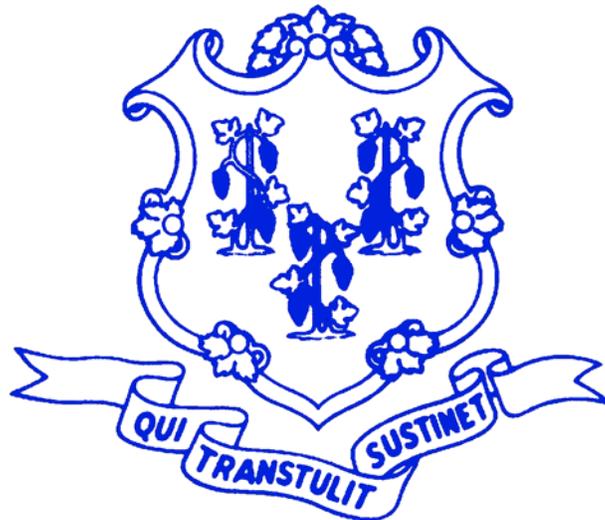


CONNECTICUT STATE BUDGET 2010-2011 REVISIONS



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How to Navigate This Document

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OVERVIEW

After a difficult and long period of budget wrangling, the budget act for the state for the 2009-2011 biennium was passed by the General Assembly in special session on 8/31/09 and became law on 9/8/09, although the Governor declined to sign it. Adoption of budget implementing legislation was later completed in early October, 2009.

FY 10 Deficit

During the Fall of 2009, it became clear that a deficit had developed and that it appeared to be growing. On November 13, 2009, the Office of Fiscal Analysis projected a deficit for FY 2010 of \$385.9 million. In addition, a somewhat smaller deficit for FY 2011 of \$286.7 million was estimated. However, significant shortfalls in excess of \$3.0 billion were projected in each of the three out-years, FY 12-FY 14.

In order to address the FY 2010 deficit, the Governor, under specific statutory authority which does not require legislative approval, implemented rescissions of \$31.6 million on November 5, 2009. She followed up with a broader deficit mitigation plan on November 24, 2009, which included another \$19.4 million in rescissions.

The remainder of her deficit mitigation recommendations required legislative approval. The General Assembly considered these proposals and others and adopted its own mix of deficit reduction items in a December special session. This act, PA 09-1, was subsequently vetoed by the Governor on 12/28/09.

Despite the rescission measures, as well as \$129.5 million in additional revenue from delaying a scheduled sales tax rate reduction;¹ and \$100 million in reduced contributions to the state employee pension fund,² the deficit worsened. On February 2, 2010, OFA increased its deficit projection for FY 10 to \$535.5 million and for FY 11 to \$725.7 million. The out-year deficits were also increased to amounts that approached \$4.0 billion.

Through the late Winter and early Spring of 2010, the legislature and governor continued to consider and discuss various deficit reduction measures. During this time, the governor again exercised her statutory authority and rescinded an additional \$8.2 million on 3/29/10. The two sides ultimately agreed upon a deficit mitigation plan, known as the [DMP](#), that was adopted by the legislature and signed into law by the Governor on 4/14/10 and became PA 10-3.

¹ The trigger provisions specified that if the gross state tax revenue dropped by 1% as estimated by the Comptroller, then the rate decrease would not take effect (Section 113 of PA 09-3, June Spec. Session).

² The April 2009 collective bargaining agreement between the state and SEBAC included a provision that allowed reducing the contribution to the state employees retirement plan by up to \$100 million annually if the Comptroller's projected revenues fall \$300 million or more below the revenue estimates included in the adopted budget.

The DMP effectively eliminated the budget deficit for FY 10. This was achieved in large measure by reducing appropriations and making other adjustments to the FY 11 budget which allowed the use in FY 10 of \$238.8 million in rainy day funds that had been allocated to balance the original FY 11 budget.

FY 11 Revised Budget

Although the FY 11 projected deficit still remained, the revenue picture improved slightly so that on 5/4/10, OFA projected a surplus of \$139.3 million for FY 10 and also projected an improved deficit figure for FY 11 of \$371.7 million.

