134,060	225,000
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	750,000	750,000
Agency Total - General Fund	496,366,332	511,419,613	509,185,575	480,996,639	482,675,333	1,678,694
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	491,602,368	1,678,694
Additional Funds Available						
Carry Forward Funding	0	0	325,000	325,000	1,745,517	1,420,517
Agency Grand Total	502,758,393	520,166,330	518,437,610	490,248,674	493,347,885	3,099,211

¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	308,215,578	(178,570)	308,037,008	(0.06)
Alternative Incarceration Program	55,117,917	(28,570)	55,089,347	(0.05)
Juvenile Alternative Incarceration	28,293,671	(50,000)	28,243,671	(0.18)
Youthful Offender Services	12,246,992	(100,000)	12,146,992	(0.82)
Foreclosure Mediation Program	5,324,914	(63,729)	5,261,185	(1.20)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<u>BUDGET CHANGES SUMMARY</u>						
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	1,678,694	30	1,678,694
Total Recommended - GF	4,274	480,996,639	4,304	482,675,333	30	1,678,694
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
FY 13 Original Appropriation - OF	0	325,000	0	325,000	0	0
Policy Adjustments	0	0	3	1,420,517	3	1,420,517
Total Recommended - OF	0	325,000	3	1,745,517	3	1,420,517

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
FY 13 Original Appropriation - OF	0	325,000	0	325,000	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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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.

(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.

(Legislative) Eliminate the Governor's additional lapse and increase the lapse from the biennial budget from \$5.4 million to \$7.4, of which approximately \$6.6 million is assigned to the Judicial Department.

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
Current Services Adjustments Subtotals	0	0	0	0	0	0
Current Services Totals - BF	51	5,324,914	51	5,324,914	0	0
Current Services Adjustments Subtotals	0	0	0	0	0	0
Current Services Totals - CF	0	3,602,121	0	3,602,121	0	0
Total - OF	0	325,000	0	325,000	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.

(Legislative) The Judicial Department transmitted to OPM the assignment of cuts to the agency accounts from the SEBAC lapse. Due to a clerical

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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. **(Legislative)** Restore funding of \$16,650 in FY 13, which was reduced due to SEBAC savings.

Justice Education Center, Inc.	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 distribute the funds as grants-in-aids to non-profit organization providing civil legal representation to low income residents in Connecticut.

(Legislative) 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.

(Legislative) Provide funding of \$125,000 in the Forensic Sex Evidence Exams account to be used towards the SANE/SAFE program. The program will lose federal funding in the last quarter of FY 13.

Forensic Sex Evidence Exams	0	0	0	125,000	0	125,000
Total - General Fund	0	0	0	125,000	0	125,000

Carry Forward Funding for Various Programs

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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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(Legislative) Section 116(b) of PA 12-1 JSS, the budget implementer, transfers Probate Court Administration Fund surplus funding of \$910,000 to various programs. These include:

- \$225,000 to the Children of Incarcerated Parents account to support the Greater Hartford Male Youth Leadership Group.
- \$300,000 to the Forensic Sex Evidence Exams account to support bills carried forward from FY 12.
- \$250,000 to the ECHO program in the Justice Education Center account.
- \$100,000 to Other Expenses for the Judicial Policy Division of the Institute for Municipal and Regional Policy
- \$35,000 to the Children of Incarcerated Parents account to support the CT Pardon Team.

Other Expenses	0	0	0	100,000	0	100,000
Forensic Sex Evidence Exams	0	0	0	300,000	0	300,000
Justice Education Center, Inc.	0	0	0	250,000	0	250,000
Children of Incarcerated Parents	0	0	0	260,000	0	260,000
Total - Carry Forward Funding	0	0	0	910,000	0	910,000

Carry Forward for Domestic Violence Electronic Monitoring Program

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.

(Legislative) Section 116(b) of PA 12-1 JSS, the budget implementer, transfers Probate Court Administration Fund surplus funding of \$510,517 in FY 13 to support implementation of the domestic violence GPS program. Funding includes three positions and is assigned to the following accounts:

- \$150,441 in Personal Services
- \$7,500 in Other Expenses
- \$4,500 in Equipment
- \$348,076 in the Alternative Incarceration Program

Personal Services	0	0	3	150,441	3	150,441
Other Expenses	0	0	0	7,500	0	7,500
Equipment	0	0	0	4,500	0	4,500
Alternative Incarceration Program	0	0	0	348,076	0	348,076
Total - Carry Forward Funding	0	0	3	510,517	3	510,517

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Provide Funding for Forensic Sex Evidence Exams

The Forensic Sex Evidence Exam account provides kits that are supplied to hospitals to sexual assault victims to ensure preservation and integrity of evidence.

(Legislative) Provide funding of \$100,000 to the Forensic Sex Evidence Exams account to reimburse for forensic medical interviews with juvenile victims.

Forensic Sex Evidence Exams	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

Provide 30 Positions

Public Act 11-6 (the budget bill) eliminated 34 various Superior Court operations vacancies and approximately \$3.3 million. These vacancies included judges, law clerks, court recording monitors and administrative assistants.

(Legislative) 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.

(Legislative) Provide funding of \$750,000 in FY 13 for grants relating to the Youth Violence Initiative.

Youth Violence Initiative	0	0	0	750,000	0	750,000
Total - General Fund	0	0	0	750,000	0	750,000

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	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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.						
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	1,678,694	30	1,678,694
Total Recommended - GF	4,274	480,996,639	4,304	482,675,333	30	1,678,694
Policy Adjustments Subtotals	0	0	0	0	0	0
Total Recommended - BF	51	5,324,914	51	5,324,914	0	0
Policy Adjustments Subtotals	0	0	0	0	0	0
Total Recommended - CF	0	3,602,121	0	3,602,121	0	0
Total - OF	0	325,000	3	1,745,517	3	1,420,517

Public Defender Services Commission PDS98500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative ¹ Recommended FY 13	Difference Leg - Gov FY 13
POSITION SUMMARY						
Permanent Full-Time	400	440	440	448	445	(3)
BUDGET SUMMARY						
Personal Services	36,564,149	40,367,054	39,204,811	37,992,794	37,618,994	(373,800)
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
Assigned Counsel - Criminal	6,249,962	6,090,250	5,590,250	8,573,448	8,522,248	(51,200)
Expert Witnesses	2,495,564	2,100,000	2,200,000	2,200,000	2,125,000	(75,000)
Training and Education	69,645	100,000	125,000	95,219	95,219	0
Assigned Counsel - Child Protection	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	60,573,915	(500,000)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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)	5	(625,667)	(3)	(500,000)
Total Recommended - GF	448	61,073,915	445	60,573,915	(3)	(500,000)

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	440	63,633,268	440	63,633,268	0	0
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¹ It should be noted that the agency's appropriation levels will be reduced by the amounts shown in the table below in order to achieve the across-the-board savings targets mandated in the budget act. This includes bottom-line reductions (lapses) for General Lapse. See the FY 13 Holdbacks schedule in the Budget Components section of this document for a comprehensive list of these statewide savings targets.

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Assigned Counsel - Child Protection	9,981,524	(44,806)	9,936,718	(0.45)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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 \$2.4 million to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement.

(Legislative) Same as Governor

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
Assigned Counsel - Child Protection	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 eight positions will include five attorneys (Danbury/Torrington, Hartford, Stamford/Norwalk/Bridgeport, New Britain, and New Haven) and three juvenile social workers.

(Legislative) 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Legislative) Same as Governor						
Assigned Counsel - Child Protection	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.						
(Legislative) Same as Governor						
Assigned Counsel - Child Protection	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.						
(Legislative) Same as Governor						
Special Public Defenders - Contractual	0	(2,983,198)	0	(2,983,198)	0	0
Assigned Counsel - Criminal	0	2,983,198	0	2,983,198	0	0
Total - General Fund	0	0	0	0	0	0

Reduce Capital Defense Unit

PA 12-5 (AA Revising the Penalty for Capital Felonies) repealed the death penalty as a sentencing option prospectively for crimes committed after April 25, 2012.

360 - Public Defender Services Commission

Judicial

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) Reduce funding of \$500,000 and three positions to reflect the elimination of the death penalty as a sentencing option.						
Personal Services	0	0	(3)	(373,800)	(3)	(373,800)
Assigned Counsel - Criminal	0	0	0	(51,200)	0	(51,200)
Expert Witnesses	0	0	0	(75,000)	0	(75,000)
Total - General Fund	0	0	(3)	(500,000)	(3)	(500,000)
Policy Adjustments Subtotals	8	(125,667)	5	(625,667)	(3)	(500,000)
Total Recommended - GF	448	61,073,915	445	60,573,915	(3)	(500,000)

Child Protection Commission CPC98920

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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.

Miscellaneous Appropriation to the Governor GOV12100

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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

Debt Service - State Treasurer OTT14100

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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	1,626,307,248	(38,969,000)
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	1,870,923,196	(44,969,000)
Debt Service	441,433,329	478,835,373	492,217,529	481,974,187	457,974,187	(24,000,000)
Agency Total - Special Transportation Fund	441,433,329	478,835,373	492,217,529	481,974,187	457,974,187	(24,000,000)
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	2,328,904,530	(68,969,000)
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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	(44,969,000)	0	(44,969,000)
Total Recommended - GF	0	1,915,892,196	0	1,870,923,196	0	(44,969,000)
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
Policy Adjustments	0	0	0	(24,000,000)	0	(24,000,000)
Total Recommended - TF	0	481,974,187	0	457,974,187	0	(24,000,000)
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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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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.

(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 fall FY 13 from 5.5% to 5.0%.

(Legislative) 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.

(Legislative) 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.

(Legislative) 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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce debt service to reflect a reduction in the amount issued and a lower than anticipated interest rate for the December 2011 STO bond issuance.						
(Legislative) 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
Current Services Adjustments Subtotals	0	0	0	0	0	0
Current Services Totals - RF	0	7,147	0	7,147	0	0

Policy Revision Adjustments

Reduce Transportation Fund Debt Service to Reflect Bond Issuance Postponement

The FY 13 budget assumed that \$550 million in Special Tax Obligation (STO) bonds would be issued at a 5.0% interest rate in 2012 to support the Transportation Infrastructure Improvement Program. Of the \$550 million total, \$221.23 million was issued in December 2011 and the remaining \$300 million was scheduled to be issued in June 2012.

(Legislative) Reduce Transportation Fund debt service by \$24.0 million to reflect postponement of the scheduled issuance of \$300 million in STO bond funds in June 2012. The bond funds are not currently needed because of: (1) slower than anticipated bond fund expenditures due to delays in production and delivery of rail cars and (2) the use of cash received from the American Recovery and Reinvestment Act of 2009 (ARRA). The issuance will be rescheduled for a future fiscal year.

Debt Service	0	0	0	(24,000,000)	0	(24,000,000)
Total - Special Transportation Fund	0	0	0	(24,000,000)	0	(24,000,000)

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.

(Legislative) Reduce General Fund debt service requirements by \$35 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.)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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	(35,000,000)	0	(35,000,000)
UConn 2000 - Debt Service	0	0	0	(6,000,000)	0	(6,000,000)
Total - General Fund	0	0	0	(41,000,000)	0	(41,000,000)

Reduce General Fund Debt Service to Reflect Funds from the Mortgage Foreclosure Settlement Agreement

Connecticut is receiving \$28.1 million as the state's share of a \$25 billion settlement reached by a coalition of state attorneys general and federal agencies with five mortgage servicers. The settlement addresses past mortgage loan servicing and foreclosure abuses and fraud. The settlement funds are being used to provide financial relief to borrowers and state governments harmed by bank fraud.

(Legislative) Reduce this account by \$3.969 million to reflect the use of funds from the Mortgage Foreclosure Settlement Agreement to pay General Fund debt service on bonds previously issued for the Emergency Mortgage Assistance Program (EMAP).

Debt Service	0	0	0	(3,969,000)	0	(3,969,000)
Total - General Fund	0	0	0	(3,969,000)	0	(3,969,000)
Policy Adjustments Subtotals	0	0	0	(44,969,000)	0	(44,969,000)
Total Recommended - GF	0	1,915,892,196	0	1,870,923,196	0	(44,969,000)
Policy Adjustments Subtotals	0	0	0	(24,000,000)	0	(24,000,000)
Total Recommended - TF	0	481,974,187	0	457,974,187	0	(24,000,000)
Policy Adjustments Subtotals	0	0	0	0	0	0
Total Recommended - RF	0	7,147	0	7,147	0	0

State Comptroller - Miscellaneous OSC15100

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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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

PA 12-104, the FY 13 revised budget, provided FY 12 deficiency appropriations of \$101.1 million for three agencies: the Department of Social Services (Medicaid \$93.2 million); State Comptroller - Miscellaneous (Adjudicated Claims \$5.3 million); and Teachers' Retirement Board (Retiree Health Service Cost \$2.6 million). These increased appropriations were offset by corresponding reductions to the Departments of Mental Health and Addiction Services (\$44.0 million) and Children and Families (\$57.1 million).

(Legislative) Section 31 of PA 12-104, the FY 13 revised budget, includes \$5.3 million in FY 12 deficiency appropriations in the Adjudicated Claims account. Funding was provided in the

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>Adjudicated Claims account 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. Since FY 97, expenditures have ranged from a low of \$3.9 million to a high of \$15.7 million, with a 15-year average of \$8.1 million.</p>						
Current Services Adjustments Subtotals	0	0	0	0	0	0
Current Services Totals - GF	0	4,000,000	0	4,000,000	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.

(Legislative) 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	Legislative Recommended FY 13	Difference Leg - 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	721,490,818	0
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	221,956,828	(466,800)
State Employees Health Service Cost	490,632,020	602,409,060	663,840,320	578,212,115	568,012,615	(10,199,500)
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	2,192,215,333	(10,666,300)
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	17,800,089	0
State Employees Health Service Cost	33,997,343	42,129,085	42,504,880	36,416,890	36,416,890	0
Agency Total - Special Transportation Fund	131,600,950	162,983,271	167,722,969	163,065,161	163,065,161	0
Agency Total - Appropriated Funds	1,937,603,934	2,476,845,197	2,480,257,556	2,365,946,794	2,355,280,494	(10,666,300)
Additional Funds Available						
Carry Forward Funding	0	0	0	0	5,370,163	5,370,163
Agency Grand Total	1,937,603,934	2,476,845,197	2,480,257,556	2,365,946,794	2,360,650,657	(5,296,137)
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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	75,340,494	0	(10,712,200)
Total Recommended - GF	0	2,202,881,633	0	2,192,215,333	0	(10,666,300)
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	12,738,091	0	0
Total Recommended - TF	0	163,065,161	0	163,065,161	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
FY 13 Original Appropriation - OF	0	0	0	0	0	0
Policy Adjustments	0	0	0	5,370,163	0	5,370,163
Total Recommended - OF	0	0	0	5,370,163	0	5,370,163

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
FY 13 Original Appropriation - OF	0	0	0	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 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.

(Legislative) 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.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Legislative) 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.						
(Legislative) 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
Total - OF	0	0	0	0	0	0

Policy Revision Adjustments

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.

(Legislative) 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

Previously, the annually required contribution (ARC) to the State Employees Retirement System (SERS) was calculated in accordance with actuarial standards, then reduced under interpretations of

372 - State Comptroller - Fringe Benefits

Non-Functional

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>SEBAC IV and V, negotiated by the State and the State Employees Bargaining Agent Coalition (SEBAC) in 1995 and 1997, respectively. This had resulted in annual growth of the State's contribution and delays in improving the plan's funding ratio.</p> <p>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 was deemed filed on the first day of session, February 8, 2012 and was deemed approved on March 9, 2012.</p> <p>(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.</p> <p>(Legislative) Same as Governor</p>						
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
<p>Reduce State Employee Health Service Costs</p> <p>(Legislative) Reduce funding by \$5.0 million in the General Fund State Employee Health Service Cost account due to anticipated claims management efficiencies.</p>						
State Employees Health Service Cost	0	0	0	(5,000,000)	0	(5,000,000)
Total - General Fund	0	0	0	(5,000,000)	0	(5,000,000)
<p>Adjust for Net Impact of Position Changes - Expansion Adjustments</p> <p>(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.</p> <p>(Legislative) Provide funding of \$2,454,700 in FY 13 to reflect additional requirements for fringe benefits associated with additional state personnel.</p>						
Employers Social Security Tax	0	475,400	0	667,900	0	192,500
State Employees Health Service Cost	0	1,124,100	0	1,786,800	0	662,700
Total - General Fund	0	1,599,500	0	2,454,700	0	855,200
<p>Adjust for Net Impact of Position Changes - Transfer Adjustments</p> <p>(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).</p> <p>(Legislative) Provide funding of \$44,000 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) and 2) transfer funding</p>						

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
from Other Expenses to Personal Services for Auditors of Public Accounts.						
Employers Social Security Tax	0	10,100	0	31,100	0	21,000
State Employees Health Service Cost	0	12,900	0	12,900	0	0
Total - General Fund	0	23,000	0	44,000	0	21,000

**Adjust for Net Impact of Position Changes-
Elimination Adjustments**

(Legislative) Reduce funding by \$1,688,400 in the fringe benefits accounts to reflect changes in personnel across various state agencies.

Employers Social Security Tax	0	0	0	(726,200)	0	(726,200)
State Employees Health Service Cost	0	0	0	(962,200)	0	(962,200)
Total - General Fund	0	0	0	(1,688,400)	0	(1,688,400)

UConn Health Center 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 from the Office of the State Comptroller (OSC) fringe benefit accounts, while other UCHC employees' fringes are covered by the hospital's revenues.

(Legislative) Section 42 of PA 11-6 (the biennial budget) 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 Connecticut acute care hospitals.

Reduce Funding to Reflect Anticipated Savings from Health Care Dependent Audit

(Legislative) Reduce funding by \$4.9 million in FY 13 to reflect the anticipated savings from a yet-to-be completed audit of state employee dependent health care coverage. The audit is anticipated to discover and rectify cases of fraudulent coverage.

State Employees Health Service Cost	0	0	0	(4,900,000)	0	(4,900,000)
Total - General Fund	0	0	0	(4,900,000)	0	(4,900,000)

Carry Forward Funding

(Legislative) Pursuant to individual collective bargaining unit contracts and CGS Sec. 4-89(c), an estimated \$5,370,163 is carried forward for FY 13 in the following two accounts: Tuition Reimbursement - Training and Travel and Higher Education Alternative Retirement Fund.

Higher Education Alternative Retirement System	0	0	0	2,516,284	0	2,516,284
Tuition Reimbursement - Training and Travel	0	0	0	2,853,879	0	2,853,879
Total - Carry Forward Funding	0	0	0	5,370,163	0	5,370,163

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
Policy Adjustments Subtotals	0	86,052,694	0	75,340,494	0	(10,712,200)
Total Recommended - GF	0	2,202,881,633	0	2,192,215,333	0	(10,666,300)
Policy Adjustments Subtotals	0	12,738,091	0	12,738,091	0	0
Total Recommended - TF	0	163,065,161	0	163,065,161	0	0
Total - OF	0	0	0	5,370,163	0	5,370,163

Other Significant 2012 Legislation Affecting the Agency

SR 4 and HR 4, Resolution Proposing Approval of a Collective Bargaining Agreement Between the State Employees Bargaining Agent Coalition and the State of Connecticut - provides for additional pension funding above the present level by eliminating the two negotiated SEBAC IV and V adjustments. Under the agreement the gross increase to the ARC would be \$123.4 million. After accounting for various other fund recoveries and reimbursements, the state's actual additional contribution to the FY 13 ARC would be \$97.9 million (General and Transportation Funds). Removal of the ARC adjustments will improve the plan's funding ratio in less time, resulting in a net impact over the current 20-year amortization period of approximately \$2.45 billion (General, Transportation and Other Funds) in savings to the state. The agreement between the State Employees Bargaining Agent Coalition and the State of Connecticut was submitted to the assembly on February 6, 2012. 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.

Reserve for Salary Adjustments OPM20100

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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
Additional Funds Available						
Carry Forward Funding	0	0	0	0	7,980,000	7,980,000
Agency Grand Total	0	44,932,321	214,172,136	47,153,146	55,133,146	7,980,000
	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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
Policy Adjustments	0	0	0	7,980,000	0	7,980,000
Total Recommended - OF	0	0	0	7,980,000	0	7,980,000

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-

376 - Reserve for Salary Adjustments

Non-Functional

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg 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.						
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. (Legislative) 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
<u>Policy Revision Adjustments</u>						
Carry Forward Funding						
(Legislative) Funds totaling \$7,980,000 are carried forward from FY 12 into FY 13 in the Reserve for Salary Adjustments account for placement and training pursuant to the 2009 SEBAC Agreement.						
Reserve for Salary Adjustments	0	0	0	7,980,000	0	7,980,000
Total - Carry Forward Funding	0	0	0	7,980,000	0	7,980,000
Policy Adjustments Subtotals	0	0	0	0	0	0
Total Recommended - GF	0	44,121,463	0	44,121,463	0	0
Policy Adjustments Subtotals	0	0	0	0	0	0
Total Recommended - TF	0	3,031,683	0	3,031,683	0	0
Total - OF	0	0	0	7,980,000	0	7,980,000

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	Legislative Recommended FY 13	Difference Leg - 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	Leg Rec FY 13 Pos.	Leg 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

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Leg Rec FY 13 Pos.	Leg Rec FY 13 Amount	Difference from Gov Pos.	Difference from Gov Amount
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 \$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.						
(Legislative) 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
Policy Adjustments Subtotals	0	0	0	0	0	0
Total Recommended - GF	0	26,964,041	0	26,964,041	0	0
Policy Adjustments Subtotals	0	0	0	0	0	0
Total Recommended - TF	0	6,544,481	0	6,544,481	0	0

Judicial Review Council JRC99000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Legislative Recommended FY 13	Difference Leg - 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.