Shortly thereafter, on the last day of the regular session, 5/5/10, the legislature passed and the governor signed a revised budget plan for FY 11 that eliminated the FY 11 projected deficit and left a \$200,000 balance. Although the budget plan increased General Fund (GF) appropriations by 0.6% (or \$194.5 million), which included \$357.9 million in current services increases, this was offset by anticipated federal stimulus funding of \$365.6 million, approval of which was pending before Congress.

The table below illustrates the appropriation and revenue levels of the revised budget.

FY 11 Revised All Appropriated Fund Balance (\$ in millions)			
Fund	Appropriations	Revenue	Balance
General Fund	\$17,667.2	\$17,667.4	\$0.2
Transportation Fund	1,176.9	1,180.0	3.1
Other Appropriated Funds	166.2	171.3	5.1
Total All Appropriated Funds	19,010.2	19,018.7	8.4

Overall, appropriations for all appropriated funds increased at a slightly higher [growth rate](#), 0.9%, than for the GF³ alone. This amounted to an additional \$71.6 million for an increased appropriation level of \$19.0 billion. The slightly higher growth in non-GFs relates to the moving of various expenditure items from the GF to other funds which resulted in about a 6.0% growth rate for non-GFs (see table on page 12 for additional information on the budgetary growth rate).

This publication provides a range of information on the above including detail on each budgeted agency and various charts and tables intended to document changes to the state's budget and finances.

³ The GF is the state's largest appropriated fund and accounts for about 93% of appropriated funding. The other nine appropriated funds account for the remaining 7% (about \$1.3 billion) with the Special Transportation Fund (about \$1.2 billion) accounting for more than 87% of the secondary funds.

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THE STATE BUDGET PROCESS

Overview: The State of Connecticut uses a biennial budget process. In odd-numbered years (2009, 2011), the Governor presents a **recommended budget** for the next two years at the beginning of February⁴. The Governor's budget recommendations are formulated by the Office of Policy and Management (OPM). In even-numbered years (2010, 2012), the Governor reports on the status of the biennial budget and makes recommendations for revisions and adjustments if they are needed. 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 (legislature) has the ultimate "power of the purse," which is the authority to appropriate (authorize spending) public funds and tax the public. 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 sessions⁵ with subcommittee members, agency heads and staff members from the Office of Fiscal Analysis (OFA)⁶. 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.

Final Budget: In the last several years, the last step in the process occurs when the chairs of the Appropriations and Finance Committees work with House and Senate leaders, usually in consultation with the Governor's Office and OPM, to develop final versions of the budget, revenue and bonding bills. Both chambers vote on the final

⁴ The Governor is responsible for: (1) recommending a balanced budget to the legislature and (2) executing the budget passed by the legislature.

⁵ The Appropriations Committee has sub-committees that review the budgets of agencies grouped by function of government.

⁶ The Office of Fiscal Analysis is the legislature's budget office that performs the same functions for the legislature that OPM does for the Governor.

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 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 projects⁷, 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 percentage⁸. 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.

⁷ 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.

⁸ The percentage is the greater of: (1) the average percentage increase in personal income over the preceding 5 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

- PA 09-1,
DSS⁹
(SB 2101)** **AN ACT CONCERNING A DEFICIT MITIGATION PLAN FOR THE FISCAL YEAR ENDING JUNE 30, 2010. (VETOED)**
This act made adjustments and reductions in General Fund appropriations for FY 10 and transferred money from special funds and accounts to the General Fund. The various changes resulted in a \$39.8 million net reduction in the anticipated FY 10 General Fund deficit. It also made an authorization of special tax obligation bonds for capital road resurfacing projects effective immediately instead of May 1, 2010.
- PA 10-3
(HB 5545)** **AN ACT CONCERNING DEFICIT MITIGATION FOR THE FISCAL YEAR ENDING JUNE 30, 2010.**
The act made modifications and revenue adjustments to the FY 10 and FY 11 budget. The various changes resulted in a \$323.2 million net reduction in the anticipated FY 10 General Fund deficit and a net increase of \$34.2 million to the FY 11 General Fund deficit.
- PA 10-44
(SB 25)** **AN ACT AUTHORIZING AND ADJUSTING BONDS OF THE STATE FOR CAPITAL IMPROVEMENTS, TRANSPORTATION AND OTHER PURPOSES.**
This act canceled \$480.6 million in general obligation (GO) bond authorizations for state and local capital projects and state grants and loans, including to municipalities and nonprofit entities. It authorized up to \$58.6 million in new state GO bonds and divided the money into three pools for specified projects in Bridgeport, Hartford, and New Haven.
- PA 10-75
(HB 5435)** **AN ACT CONCERNING THE RECOMMENDATIONS OF THE MAJORITY LEADERS' JOB GROWTH ROUNDTABLE.**
This act authorized programs and policies for establishing or expanding businesses and creating jobs. It authorized bonds for developing new business concepts (pre-seed financing). It also authorized credits for investing in technology-based start-up businesses (angel investment tax credits) and expanding businesses, including those using green technologies (insurance reinvestment tax credits). It authorized tax credits for businesses hiring new employees, including those with disabilities. It provided loan reimbursements and grants to Connecticut students seeking jobs in alternative energy technology and other related fields. The act authorized bonds for programs to train unemployed people and bonds for the existing Mortgage Crisis Job Training Program. It also established a task force to boost government efficiency and eliminate waste.

⁹ December 2009 Special Session

**PA 10-104 AN ACT ESTABLISHING THE UNIVERSITY OF CONNECTICUT HEALTH
(HB 5027) NETWORK AND CONNECTICUT BIOSCIENCE INITIATIVE.**

This act provided funding, under certain conditions, for (1) the construction of a new bed tower and renovations of academic, clinical, and research space at UConn's John Dempsey Hospital (JDH) and (2) the development of regional health network initiatives. The total cost is \$362 million. The act authorized the issuance of \$237 million in new state bonds of which \$207 million will be issued under the UConn 2000 infrastructure improvement program, which the act extended from 2016 to 2018. It also reallocated \$25 million in existing UConn 2000 funds to pay for planning and design costs of the new JDH bed tower and required a contribution of \$100 million in federal, private, or other nonstate money.

**PA 10-108 AN ACT CONCERNING STATE GRANT COMMITMENTS FOR SCHOOL
(SB 376) BUILDING PROJECTS, MUNICIPAL ACCOUNTS FOR SURPLUS EDUCATION FUNDS AND REVISIONS TO CERTAIN LIBRARY STATUTES.**

This act authorized \$416.6 million in grant commitments for 29 new local school construction and interdistrict magnet school projects. It also reauthorized and increased grant commitments for four previously authorized projects with significant changes in cost and scope. The act authorized \$4.6 million in additional general obligation (GO) bonds to the State Department of Education (SDE) for capital start-up cost grants for new interdistrict magnet schools needed to help the state meet the goals of the 2008 Sheff v. O'Neill school desegregation settlement.

**PA 10-179 AN ACT MAKING ADJUSTMENTS TO STATE EXPENDITURES FOR THE
(SB 494) FISCAL YEAR ENDING JUNE 30, 2011.**

This act modified FY 11 appropriations and revenue estimates adopted in the 2009 biennial budget act and subsequent acts to mitigate projected deficits in FY 10 and FY 11. It authorized the state to issue revenue bonds, to be repaid in eight years, backed by two charges on electric company bills to provide \$956 million to the General Fund.