VI. BUDGET COMPONENTS

Growth Rates

The growth rate for all appropriated funds is 2.0% over FY 12 estimated expenditures. See the table below for details.

Growth Rates of Appropriations (in millions)¹

Fund	FY 12 Estimated Expenditures ¹ \$	Revised FY 13 Appropriation \$	FY 13 Change \$	
General	18,781.7	19,140.1	358.4	1.9%
Transportation	1,193.4	1,232.7	39.3	3.3%
Other Appropriated	159.1	170.3	11.2	7.0%
TOTAL	20,134.3	20,543.1	408.8	2.0%

¹ The FY 12 expenditure estimates are derived from the Office of the State Comptroller's 9/4/12 unaudited General Fund and Transportation Fund financial statements for FY 12. Carry forward funding is not included.

Spending Cap

The revised budget is under the statutory spending cap by \$142.2 million on an all funds basis, which is \$136.2 million closer to the cap than the original FY 13 budget. This difference is due to:

- 1) An increase of \$21.7 million in FY 12 capped appropriations, which form the basis for determining allowable growth in FY 13. This increase is the result of a reduction in exempt spending on statutory grants to distressed municipalities.
- 2) A 0.14% increase in the growth factor used to determine allowable capped growth.³ For the first time since the spending cap was implemented, the FY 13 growth factor was based on the Consumer Price Index rather than Personal Income, which was utilized in the spending cap calculation for the original FY 13 budget. This results in a \$22.6 million increase in allowable growth for capped expenditures.
- 3) A \$37.4 million net reduction in FY 13 appropriations in categories that are exempt from spending cap restrictions, consisting of a reduction in debt service (\$98.6 million), expenditures on new federal mandates and court orders (\$0.6 million), and an increase in spending on statutory grants to distressed municipalities (\$61.8 million).
- 4) A \$143.1 million increase in total FY 13 appropriations.

It should be noted that PA 12-116 (Education Reform) included language specifying that any Charter School funding transferred to the Education Cost-Sharing (ECS) account be distributed to municipalities. Because statutory grants to distressed municipalities under the ECS account are exempt from the spending cap, this results in the FY 13 Revised Budget being further under the spending cap than would have otherwise occurred.

The table on the next page illustrates the differences between the spending cap calculations for the original FY 13 budget and for PA 12-104, the FY 13 Revised Budget, as adjusted by PA 12-116 and PA 12-1 JSS, the budget implementer.

³ Per CGS Sec. 2-33a, the growth factor is determined by the greater of the five-year average annual growth in Connecticut personal income or the 12-month increase in the consumer price index for urban consumers.

Spending Cap Calculation Comparison (in millions)

	FY 13 Original Budget \$	FY 13 Revised Budget \$
Total - All Appropriated Funds - Prior Year (FY 12)	20,104.8	20,140.8
Add Extraordinary Spending	-	-
Revised Total	20,140.8	20,140.8
Less "Non-Capped" Expenditures:		
Debt Service	2,373.0	2,373.0
Statutory Grants to Distressed Municipalities	1,480.5	1,458.8
Total "Non-Capped" Expenditures - Prior Year (FY 12)	3,853.4	3,831.7
Total "Capped" Expenditures		
	16,287.4	16,309.1
Times Five-Year Average Growth in Personal Income (Original Budget) or 12-Month Increase in Consumer Price Index (Revised Budget)	2.84%	2.98%
Allowable "Capped" Growth		
	463.3	485.9
"Capped" Expenditures	16,750.7	16,795.0
Plus "Non-Capped" Expenditures:		
Debt Service	2,427.5	2,328.9
Federal Mandates and Court Orders (new \$)	20.6	20.0
Statutory Grants to Distressed Municipalities	1,479.6	1,541.4
Total "Non-Capped" Expenditures	3,927.7	3,890.3
Total - All Expenditures Allowed		
	20,678.4	20,685.3
Appropriation for this year	20,400.0	20,543.0
Total Appropriations are Over/(Under) the Cap	(278.4)	(142.2)

FY 13 Budget Reconciliation (by fund)

Fund	Original Appropriation \$	Current Services		Policy Adjustments \$	Total Adjustments \$	Final Appropriation \$
		Adjustments \$	Totals \$			
General	18,952,488,239	195,444,800	19,147,933,039	(7,875,418)	187,569,382	19,140,057,621
Special Transportation	1,277,832,928	(7,085,608)	1,270,747,320	(38,077,200)	(45,162,808)	1,232,670,120
Banking	26,113,149	(1,171,094)	24,942,055	600,000	(571,094)	25,542,055
Insurance	26,131,750	305,648	26,437,398	2,302,698	2,608,346	28,740,096
Consumer Counsel & Public Utility Control	25,986,745	(2,008,622)	23,978,123	1,373,267	(635,355)	25,351,390
Workers' Compensation	22,037,360	(704,749)	21,332,611	-	(704,749)	21,332,611
Mashantucket Pequot & Mohegan	61,779,907	-	61,779,907	-	-	61,779,907
Soldiers, Sailors & Marines'	3,051,536	(12,124)	3,039,412	-	(12,124)	3,039,412
Regional Market Operation	932,821	-	932,821	-	-	932,821
Criminal Injuries Compensation	3,602,121	-	3,602,121	-	-	3,602,121
TOTAL	20,399,956,556	184,768,251	20,584,724,807	(41,676,653)	143,091,598	20,543,048,154

Major Appropriations Changes

Education Reform

State Department of Education (SDE) New Funding Initiatives (in millions)¹

Initiative	Amount \$
Education Cost Sharing (ECS)	50.0
Charter Schools	8.1
Commissioner's Network	7.5
Early Childhood (School Readiness Slots)	6.8
Magnets	4.7
Talent Development ²	3.5
School Readiness Quality Enhancement	3.0
K-3 Reading	2.7
Various Initiatives ³	2.2
Sheff ⁴	2.0
Family Resource Centers	1.9
Vocational Agriculture	1.4
TOTAL	93.8

Education Cost Sharing

The budget increased the FY 13 Education Cost Sharing (ECS) grant by \$50.0 million. Of the 169 towns, 33 will not receive an ECS increase for FY 13. Of the \$50.0 million in funding \$39.5 million is earmarked for the alliance districts and the funding is conditional on the approval from the Commissioner of Education.

Charter Schools

The budget provides additional funding of \$8.1 million for state charter schools. The state's annual per pupil grant to state charter schools increases from \$9,400 to \$10,500, in FY 13; to \$11,000 in FY 14; and to \$11,500 in FY 15.

Commissioner's Network

The budget appropriates \$7.5 million for the newly created Commissioner's Network. On or before July 1, 2014, the commissioner must select up to 25 schools to participate in

¹ Several of these initiatives are implemented in PA 12-116, AAC Educational Reform.

² Additionally, carry forward funding of \$4.0 million from the Magnet School account from FY 12 into FY 13 is transferred into Talent Development (resulting in total available funding of \$7.5 million).

³ Various Initiatives includes the following: \$455,000 for a K-8 science program, \$450,000 for wrap-around services, \$100,000 for regional cooperation, \$200,000 for new or replicated schools, \$500,000 for a Bridges to Success program, \$42,000 for youth service bureaus, \$200,000 for a school health coordinator pilot, and \$250,000 for a parent university.

⁴ \$2.0 million in new funding is provided for Sheff, as well as a transfer of \$1.0 million from the Interdistrict Grant account, for a total of \$3.0 million.

the network. It is anticipated that each school selected for the Commissioner’s Network will result in a cost of approximately \$2.0 million. It is anticipated that SDE has the capacity to include 2-3 schools in the Commissioner’s Network in FY 13. This will result in a cost of up to \$6.0 million. The additional \$1.5 million contained in the budget will be used by SDE for start-up costs.

Early Childhood (School Readiness Slots)

The budget appropriates \$6.8 million for new school readiness slots; \$5.8 million in the Priority School District account and \$1.0 million in the Early Childhood Program account. Funding is provided for 1,000 new school readiness slots. The state provides \$8,346 in grant funding, per full year slot, for a total of \$8.3 million. Of the total 1,000 new slots, 500 must be located in the 10 educational reform districts, 250 must be located in current or former priority school districts that are not educational reform districts, and 250 must be located in competitive districts. The funding included in the budget assumes a phase-in of the 1,000 new slots.

Magnet Schools

The budget provides funding increases for per pupil grants for various non-Sheff magnet schools. The table below provides a summary of the increases.

Non-Sheff Magnet Grants

Type of Interdistrict Magnet	Current Law \$	PA 12-116 \$
Host	6,730	7,085
RESC Operated	7,620	7,900
RESC Operated (with 55% or more of its students from a dominant town)	Each student outside the dominant town = 6,730; each student from within the dominant town = 3,000	Each student outside the dominant town = 7,085; each student from within the dominant town = 3,000

The budget appropriates \$2.5 million for this purpose. The budget also provides increases for the per pupil grants for the Edison Magnet School, located in Meriden. The budget provides funding to increase the grant to \$8,180 for all students attending the school and appropriates \$2.2 million for this purpose.

Talent Development

The budget appropriates \$3.5 million for talent development, of which, \$2.5 million is identified for the teacher evaluation system pilot program. Additionally, \$4.0 million is carried forward from FY 12 into FY 13 for the purpose of talent development.

School Readiness Quality Enhancement

The budget includes \$3.0 million in funding for School Readiness Quality Enhancement. This funding will support 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.

K-3 Reading

The budget includes \$2.7 million in funding for the K-3 framework: \$440,000 will be used to continue the existing reading pilot program; \$1.77 million will be used to fund the 25 new positions in the five schools selected to participate in the framework (20 reading interventionists and five literacy coaches) and the cost of the new reading assessments for the students in the five selected schools, and \$500,000 for SDE to provide support for the expanded K-3 framework.

Sheff

The budget provides \$2.0 million in new funding, and \$1.0 million in transferred funding from the Interdistrict Grant program, for a total of \$3.0 million in funding for the Sheff account.

Family Resource Centers

The budget appropriates \$1.94 million in new funding for the family resource centers. The budget provides for ten new family resource centers to be located in the ten reform districts, for a total cost of approximately \$970,000. The remaining \$970,000 will be spread over all other family resource centers, to increase the amount of their grant.

Vocational Agriculture

The budget appropriates \$1.4 million in new funding for vocational agriculture. This allows for the per pupil base entitlement grant to be increased from \$1,355 to \$1,750.

Significant Policy Changes in the FY 13 Revised Budget (by agency – all funds)

Agency	Cost/ (Savings) \$	Item
OSC - Fringe Benefits	97,988,171	The State's contribution (GF & TF) to the State Employees Retirement System (SERS) was increased due to an agreement between the State and the State Employees Bargaining Agent Coalition (SEBAC) that eliminated SEBAC IV and V adjustments. Removal of these adjustments will improve the plan's funding ratio in less time over the 20 year amortization schedule, resulting in savings to the State over the long-term.
Municipal Aid	50,122,431	Municipal Aid increased by \$50.1 million. This includes \$50.0 million for ECS (total does not include a transfer of \$59.8 million from the Charter School account to the ECS account, or the \$8.1 million in new Charter School funding) and \$122,431 in State Owned PILOT for Ledyard and Montville to phase in previously exempted tribal lands.
DSS/ DMHAS	(50,000,000)	Restructure Medicaid for Low Income Adults (LIA). Savings of \$36.5 million is included in DSS and \$12.5 million is included DMHAS.
DOT	(30,000,000)	Town Aid Road is to be funded through Special Tax Obligation Bonds.
DSS	(19,623,500)	Enhance Medicaid Recoveries and Fraud Initiatives.
DCF	16,000,000	Funding is provided to support DCF in achieving compliance with all 22 <i>Juan F. Exit Plan Outcome Measures</i> . 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 \$6.0 million is provided in the Board and Care for Children – Residential account.
DSS	(15,420,000)	Reflect savings associated with medication administration modifications through nurse delegation and utilization management. Other measures may include the use of assistive technology and an administrative services organization.
DPH	9,342,386	Funding is increased by \$9.3 million in the Immunization Services account to (1) accommodate mandatory health care provider participation in the state vaccine program and (2) expand the state vaccine program's ability to purchase three additional CDC-recommended childhood vaccines: the influenza, hepatitis A, and pneumococcal conjugate vaccines.
Various Agencies	8,500,000	Funding is included in state agencies that contract with private providers for a 1% cost of living adjustment effective January 1, 2013. Funding is to be used to provide increases in wages and benefits.
TRB	(7,625,100)	Funding is reduced and shall be paid by the TRB Health Fund pursuant to section 21 of PA 12-104, the revised FY 13 budget. This shift in funding from the General Fund to the TRB Health Fund increases the total TRB Health Fund payment from 33% to 42% for FY 13.
TRB	(6,500,000)	The state share of retiree health service cost is offset by the federal Medicare Part D employer retiree drug subsidy pursuant to section 102 of PA 12-1 JSS, the budget implementer.
OSC - Fringe Benefits	(4,900,000)	Reduce funding in the State Employee Health Account to reflect savings from a dependent care audit to be conducted by the Office of the State Comptroller.
OFAAHE	(4,308,469)	Reduce Connecticut Aid to Public College Student Grant (CAPCS).
DSS	3,650,000	Strengthen Rebalancing Efforts under Money Follows the Person (MFP).
DECD	(3,525,001)	The Statewide Marketing account is reduced by 23.5% from the original FY 13 appropriation.
DCF	(2,500,000)	Reduce funding in the Board and Care for Children – Residential account to reflect anticipated cost savings related to successful appeals of Voluntary Service Program clients' insurance coverage denials.

Agency	Cost/ (Savings) \$	Item
DESPP	2,201,710	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.
TRB	(1,971,870)	The state share of the cost of the municipal health insurance subsidy is reduced from one-third to one-quarter and FY 13 pursuant to section 102 of PA 12-1 JSS, the budget implementer.
DOT	1,905,532	Establishment of the Transit Improvement Program.
DECD	(1,580,396)	The Basic Culture Resources Grant is combined with the Culture, Tourism, and Arts Grant. The appropriation for the combined competitive grant is \$2 million. This is an overall net decrease of \$1.58 million from the original FY 13 appropriations to both grants.
DOT	(1,546,820)	The bus and ADA Para-transit operations accounts are reduced to reflect the 4% fare increase that went into effect on January 1, 2012. However, funding is maintained in these accounts in order to avoid an increase in bus and ADA fares originally scheduled to take effect January 1, 2013.
DPH	1,052,411	School Based Health Clinics (SBHC) funding is increased to (1) maintain support of existing SBHC contracts at their pre-rescission FY 12 amounts, (2) provide \$928,607 in new funding and \$412,592 in originally budgeted FY 13 funding (\$1,341,199 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 for half the school year in FY 13, (3) provide \$61,902 in new funding to support a SBHC at Church Street School, an elementary school in Hamden for half the school year in FY 13 and (4) provide \$61,901 in new funding to support a SBHC at Pawcatuck Middle School in Stonington for half the school year in FY 13.
PDS/DCJ	(1,000,000)	Reduce funding in each agency by \$500,000 to reflect the passage of PA 12-5 which abolishes the death penalty prospectively.
DOL	1,000,000	Increase Funding to expand employment opportunities offered under the Youth Employment Program.
DSS	975,000	Provide funding to increase the reimbursement rate for independent pharmacies from Average Wholesale Price (AWP) minus 16% to AWP minus 14%.
DCP	954,000	Funds are provided for 15 positions (liquor control and gaming personnel) previously provided through casino gaming funds.
OFAAHE	900,000	Increase Funding for Capitol Scholarship Program.
OPM	800,000	Fund the Revenue Maximization Initiative. OPM will hire consultants to collect revenue of \$27 million in federal Medicaid recoupment related to matching claims in the Department of Mental Health and Addiction Services for the fiscal years 2004 – 2006.
DSS	750,000	Provide Funding for 300 Rental Assistance Certificates: 150 for Rental Assistance Vouchers and 150 for scattered site supportive housing. Funding is provided as of April 1, 2013.
DECD	500,000	The Local Theatre Grant is a new competitive arts grant available to local theaters in the state.
OPM	500,000	Establish a Focus Deterrence Program to reduce gang and youth violence in Bridgeport, Hartford, New Britain, and New Haven.
DEEP	(250,000)	Reduce funding for the Underground Storage Tank (UST) Petroleum Clean-Up Program. Funding is provided in the capital budget for this program.
DOH	180,000	There is established a Department of Housing (DOH). Funding is provided for two positions.

Significant Changes by Account

Identified in the table below are the fourteen largest changes from the FY 13 original appropriation in the General Fund by account.

Significant Account Increase/(Decrease) (in millions)¹

Agency	Account	Amount \$
OTT	Debt Service ²	(64.3)
DSS	Medicaid	(50.2)
DMHAS	General Assistance Managed Care	(28.6)
DCF	Board and Care for Children – Residential	(19.9)
DSS	HUSKY Program	(12.7)
TRB	Retirees Health Service Cost	(10.1)
SDE	Education Equalization Grants ³	50.0
DPH	Immunization Services	9.3
SDE	Commissioner’s Network	7.5
SDE	Magnet Schools	7.0
OSC - fringe	State Employees Retirement Contributions ⁴	6.0
DDS	Community Residential Services	5.9
SDE	Priority School Districts	5.8
DCF	Differential Response System	5.3

¹ The table does not include accounts that were only changed by transferring the Labor Management Lapse (SEBAC) to agencies/accounts.

² Includes UConn 2000 Debt Service.

³ ECS amount does not include Charter School funding.

⁴ Increase to the SERS account primarily reflects two changes: (1) reduction of \$78.8 million due to the Revised SEBAC 2011 Agreement savings; and (2) increase of \$85.3 million due to the Agreement to remove SEBAC IV and V adjustments from the ARC.

FY 13 Budget Allocated Lapses (Holdbacks)

The Revised FY 13 Budget significantly adjusts lapses contained in the original budget. The original budget contained \$901.2 million in unallocated labor management savings. These bottom-line reductions were eliminated. However, a portion of them (\$647.4 million) was transferred and distributed directly into agency budgets. In addition, the original budget contained a Personal Service Reduction lapse of \$12.0 million and an Other Expenses Reduction lapse of \$9.4 million. Both of these were also eliminated and transferred fully into agency budgets. Although these lapses were eliminated/transferred, a new lapse of \$14.2 million was established (see the table below for details) and the unallocated lapse for the Judicial Branch was increased by \$2.0 million.

FY 13 Revised Budget Allocated Lapses (Holdbacks)

Agency	Account	FY 13 Holdback \$
Agricultural Experiment Station	Personal Services	53,658
Attorney General	Personal Services	260,208
Board of Regents for Higher Education	Board of Regents	10,894
Commission on Human Rights and Opportunities	Personal Services	47,662
Department of Administrative Services	Insurance & Risk Operations	100,000
Department of Administrative Services	IT Services	100,000
Department of Agriculture	Personal Services	34,065
Department of Children and Families	Board and Care for Children - Residential	2,500,696
Department of Consumer Protection	Personal Services	124,894
Department of Correction	Board of Pardons and Paroles	49,388
Department of Developmental Services	Personal Services	695,231
Department of Developmental Services	Supplemental Payments for Medical Services	1,600,000
Department of Economic and Community Development	Elderly Congregate Rent Subsidy	77,484
Department of Education	Personal Services	202,372
Department of Education	Regional Vocational-Technical School System	1,152,539
Department of Energy and Environmental Protection	Personal Services	280,241
Department of Energy and Environmental Protection	Emergency Spill Response	58,113
Department of Energy and Environmental Protection	Solid Waste Management	20,175
Department of Energy and Environmental Protection	Underground Storage Tank	8,335

Agency	Account	FY 13 Holdback \$
Department of Energy and Environmental Protection	Clean Air	41,278
Department of Energy and Environmental Protection	Environmental Conservation	72,614
Department of Energy and Environmental Protection	Environmental Quality	83,370
Department of Mental Health and Addiction Services	Personal Services	2,397,563
Department of Mental Health and Addiction Services	Young Adult Services	179,494
Department of Mental Health and Addiction Services	Jail Diversion	15,386
Department of Mental Health and Addiction Services	Prison Overcrowding	12,821
Department of Motor Vehicles	Personal Services	3,920
Department of Public Health	Personal Services	345,688
Department of Public Health	Medicaid Administration	33,879
Department of Public Works	Personal Services	84,925
Department of Rehabilitation Services	Personal Services	49,060
Department of Social Services	Personal Services	1,843,880
Department of Veterans' Affairs	Personal Services	234,797
Division of Criminal Justice	Personal Services	390,139
Judicial Department	Personal Services	178,570
Judicial Department	Alternative Incarceration Program	28,570
Judicial Department	Juvenile Alternative Incarceration	50,000
Judicial Department	Youthful Offender Services	100,000
Labor Department	Personal Services	57,758
Labor Department	Apprenticeship Program	5,094
Military Department	Personal Services	47,199
Office of Governmental Accountability	Other Expenses	9,471
Office of Governmental Accountability	Citizens' Election Fund Admin	18,193
Office of Governmental Accountability	Elections Enforcement Commission	8,605
Office of Governmental Accountability	Office of State Ethics	11,058
Office of Governmental Accountability	Freedom of Information Commission	14,636
Office of Governmental Accountability	Office of the Child Advocate	4,850
Office of Governmental Accountability	Office of the Victim Advocate	2,694
Office of Higher Education	Personal Services	10,600
Office of Legislative Management	Personal Services	56,251
Office of Policy and Management	Personal Services	135,777
Office of Protection and Advocacy for Persons with Disabilities	Personal Services	12,801

Agency	Account	FY 13 Holdback \$
Office of Protection and Advocacy for Persons with Disabilities	Other Expenses	7,967
Office of the Chief Medical Examiner	Personal Services	42,730
Public Defenders Services Commission	Assigned Counsel - Child Protection	44,806
Secretary of State	Personal Services	13,754
Secretary of State	Commercial Recording Division	49,549
Secretary of State	Board of Accountancy	2,883
State Library	Personal Services	48,059
State Treasurer	Personal Services	30,419
Teachers' Retirement Board	Personal Services	17,685
TOTAL		14,174,748

Funds Carried Forward

In addition to the appropriations included in PA 12-104, the FY 13 revised budget, numerous provisions are made in other sections of the act, as well as in PA 12-1 JSS, existing statute, and provisions authorized during the 2011 legislative session, to permit an estimated \$173.4 million of appropriations to be carried forward into FY 13. The table below reflects a summary of the carry forward funding by legislative authority.

Estimated Carry Forward Funding by Legislative Authority (in millions)

Legislative Authority	FY 13 \$
PA 12-104 and PA 12-1, JSS	21.9
PA 11-6, PA 11-61, PA 11-48 and PA 11-51	15.4
Existing Statute - Carry Forward Funding	136.1
TOTAL	173.4

The carry forward funds are composed of \$130.3 million from the General Fund, \$41.6 million from the Transportation Fund and \$1.5 million from other appropriated funds. The table below includes details by fund and agency.

Estimated Carry Forward Funding (by fund and agency)

Fund/Agency	Account	Authorization (Legal Citation)	FY 13 \$ ¹
General Fund			
Department of Administrative Services	Labor Management Fund	CGS 5-278(e) & collective bargaining agreements	437,632
Department of Administrative Services	Quality of Work Life Fund	CGS 5-278(e) & collective bargaining agreements	1,185,466
Department of Children and Families	Other Expenses	PA 12-104, Sec. 17(b)	50,000
Department of Children and Families	Other Expenses	PA 12-104, Sec. 17(b)	20,000
Department of Correction	Stress Management	CGS 5-278(e)	55,833
Department of Economic and Community Development	Main Street Initiative	PA 12-104, Sec.14	20,000
Department of Economic and Community Development	Other Expenses	PA 12-104, Sec. 17(b)	100,000
Department of Economic and Community Development	Other Expenses	PA 12-104, Sec. 17(b)	15,000
Department of Economic and Community Development	Other Expenses	PA 12-1 JSS, Sec. 116(b)	150,000
Department of Economic and Community Development	Statewide Marketing	CGS 4-89(e)	2,904,680
Department of Economic and Community Development	Fair Housing	CGS 4-89(c)	14,563
Department of Education	Talent Development	PA 12-104, Sec. 35	4,000,000
Department of Education	Other Expenses	PA 12-1 JSS, Sec. 284	700,000

Fund/Agency	Account	Authorization (Legal Citation)	FY 13 \$ ¹
Department of Education	Other Expenses	PA 12-1 JSS, Sec. 285	200,000
Department of Education	Personal Services	PA 12-1 JSS, Sec. 289	2,300,000
Department of Education	Sheff Settlement	PA 12-1 JSS, Sec. 289	700,000
Department of Education	OPEN Choice	PA 12-1 JSS, Sec. 289	500,000
Department of Education	Magnet Schools	PA 12-1 JSS, Sec. 283	5,610,536
Department of Education	Neighborhood Youth Centers	PA 12-104, Sec. 17(b)	25,000
Department of Education	Neighborhood Youth Centers	PA 12-104, Sec. 17(b) as amended by PA 12-1 JSS, Sec. 116(b)	75,000
Department of Education	Other Expenses	PA 12-104, Sec. 17(b)	500,000
Department of Education	Regional Vocational Technical School System	PA 12-104, Sec. 17(b)	125,000
Department of Education	After School Program	PA 12-1 JSS, Sec. 116(b)	150,000
Department of Education	CT Writing Project	PA 12-1 JSS, Sec. 116(b)	50,000
Department of Education ²	Sheff Settlement	PA 11-48, Sec. 199(b)	405,000
Department of Education	Other Expenses	CGS 4-89(c)	900,000
Department of Education	Priority School Districts (School Readiness)	CGS 10-16p(e)(2)(B)	500,000
Department of Emergency Services and Public Protection	Stress Reduction	CGS 5-278(e)	3,237
Department of Energy and Environmental Protection	Other Expenses	PA 12-104, Sec. 17(b)	65,000
Department of Energy and Environmental Protection ²	Environmental Quality	PA 11-48, Sec. 41	75,000
Department of Energy and Environmental Protection ²	Councils, Districts and ERT's Land Use	PA 11-6, Sec. 64	400,000
Department of Labor	Personal Services	PA 12-104, Sec. 30	2,000,000
Department of Labor	Workforce Investment Act	CGS 4-89(h)	10,206,578
Department of Public Health	Other Expenses	PA 12-104, Sec.17(b) as amended by PA 12-1 JSS, Sec. 116(b)	40,000
Department of Public Health	Other Expenses	CGS 4-89(c)	250,000
Department of Rehabilitation Services	Part-Time Interpreters	CGS 4-89(g)	638,699
Department of Revenue Services	Other Expenses	CGS 4-89(c)	225,000
Department of Social Services	Other Expenses	PA 12-104, Sec. 17(b)	25,000
Department of Social Services	Community Services	PA 12-104, Sec. 17(b)	250,000
Department of Social Services	Other Expenses	PA 12-1 JSS, Sec. 116(b)	250,000
Department of Social Services	Other Expenses	CGS 4-89(c)	10,712,680
Department of Social Services	Mediciad	CGS 4-89(c)	60,839,763
Department of Social Services ²	Children's Trust Fund	PA 11-61, Sec. 100(b), as amended by PA 12-1 JSS, Sec.116(b)	1,000,000
Governor's Office	New England Governor's Conference	CGS 4-89(c)	78,279

Fund/Agency	Account	Authorization (Legal Citation)	FY 13 \$ ¹
Judicial Department	Children of Incarcerated Parents	PA 12-104, Sec.17(b) as amended by PA 12-1 JSS, Sec.116(b)	225,000
Judicial Department	Forensic Sex Evidence Exams	PA 12-104, Sec.17(b) as amended by PA 12-1 JSS, Sec.116(b)	300,000
Judicial Department	Justice Education Center, Inc	PA 12-104, Sec.17(b) as amended by PA 12-1 JSS, Sec.116(b)	250,000
Judicial Department	Other Expenses	PA 12-104, Sec.17(b) as amended by PA 12-1 JSS, Sec.116(b)	100,000
Judicial Department	Children of Incarcerated Parents	PA 12-104, Sec.17(b) as amended by PA 12-1 JSS, Sec.116(b)	35,000
Judicial Department	Personal Services	PA 12-1 JSS, Sec.116(b)	150,441
Judicial Department	Other Expenses	PA 12-1 JSS, Sec.116(b)	7,500
Judicial Department	Equipment	PA 12-1 JSS, Sec.116(b)	4,500
Judicial Department	Alternative Incarceration Program	PA 12-1 JSS, Sec.116(b)	348,076
Judicial Department ²	Other Expenses	PA 11-61, Sec. 100(b), as amended by PA 12-1 JSS, Sec.116(b)	250,000
Judicial Department ²	Other Expenses	PA 11-51, Sec. 37(b)	75,000
Legislative Management	Connecticut Academy of Science and Engineering (CASE)	PA 12-104, Sec. 11(a)	28,854
Legislative Management	Other Expenses	PA 12-104, Sec. 11(a)	150,971
Legislative Management	CASE	PA 12-104, Sec. 11(b)	52,050
Legislative Management	CASE	PA 12-104, Sec. 12	500,000
Legislative Management	Personal Services	PA 12-104, Sec. 22	270,000
Legislative Management	Other Expenses	PA 12-104, Sec. 22	158,000
Military Department	Veterans' Service Bonuses	CGS 4-89(c)	136,200
Office of Higher Education	Minority Advancement Program	CGS 4-89(f)	1,161,069
Office of Higher Education	Capitol Scholarship Program	CGS 4-89(f)	744,369
Office of Policy and Management	Criminal Justice Information Systems	PA 12-104, Sec. 24	723,196
Office of Policy and Management	Regional Planning Agencies	PA 12-104, Sec. 36	300,000
Office of Policy and Management	Other Expenses	PA 11-6, Sec.19	125,728
Office of Policy and Management	CJIS/CT Information Sharing System	PA 11-48, Sec. 24	230,514
Office of Policy and Management	Litigation and Settlement Account	4-89(e)	1,921,255
Reserve for Salary Adjustments (OPM)	Reserve for Salary Adjustments	SEBAC 2009 Agreement	7,980,000
State Comptroller - Fringe Benefits	Higher Education Alternative Retirement Fund	CGS 4-89(c)	2,516,284
State Comptroller - Fringe Benefits	Tuition and Reimbursement	Collective bargaining contracts	2,853,879
General Fund Total			130,350,832

Fund/Agency	Account	Authorization (Legal Citation)	FY 13 \$¹
Transportation Fund			
Department of Motor Vehicles	Other Expenses	PA 12-104, Sec. 15	50,000
Department of Motor Vehicles	Personal Services	PA 12-104, Sec. 26	350,000
Department of Motor Vehicles	Commercial Vehicle Information System	PA 11-6, Sec. 17	255,420
Department of Motor Vehicles	On-line Registration System	PA 11-6, Sec. 18	12,612,932
Department of Transportation	Equipment	CGS 4-89(e)	647,621
Department of Transportation	Minor Capital Projects	CGS 4-89(b)	271,112
Department of Transportation	Highway and Bridge Renewal Equipment	CGS 4-89(e)	9,230,582
Department of Transportation	Highway Planning and Research	CGS 4-89(e)	1,451,270
Department of Transportation	Highway and Bridge Renewal Program	CGS 4-89(b)	8,615,043
Department of Transportation	Emergency Relief Town Repairs	CGS 13a-175j	826,040
Department of Transportation	Pay-As-You-Go Transportation Projects	CGS 4-89(b)	7,305,043
Transportation Fund Total			41,615,063
Banking Fund			
Department of Banking	Equipment	CGS 4-89(c)	37,000
Banking Fund Total			37,000
Consumer Counsel & Public Utility Control Fund			
Department of Energy and Environmental Protection	Other Expenses	CGS 4-89(c)	693,533
Department of Energy and Environmental Protection	Equipment	CGS 4-89(c)	506,850
Consumer Counsel & Public Utility Control Fund Total			1,200,383
Workers' Compensation Fund			
Department of Rehabilitation Services	Rehabilitative Services	CGS 4-89(c)	234,277
Workers' Compensation Fund Total			234,277
Soldiers, Sailors and Marines' Fund			
Soldiers, Sailors and Marines' Fund	Personal Services	CGS 4-89(c)	5,076
Soldiers, Sailors and Marines' Fund	Other Expenses	CGS 4-89(c)	9,967
Soldiers, Sailors and Marines' Fund	Award Payments to Veterans	CGS 4-89(c)	4,285
Soldiers, Sailors and Marines' Fund	Fringe Benefits	CGS 4-89(c)	6,767
Soldiers, Sailors and Marines' Fund Total			26,095
ALL APPROPRIATED FUNDS TOTAL			173,463,650

¹ The amounts shown are either specified in legislation/statute or are estimated as of August 1, 2012. Agency/account listed is the recipient of the carry forward funding for FY 13.

² Carry Forward funding into FY 13 was authorized during the 2011 legislative session.

Probate Surplus Funds Distribution

Section 17 of PA 12-104, the FY 13 revised budget, as amended by Section 116(b) of PA 12-1 JSS, the budget implementer, distributes surplus funds totaling \$3.4 million from the Probate Court Administration Fund and carries forward the funding into FY 13 to the specified agencies. The table below details the allocation of the funds:

Probate Surplus Funds Distribution

Agency	Program	Amount \$
JUD	Greater Hartford Male Youth Leadership Program	225,000
JUD	Forensic Sex Evidence Exam	300,000
JUD	ECHO program in the Justice Education Center	250,000
DCF	African Caribbean American Parents of Children with Disabilities	50,000
SDE	Arte Inc. (Latino art, culture & talent)	25,000
DECD	City of Norwich for the Norwich Freedom Bell	100,000
SDE	Boy & Girls Club of Southeastern Connecticut	75,000
DEEP	Connecticut Greenways Council	65,000
DECD	Nutmeg State Games	15,000
JUD	Justice Policy Division of the Institute for Municipal and Regional Policy	100,000
SDE	Technology Improvements for Education Reform Districts	500,000
DECD	Neighborhood Music School (Neighborhood Youth Centers) Scholarships	50,000
DSS	Perlas Hispanas Center in New Britain (social services for low-income Spanish seniors)	25,000
JUD	CT Pardon Team, Inc.	35,000
DCF	Saint Joseph Parenting Center in Stamford	20,000
DSS	John S. Martinez Fatherhood Initiative - Community Services	250,000
SDE	A.I. Prince Technical High School - adult education training program	125,000
DPH	PANDAS Resources Network	40,000
DECD	Windsor Arts Center in Windsor	150,000
SDE	Lighthouse Program	150,000
DSS	Rapid Re-Housing in Southeastern CT	250,000
SDE	CT Writing Project	50,000
JUD	Domestic Violence GPS Monitoring	510,517
TOTAL		3,360,517

FY 12 Deficiency Funding

Sections 31 and 32 of PA 12-104, the FY 13 revised budget, provide FY 12 deficiency appropriations. This does not result in a net change to the General Fund, as the increase in appropriations of \$101.1 million is offset by corresponding reductions. The following table shows the changes in agency appropriations contained in the act.

Changes in FY 12 General Fund Appropriations

Changes	Amount \$
Increased Appropriations	
Teachers' Retirement Board	2,600,000
Department of Social Services	93,200,000
State Comptroller (OSC) - Adjudicated Claims	5,300,000
Total Increased Appropriations	101,100,000
Reduced Appropriations	
Department of Mental Health and Addiction Services	(44,000,000)
Department of Children and Families	(57,100,000)
Total Reduced Appropriations	(101,100,000)
TOTAL	-

An explanation of the increase to appropriations of \$101.1 million is provided below.

Department of Social Services (Medicaid) - \$93.2 million

The agency's \$93.2 million deficiency in the Medicaid account is largely due to one time anomalies related to the MCO claims tail (claims payable under the Medicaid managed care organization) and accelerated payments under the ASO (Administrative Services Organization) as well as higher than anticipated expenditures. The deficiency assumes recent claims trends remain steady for the remainder of the fiscal year. The agency transitioned to an ASO, effective January 1, 2013. The Medicaid program currently serves approximately 600,000 people. The deficiency represents approximately 1.9% of the agency's total projected Medicaid expenditures in FY 12.

Office of the State Comptroller (Adjudicated Claims) - \$5.3 million

The \$5.3 million deficiency in the Adjudicated Claims account is 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. Since FY 97, expenditures have ranged from a low of \$3.9 million to a high of \$15.7 million, with a 15-year average of \$8.1 million.

Teachers' Retirement Board (Retirees Health Services Costs) - \$2.6 million

The agency's \$2.6 million deficiency in the Retirees Health Service Costs account is due to higher than anticipated enrollment in the retiree health insurance program offered by the TRB. The account was originally budgeted based upon approximately 17,000 participants. Actual enrollment for FY 12 is now estimated to be 19,000.

An explanation of the reduction to appropriations of \$101.1 million is provided below.

Department of Mental Health and Addiction Services - \$44.0 million

Funding is reduced in the following accounts:

- \$31.0 million in Personal Services, and
- \$13.0 million in General Assistance Managed Care.

The Personal Services funding requirements reflect that the budgeted lapses (holdbacks) and Governor's January rescissions totaling \$31.0 million are released. The Personal Services funding is available due to savings from the wage freeze, not refilling funded vacancies, and delay in refilling vacancies. The \$13.0 million is available in the General Assistance Managed Care account due to lower than expected caseload growth and utilization in the Medicaid for Low-Income Adult population. This reflects the release of January rescissions.

Department of Children and Families - \$57.1 million

Funding is reduced in the following accounts:

- \$34.0 million in Personal Services,
- \$1.1 million in Differential Response System,
- \$8.0 million in Board and Care for Children - Foster Care, and
- \$14.0 in Board and Care for Children - Residential.

The Personal Services funding requirements reflect that the budgeted lapses (holdbacks) and Governor's January rescissions totaling \$34.3 million are released. The Personal Services funding is available due to savings from the wage freeze and not refilling funded vacancies. The \$1.1 million is available in the Differential Response System account due to start-up delays in the procurement of new community-based resources for children. The available funding in the Board and Care for Children accounts are due to lower than anticipated caseloads.

Out Year Expenditure Projections

The table below reflects the projected expenditures for FY 14 - FY 16 based on the impact of the adopted budget (PA 12-104 as adjusted by PA 12-1 JSS).

FY 14 through FY 16 Projected Expenditures (in millions)

Fund	Revised FY 13 \$	Projected		
		FY 14 \$	FY 15 \$	FY 16 \$
General ¹	19,140.0	20,254.6	21,242.9	22,102.4
Special Transportation	1,232.7	1,274.5	1,324.9	1,378.0
Other Appropriated	170.3	247.7	252.2	256.9
TOTAL	20,543.0	21,776.7	22,820.0	23,737.3
% growth		6.0%	4.8%	4.0%

¹ The estimates assume the federally funded expansion of the Medicaid program starting in FY 14, as provided under the Patient Protection and Affordable Care Act.