**PA 10-1, AN ACT CONCERNING THE REAL ESTATE CONVEYANCE TAX, THE
JSS¹⁰ CONVEYANCE OF CERTAIN PARCELS OF STATE LAND, ADJUSTMENTS TO
(SB 501) CERTAIN PROGRAMS IMPLEMENTED THROUGH THE DEPARTMENT OF SOCIAL SERVICES, A REPORT ON TAX CREDITS, JUVENILE JUSTICE, ABSENTEE VOTING BY MEMBERS OF THE MILITARY, REVISIONS TO VARIOUS TASK FORCES, COMMISSIONS AND COUNCILS, AND AMENDMENTS AND MINOR AND TECHNICAL CHANGES TO CERTAIN SPECIAL AND PUBLIC ACTS OF THE 2010 REGULAR SESSION.**

This act extended the expiration date of a higher municipal real estate conveyance tax rate for one year and exempted foreclosures by sale and short sales from the tax. It made changes to the FY 11 budget act as well as to other laws enacted in the 2010 regular session relating to Medicaid, HUSKY Plus, juvenile justice, tax credits, and school construction projects.

¹⁰ June 2010 Special Session

**PA 10-2,
JSS
(SB 502) AN ACT MAKING ADJUSTMENTS TO THE BUDGET AND TO CERTAIN
PUBLIC ACTS, AND ESTABLISHING THE HOMEOWNER'S EQUITY
RECOVERY OPPORTUNITY LOAN PROGRAM.**

This act made various changes to implement the FY 10 deficit mitigation and FY 11 budget adjustment acts. It also allowed the Connecticut Housing Finance Authority (CHFA) to provide mortgages to eligible buyers of distressed, foreclosed, or abandoned property and repealed a duplicative property tax exemption deadline extension.

**PA 10-173
(HB 5393) AN ACT CONCERNING THE ESTABLISHMENT OF AN ACCOUNT TO FUND
THE TWENTY-SEVENTH STATE PAYROLL PERIOD.**

This act established a separate nonlapsing account within the General Fund, called the "GAAP salary reserve account." The account must be used to set aside funds to help pay the 27th payroll that occurs every 11 years because of the state's biweekly pay schedule. No funds were placed in the account.

BUDGET COMPONENTS

FY 10 Deficit Mitigation

The table below reflects the FY 10 and FY 11 impact (expenditure and revenue) of PA 10-3 (deficit mitigation)¹¹:

	FY 10	FY 11
PA 10-3 Expenditure Savings/(Cost):		
Net Changes to Appropriations	\$77,597,665	\$120,274,389
Other Expenditure Savings/ (Cost)	(12,882,915)	(95,400,000)
Subtotal	64,714,750	24,874,389
PA 10-3 Revenue Increase/(Decrease):		
Transfer from Funds/ Accounts	53,112,829	33,600,000
Revenue Change due to Changes in Expenditures [1]	(43,404,576)	146,110,500
Other Revenue [2]	248,774,880	(238,774,880)
Subtotal	258,483,133	(59,064,380)
Total General Fund Impact from PA 10-3	\$323,197,883	(\$34,189,991)
Other Items not Requiring Legislative Authority [3]	156,506,478	34,200,000
Total Deficit Mitigation	\$479,704,361	\$10,009

[1] Medicaid changes result in revenue gain/(loss) due to federal reimbursement.

[2] Other Revenue includes a change of \$238 million in the amount transferred from the Budget Reserve Fund (BRF).

[3] In FY 10, a \$100 million deferral of the State Employees' Retirement System contribution per the 2009 SEBAC Agreement.

The Governor's FY 11 Revised Budget Recommendations

Governor M. Jodi Rell introduced her mid-term budget adjustments on February 3, 2010 at a joint session of the Connecticut General Assembly.

Her FY 11 Recommended Revised Budget:

- totaled \$18,910.9 million (all appropriated funds), which was \$27.7 million (or 0.1%) less than the original FY 11 budget of \$18,938.6 million;
- totaled \$17,566.1 million for the General Fund, which is \$28.6 million (or 0.2%) less than the original FY 11 General Fund budget of \$17,594.7;
- totaled \$1,182.1 million for the Special Transportation Fund, which is \$1.5 million (or 0.1%) higher than the original FY 11 budget of \$1,180.6 million; and
- was under the spending cap by \$485 million.

¹¹ Changes to the FY 11 appropriations are included in the FY 11 revised budget.

Governor's FY 11 Revised Budget

Fund	Original FY 11	Gov. Revised FY 11	Difference
General Fund	\$18,125,035,854	\$17,862,452,583	-\$262,583,271
Transportation Fund	1,201,979,612	1,193,088,765	-8,890,847
Other Funds	163,363,636	162,668,233	-695,403
Gross Total - Appropriated Funds	19,490,379,102	19,218,209,581	-272,169,521
Less Lapses:			
General Fund	530,363,090	296,348,313	-234,014,777
Transportation Fund	21,413,528	11,000,000	-10,413,528
Other Funds	-	-	-
Total - Lapses	551,776,618	307,348,313	-244,428,305
Net Totals:			
General Fund	17,594,672,764	17,566,104,270	-28,568,494
Transportation Fund	1,180,566,084	1,182,088,765	1,522,681
Other Funds	163,363,636	162,668,233	-695,403
Net Total - Appropriated Funds	\$18,938,602,484	\$18,910,861,268	-\$27,741,216

Enacted FY 11 Revised Budget

The following table shows the FY 11 original and revised net appropriations.

Fund	Net FY 11 Original Appropriation	Net FY 11 Revised Appropriation	Difference
General	\$17,594,672,764	\$17,667,170,229	\$72,497,465
Special Transportation	1,180,566,084	1,176,883,854	(3,682,230)
Mashantucket Pequot & Mohegan	61,779,907	61,779,907	-
Soldiers, Sailors and Marines	2,997,543	2,993,404	(4,139)
Regional Marking Operation	957,073	950,974	(6,099)
Banking	20,573,086	24,019,683	3,446,597
Insurance	26,617,652	26,295,406	(322,246)
Consumer Counsel & Public Utility Control	23,957,386	24,499,419	542,033
Workers' Compensation	23,072,391	22,227,678	(844,713)
Criminal Injuries Compensation	3,408,598	3,408,598	-
Grand Total	\$18,938,602,484	\$19,010,229,152	\$71,626,668

The table below identifies the General Fund net impact from the various budget related acts to the FY 11 original appropriations:

12 - Appropriations

General Fund (GF):	FY 11 (\$ in millions)
FY 11 Original Appropriations (PA 09-3 JSS)	17,594.7
Appropriations Net Changes in PA 10-3 (Deficit Mitigation)	(120.3)
Appropriations Net Changes in PA 10-179 (FY 11 Revised Budget)	194.5
Appropriations Net Changes in PA 10-1 JSS and PA 10-2 JSS	(1.7)
Net GF FY 11 Revised Appropriations	17,667.2

Budget Growth Rate

The budget's growth rate for all appropriated funds is 0.9% in FY 11. See the table below for details.

Budget Growth Rate (\$ in millions)				
	FY 10 Est. Expend. [1]	FY 11 Revised [3]	\$ Change	% Change
General Fund	\$17,565.0	\$17,667.2	\$102.2	0.6%
Transportation Fund	1,113.8	1,176.9	63.1	5.7%
Other Approp. Funds [2]	156.0	166.2	10.1	6.5%
Total Approp. Funds	\$18,834.8	\$19,010.2	\$175.4	0.9%
[1] Estimates are as of February 2010: a fixed date baseline is maintained throughout the budgetary process for comparative purposes.				
[2] Includes: Banking; Insurance; DPUC/Consumer Counsel; Workers' Compensation; Regional Market; Soldiers, Sailors and Marines'; Criminal Injuries Compensation; and Mashantucket Pequot and Mohegan.				
[3] Due to rounding, the total is not equal to the sum of all appropriated funds.				

Spending Cap

The revised budget is under the statutory spending cap by \$338.1 million on an all funds basis, which is \$251.8 million closer to the cap than the original FY 11 budget. This difference is due to:

- A reduction of \$42.1 million in FY 10 capped appropriations, which form the basis for determining allowable growth in FY 11. This reduction is the result of appropriations changes included in PA 10-3, AAC Deficit Mitigation For The Fiscal Year Ending June 30, 2010.
- A 0.78% decline in the five-year average growth in personal income, largely due to recent economic deterioration and the anticipation of sluggish growth in years ahead. This results in a \$118.7 million reduction in allowable growth for capped expenditures.
- A \$19.4 million net reduction in FY 11 appropriations in categories that are exempt from spending cap restrictions, consisting of a reduction in debt service (\$38.4 million) and statutory grants to distressed municipalities (\$7.1 million), and an increase in anticipated expenditures on new federal mandates and court orders (\$26.2 million).
- A \$71.6 million increase in total FY 11 appropriations.