General Budget Expenditure Growth Rate: FY 94 - FY 13 (in thousands)¹

Fiscal Year	General Budget Expenditures \$	Annual Increase Over Prior Year \$	% Growth	Inflation Adjusted Growth in Expenditures
94	9,298,194	604,666	7.0%	4.6%
95	9,789,510	233,254	2.5%	-0.4%
96	10,022,764	376,520	3.8%	1.5%
97	10,399,284	376,520	3.8%	1.8%
98	10,839,367	440,083	4.2%	2.6%
99	11,414,117	574,750	5.3%	3.0%
00	12,404,547	990,430	8.7%	4.4%
01	12,932,612	528,065	4.3%	0.3%
02	13,265,527	332,915	2.6%	0.7%
03	13,283,978	18,451	0.1%	-3.6%
04	13,595,294	311,316	2.3%	-1.0%
05	14,428,128	832,834	6.1%	0.5%
06	15,665,824	1,237,696	8.6%	2.4%
07	16,505,640	839,816	5.4%	0.6%
08	17,906,920	1,401,280	8.5%	2.9%
09	18,547,639	640,719	3.6%	1.3%
10	18,459,913	(87,726)	-0.5%	-1.1%
11	19,168,739	708,826	3.8%	1.2%
12 estimated	20,134,292	965,553	5.0%	2.2%
13 budgeted	20,716,512	582,220	2.9%	0.9%

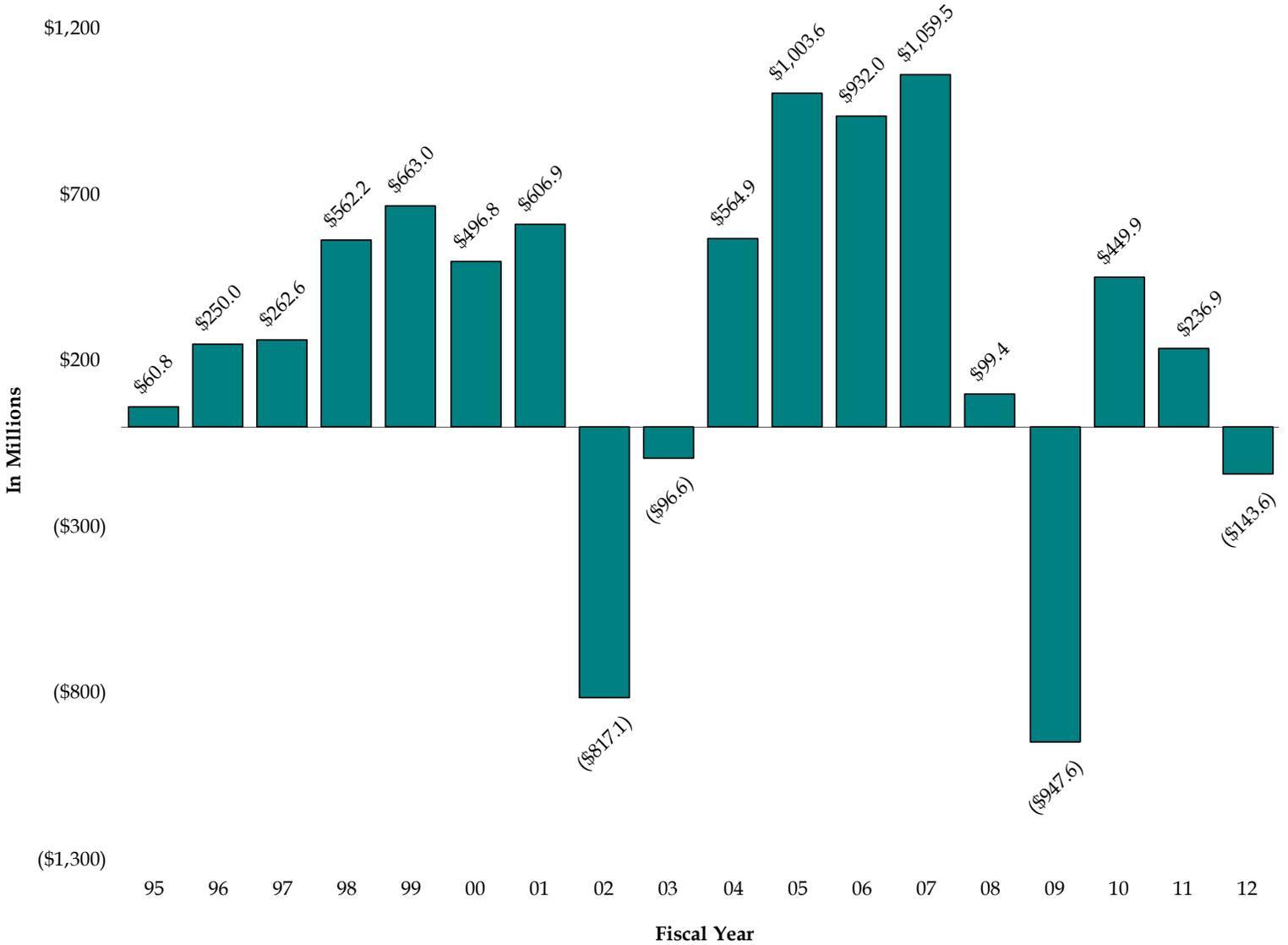
¹ NOTES:

Budget Expenditures - For purposes of comparability, the expenditure figures include all expenditures of the General Fund, Special Transportation Fund, other appropriated funds, surplus (primarily for “one-time” items) and expenditures from prior year appropriations carried forward into subsequent fiscal years. The expenditures and percentage changes have been adjusted for comparability due to structural changes in the budgets. Actual expenditures are based on figures provided in the *Annual Report of the State Comptroller*. FY 12 figures are estimates of expenditures. FY 13 figures reflect the revised FY 13 budget (PA 12-104 as adjusted by PA 12-1 JSS), including carried forward funding.

Inflation Adjusted Growth - The inflation adjusted growth rate factors the growth in expenditures from previous fiscal years less the Implicit Price Deflator for state and local governments. The use of this adjustment factor eliminates growth that results from inflation and facilitates the calculation of the adjusted year to year growth rate. The adjustments for FY 13 are expected to be 2.4%. When factored with the growth in expenditures, the inflation adjusted growth for FY 13 is 0.4%.

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

FY 95 through FY 12 General Fund Surplus/(Deficit) from Operations*



***Notes:**

- (1) This chart excludes fund balances from prior years and may include miscellaneous adjustments.
- (2) FY 95 excludes \$113.5 million of unspent Debt Service funds from prior periods.
- (3) FY 96 excludes \$19.7 million of FY 94 surplus deemed appropriated for Debt Service for FY 95 and not expended.
- (4) The FY 12 deficit figure is derived from the Office of the State Comptroller's 9/4/12 unaudited General Fund and Transportation Fund financial statements for FY 12.

Authorized Permanent Full-Time Positions (by fund and agency)

Fund/Agency	Actual FY 11	Estimated FY 12	Original FY 13	Governor Revised FY 13	Revised FY 13	Revised Changes from Governor	Changes from Original
General Fund							
Legislative Management	445	438	438	438	439	1	1
Auditors of Public Accounts	117	117	117	117	117	-	-
Commission on Aging	4	4	4	4	4	-	-
Permanent Commission on the Status of Women	6	6	6	6	6	-	-
Commission on Children	7	7	7	7	7	-	-
Latino and Puerto Rican Affairs Commission	3	3	3	3	3	-	-
African-American Affairs Commission	2	2	2	2	2	-	-
Asian Pacific American Affairs Commission	1	2	2	2	2	-	-
Governor's Office	32	27	27	27	27	-	-
Secretary of the State	84	88	88	88	85	(3)	(3)
Lieutenant Governor's Office	5	9	9	9	9	-	-
Elections Enforcement Commission	52	-	-	-	-	-	-
Office of State Ethics	18	-	-	-	-	-	-
Freedom of Information Commission	23	-	-	-	-	-	-
Judicial Selection Commission	1	-	-	-	-	-	-
Contracting Standards Board	5	-	-	-	-	-	-
Office of Governmental Accountability	-	86	86	86	86	-	-
Board of Accountancy	5	-	-	-	-	-	-
Board of Firearms Permit Examiners	1	-	-	-	-	-	-
Office of the Victim Advocate	4	-	-	-	-	-	-
Office of the Child Advocate	9	-	-	-	-	-	-
Judicial Review Council	1	-	-	-	-	-	-
State Treasurer	48	48	48	48	48	-	-
State Comptroller	269	273	273	300	273	(27)	-
Department of Revenue Services	731	734	734	678	670	(8)	(64)
Division of Special Revenue	104	-	-	-	-	-	-
Office of Policy and Management	142	146	146	146	146	-	-
Department of Administrative Services	263	547	547	638	540	(98)	(7)
Department of Information Technology	296	-	-	-	-	-	-
Department of Public Works	129	-	-	-	-	-	-
Department of Construction Services	-	88	88	-	94	94	6
Attorney General	288	288	288	298	298	-	10

Fund/Agency	Actual FY 11	Estimated FY 12	Original FY 13	Governor Revised FY 13	Revised FY 13	Revised Changes from Governor	Changes from Original
General Fund (continued)							
Department of Emergency Services and Public Protection	1,651	1,634	1,634	1,681	1,670	(11)	36
Police Officer Standards and Training Council	22	-	-	-	-	-	-
Military Department	46	46	46	42	42	-	(4)
Commission on Fire Prevention and Control	16	-	-	-	-	-	-
Department of Consumer Protection	128	215	215	250	230	(20)	15
Commission on Human Rights and Opportunities	80	80	80	-	74	74	(6)
Office of Protection and Advocacy for Persons with Disabilities	33	31	31	-	31	31	-
Department on Human Rights, Protection and Advocacy	-	-	-	105	-	(105)	-
Department of Emergency Management and Homeland Security	35	-	-	-	-	-	-
Office of Workforce Competitiveness	3	-	-	-	-	-	-
Labor Department	213	219	219	215	213	(2)	(6)
Department of Agriculture	51	51	51	48	48	-	(3)
Department of Energy and Environmental Protection	698	727	727	669	669	-	(58)
Council on Environmental Quality	2	2	2	2	2	-	-
Commission on Culture and Tourism	31	-	-	-	-	-	-
Department of Economic and Community Development	73	103	103	115	103	(12)	-
Department of Housing	-	-	-	-	2	2	2
Agricultural Experiment Station	67	67	67	69	69	-	2
Department of Veterans' Affairs	278	279	279	253	253	-	(26)
Department of Public Health	517	524	524	505	506	1	(18)
Office of the Chief Medical Examiner	58	58	58	-	53	53	(5)
Department of Developmental Services	3,657	3,617	3,617	3,422	3,322	(100)	(295)
Department of Mental Health and Addiction Services	3,574	3,578	3,578	3,267	3,264	(3)	(314)
Psychiatric Security Review Board	4	4	4		3	3	(1)
Department of Motor Vehicles	-	3	3	3	3	-	-
Department of Social Services	1,804	1,806	1,806	1,792	1,883	91	77
State Department on Aging	-	-	-	-	2	2	2
Bureau of Rehabilitative Services	-	101	101	109	109	-	8

Fund/Agency	Actual FY 11	Estimated FY 12	Original FY 13	Governor Revised FY 13	Revised FY 13	Revised Changes from Governor	Changes from Original
General Fund (continued)							
Board of Education and Services for the Blind	95	-	-	-	-	-	-
Commission on the Deaf and Hearing Impaired	7	-	-	-	-	-	-
Department of Children and Families	3,456	3,364	3,393	3,197	3,247	50	(146)
Department of Education	1,706	1,706	1,708	1,674	1,680	6	(28)
State Library	61	61	61	55	55	-	(6)
Teachers' Retirement Board	30	27	27	-	27	27	-
Office of Higher Education	28	15	15	15	15	-	-
University of Connecticut	2,985	2,901	2,921	4,647	2,931	(1,716)	10
University of Connecticut Health Center	1,625	1,641	1,658	-	1,661	1,661	3
Charter Oak State College	31	-	-	-	-	-	-
Board of Regents for Higher Education	-	4,463	4,500	4,528	4,528	-	28
Regional Community - Technical Colleges	2,058	-	-	-	-	-	-
Connecticut State University	2,294	-	-	-	-	-	-
Division of Criminal Justice	498	494	494	474	483	9	(11)
Department of Correction	6,492	6,493	6,493	6,348	6,348	-	(145)
Judicial Department	4,201	4,217	4,274	4,274	4,304	30	30
Public Defender Services Commission	400	440	440	448	445	(3)	5
Child Protection Commission	9	-	-	-	-	-	-
General Fund Total	42,112	41,880	42,042	41,104	41,131	27	(911)
Transportation Fund							
State Treasurer	-	1	1	1	1	-	-
Department of Motor Vehicles	566	572	572	572	572	-	-
Department of Transportation	3,294	3,292	3,276	2,976	2,976	-	(300)
Bureau of Rehabilitative Services	-	2	2	3	3	-	1
Transportation Fund Total	3,860	3,867	3,851	3,552	3,552	-	(299)
Banking Fund							
Department of Banking	120	120	120	118	118	-	(2)
Judicial Department	50	51	51	51	51	-	-
Banking Fund Total	170	171	171	169	169	-	(2)
Insurance Fund							
Office of Policy and Management	2	2	2	2	2	-	-
Insurance Department	141	141	141	159	159	-	18

Fund/Agency	Actual FY 11	Estimated FY 12	Original FY 13	Governor Revised FY 13	Revised FY 13	Revised Changes from Governor	Changes from Original
Insurance Fund (continued)							
Office of the Healthcare Advocate	10	9	9	13	18	5	9
Insurance Fund Total	153	152	152	174	179	5	27
Consumer Counsel & Public Utility Control Fund (CC&PUC)							
Office of Policy and Management	7	-	-	-	-	-	-
Office of Consumer Counsel	14	14	14	17	17	-	3
Department of Public Utility Control	115	-	-	-	-	-	-
Department of Energy and Environmental Protection	-	125	125	125	125	-	-
CC&PUC Fund Total	136	139	139	142	142	-	3
Workers' Compensation Fund							
Workers' Compensation Commission	122	117	117		117	117	-
Labor Department	-	-	-	115	-	(115)	-
Bureau of Rehabilitative Services	-	6	6	6	6	-	-
Division of Criminal Justice	4	4	4	4	4	-	-
Workers' Compensation Fund Total	126	127	127	125	127	2	-
Soldiers, Sailors and Marines' Fund	9	9	9	9	9	-	-
Regional Market Fund							
Department of Agriculture	7	7	7	7	7	-	-
Regional Market Fund Total	7	7	7	7	7	-	-
TOTAL	46,573	46,352	46,498	45,282	45,316	34	(1,182)

State Appropriated Grants to Towns

Agency/Grant Name	Governor Estimated FY 12 \$	Original Appropriated FY 13 \$	Governor's Revised FY 13 \$	Revised FY 13 \$	Difference from Governor's to Revised \$	Difference from Original to Revised \$
Office of Policy and Management (OPM)						
Reimbursement Property Tax - Disability Exemption	400,000	400,000	400,000	400,000	-	-
Distressed Municipalities	5,800,000	5,800,000	5,800,000	5,800,000	-	-
Property Tax Relief Elderly Circuit Breaker	20,505,900	20,505,900	20,505,900	20,505,900	-	-
Property Tax Relief Elderly Freeze Program	390,000	390,000	390,000	390,000	-	-
Property Tax Relief for Veterans	2,970,098	2,970,098	2,970,098	2,970,098	-	-
Reimbursement to Towns for Loss of Taxes on State Property	73,519,215	73,519,215	73,519,215	73,641,646	122,431	122,431
Grants to Towns	61,779,907	61,779,907	61,779,907	61,779,907	-	-
Reimbursements to Towns for Loss of Taxes on Private Tax - Exempt Property	115,431,737	115,431,737	115,431,737	115,431,737	-	-
Focus Deterrence	-	-	-	500,000	500,000	500,000
Capital City Economic Development	6,300,000	6,300,000	-	-	-	(6,300,000)
OPM Total	287,096,857	287,096,857	280,796,857	281,419,288	622,431	(5,677,569)
Department of Energy and Environmental Protection (DEEP)						
Lobster Restoration	200,000	200,000	100,000	200,000	100,000	-
DEEP Total	200,000	200,000	100,000	200,000	100,000	-
Department of Economic and Community Development (DECD)						
Tax Abatement	1,704,890	1,704,890	1,704,890	1,704,890	-	-
Payment in Lieu of Taxes	2,204,000	2,204,000	2,204,000	2,204,000	-	-
Greater Hartford Arts Council	94,677	94,677	-	94,677	94,677	-
Stamford Center for the Arts	378,712	378,712	-	378,712	378,712	-
Stepping Stones Museum for Children	44,294	44,294	-	44,294	44,294	-
Maritime Center Authority	531,525	531,525	-	531,525	531,525	-
Basic Cultural Resources Grant	1,601,204	1,601,204	-	-	-	(1,601,204)
Tourism Districts	1,495,596	1,495,596	1,323,602	1,495,596	171,994	-
Connecticut Humanities Council	2,157,633	2,157,633	-	-	-	(2,157,633)
Amistad Committee for the Freedom Trail	44,294	44,294	-	44,294	44,294	-
Amistad Vessel	378,712	378,712	-	378,712	378,712	-
New Haven Festival of Arts and Ideas	797,287	797,287	-	797,287	797,287	-
New Haven Arts Council	94,677	94,677	-	94,677	94,677	-
Palace Theater	378,712	378,712	-	378,712	378,712	-
Beardsley Zoo	354,350	354,350	-	354,350	354,350	-
Mystic Aquarium	620,112	620,112	-	620,112	620,112	-

Agency/Grant Name	Governor Estimated FY 12 \$	Original Appropriated FY 13 \$	Governor's Revised FY 13 \$	Revised FY 13 \$	Difference from Governor's to Revised \$	Difference from Original to Revised \$
DECD (continued)						
Quinebaug Tourism	41,101	41,101	36,374	41,101	4,727	-
Northwestern Tourism	41,101	41,101	36,374	41,101	4,727	-
Eastern Tourism	41,101	41,101	36,374	41,101	4,727	-
Central Tourism	41,101	41,101	36,374	41,101	4,727	-
Twain/Stowe Homes	95,674	95,674	-	95,674	95,674	-
Emergency Shelters	-	-	560,208	-	(560,208)	-
Transitional Living	-	-	73,818	-	(73,818)	-
DECD Total	13,140,753	13,140,753	6,012,014	9,381,916	3,369,902	(3,758,837)
Department of Public Health (DPH)						
Local and District Departments of Health	4,563,700	4,563,700	4,563,700	4,662,487	98,787	98,787
Venereal Disease Control	195,210	195,210	195,210	196,191	981	981
School Based Health Clinics	10,440,646	10,440,646	10,028,054	11,543,438	1,515,384	1,102,792
DPH Total	15,199,556	15,199,556	14,786,964	16,402,116	1,615,152	1,202,560
Department of Transportation (DOT)						
Town Aid Road Grants - TF	30,000,000	30,000,000	30,000,000	-	(30,000,000)	(30,000,000)
DOT Total	30,000,000	30,000,000	30,000,000	-	(30,000,000)	(30,000,000)
Department of Social Services (DSS)						
Human Resource Development-Hispanic Programs	5,310	5,310	5,310	5,337	27	27
Teen Pregnancy Prevention	143,600	143,600	143,600	144,321	721	721
Services to the Elderly	44,405	44,405	44,405	44,629	224	224
Housing/Homeless Services	634,026	634,026	-	637,212	637,212	3,186
Community Services	87,268	87,268	87,268	87,707	439	439
DSS Total	914,609	914,609	280,583	919,206	638,623	4,597
State Department of Education (SDE)						
Vocational Agriculture	5,060,565	5,060,565	5,810,565	6,485,565	675,000	1,425,000
Transportation of School Children	25,784,748	24,884,748	24,884,748	24,884,748	-	-
Adult Education	21,032,980	21,025,690	21,025,690	21,025,690	-	-
Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500	4,297,500	4,297,500	-	-
Education Equalization Grants	1,889,609,057	1,889,609,057	2,018,094,057	2,007,594,057	(10,500,000)	117,985,000
Bilingual Education	1,916,130	1,916,130	1,916,130	1,916,130	-	-
Priority School Districts	116,626,966	116,100,581	120,100,581	121,875,581	1,775,000	5,775,000
Young Parents Program	229,330	229,330	229,330	229,330	-	-
Interdistrict Cooperation	11,136,173	11,131,935	6,131,935	10,131,935	4,000,000	(1,000,000)
School Breakfast Program	2,220,303	2,220,303	2,220,303	2,220,303	-	-
Excess Cost - Student Based	139,805,731	139,805,731	139,805,731	139,805,731	-	-
Non-Public School Transportation	3,595,500	3,595,500	3,595,500	3,595,500	-	-
School to Work Opportunities	213,750	213,750	213,750	213,750	-	-

Agency/Grant Name	Governor Estimated FY 12 \$	Original Appropriated FY 13 \$	Governor's Revised FY 13 \$	Revised FY 13 \$	Difference from Governor's to Revised \$	Difference from Original to Revised \$
SDE (continued)						
Youth Service Bureaus	2,947,268	2,947,268	2,947,268	2,989,268	42,000	42,000
OPEN Choice Program	19,839,066	22,090,956	22,090,956	22,090,956	-	-
Magnet Schools	215,855,338	235,364,251	242,661,711	242,361,711	(300,000)	6,997,460
After School Program	4,500,000	4,500,000	5,072,000	4,500,000	(572,000)	-
School Readiness Quality Enhancement	1,100,678	1,100,678	6,688,435	4,100,678	(2,587,757)	3,000,000
SDE Total	2,465,771,083	2,486,093,973	2,627,786,190	2,620,318,433	(7,467,757)	134,224,460
State Library						
Grants to Public Libraries	207,692	214,283	214,283	214,283	-	-
Connecticard Payments	1,000,000	1,000,000	1,000,000	1,000,000	-	-
Connecticut Humanities Council	-	-	-	2,157,633	2,157,633	2,157,633
State Library Total	1,207,692	1,214,283	1,214,283	3,371,916	2,157,633	2,157,633
TOTAL	2,813,530,550	2,833,860,031	2,960,976,891	2,932,012,875	(28,964,016)	98,152,844

The Governor's FY 13 Revised Budget Recommendations

Governor Dannel P. Malloy introduced his mid-term budget adjustments on February 8, 2012 at a joint session of the Connecticut General Assembly. His FY 13 Recommended Revised Budget:

- Totaled \$20,729.0 million (all appropriated funds).
- Totaled \$19,266.4 million for the General Fund.
- Totaled \$1,293.5 million for the Special Transportation Fund.
- Was under the spending cap by \$5.9 million in FY 13.

The table below reflects the Governor's FY 13 Recommended Revised Budget in comparison to the original FY 13 Appropriation.

Original Appropriation FY 13: Governor's Revised FY 13 (in millions)

Appropriated Fund	Original FY 13 \$	Governor's Revised FY 13 \$	Difference \$
General	19,918.3	19,394.8	(523.5)
Transportation	1,345.8	1,304.5	(41.3)
Other	169.7	169.1	(0.6)
Gross Total	21,433.8	20,868.4	(565.4)
Less Lapses			
General	965.8	128.4	837.5
Transportation	67.9	11.0	56.9
Other	0.1	0.1	-
Total Lapses	1,033.8	139.4	894.4
Net Totals			
General	18,952.5	19,266.4	313.9
Transportation	1,277.8	1,293.5	15.6
Other	169.6	169.1	(0.6)
NET TOTAL	20,400.0	20,729.0	329.0

Finance, Revenue, and Bonding Committee
Revised Revenue Schedule
(adopted June 22, 2012 - in thousands)

Fund/Revenue Item	FY 13 Original Estimates \$	FY 13 Revised Estimates \$
General Fund (GF)		
Taxes		
Personal Income	8,909,000	8,554,300
Sales and Use	3,955,400	4,045,935
Corporations	799,700	793,000
Public Service Corporations	275,200	275,200
Inheritance and Estate	162,100	166,200
Insurance Companies	238,300	234,400
Cigarettes	425,900	411,130
Real Estate Conveyance	98,400	100,300
Oil Companies	120,600	182,600
Electric Generation	71,000	71,000
Alcoholic Beverages	57,200	59,300
Admissions & Dues	44,200	39,600
Health Provider Tax	-	530,700
Miscellaneous	546,700	20,100
Total Taxes	15,703,700	15,483,765
Refunds of Taxes	(1,063,700)	(950,600)
Earned Income Tax Credit	-	(116,500)
R & D Credit Exchange	(9,500)	(8,500)
Taxes Less Refunds	14,630,500	14,408,165
Other Revenue		
Transfer Special Revenue	289,700	305,100
Indian Gaming Payments	387,200	336,200
Licenses, Permits and Fees	252,400	258,821
Sales of Commodities and Services	37,300	34,800
Rentals, Fines and Escheats	121,700	107,698
Investment Income	4,400	2,800
Miscellaneous	163,900	162,900
Refunds of Payments	(22,600)	(50,000)
Total Other Revenue	1,234,000	1,158,319

Fund/Revenue Item	FY 13 Original Estimates \$	FY 13 Revised Estimates \$
Other Sources		
Federal Grants	3,717,900	3,629,044
Transfer From Tobacco Settlement	93,100	93,100
Transfer to Other Funds	(234,600)	(145,459)
Total Other Sources	3,576,400	3,576,685
GF TOTAL	19,440,900	19,143,169
Special Transportation Fund (STF)		
Taxes		
Motor Fuels	506,700	497,500
Oil Companies	199,400	199,400
Sales Tax DMV	71,900	76,400
Total Taxes	778,000	773,300
Refunds of Taxes	(7,400)	(7,800)
Total - Taxes Less Refunds	770,600	765,500
Other Sources		
Motor Vehicle Receipts	242,400	233,400
Licenses, Permits, Fees	145,800	137,900
Interest Income	15,000	6,000
Federal Grants	13,100	13,100
Transfers from Other Funds	151,300	81,159
Total - Other Sources	567,600	471,559
Refunds of Payments	(3,200)	(3,400)
Net Total Other Sources	564,400	468,159
STF TOTAL	1,335,000	1,233,659
Mashantucket Pequot and Mohegan Fund (MP&MF)		
Transfers from General Fund	61,800	61,800
MP&MF TOTAL	61,800	61,800
Soldiers, Sailor and Marines Fund (SSMF)		
Tranfers from the Trust Fund	3,100	3,100
SSMF TOTAL	3,100	3,100
Regional Market Operating Fund (RMOF)		
Rentals and Investment Income	925	925

Fund/Revenue Item	FY 13 Original Estimates \$	FY 13 Revised Estimates \$
RMOF (continued)		
Use of Fund Balance from Prior Years	15	15
RMOF TOTAL	940	940
Banking Fund		
Fees and Assessments	21,900	24,000
Use of Fund Balance from Prior Years	4,300	1,600
BANKING FUND TOTAL	26,200	25,600
Insurance Fund		
Fees and Assessments	26,400	28,750
INSURANCE FUND TOTAL	26,400	28,750
Consumer Counsel and Public Utility Control Fund (CC&PUCF)		
Fees and Assessments	26,200	25,351
CC&PUCF TOTAL	26,200	25,351
Workers' Compensation Fund (WCF)		
Fees and Assessments	22,100	17,035
Use of Fund Balance from Prior Years	-	14,151
WCF TOTAL	22,100	31,187
Criminal Injuries Compensation Fund (CICF)		
Restitutions	3,310	3,310
Use of Fund Balance from Prior Years	300	300
CICF TOTAL	3,610	3,610
ALL FUNDS TOTAL	20,946,250	20,557,166

Major Revenue Changes

The FY 13 Revised Budget (PA 12-104, as adjusted by PA 12-1 JSS) and PA 12-17 (Sunday sales of alcohol) generate additional General Fund revenue of \$75.4 million in FY 13.

General Fund Revenue Changes by Source (in millions)

Source	FY 13 \$
Expand DRS Collections & Enforcement	7.5
Sunday Sales of Alcohol	5.2
Roll-Your-Own Cigarettes	2.3
Net Federal Funds	(25.8)
Net Transfers	74.1
Miscellaneous	11.9
TOTAL	75.4

The following information provides greater detail on the major tax and other revenue changes enacted during the 2012 regular and special sessions by category.

Expand Department of Revenue Services Collections & Enforcement

The FY 13 Revised Budget provides funding for 15 positions within the Department of Revenue Services (DRS) to increase audits of businesses paying taxes through the income tax, obtain and review more third-party electronic data related to sales made by cash businesses, and deploy additional collections staff to contact delinquent taxpayers earlier in the process than currently occurs.

Changes to Liquor Control Act (Including Sunday Sales)

PA 12-17 makes various changes to the Liquor Control Act that includes:

- 1) Allowing the sale of alcohol by off-premise retailers on Sundays from 10:00 a.m. to 5:00 p.m., Memorial Day, Fourth of July, Labor Day, and Mondays following certain Sunday holidays,
- 2) Allowing the sale of alcohol at farmers markets on Sundays between 8:00 a.m. and 9:00 p.m.,
- 3) Extending the hours that café permittees may serve food to the public,
- 4) Allowing the sale of certain food items in off-premise retail stores,
- 5) Allowing off-premise retailers to discount either one beer or one alcoholic liquor item by up to 10% each month and
- 6) Various changes to permits and certificate fees related to the sale of alcohol.

Roll-Your-Own Cigarettes

Effective October 1, 2012, PA 12-1 JSS, the budget implementer, requires retailers with certain cigarette-rolling machines to obtain a cigarette manufacturer's license from DRS.

This results in revenue from the cigarette tax, the sales tax, and cigarette manufacturing license fees.

Indian Gaming Compact Amendment

PA 12-1 JSS, the budget implementer, approves amendments to the Mohegan and Mashantucket Pequot Indian Gaming Compacts increasing the exemption level for Free Slot Play coupons offered by the casinos. Under the amendments, each tribe has agreed that whenever the coupons or credits used in any month exceed 11.0%, instead of 5.5%, of gross operating slot machine revenue, the tribe will contribute 25% of the excess amount to the state. This results in a state revenue loss of approximately \$15.0 million annually.⁵

Net Transfers

PA 12-104, the FY 13 revised budget, makes the following transfers:

- 1) A total reduction of \$70.1 million to the transfer from the General Fund to the Special Transportation Fund in FY 13, which results in revenue gain to the General Fund (GF) and a commensurate revenue loss to the Special Transportation Fund (STF). This transfer reduction results from a reduction in the rail subsidy within the Department of Transportation (\$3.1 million), reduction of Pay-As-You-Go (\$5.0 million), savings due to the delay of a Special Tax Obligation bond sale (\$24.0 million), the bonding of Town Aid Road (\$30.0 million), and a reduction to the STF balance (\$8.0 million).
- 2) All Securities Fees currently deposited in the Banking Fund are deposited in the GF effective July 1, 2012. This results in a \$4.0 million revenue gain to the GF and a commensurate revenue loss to the Banking Fund.

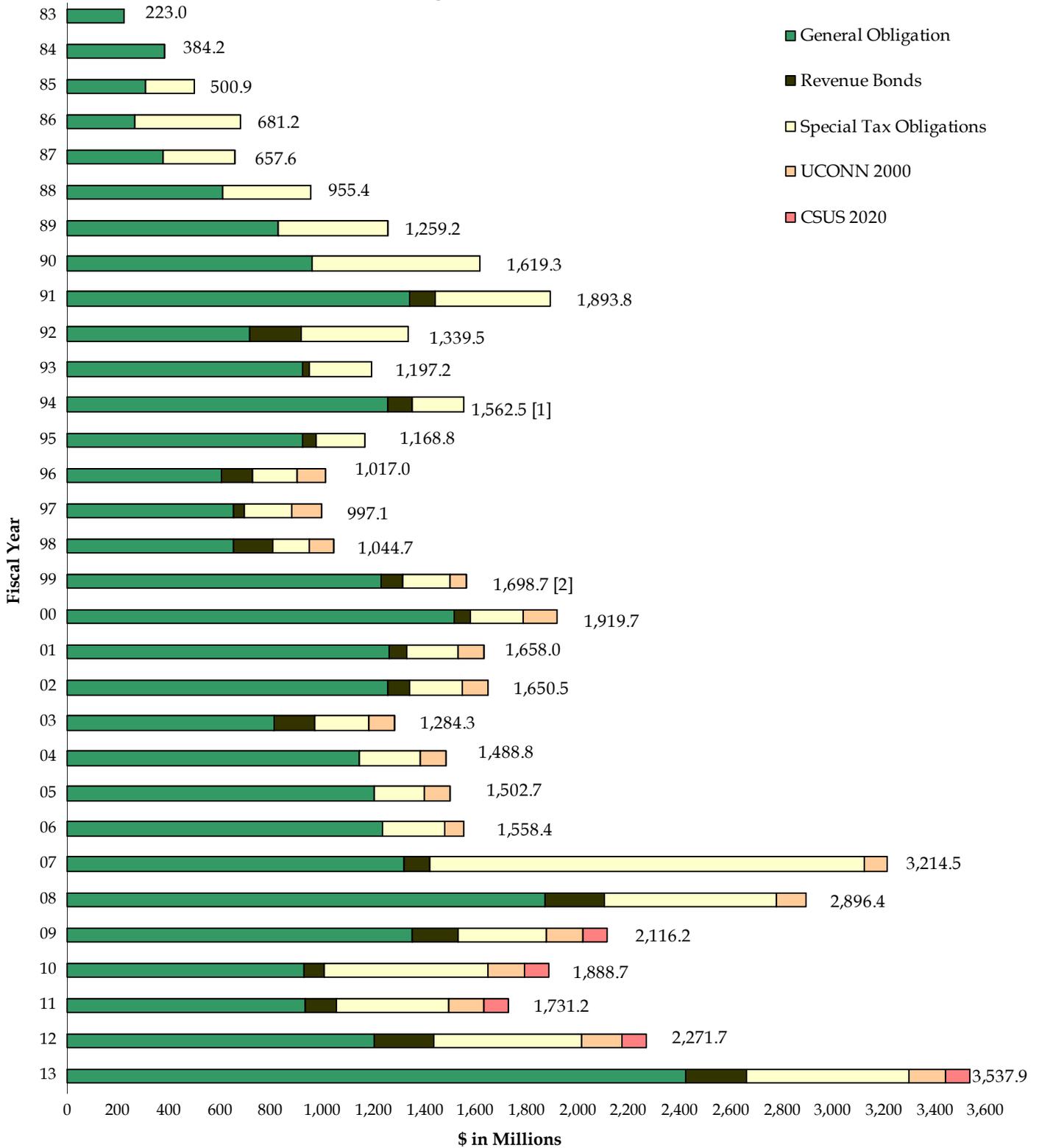
Petroleum Products Gross Earnings Tax

It should be noted that PA 12-4 enacted a \$3.00 per gallon cap on the amount of gross earnings from gasoline and gasohol subject to the **Petroleum Products Gross Earnings Tax**, resulting in an estimated revenue loss of \$5.4 million in FY 13. The impact of this change was incorporated into the April 30, 2012 Consensus Revenue Estimates, which acts as the base for the June 22, 2012 Finance, Revenue and Bonding Committee Adopted FY 13 Revenue Estimates.

⁵ It should be noted that Section 29 of PA 12-104, the revised FY 13 budget, specifies that \$15.0 million of funds diverted from the early repayment of Economic Recovery Note debt would be used in FY 13 to implement any amendments to the Indian Gaming Compacts. Thus, there is no net revenue impact in FY 13.

VII. CAPITAL BUDGET

FY 83 to FY 13 Legislative Bond Authorizations*

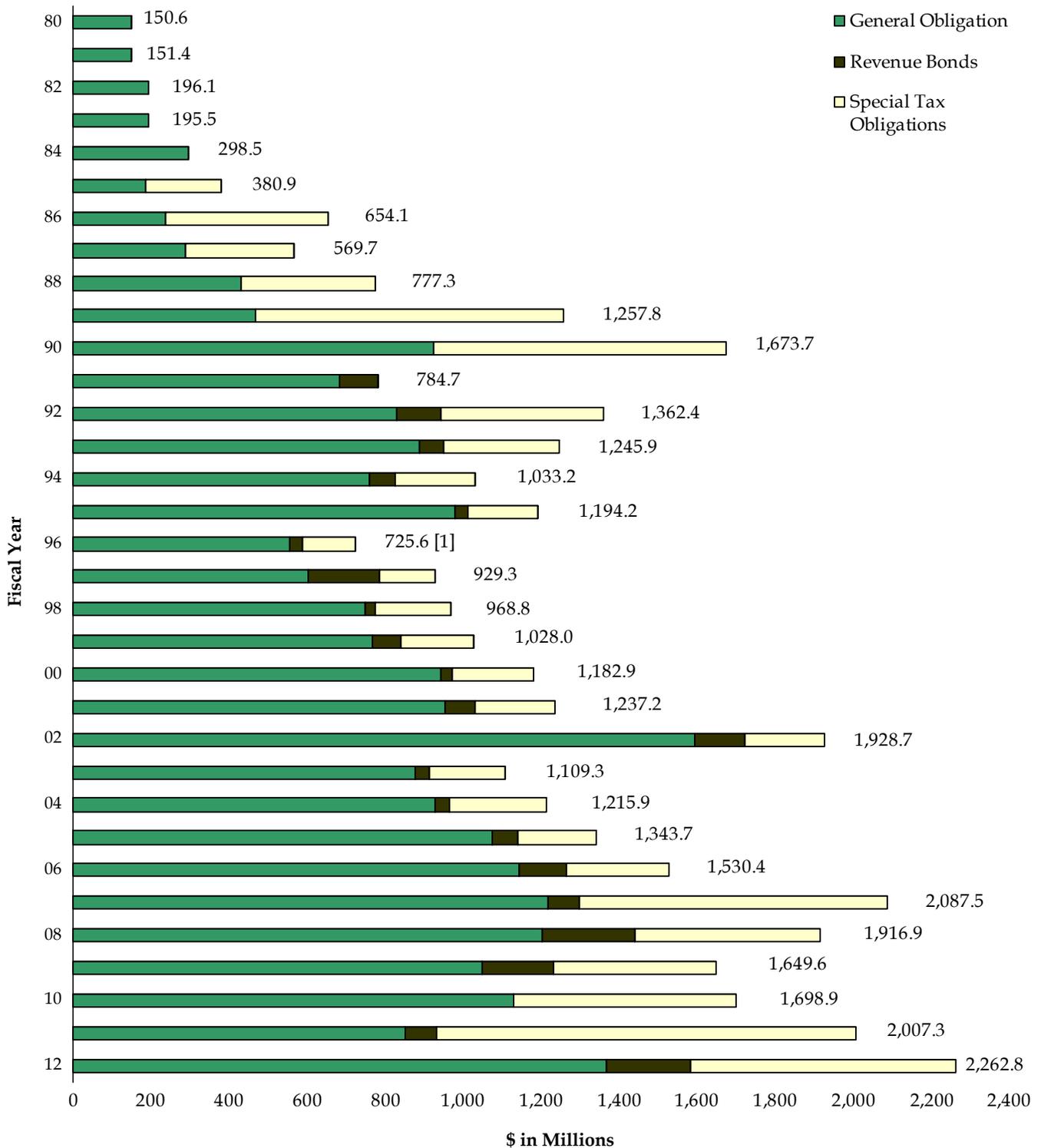


* Does not include cancellation of prior bond authorizations.

[1] The FY 94 total for Legislative Authorizations includes \$252.1 million authorized in September 1993 for the construction of a stadium in Hartford. This authorization was subsequently repealed by Section 101, PA 94-2 of the May Special Session.

[2] The FY 99 total for Legislative Authorizations includes \$274.4 million authorized in December 1999 for the construction of the Patriots stadium in Hartford. This authorization was subsequently repealed by Section 65, PA 99-241.

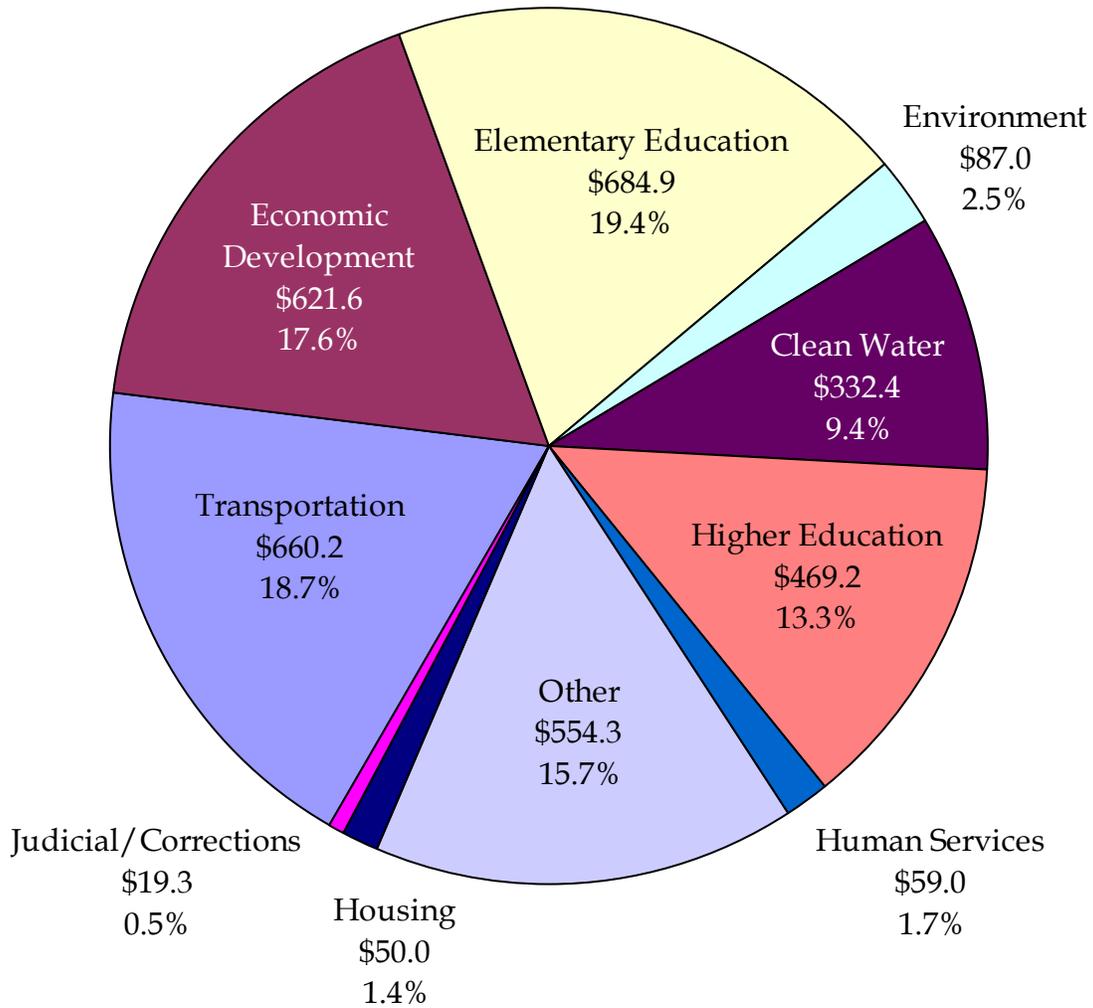
FY 80 to FY 12 Bond Commission Allocations



[1] General Obligation bonds authorized for UConn 2000 and CSUS 2020 infrastructure improvements programs are not included in state Bond Commission allocations because the legislation only required the commission to approve the master resolution. The UConn 2000 program began in FY 96 and the CSUS 2020 program began in 2009.

General, Revenue, and Special Tax Obligation Bond Authorizations (in millions)

FY 13 Increases: \$3,537.9*



* Does not include cancelation of prior bond authorizations.

Newly Effective Bond Authorizations (in millions)

Item	FY 13 \$
General Obligation (GO) Bonds (General Fund)	
Increases	2,336.2
Reductions	(22.3)
Total GO Bonds (General Fund)	2,313.9
GO Bonds Authorized in Prior Legislative Sessions	
UConn 21 st Century infrastructure projects	143.0
CSUS 2020 infrastructure projects	95.0
Energy Conservation Loan Fund	5.0
Connecticut Bioscience Collaboration Program (Jackson Lab)	85.1
Total GO Bonds from Prior Sessions	328.1
Revenue Bonds	
Clean Water Fund Revenue Bonds	238.4
Special Tax Obligation Bonds (Transportation Fund)	
Increases	635.2
NET TOTAL	3,515.6

FY 13 Bond Authorizations (by agency)

Agency	FY 13 \$
General Obligation (GO) Bonds (General Fund)	
Secretary of the State	2,000,000
State Comptroller	7,000,000
Office of Policy and Management	198,658,500
Capital Region Development Authority	60,000,000
Department of Administrative Services	216,500,000
Dept of Construction Services	635,000,000
Military Department	5,000,000
Department of Emergency Services and Public Protection	17,419,985
Department of Labor	15,000,000
Department of Agriculture	10,000,000
Department of Energy and Environmental Protection	171,000,000
Department of Economic and Community Development	546,500,000
Connecticut Innovations, Incorporated	25,000,000
Department of Public Health	32,000,000
Department of Developmental Services	7,000,000
Department of Mental Health and Addiction Services	10,000,000
Department of Social Services	10,000,000
Department of Education	92,645,000
Regional Community College System (Board of Regents for Higher Education)	76,723,135
University of Connecticut	154,500,000
Department of Children and Families	7,285,000
Judicial Department	12,000,000
Department of Transportation	25,000,000
Total GO Bond Authorizations	2,336,231,620
Authorizations from Prior Sessions	
UConn 21st Century Infrastructure Program	143,000,000
CSUS 2020 Infrastructure Program	95,000,000
Energy Conservation Loan Fund	5,000,000
Connecticut Bioscience Collaboration Program (Jackson Lab)	85,113,000
Total Authorizations from Prior Sessions	328,113,000
Total New Tax-Supported GO Bond Authorizations	2,664,344,620
Reductions & Cancellations of Prior Year GO Authorizations	(22,333,165)
Net GO Bonds	2,642,011,455
Revenue Supported Bonds	
Clean Water Fund Revenue Bonds	238,360,000
Special Tax Obligation (STO) Bond Authorizations (Transportation Fund)	
Bureau of Highways	392,284,000
Bureau of Aviation and Ports	8,100,000
Bureau of Public Transportation	167,000,000
Bureau of Administration	67,855,168
Total STO Bonds	635,239,168
TOTAL	3,515,610,623

Statutory Debt Limit

The state's level of General Fund indebtedness for FY 13 was \$17.3 billion as of June 12, 2012, which is approximately 74.0% of the statutory limit. The range between 1993 and 2013 has been from 70.2% to 90%. The 74.0% level is 16.0 percentage points or \$3.8 billion away from the 90% level. If the 90% level is reached, a trigger provision in CGS Sec. 2-27b would require the Governor to review each bond authorization for which no obligations have yet been incurred and recommend priorities for repealing them to the Finance, Revenue and Bonding Committee. The committee would consider the recommendations and propose whatever legislation it concluded was necessary to repeal any of the authorizations.

Description of the Debt Limit

CGS Sec. 3-21 imposes a ceiling⁶ on the total amount of General Obligation (GO) bonds the General Assembly may authorize. The limit is 1.6 times total General Fund tax receipts (net of refunds) projected by the Finance, Revenue and Bonding Committee for the fiscal year in which the bonds are authorized (see calculation below). The statute prohibits the General Assembly from authorizing any additional General Fund-supported debt, except what is required to meet cash flow needs or emergencies resulting from natural disasters, when the aggregate amount of outstanding debt and authorized but unissued debt exceed this amount. Certain types of debt are excluded from the statutory debt limit calculation, including: (1) debts incurred for federally reimbursable public works projects, (2) assets in debt retirement funds, (3) debt incurred in anticipation of revenue, (4) debt incurred to fund General Fund budget deficits and (5) some other purposes. (Examples of excluded debt are tax incremental financing bonds, Special Transportation GO bonds, Bradley Airport revenue bonds, Clean Water Fund revenue bonds, Connecticut Unemployment revenue bonds and Economic Recovery Notes).

The statute requires the Office of the State Treasurer to certify that any bill authorizing bonds does not violate the debt limit, before the General Assembly may vote on the bill. A similar certification is required before the state Bond Commission can authorize any new bonds to be issued. Under the provisions of CGS Sec. 2-27b, the State Treasurer is also required to compute the state's aggregate bonded indebtedness each January 1 and July 1.

The Certificate of State Indebtedness issued by the Office of the State Treasurer on June 12, 2012 indicated the following:

⁶ Between FY 75 and FY 92, the state debt limit was 4.5 times the net General Fund tax receipts received during the previous fiscal year that ended not less than three, or more than 15 calendar months prior to such issuance. The current calculation method has been used since FY 93.

Certificate of State Indebtedness	Amount \$
FY 13 limit on GO bonds (1.6 x FY 13 revenue estimates)	23,408,800,000
FY 13 net GO bond indebtedness	17,314,058,681
Debt incurring margin	6,094,741,319
FY 13 net indebtedness as a percent of debt limit	74.0%
Capacity remaining before 90% limit	3,753,861,319

The table below shows the level of state indebtedness between FY 93 and FY 13.

State Debt Limitation from FY 93 to FY 13 (in thousands)

Fiscal Year	Statutory Debt Limitation \$	Aggregate Indebtedness (Adjusted) \$	Debt Incurring Margin \$	Indebtedness as % of Debt Limitation
1993	7,176,000	5,787,197	1,388,803	80.6%
1994	8,967,040	7,720,809	1,246,231	86.1%
1995	10,169,920	8,529,758	1,640,162	83.9%
1996	10,496,160	8,596,566	1,899,594	81.9%
1997	10,534,880	8,928,457	1,606,423	84.8%
1998	10,905,280	9,069,716	1,835,564	83.2%
1999 ¹	11,578,400	9,446,584	2,131,816	81.6%
2000	12,521,280	10,547,655	1,973,625	84.2%
2001	12,967,840	11,189,658	1,778,182	86.3%
2002	14,006,720	11,599,614	2,407,106	82.8%
2003 ¹	13,116,000	11,805,771	1,310,229	90.0%
2004 ¹	13,116,000	11,796,826	1,319,174	89.9%
2005 ²	15,105,760	12,868,871	2,236,889	85.2%
2006	16,728,640	13,230,649	3,497,991	79.1%
2007	17,411,520	13,919,490	3,492,030	79.9%
2008	19,925,120	14,702,079	5,223,041	73.8%
2009	20,753,760	15,384,452	5,369,308	74.1%
2010	17,484,160	15,574,796	1,909,364	89.1%
2011	17,477,440	15,108,155	2,369,285	86.4%
2012	22,430,560	15,736,430	6,694,130	70.2%
2013	23,408,800	17,314,059	6,094,741	74.0%

¹ The Office of Policy and Management supplied the budgeted tax revenue estimates, which form the basis for calculating the statutory debt limit, because the legislature did not adopt revised FY 03 revenue estimates.

² The debt limit calculation is based on revised revenue estimates adopted by the Finance, Revenue and Bonding Committee on 6/28/04.

FY 13 General Obligation (GO) Bond Authorizations

Authorizing Act/Section	Agency/Description	FY 13 \$
PA 11-57 Sec. 21(a)	Secretary of the State Development, implementation and upgrade of information technology systems	2,000,000
PA 11-57 Sec. 21(b)	State Comptroller Enhancements and upgrades to the CORE financial system	7,000,000
PA 11-57 Sec. 21(c)(1)	Office of Policy and Management Design and implementation of the Criminal Justice Information System	4,720,000
PA 11-57 Sec 64	Local Capital Improvement Program (LoCIP)	30,000,000
PA 11-57 Sec 75	Inter-town Capital Equipment Purchase Incentive Program.	10,000,000
PA 11-57 Sec 61	Urban Action Program	50,000,000
PA 11-57 Sec 62	Small Town Economic Assistance Program (STEAP)	20,000,000
PA 11-57 Sec 63 PA 12-189 Sec. 34	Capital Equipment Purchase Fund	24,900,000
PA 11-57 Sec. 21(c)(2)	Design and implementation of state and local benchmarking systems, including technology development	2,000,000
PA 12-189 Sec. 9(a)(1)	Grants-in-aid to municipalities for development of a computer-assisted mass appraisal in accordance with section 12-62f of the general statutes	38,500
PA 12-189 Sec. 9(a)(2)	Grants-in-aid to municipalities for the incentive housing zone program established pursuant to chapter 124b of the general statutes	2,000,000
PA 12-189 Sec. 2(a)	Information Technology Capital Investment Program	50,000,000
PA 11-1 (OSS) Sec. 79	Main Street Initiative	5,000,000
PA 12-189 Sec. 43	Capital Region Development Authority Grants or loans for residential housing development	60,000,000
PA 11-57 Sec. 21(d)(1) PA 12-189 Sec. 25	Department of Administrative Services Exterior renovations and improvements, including installation of air conditioning, to the State Office Building in Hartford	24,000,000
PA 11-57 Sec. 21(d)(2) PA 12-189 Sec. 25	Infrastructure repairs and improvements, including fire, safety and compliance with the Americans with Disabilities Act improvements, improvements to state-owned buildings and grounds, including energy conservation and off-site improvements, and preservation of unoccupied buildings and grounds, including office development, acquisition, renovations for additional parking and security improvements	192,500,000
PA 12-189 Sec. 2(b)(1) PA 11-57 Sec. 21(e)(1) PA 12-189 Sec. 26	Department of Construction Services Removal or encapsulation of asbestos in state-owned buildings	5,000,000
PA 11-57 Sec. 21(e)(2)	Infrastructure repairs and improvements, including fire, safety and compliance with the Americans with Disabilities Act improvements, improvements to state-owned buildings and grounds, including energy conservation and off-site improvements, and preservation of unoccupied buildings and grounds, including office development, acquisition, renovations for additional parking and security improvements	2,500,000
PA 11-57 Sec 65	School construction grants-in-aid - progress payments. CGS Sec. 10-287d	584,000,000
PA 11-57 Sec 66	School construction grants-in-aid - interest payments. CGS Sec. 10-292k	8,300,000
PA 11-57 Sec. 21(e)(3)	Fire Training Schools: Notwithstanding the provisions of section 4b-1 of the general statutes, capital construction, improvements, repairs, renovations and land acquisition at Fire Training Schools	2,000,000
PA 12-189 Sec. 2(b)(2)	Capital construction, improvements, repairs, renovations and land acquisition at fire training schools	28,200,000

Authorizing Act/Section	Agency/Description	FY 13 \$
PA 12-189 Sec. 22	Infrastructure repairs and improvements, including fire, safety and compliance with the Americans with Disabilities Act improvements, improvements to state-owned buildings and grounds, including energy conservation and off-site improvements, and preservation of unoccupied buildings and grounds, including office development, acquisition, renovations for additional parking and security improvements. PA 07-7 (JSS), Sec. 21(e)(2)	(180)
PA 12-189 Sec. 26	Infrastructure repairs and improvements, including fire, safety and compliance with the Americans with Disabilities Act improvements, improvements to state-owned buildings and grounds, including energy conservation and off-site improvements, and preservation of unoccupied buildings and grounds, including office development, acquisition, renovations for additional parking and security improvements. PA 11-57, Sec. 21(e)(2)	(2,500,000)
PA 12-189 Sec. 26	Notwithstanding the provisions of section 4b-1 of the general statutes, land acquisition, construction, improvements, repairs and renovations at fire training schools. PA 11-57, Sec. 21(e)(3)	(2,000,000)
PA 11-57 Sec. 21(g)(1)	Military Department State matching funds for anticipated federal reimbursable projects	2,000,000
PA 11-57 Sec. 21(g)(2)	Alterations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation	1,000,000
PA 11-57 Sec. 21(g)(3)	Alterations, renovations and improvements to the National Guard Armory in New London and the storage facility at Stone's Ranch in East Lyme for the 250th Engineering Company	2,000,000
PA 11-57 Sec. 21(f) PA 12-189 Sec. 27	Department of Emergency Services and Public Protection Alterations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation projects	3,587,000
PA 12-189 Sec. 2(c)(1)	Design and construction of alterations, renovations and improvements for an emergency services facility, including canine training and vehicle impoundment area and a fleet maintenance and administration facility, including acquisition of property and related costs	5,256,985
PA 12-189 Sec. 2(c)(2)	Design and construction of alterations, renovations and improvements for a firearms training facility and vehicle operations training center	6,576,000
PA 12-189 Sec. 40	Buy-out program for homeowners and businesses who receive FEMA funding related to property damage due to weather events in 2011 and subsequent years	2,000,000
PA 12-189 Sec. 20	Language change: Improvements to the department shooting range [in Simsbury]. PA 07-7 (JSS), Sec. 2(h)(7)	0
PA 12-189 Sec. 17	Emergency services facility, including canine training and vehicle impound area, in Cheshire. PA 99-242, Sec. 2(c)(1)	(5,256,985)
PA 12-189 Sec. 19	Alterations, renovations and improvements to Building 5 at the Mulcahy Complex in Meriden. PA 07-7 (JSS), Sec. 2(h)(3)	(750,000)
PA 12-189 Sec. 23	Alterations, renovations and improvements to Building 5 at the Mulcahy Complex in Meriden. PA 07-7 (JSS), Sec. 21(f)(3)	(5,826,000)
PA 11-1 (OSS) Sec. 5	Department of Labor Subsidized Training and Employment Program (STEP)	10,000,000
PA 12-1 (JSS) Sec. 205	Unemployed Armed Forces Member Subsidized Training and Employment Program (STEP)	5,000,000
PA 11-57 Sec 71	Department of Agriculture Farmland Preservation Program. CGS Sec. 22-26hh	10,000,000
PA 11-57 Sec. 21(h)(1)	Department of Energy and Environmental Protection Dam repairs, including state-owned dams	4,000,000
PA 11-57 Sec. 21(h)(2)	Alterations, renovations and new construction at state parks and other recreation facilities, including Americans with Disabilities Act improvements	15,000,000
PA 11-57 Sec. 32(a)(1)	Grants-in-aid for containment, removal or mitigation of identified hazardous waste disposal sites	10,000,000
PA 11-57 Sec 72	Clean Water Fund grants-in-aid - GO Bonds	94,000,000

Authorizing Act/Section	Agency/Description	FY 13 \$
PA 11-57 Sec 73	Clean Water Fund loans - Revenue Bonds	238,360,000
PA 11-57 Sec. 32(a)(2)	Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreation purposes.	5,000,000
PA 12-189 Sec. 9(b)(1)	Study and assess feasible alternatives to plan, design, acquire and construct, as may be necessary, structural and nonstructural improvements to mitigate flooding conditions that caused property damage due to weather events in 2011, which shall include, but need not be limited to, a cost benefit analysis and an analysis of the environmental impact of such alternatives	2,000,000
PA 12-189 Sec. 9(b)(2)	A program to establish energy microgrids to support critical municipal infrastructure	25,000,000
PA 12-189 Sec. 39	Buy-out program for homeowners and businesses that receive Federal Emergency Management Agency funding related to property damage due to weather events in 2011 and subsequent years	2,000,000
PA 12-189 Sec. 48	Underground Storage Tank Cleanup Program - \$9 million authorized in each of FY 13, FY 14, FY 15 and FY 16 (\$36 million total)	9,000,000
PA 11-1 (OSS) Sec. 49	Boiler Replacement	5,000,000
PA 11-57 Sec. 32(b)	Department of Economic and Community Development Regional Brownfield redevelopment loan fund	25,000,000
PA 11-57 Sec. 28	Housing development and rehabilitation programs	25,000,000
PA 11-57 Sec 91	Housing Trust Fund	25,000,000
PA 11-57 Sec 74 PA 11-1 (OSS) Sec. 47	Manufacturing Assistance Act	280,000,000
PA 11-1 (OSS) Sec. 2	Small Business Express Program	50,000,000
PA 12-189 Sec. 2(e)	Minority Business Enterprise Assistance Program to assist businesses in obtaining surety bonds, including bid, performance and payment bonds, for capital construction projects; \$2,000,000 will be made available to a nonprofit entity that gives priority to minority business enterprises located in the northern half of the state, and \$2,000,000 will be made available to a nonprofit entity that gives priority to minority business enterprises located in the southern half of the state.	4,000,000
PA 12-189 Sec. 9(c)(1)	Grants-in-aid to nursing facilities for alterations, renovations and improvements for conversion to other uses in support of right-sizing	10,000,000
PA 12-189 Sec. 9(c)(2)	Grants-in-aid to municipalities and nonprofit organizations for cultural and entertainment-related economic development projects, including museums	5,000,000
PA 12-189 Sec. 9(c)(3)	Grant-in-aid to the Connecticut Housing Finance Authority for the purposes of Sections 8-265cc to 8-265kk of the general statutes	60,000,000
PA 12-189 Sec. 30	Housing development and rehabilitation programs, provided not more than \$12,500,000 shall be used for development of congregate housing, not more than \$1,000,000 shall be used for grants-in-aid for accessibility modifications for persons transitioning from institutions to homes under the Money Follows the Person program established pursuant to section 17b-369 of the general statutes, not more than \$500,000 shall be used to purchase equipment and software to update the homeless information system and not more than \$30,000,000 shall be used for revitalization of state low and moderate income rental housing units of the Connecticut Housing Finance Authority's state housing loan portfolio transferred in accordance with section 8-37uu of the general statutes. PA 11-57, Sec. 28	62,500,000
PA 12-189 Sec. 38	Language change for Manufacturing Assistance Act - CGS Sec. 32-235(b)(8): [two] <u>four</u> million dollars shall be used by DECD for a grant to companies adversely impacted by the construction at the Quinnipiac Bridge, to offset the increase in costs of commercial overland transportation of goods or materials brought to the port of New Haven by ship or vessel.	0
PA 12-189 Secs. 36 & 37	Connecticut Innovations, Incorporated (CI) Transfer bonds to the Clean Energy Finance and Investment Authority and repurposed them for a new program	0

Authorizing Act/Section	Agency/Description	FY 13 \$
PA 11-1 (OSS) Sec. 52	CI: Recapitalization	25,000,000
PA 11-57 Sec. 32(c)	Department of Public Health Grants-in-aid to community health centers, primary care organizations and municipalities for the purchase of equipment, renovations, improvements and expansion of facilities	2,000,000
PA 12-189 Sec. 9(d)	Grants-in-aid to community health centers and primary care organizations for the purchase of equipment, renovations, improvements, and expansion of facilities, including acquisition of land and/or buildings; \$15,000,000 shall made available to member centers affiliated with the Community Health Center Association of Connecticut, and \$15,000,000 made available to Community Health Center, Inc.	30,000,000
PA 11-57 Sec. 21(i)	Department of Developmental Services Fire, safety and environmental improvements to regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facilities and site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities	5,000,000
PA 11-57 Sec. 32(d)	Grants-in-aid to private, nonprofit organizations for alterations and improvements to nonresidential facilities	2,000,000
PA 11-57 Sec. 21(j)	Department of Mental Health and Addiction Services Fire, safety and environmental improvements to regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facilities and site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities	5,000,000
PA 11-57 Sec. 32(e)	Grants-in-aid to private, non-profit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code of 1986, or any subsequent corresponding internal revenue code of the United States, as amended from time to time, for community-based residential and outpatient facilities for purchases, repairs, alterations, and improvements	5,000,000
PA 11-57 Sec. 32(g) PA 12-189 Sec. 31	Department of Social Services Grants-in-aid for neighborhood facilities, elderly centers, multipurpose human resource centers, and related facilities	10,000,000
PA 11-57 Sec. 21(k)	Department of Education For the regional vocational-technical school system: Alterations and improvements to buildings and grounds, including new and replacement equipment, tools and supplies necessary to update curricula, vehicles and technology upgrades at all regional vocational-technical schools	28,000,000
PA 12-189 Sec. 9(e)(1)	Grants-in-aid for the purpose of capital start-up costs related to the development of new interdistrict magnet school programs to assist the state in meeting the goals of the 2008 stipulation and order for Milo Sheff, et al. v. William A. O'Neill, et al., for the purpose of purchasing a building or portable classrooms, subject to the reversion provisions in subdivision (1) of subsection (c) of section 10-264h of the general statutes, leasing space, renovating space and purchasing equipment, including, but not limited to, computers and classroom furniture	13,645,000
PA 12-189 Sec. 9(e)(2)	Grants-in-aid for alterations, repairs, improvements, technology, equipment and capital start-up costs including acquisition costs, to expand the availability of high quality school models	25,000,000
PA 12-189 Sec. 9(e)(3)	Grants-in-aid to targeted local and regional school districts for alterations, repairs, improvements, technology, and equipment in low-performing schools	16,000,000

Authorizing Act/Section	Agency/Description	FY 13 \$
PA 12-189 Sec. 9(e)(4)	Grants-in-aid to municipalities and organizations exempt from taxation under Section 501(c)(3) of the Internal Revenue Code of 1986, or any subsequent corresponding internal revenue code of the United States, as amended from time to time, for facility improvements and minor capital repairs to that portion of facilities that house school readiness programs and state-funded day care centers operated by such municipalities and organizations	10,000,000
PA 11-57 Sec. 21(l)(1)(A)	Regional Community College System All Community Colleges: Alterations, renovations and improvements to facilities including fire, safety, energy conservation and code compliance improvements	5,000,000
PA 11-57 Sec. 21(l)(1)(B)	All Community Colleges: New and replacement instruction, research or laboratory equipment	9,000,000
PA 11-57 Sec. 21(l)(1)(C)	All Community Colleges: System Technology Initiative	5,000,000
PA 11-1 (OSS) Sec. 31	Asnuntuck Campus Improvements	1,100,000
PA 11-1 (OSS) Sec. 32	Campus Improvements at 3 campuses	8,900,000
PA 11-57 Sec. 21(l)(2)	Norwalk Community College: Implementation of phase III of the master plan	3,720,936
PA 11-57 Sec. 21(l)(3)	Naugatuck Valley Community College: Alterations, renovations and improvements to Founders Hall	39,008,382
PA 11-57 Sec. 21(l)(4)	Tunxis Community College: Implementation of phase III of the master plan	4,993,817
PA 11-57 Sec. 92	University of Connecticut For the University of Connecticut: Planning, design and development of a technology park.	154,500,000
PA 11-57 Sec. 21(m)	Department of Children and Families Alterations, renovations and improvements to buildings and grounds	1,285,000
PA 11-57 Sec. 32(h)	Grants-in-aid for construction, alteration, repairs and improvements to residential facilities, group homes, shelters and permanent family residences	5,000,000
PA 12-189 Sec. 9(f)	Grants-in-aid to private nonprofit mental health clinics for children for fire, safety and environmental improvements, including expansion	1,000,000
PA 11-57 Sec. 21(n)(1)	Judicial Department Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities	5,000,000
PA 12-189 Sec. 28	Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities. PA 11-57, Sec. 21(n)(1)	(1,000,000)
PA 11-57 Sec. 21(n)(2)	Security improvements at various state-owned and maintained facilities	1,000,000
PA 11-57 Sec. 21(n)(3)	Implementation of the Technology Strategic Plan Project	5,000,000
PA 12-189 Sec. 2(d)	Development of a juvenile court building in Meriden or Middletown	1,000,000
PA 11-57 Sec. 32(f)	Department of Transportation Grants-in-aid for improvements to [deep water] ports and marinas, including dredging and navigational direction. FY 12: \$1 million shall be made available for a Port Study-Strategy for Economic Development in the New Haven, New London and Bridgeport ports.	25,000,000
Total General Obligation (GO) New Bond Authorizations		2,336,231,620
GO Bond Cancellations		(22,333,165)
Net Total GO Bonds		2,313,898,455
Clean Water Fund Revenue Bond Total		238,360,000

**FY 13 Special Tax Obligation (STO) Bond Authorizations:
Department of Transportation**

Authorizing Act/Section	Bureau/Description	FY 13 \$
PA 11-57 Sec. 56	Bureau of Highways	14,950,000
	Interstate Highway Program	
PA 11-57 Sec. 56	Urban Systems Projects	8,500,000
PA 11-57 Sec. 56	Intrastate Highway Program	44,000,000
PA 11-57 Sec. 56	Environmental compliance, soil and groundwater remediation, hazardous materials abatement, demolition, salt shed construction and renovation, storage tank replacement, and environmental emergency response at or in the vicinity of state-owned properties or related to Department of Transportation operations	11,205,000
PA 11-57 Sec. 56 PA 12-189 Sec. 33	State bridge improvement, rehabilitation and replacement projects	123,000,000
PA 11-57 Sec. 56	Fix-It-First Bridge Repair	64,129,000
PA 11-57 Sec. 56	Fix-It-First Road Repair	57,600,000
PA 11-57 Sec. 56	Capital resurfacing and related reconstruction projects	68,900,000
PA 11-57 Sec. 56	Bureau of Aviation and Ports	6,100,000
	Reconstruction and improvements to the warehouse and State Pier, New London, including site improvements and improvements to ferry slips	
PA 11-57 Sec. 56	Development and improvement of general aviation airport facilities including grants-in-aid to municipal airports, excluding Bradley International Airport	2,000,000
PA 11-57 Sec. 56	Bureau of Public Transportation	167,000,000
	Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects	
PA 11-57 Sec. 56	Bureau of Administration	16,555,168
	Department facilities	
PA 11-57 Sec. 56	Cost of issuance of Special Tax Obligation Bonds and debt service reserve	21,300,000
PA 12-189 Sec. 47	Town Aid Road Program	30,000,000
TOTAL		635,239,168

VIII. APPENDIX

The State Budget Process

Overview

The State of Connecticut uses a biennial budget process. In odd-numbered years (such as 2011 and 2013), the Governor presents a recommended budget for the next two years at the beginning of February.⁷ The Governor's budget recommendations are formulated by the Office of Policy and Management (OPM). In even-numbered years, the Governor reports on the status of the biennial budget and makes recommendations for revisions and adjustments. The state's fiscal year runs from July 1 through June 30.

Budget Formulation

The process begins in July when OPM sends instructions to agencies to prepare: (1) a current services funding level and (2) a list of options for expenditure or revenue changes above or below the current services level. From September through October, OPM budget analysts review requests and prepare recommendations. The Governor and the Secretary of OPM review the recommendations and make adjustments.

In February the Governor presents to the legislature: (1) a budget message, (2) recommendations for appropriations (spending) for every agency, (3) revenue projections, (4) drafts of the appropriations, bonding and revenue bills that implement the recommendations, and (5) a report on the state's economy.

The General Assembly (the legislature) has the ultimate "power of the purse," which is the authority to "appropriate" (authorize spending of) public funds and raise revenue. In February, the legislature's Appropriations Committee begins its review of the Governor's recommendations by holding public hearings on each agency's budget. This is followed by work sessions⁸ with subcommittee members, agency heads and staff from the Office of Fiscal Analysis (OFA).⁹ The purpose of these sessions is to produce recommendations that are presented to the Appropriations chairs, who decide what will be included in the final version that is voted on by the committee.

Similar action is taken by the Finance, Revenue and Bonding Committee, which reviews the Governor's revenue-related and capital projects (bonding) recommendations.

Passage

After the Appropriations and Finance Committees approve a budget and tax package, the House and Senate leaders, usually in consultation with the Governor's Office and OPM, work to develop final versions of the budget, revenue and bonding bills. Both

⁷ The Governor is responsible for: (1) recommending a balanced budget to the legislature and (2) executing the budget passed by the legislature.

⁸ The Appropriations Committee has sub-committees that review the budgets of agencies grouped by function of government.

⁹ The Office of Fiscal Analysis is the legislature's non-partisan budget office.

chambers vote on the final versions and if they are approved by the legislature, such bills go to the Governor to be signed.

The budget bill is called the “Appropriations Act” after it is signed by the Governor. The legislature also passes several other bills called “implementers” that describe how funding is to be spent and how cuts are to be made. There are often three types of implementer bills: (1) general government, (2) human services, and (3) education. Sometimes more implementer bills are needed.

The revenue bill or “tax package” contains all revenue-related provisions. The bond bill(s) also known as the “bond package” authorizes funds for capital projects¹⁰, financial assistance programs and transportation-related projects. In some years, legislative leaders choose to combine the tax package, bond bills and appropriations bill into a single document.

Budget Execution

Agency appropriations are administered by OPM budget staff through quarterly allotments. The Governor may restrict allotments due to a change in circumstances, or when estimated budget resources will be insufficient to fully finance appropriations.

Bond funds are allocated or made available for expenditure by the State Bond Commission, a joint executive-legislative body. Bond authorizations continue to be available for allocations until they are canceled by the legislature.

Spending Cap

The cap on general budget expenditures, which was passed in 1991, specifies that expenditures may not exceed prior year spending by more than a given percentage.¹¹ The cap calculation exempts: (1) debt service expenditures, (2) grants to distressed municipalities in effect on July 1, 1991, (3) the first year of spending on court orders and federal mandates, and (3) transfers to the Budget Reserve Fund. The cap can only be exceeded if: (a) the Governor declares emergency or extraordinary circumstances and (b) three-fifths of the General Assembly vote to do so.

¹⁰ Capital projects include new state-owned facilities and equipment, and improvements, repairs and additions to existing state-owned facilities. Financial assistance programs are administered by state agencies and provide funds to municipal and non-government entities through grants and/or loans.

¹¹ The percentage is the greater of: (1) the average percentage increase in personal income over the preceding five years as determined by the U.S. Bureau of Economic Analysis or (2) the percentage increase in inflation during the preceding twelve months as determined by the U.S. Bureau of Labor Statistics.

Budget and Finance Related Legislation

Public Act	Title/Description
<p>PA 12-4 (SB 457)</p>	<p>AN ACT CONCERNING A CAP ON THE PETROLEUM PRODUCTS GROSS EARNINGS TAX AND PENALTIES FOR ABNORMAL PRICE INCREASES IN CERTAIN PETROLEUM PRODUCTS.</p> <p>This act caps at \$3 per gallon the amount of gross earnings from gasoline and gasohol subject to the petroleum products gross earnings tax. It bars petroleum products distributors from including in any billing for the first sale of any petroleum products in the state any amount representing the gross earnings tax that exceeds their gross earnings tax liability. The act gives the Department of Consumer Protection commissioner the discretion to investigate complaints to enforce this provision and beginning April 15, 2012, makes a violation of this provision an unfair or deceptive trade practice under the Connecticut Unfair Trade Practices Act (CUTPA). The act establishes a new fine of up to \$10,000 for each market disruption violation in addition to the civil actions the attorney general may already seek and CUTPA penalties that already apply.</p>
<p>PA 12-5 (SB 280)</p>	<p>AN ACT REVISING THE PENALTY FOR CAPITAL FELONIES.</p> <p>This act 1) eliminates the death penalty as a sentencing option for a capital felony committed on or after the effective date of this act, thus leaving life imprisonment without the possibility of release as the penalty; 2) renames the crime of capital felony as “murder with special circumstances”; 3) makes a number of changes to apply the rules for capital felony crimes to murder with special circumstances, as necessary; and 4) specifies that it does not affect capital felony convictions or cases pending before the act's effective date.</p>
<p>PA 12-17 (HB 5021)</p>	<p>AN ACT CONCERNING COMPETITIVE ALCOHOLIC LIQUOR PRICING AND HOURS OF OPERATION FOR PERMITTEES.</p> <p>This act makes various changes to the liquor control act by expanding the days and hours for alcohol sales, including off-premises sales on Sundays. It allows retailers who sell alcohol for off-premises consumption (off-premises retailers) to sell one item below cost each month and establishes the Competitive Alcoholic Liquor Pricing Task Force to study Connecticut's liquor permitting and pricing laws.</p> <p>The act also 1) increases the number of package stores a permittee may own, 2) expands the items offered for sale and allows fee-based demonstrations in package stores, 3) creates a new beer permit and increases allowable daily retail sales for existing beer permittees, 4) changes various permit fees, and 5) makes several other minor liquor permitting changes.</p>
<p>PA 12-104 (HB 5557)</p>	<p>AN ACT MAKING ADJUSTMENTS TO STATE EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2013.</p> <p>This act: 1) increases the FY 13 original appropriation by \$143.0 million, to \$20.5 billion in FY 13 (for ten appropriated funds); 2) provides \$101.1 million in FY 12 General Fund deficiency appropriations with equivalent reductions to appropriations (resulting in no net change to the General Fund); 3) includes provisions to implement the budget; and 4) results in various revenue impacts totaling \$72.7 million.</p> <p>Although the bill does not contain revised revenue estimates, it affects revenue since it increases spending in accounts that are partially reimbursed by federal funds, adjusts the transfer between the General and Transportation Funds, and increases funding for tax enforcement. Revenue gains from these changes, in combination with estimated new revenue from passage of the Sunday Sales legislation (PA 12-17) and the April 30, 2012, consensus revenue estimates, when compared with the appropriations levels in the bill, yield estimated FY 13 surpluses of: \$0.5 million in the General Fund; \$1.0 million in the Transportation Fund; and \$6.0 million total in the other appropriated funds.</p>

Public Act	Title/Description
PA 12-116 (SB 458)	<p>AN ACT CONCERNING EDUCATIONAL REFORM.</p> <p>This act makes numerous revisions and changes in education statutes and programs affecting (1) early childhood education; (2) school and school district operations and funding; (3) teacher and school administrator qualifications, performance evaluation, tenure, and termination; (4) the duties and responsibilities of the State Department and State Board of Education; and (5) the governance and operation of the Connecticut Technical High School System.</p>
PA 12-175 (HB 5425)	<p>AN ACT CONCERNING THE APPLICABILITY OF THE SALES AND USE TAX TO VESSEL STORAGE, MAINTENANCE OR REPAIR.</p> <p>This act extends (1) the sales tax exemption for winter storage of noncommercial vessels by two months and (2) the use tax exemption for winter storage, maintenance, and repair of vessels brought into the state exclusively for those purposes by one month.</p>
PA 12-179 (HB 5358)	<p>AN ACT CONCERNING AUTHORIZATION OF STATE GRANT COMMITMENTS FOR SCHOOL BUILDING PROJECTS AND CONCERNING CHANGES TO THE STATUTES CONCERNING SCHOOL BUILDING PROJECTS.</p> <p>This act (1) authorizes state grant commitments for school construction projects, (2) reauthorizes previously-authorized projects that have changed in scope and (3) provides certain construction projects with waivers of statutory and regulatory requirements that make them eligible to receive grants.</p>
PA 12-189 (SB 25)	<p>AN ACT AUTHORIZING AND ADJUSTING BONDS OF THE STATE FOR CAPITAL IMPROVEMENTS, TRANSPORTATION AND OTHER PROJECTS.</p> <p>This act does the following in FY 13: (1) It authorizes \$621.1 million in new General Obligation (GO) bonds, (2) cancels \$22.3 million in GO bonds, (3) authorizes \$120.0 million in new Special Tax Obligation (STO) bonds, and (4) makes a variety of language changes to existing bond authorizations.</p>
PA 12-1, JSS (HB 6001, JSS)	<p>AN ACT IMPLEMENTING PROVISIONS OF THE STATE BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2012.</p> <p>This act implements provisions of PA 12-104 (the revised FY 13 budget) and makes various other changes. The major areas addressed by the act include: (1) medical administration by unlicensed personnel, (2) fair rent adjustments for nursing homes, (3) coverage of chiropractor services for Medicaid recipients, (4) increase Medicaid reimbursement rates for independent pharmacies, (5) modifications to eligibility and coverage for the Medicaid Low Income Adult (LIA) program, (6) allowing the release of certain inmates to a nursing facility for palliative and end-of-life care, (7) establishing a Department of Housing to administer and coordinate state housing policies and programs, (8) requiring owners of “roll your own” machines to register as a cigarette manufacturer with the Department of Revenue Services, (9) mandate healthcare provider participation in the state vaccine program and expand the program to include three additional childhood vaccines, (10) approval of changes to the state’s agreements with the Mohegan’s and Mashantucket Pequot tribes concerning payments from their slot machine play promotional programs, (11) elimination of the 1,248 minimum police staffing requirement, (12) changes to the Underground Storage Tank Petroleum Clean-Up Program, and (13) various education initiatives included in the budget.</p>

Glossary of Budget Book Terms

Account/Major Object

Agency funds are appropriated by “account.” “Major objects” are categories of expenditures within accounts. For example, “Other Expenses” is an account and “Utilities-Fuel” is a major object within the Other Expenses account. An agency generally has discretion to make expenditures within a major object as it sees fit unless it has been instructed to spend funds in a specific manner.

Agency Program

An activity or group of activities that have a common element or theme. The program either:

- 1) Achieves the same goal or serves the same purpose,
- 2) Serves slightly different purposes but is performed by the same type of employees, or
- 3) Provides similar services to the same target population.

For example, the Department of Agriculture administers the Connecticut Grown Product Promotion Program, which provides funding for the state’s locally grown products through several marketing venues.

Allotment

A portion of an “appropriation” (description below) that is made available to pay an agency’s encumbrances (description below) and expenditures (description below) for a certain period or purpose. The Office of Policy and Management (description below) usually allots appropriated funds to agencies on a quarterly basis or, in other words, every three months.

Annualization of Partial Year Costs/Funding

Partial year funding occurs in the first year of implementation of a program, when resources are provided for less than a 12-month period. Annualization of partial year costs or funding refers to providing the amount of resources necessary to fund a full 12-month period of the operation in the second year of the program.

Appropriation

An authorization by the General Assembly to spend and incur liabilities for a specific purpose. The General Assembly appropriates the following ten funds: the General Fund; the Special Transportation Fund; the Mashantucket Pequot and Mohegan Fund; the Soldiers, Sailors and Marines’ Fund; the Regional Market Fund; the Banking Fund; the Insurance Fund; the Consumer Counsel and Public Utility Control Fund; the Workers’ Compensation Fund; and the Criminal Injuries Compensation Fund.

Appropriations Committee

A legislative committee that is currently composed of fifty-six members of either the Senate or the House of Representatives. It is responsible for: (a) reviewing all expenditure-related matters and (b) producing a final committee budget to be voted on by both chambers and ultimately submitted to the Governor. It also deals with state

employees' salaries, benefits and retirement, teachers' retirement and veterans' pensions and collective bargaining agreements and arbitration awards for all state employees. The committee is divided into 13 subcommittees that review individual agency budgets and make recommendations. The Appropriations subcommittees are:

- 1) Legislative,
- 2) General Government A,
- 3) General Government B,
- 4) Regulation and Protection,
- 5) Conservation and Development,
- 6) Health and Hospitals,
- 7) Transportation,
- 8) Human Services,
- 9) Higher Education,
- 10) Elementary and Secondary Education,
- 11) Judicial and Corrections,
- 12) Collective Bargaining, and
- 13) Results Based Accountability.

Banking Fund

The Banking Fund is supported by assessments, fees and fines paid by depository institutions supervised by the Department of Banking. Funds are used primarily for the ongoing operation of the Department of Banking.

Bond Allocation

After bond authorizations are passed by the legislature, the State Bond Commission (description below) must allocate the bond funds to actually commit them to a specific capital project or financial assistance program. This means that: (1) the funds are now available for expenditure by the agency, town or organization that received the allocation and (2) the state is prepared to issue bonds to support the allocation.

Bond Authorization

The amount approved by the General Assembly in a bond bill for a specific project or program. Authorizations can be thought of as enabling legislation. A bond authorization must be allocated through the State Bond Commission before an agency can actually expend funds for a specific project or program.

Bond Bill

A type of enabling legislation enacted by the General Assembly based on recommendations from the Finance, Revenue and Bonding Committee. The bill contains new bond authorizations for capital projects and financial assistance programs and revisions to authorizations from prior years.

Bond Commission

See the "State Bond Commission (SBC)" description below.

Budget Act

A budget bill that is approved by both houses of the General Assembly. It usually contains three sections: the front of the budget, the estimated revenues for the period covered by the budget act and the back of the budget language. Descriptions of these sections are as follows:

- 1) The front of the budget lists appropriations to finance state agency operations over a specific period of time.
- 2) The revenue estimates indicate the amount of financial resources that are estimated to be available to pay for the state's appropriations. By law, the legislature must pass a balanced budget in which appropriations are equal to estimated revenue. The estimates included in the budget act must first be adopted by the Finance, Revenue and Bonding Committee.
- 3) Back of the budget language authorizes a variety of expenditure-related provisions that are necessary to carry on state operations. These include the redirection of previously appropriated funds, transfers between funds, carry forwards of funds from one fiscal year to another, changes to statutory language for spending programs like grant payments to towns, and any technical and conforming changes needed to enact the spending plan in the front of the budget.

Budget Options

Funding requests that would result in increases or decreases to the current services level of spending for specific programs. Agencies are required to submit budget options to the Office of Policy and Management when they submit their biennial or revised budget request, usually in the fall of each year.

Budget Request

An agency's itemized plan of required funding to carry out the specific functions assigned to it in state statutes. Each agency's budget request includes: (1) a current services funding level that reflects the resources that would be needed to maintain its current operations and (2) a list of budget options for expenditure changes above or below the current services level.

Budget Reserve Fund (BRF - also, Rainy Day Fund)

A contingency fund in which surplus money is set aside to be drawn upon in case of a future budget deficit. Connecticut's BRF contains unappropriated General Fund dollars designated to be surplus by the Comptroller after the close of the fiscal year. The maximum level of the BRF is 10% of net General Fund appropriations for the fiscal year in progress. The BRF is authorized under CGS Sec. 4-30a.

Capital Budget

The portion of the state budget that: (a) is separate from the operating budget, (b) usually uses borrowed funding, and (c) deals with proposed long-term expenditures and financial assistance programs. Long-term expenditures include:

- 1) The purchase of land,
- 2) Construction of new state-owned facilities,
- 3) Improvements, repairs and additions to existing state-owned facilities,

- 4) Major equipment purchases and
- 5) Transportation-related projects.

Financial assistance programs are administered by state agencies and provide funds to municipal and non-government entities through grants and/or loans. Capital budget expenditures are normally covered with bond funds, which are paid off over a 20-year period.

Capital Projects Funds

Funds established to account for grants and bond issue proceeds that are used to acquire or construct major capital facilities for state agencies, fund improvements to transportation infrastructure such as highways and bridges, and provide grants to towns.

Carry Forward

Appropriated dollars that agencies did not spend during the fiscal year and are permitted to "carry forward" for expenditure into the next fiscal year. The specific amount and use of the funds is referenced in statute (e.g., CGS Sec. 4-89), or in other legislation.

Comptroller's Office (also, Office of the State Comptroller)

The Office of the State Comptroller is the state's official bookkeeper. The financial activities of state agencies are recorded centrally in the records of the Comptroller. Among other duties, the Comptroller's Office is responsible for producing and distributing monthly financial reports and an annual report on the state's revenue, expenditures and other related financial information.

Consumer Counsel & Public Utility Control Fund

The Consumer Counsel & Public Utility Control Fund supports the operations of the Office of the Consumer Counsel, the Connecticut Siting Council, the energy branch at the Department of Energy and Environmental Protection including the Public Utilities Regulatory Authority. Each agency assesses the regulated public utility entities (electric, gas, water and cable) to cover the agencies' costs. Each regulated entity is responsible for their portion of the total needs of the agencies, based on their percentage of the public service companies' tax.

Criminal Injuries Compensation Fund

The Criminal Injuries Compensation Fund is administered by the Office of Victim Services within the Judicial Department. The Office of Victim Services compensates eligible crime victims or their immediate families for actual and reasonable expenses, lost wages, and pecuniary and other losses resulting from injury or death. Maximum awards are \$15,000 for personal injuries and \$25,000 for death. The Criminal Injuries Compensation Fund receives funding from three major sources: 1) General Fund Appropriation (which comes primarily from costs imposed in criminal prosecutions), 2) Federal Funding, and 3) Money from the person directly responsible for a victim's criminal injuries or death.

Current Services

The amount required to provide the same level of services in the succeeding fiscal year as in the current fiscal year plus any scheduled or required changes. Scheduled changes include annualization of partial year costs and increases based on current law. Required changes include an adjustment for: (a) inflation and (b) caseload increases.

Debt Service Funds

Funds established to account for the accumulation of resources for the payment of general long-term principal and interest on bonds, including General Obligation (GO) bonds, Special Tax Obligation (STO) bonds, and self-liquidating bonds used to fund rental housing and university dormitories.

Deficiency Appropriation

A supplemental appropriation made for an agency based on a need for increased funding during a fiscal year.

Deficit

A budget deficit occurs when more money is projected to be spent than is projected to be taken in. The opposite of a budget deficit is a budget surplus. The term deficiency is used to describe a shortfall in a specific account/agency.

Disbursements

Payments in cash or check regardless of the purpose.

Equipment

One of the three major categories of accounts (i.e., Personal Services, Other Expenses, etc.). Equipment includes machinery, tools, furniture, vehicles, apparatus, etc., with a value greater than \$1,000 and a useful life of more than one year. Also included are all books, regardless of cost, purchased for the State Library and other agency libraries where the library is a separate operating division or unit.

Employee Fringe Benefits

Certain non-salary benefits for employees. These include: pensions, unemployment compensation, health and life insurance, social security. For the General Fund and the Special Transportation Fund, fringe benefits are not part of an agency's budget but are appropriated to the fringe benefit accounts and administered by the Comptroller. For other appropriated funds, fringe benefit costs are budgeted to the specific accounts within the agency budget and recovered by the Comptroller based on an actual costs basis.

Enabling Legislation

See the "Implementer Bills" description below.

Encumbrances

Funds from requisitions and purchase orders that have been committed for an account, but have not yet been invoiced.

Expenditure

Funds committed to be paid for a particular service or goods rendered.

Federal Grants

Funds made available to the state by the federal government in order to reimburse the state for specific expenditures or to encourage specific programs or projects.

Fiduciary Funds

Assets held when the state serves as an agent for individuals or government units. In the future, assets within these funds will be transferred to other state funds or to sources outside the state (e.g., various retirement funds).

Finance Advisory Committee (FAC)

A joint legislative-executive body; composed of the Governor, Lieutenant Governor, Treasurer, Comptroller, two Senate members and three House members of the Appropriations Committee. The committee's main task involves approving the transfer of funds between accounts within an agency. The committee meets on the first Thursday of every month, or as needed during the legislative session.

Finance, Revenue and Bonding Committee

This committee has cognizance over matters relating to finance, revenue, capital bonding and taxation and all bills on such matters favorably reported by any other committee. Also, all matters relating to the Department of Revenue Services and revenue aspects of the Division of Special Revenue are referred to this committee.

Fiscal Note

A brief statement of costs/savings or the revenue impact of a favorably reported bill and or any amendments to said bill.

Fiscal Year (FY)

For state government, this is the twelve month period from July 1st through June 30th, at the end of which books are closed in order to determine the state's financial condition and the net results of its operations. The federal government's fiscal year begins on October 1st and runs through September 30th.

Fixed Charge or Grant

Payments to institutions, agencies, individuals or undertakings that do or do not function directly under state control. Fixed charges are divided into either Payments to Other Than Local Governments (Grants - Other) and Payments to Local Governments (Grants - Local or Town Grants).

Function of Government

The budget document is separated into eleven categories: Legislative; General Government; Regulation and Protection; Conservation and Development, Health and Hospitals; Transportation; Human Services; Education, Museums and Libraries;

Corrections; Judicial; and Non-Functional. Non-Functional includes those accounts that do not automatically fit into one of the other categories of government such as Debt Service, the central Workers' Compensation account, and a number of Miscellaneous Appropriations Administered by the Comptroller.

Fund

An independent financial and accounting entity. It has a self-balancing set of accounts and records, cash and other financial resources. Monies within the fund share a common purpose or objective in accordance with special regulations, restrictions, or limitations.

Funded Positions

The average number of full-time positions that could be filled by an agency during the fiscal year without incurring a deficit: (1) after turnover is taken into account, and (2) provided that all other personal services items were expended as budgeted.

General Fund (GF)

The main operating fund of the state government that is used to finance the majority of the operations of the state. The fund receives income from taxes, federal aid, licenses, permits and fees and is operated according to a budget plan adopted by the General Assembly.

General Obligation (GO) Bonds

Nontaxable or taxable bonds issued by the state that pledge the revenue stream from the state's General Fund to pay debt service. They are used to finance: (1) the construction of state buildings, (2) capital improvements to state buildings and parks, (3) school construction grants-in-aid to towns, and (4) grants and loans for housing, economic development, community care facilities, and open space. The General Assembly has also authorized the issuance of two specialized forms of GO bonds, UConn 2000 Infrastructure Improvement Bonds and Tax Incremental Financing (TIF) Bonds.

Governor's Recommended Biennial Budget

The financial recommendations of the Governor that are contained in a budget document and presented for action by the legislature each February in odd-numbered years. The State of Connecticut uses a biennial budget process. In the first year the Governor's budget covers a two year period.

Governor's Recommended Budget Revisions

Midterm (mid-biennial) adjustments made to the second year of the biennium budget, as proposed by the Governor for action by the legislature each February in even-numbered years.

Grant Payments to Towns

Payments to Connecticut's towns and cities for a specified purpose or reimbursements for expenses already incurred. Education grants make up the largest portion of these

payments. These payments are made to the towns, not to the Boards of Education or other local subsidiary bodies.

Grant Payments Other Than to Towns

State obligations that are not part of an agency's direct operating budget (e.g., Temporary Assistance to Needy Families, Medicaid, and payments to the Teachers' Retirement Fund).

Holdback

The amount retained (i.e., "held back") by the Office of Policy and Management to an agency to achieve the amount of overall General Fund savings assumed in the budget adopted by the General Assembly. A holdback is also referred to as a "budgeted lapse" or an allotment reduction.

Implementer Bills (also, Enabling Legislation)

A series of bills that describe how budgeted funding is to be spent and how cuts are to be made. Many times the budget will contain the necessary funding for a program but it will not contain the necessary statutory changes that are needed to enable the program to function as intended.

Insurance Fund

The Insurance Fund supports the operation of the Department of Insurance and the Office of the Healthcare Advocate. The Department assesses domestic insurance companies and entities to cover the cost of these agencies. The assessment is built around the total amount of premium taxes paid to the Department of Revenue Services by domestic insurance companies and entities for the preceding year.

Internal Service Funds

Funds used for the financing of goods or services provided by one department or agency to other departments or agencies of the state, or to other governmental units, on a cost-reimbursed basis (e.g., Data Processing). The Internal Service Funds are: (1) the Correction Industries Fund, (2) the Technical Services Fund, (3) the General Services Fund, and (4) the Capital Equipment Data Processing Fund.

Lapse

Appropriated funds that (1) an agency does not or cannot spend by the end of the fiscal year and (2) are not carried forward into the next fiscal year. A lapse may be naturally occurring (the funding available is more than is needed), or may be a "budgeted" lapse, which is programmed in the budget adopted by the General Assembly specifically in order to achieve savings (see "holdback" above).

Line Item

A single account listed in the appropriations bill that provides funding for a specific type of expenditure. Examples include Personal Services, Other Expenses and Equipment.

Mashantucket Pequot and Mohegan Fund

The Mashantucket Pequot and Mohegan Fund is an appropriation that reduces the amount of slot machine revenues that are otherwise deposited into the General Fund. The appropriation provides grants to towns.

New or Expanded Services

Changes which represent policy decisions that have been made to expand current services or provide new services. Increases in revenue may or may not be associated with these changes.

Office of Fiscal Analysis (OFA)

A nonpartisan professional office of the Connecticut General Assembly established in 1973 that supports the legislature in both budget formulation and execution. Its primary function is to provide technical support to the Committee on Appropriations and the Committee on Finance, Revenue and Bonding, as well as the other committees and members of the legislature. OFA analyzes the Governor's budget recommendations, determines fiscal impact of legislation by completing fiscal notes on bills and amendments, and responds to fiscal requests by legislators.

Office of Policy and Management (OPM)

The executive branch budget office, established in 1977. OPM develops forms and instructions to be used by state agencies in submitting their budget requests. It works closely with the Governor in developing the budget for presentation to the legislature by implementing and monitoring execution of the budget as adopted by the General Assembly. OPM is composed of seven divisions that report to the Office of the Secretary:

- 1) [Administration](#),
- 2) [Budget and Financial Management](#),
- 3) [Criminal Justice Policy and Planning Division](#),
- 4) [Finance](#),
- 5) [Intergovernmental Policy](#),
- 6) [Labor Relations](#), and
- 7) [Policy Development and Planning](#).

Office of the State Comptroller

See the "Comptroller's Office" description above.

Operating Budget

An itemized summary of estimated funding needs for a given period of time that will allow an agency to carry out the specific functions assigned to it in state statutes.

Other Current Expenses (OCE)

A category of expenses that can be used for PS, OE, Equipment or fixed charges directly associated with that program. Funds appropriated for a nonfunctional OCE account can be used for any category of expenditure as long as it is consistent with the purpose of the appropriation.

Other Expenses (OE)

One of the three major categories of accounts (i.e., Personal Services, Other Expenses and Equipment). OE is comprised of Contractual Services, Commodities and Sundry. Contractual Services are considered compensation for services secured by contract. Commodities refer to all supplies, materials and equipment not normally regarded as capital items. Sundry charges include all expenditures not properly assignable to other standard accounts, for example: employee fringe benefits, lottery prizes, and student grants.

Personal Services (PS)

One of the three major categories of accounts (i.e., Personal Services, Other Expenses and Equipment). PS is used for actual direct payroll costs. For example: full-time, part-time and temporary employee salaries, overtime, payments for vacation and sick leave, longevity and shift differential. Fringe benefits are not included here.

Personal Services (PS) Reduction

A reduction in personal services that often reflects economies and efficiencies in agency operations.

Policy Changes

A shift in direction or the course of action for a program or adopted legislation, or the set of principles on which they are based.

Program Budget

An estimate of proposed expenditures expressed as major programs of sub-programs of the budgeted agencies and the means of financing them. This includes program objectives, description of program, performance measures, and an explanation of significant program changes requested and recommended.

Program and Outcome Measures

These measures quantify the key aspects of program performance such as workload, output, outcome, client/employee ratios, response times, etc.

Rainy Day Fund

See the "Budget Reserve Fund" description above.

Regional Market Operation Fund

The Regional Market Operation Fund is operated by the state as a self sustaining non-profit venture which is fully funded by fees generated from the operation of the Market. Its purpose is to provide a central location for farmers and wholesalers to sell and distribute food and other agricultural products. The Market covers 32 acres, contains 230,386 square feet of warehouse space, an active railroad spur and 144 stalls in the farmers' market.

Reimbursement

Cash or other assets received in order to repay the cost of work or services rendered, or other expenditure made on behalf of another governmental unit, fund or department.

Rescission

Cancellation of the authority to expend money previously approved by the legislature and Governor. The Governor is permitted to reduce state agency allotments by up to: (1) 3% of the total appropriation from any fund or (2) 5% of any appropriation. As part of a deficit mitigation plan to address the Comptroller's projected deficit of more than 1% of General Fund appropriations, the Governor may seek Finance Advisory Committee approval to reduce total appropriations from any fund by up to 5%. The Governor is granted rescission authority under CGS Sec. 4-85.

Results Based Accountability (RBA)

A management tool that can facilitate collaboration among various agencies, as a method of decentralizing services, and as an innovative regulatory process. The term implies that expected results (also known as goals) are clearly articulated, and that data are regularly collected and reported to address questions of whether results have been achieved.

Revenue

Cash paid to or collected by the state. Connecticut receives revenue from a variety of sources, including: (1) state taxes, such as the sales tax and the income tax, (2) federal grants and payments, (3) licenses, permits and fees, and (4) Indian Gaming Payments from Foxwoods and the Mohegan Sun casinos.

Soldiers, Sailors and Marines' Fund

The purpose of the Soldiers, Sailors and Marines' Fund is to provide temporary financial assistance to help meet the health and maintenance needs of eligible veterans, their dependents and survivors. The Soldiers, Sailors and Marines' Fund exists as both an independent, appropriated agency and as a Trust Fund which is administered by the State Treasurer. The investment income is distributed from the Trust Fund to the Soldiers, Sailors and Marines' Special Revenue Fund to support the operations of the agency.

Special Revenue Fund

Any fund that can only be used only in accordance with specific regulations. Special revenue funds are created by law to finance particular activities with revenue from specific taxes or other sources. Examples of such funds include the Special Transportation Fund, the Soldiers, Sailors and Marines Fund, the Regional Market Operation Fund, and Higher Education Tuition Funds.

Special Tax Obligation (STO) Bonds

Nontaxable bonds issued by the state that pledge a dedicated revenue stream from the state's motor fuels tax, oil companies tax, sales tax collected on motor vehicle sales, and motor vehicle registrations, licenses and fees. They are used to finance the state's

portion of the cost of highway and bridge construction and maintenance. They also fund limited grants to towns for local road improvement.

Special Transportation Fund (STF)

The operating fund of the State Transportation Department and the State Motor Vehicle Department. The STF funds the ordinary, everyday operations of these agencies, including fringe benefits for employees and debt service costs on Special Tax Obligation (STO) bonds, which are used to fund road and bridge improvement projects.

State Bond Commission (SBC)

The State Bond Commission (SBC): (1) provides capital budget projects and programs with funding through the allocation of bond funds and (2) approves the amount and timing of bond sales requested by the State Treasurer. The SBC does this based on an agenda determined by the Governor. It is composed of 10 members, including: six executive members (the Governor, the Treasurer, the Comptroller, the Attorney General, the Secretary of the Office of Policy and Management, the Commissioner of Construction Services) and four legislative members (the House and Senate chairs and ranking members of the Finance, Revenue and Bonding Committee). SBC meetings are scheduled in every month except November.

Surplus

A budget surplus occurs when an entity takes in more money than it spends. A projected surplus occurs before the year ends. An actual surplus occurs after the state's books are closed. The opposite of a budget surplus is a budget deficit.

Tax Expenditure

Tax credits, deductions, exclusions, exemptions, deferrals, and preferential rates that are used to implement government policies. Tax expenditures may be used to help people save for retirement, buy a home, or pay for college; others encourage companies to invest in green energy technologies or build new plants. Examples include the personal income tax deduction for contributions to the Connecticut Higher Education Trust and the sales tax exemption for residential weatherization products that meet federal Energy Star standards.

Transfers

The movement of funds from one funding category to another. This may include: (1) the redirection of resources within an agency, (2) transfers from one agency to another, and (3) transfers from one fund to another.

Turnover

A net adjustment made to the Personal Services account that reflects: (1) the natural reduction made to an agency's payroll due to the loss of employees through voluntary separation, retirements, deaths and transfers and (2) payroll increases due to the introduction of new employees.

Workers' Compensation Fund

The Workers' Compensation Fund supports the operation of the Workers' Compensation Commission. The Commission administers the Connecticut workers' compensation system according to the provisions of the Workers' Compensation Act including determining benefits for work-related disabilities and injuries. The State Treasurer assesses private insurance companies and employers to cover the Commission's annual costs. The assessment is built around the proportion of the preceding year's expenses that the state bore on behalf of each self-insured employer or private insurance carrier.

Index of Agency Budgets

	Page
Administrative Services, Department of.....	110
African-American Affairs Commission	63
Aging, Commission on.....	55
Aging, State Department on.....	277
Agricultural Experiment Station	212
Agriculture, Department of.....	181
Asian Pacific American Affairs Commission.....	65
Attorney General	125
Auditors of Public Accounts	53
Banking, Department of.....	150
Blind, Board of Education and Services for the	304
Board of Accountancy	109
Charter Oak State College.....	323
Chief Medical Examiner, Office of the	226
Child Advocate, Office of the.....	135
Child Protection Commission	361
Children, Commission on.....	59
Children and Families, Department of.....	340
Connecticut State University.....	333
Construction Services, Department of.....	120
Consumer Counsel, Office of	178
Consumer Protection, Department of	157
Contracting Standards Board.....	78
Correction, Department of.....	334
Criminal Justice, Division of.....	128
Culture and Tourism, Commission on.....	196
Deaf and Hearing Impaired, Commission on the	305
Debt Service - State Treasurer	363
Developmental Services, Department of	229
Economic and Community Development, Department of	197
Education, Department of	286
Elections Enforcement Commission	74
Emergency Management and Homeland Security, Department of	177
Emergency Services and Public Protection, Department of.....	136
Energy and Environmental Protection, Department of	185
Environmental Quality, Council on.....	194
Firearms Permit Examiners, Board of.....	133
Fire Prevention and Control, Commission on	149
Freedom of Information Commission.....	76
Governor's Office.....	67
Governmental Accountability, Office of	89
Healthcare Advocate, Office of the	154
Higher Education, Office of.....	310

	Page
Housing, Department of	211
Human Rights and Opportunities, Commission on.....	167
Human Rights, Protection and Advocacy, Department of.....	173
Information Technology, Department of.....	118
Insurance, Department of	152
Judicial Department.....	350
Judicial Review Council.....	379
Judicial Selection Commission.....	77
Labor, Department of	160
Latino and Puerto Rican Affairs, Commission on.....	61
Legislative Management.....	49
Lieutenant Governor's Office	72
Mental Health and Addiction Services, Department of.....	235
Military Department.....	146
Miscellaneous Appropriations to the Governor.....	362
Motor Vehicles, Department of	142
Persons with Disabilities, Office of Protection and Advocacy for	170
Police Officers Standards and Training Council	141
Policy and Management, Office of.....	95
Psychiatric Security Review Board	244
Public Defender Services Commission.....	357
Public Health, Department of	215
Public Utility Control, Department of.....	180
Public Works, Department of.....	119
Rehabilitation Services, Department of.....	280
Regents for Higher Education, Board of.....	330
Regional Community-Technical Colleges	332
Reserve for Salary Adjustments	375
Revenue Services, Department of	85
Secretary of the State.....	69
Social Services, Department of.....	253
Soldiers, Sailors, and Marines' Fund	278
Special Revenue, Division of.....	94
State Comptroller	82
State Comptroller-Fringe Benefits.....	369
State Comptroller - Miscellaneous	367
State Ethics, Office of	75
State Library	306
Teachers' Retirement Board.....	324
Transportation, Department of.....	246
Treasurer, State	79
Debt Service - State Treasurer	363
University of Connecticut.....	317
University of Connecticut Health Center	320
Veterans Affairs, Department of	105

	Page
Victim Advocate, Office of	134
Women, Commission on the Status of	57
Workers' Compensation Claims-Department of Administrative Services	377
Workers' Compensation Commission.....	175
Workforce Competitiveness, Office of	108