The following table illustrates the differences between the spending cap calculations for the original and revised FY 11 budgets:

(\$ in millions)	FY 2010-11 Original Budget	Diff.	FY 2010-11 Revised Budget
Total All Appropriated Funds - Prior Year (FY 10)	\$ 18,644.9	(78.8) ¹²	\$ 18,566.2
Add Extraordinary Spending	-	-	-
Revised Total:	18,644.9	(78.8)	18,566.2
Less "Non-Capped" Expenditures:			
Debt Service	2,106.3	(36.5)	2,069.8
Statutory Grants to Distressed Municipalities	1,480.6	(0.2)	1,480.4
Total "Non-Capped" Expenditures - Prior Year (FY 10)	3,587.0	(36.7)	3,550.3
Total "Capped" Expenditures	15,057.9	(42.1)	15,015.9
Times Five-Year Avg. Growth in Personal Income	5.31%	-0.78%	4.53%
Allowable "Capped" Growth	799.3	(118.7)	680.7
"Capped" Expenditures	15,857.3	(160.7)	15,696.5
Plus "Non-Capped" Expenditures:			
Debt Service	2,170.0	(38.4)	2,131.6
Federal Mandates and Court Orders (new \$)	20.5	26.2	46.7
Statutory Grants to Distressed Municipalities	1,480.6	(7.1)	1,473.5
Total "Non-Capped" Expenditures	3,671.2	(19.4)	3,651.8
Total All Expenditures Allowed	19,528.5	(180.1)	19,348.3
Appropriation for this year	18,938.6	71.6	19,010.2
Amount Total Appropriations are Over/ (Under) the Cap	(589.9)	251.8	(338.1)

Budgeted Lapse (Savings) Adjustments

The original and revised budgets contain various bottom-line savings adjustments. These "lapses" are intended to achieve additional savings beyond those specified in the individual agency budgets.

¹² Differences in FY 10 base are attributable to appropriations changes contained in PA 10-3, "AAC Deficit Mitigation For The Fiscal Year Ending June 30, 2010."

14 - Appropriations

The revised budget reduced the original FY 11 bottom-line lapses by \$244.4 million. However, the vast majority of the change was due to a transfer of the bottom-line lapse savings to individual agencies “above the line.”

This included a reallocation of the: Personal Services Reduction (savings from the Retirement Incentive Program, furlough days, and various health and pension SEBAC agreement savings); DoIT Lapse (funding for state agencies’ information technology that was consolidated within the Department of Information Technology (DoIT)); and Management Reduction to agencies.

In addition, the revised budget included a separation of the lapse for the Judicial Department from the statewide lapse. Therefore, the budget now contains separate lapses for the Legislative, Judicial and Executive branches.

The following table reflects the original and revised FY 11 lapse (savings) adjustments¹³:

General Fund and Transportation Fund Budget Lapse			
(\$ in millions)			
Budgeted Lapse	FY 11 Original	FY 11 Revised Budget	Difference
DoIT Lapse	(\$31,718,598)	-	\$31,718,598
DOIT Lapse - Legislative Agencies	-	(25,175)	(25,175)
General Fund			
Enhance Agency Outcomes	(50,000,000)	(50,000,000)	-
Estimated Unallocated Lapses	(87,780,000)	(89,510,000)	(1,730,000)
General Other Expenses Reductions	(11,000,000)	-	11,000,000
General Other Expenses Reductions - Leg	-	(374,000)	(374,000)
General Other Expenses Reductions - Exec	-	(9,066,200)	(9,066,200)
General Other Expenses Reductions - Jud	-	(1,559,800)	(1,559,800)
General Personal Services Reduction	(14,000,000)	-	14,000,000
General Personal Services Reduction - Leg	-	(476,000)	(476,000)
General Personal Services Reduction - Exec	-	(11,538,800)	(11,538,800)
General Personal Services Reduction - Jud	-	(1,985,200)	(1,985,200)
Legislative Unallocated Lapses	(2,700,000)	(2,700,000)	-
Management Reduction	(12,500,000)	-	12,500,000
Personal Services Reductions	(193,664,492)	-	193,664,492
Reduce Other Expenses to FY 07 Levels	(32,000,000)	-	32,000,000
Reduce Other Expenses to FY 07 Levels - Leg	-	(1,111,306)	(1,111,306)
Reduce Other Expenses to FY 07 Levels - Exec	-	(30,888,694)	(30,888,694)
Reduce Outside Consultant Contracts	(95,000,000)	-	95,000,000
Reduce Outside Consultant Contracts - Leg	-	(492,305)	(492,305)
Reduce Outside Consultant Contracts - Exec	-	(91,874,920)	(91,874,920)
Reduce Outside Consultant Contracts - Jud	-	(2,632,775)	(2,632,775)
Personal Svcs Rcdtns - Legislative Agencies	-	(1,205,311)	(1,205,311)
Management Reduction - Legislative Agencies	-	(903,521)	(903,521)

¹³ The unallocated lapse was amended by PA 10-1 of the June Special Session.

General Fund and Transportation Fund Budget Lapse			
(\$ in millions)			
Budgeted Lapse	FY 11 Original	FY 11 Revised Budget	Difference
Total	(\$530,363,090)	(\$296,344,007)	\$234,019,083
Transportation Fund			
Estimated Unallocated Lapses	(\$11,000,000)	(\$11,000,000)	-
Personal Services Reductions	(10,413,528)	-	10,413,528
Total	(\$21,413,528)	(\$11,000,000)	\$10,413,528
TOTAL LAPSES	(\$551,776,618)	(\$307,344,007)	\$244,432,611

Carry Forward Provisions

In addition to the revised appropriations included in the budget act, numerous provisions are made in other sections of the act, PA 09-3 of the June Special Session, and existing statute to permit an estimated \$162.7 million of appropriations be carried forward from FY 10 into FY 11. This is composed of \$120.6 million in the General Fund, \$42.0 million in the Transportation Fund, and \$0.1 million in other appropriated funds (see page 50 for additional detail).

The following table identifies FY 10 funds carried forward into FY 11 per legislative authority:

Legislative Authority	Amount in Millions
PA 10-179 (FY 11 Revised Budget)	\$3.7
PA 09-3 June Special Session (Biennial Budget)	67.0
Existing Statute - Carry Forward Funding	92.0
Total	\$162.7

FY 10 Deficiencies

PA 10-179 addressed FY 10 deficiencies of \$77.2 million by reducing General Fund appropriations in various agencies by \$75.2 million, and Transportation Fund appropriations by \$2.0 million, along with an offsetting increase in appropriations in each fund. In addition to the \$77.2 million in deficiency funding provided in the public act, various agencies had holdbacks released totaling \$91.4 million in GF and \$6.8 million STF to address shortfalls that would have otherwise required deficiency funding.

16 - Appropriations

The table below reflects the reductions and increases included in Sections 9 through 12 of PA 10-179 (the FY 11 revised budget act) to address FY 10 deficiencies.

FY 10 Deficiencies (\$ in millions)	
General Fund Increase in Appropriations:	
Office of the Victim Advocate - Personal Services	\$34,000
Department of Social Services - Medicaid	71,550,730
Department of Education - Magnet Schools	1,100,000
Workers' Compensation Claims - DAS	2,500,000
Total Increase in GF Appropriations	\$75,184,730
Total Reduction in GF Appropriations to Various Agencies	\$75,184,730
Net Impact	0
Transportation Fund Increases in Appropriations:	
Workers' Compensation Claims - DAS	\$2,000,000
Total Increase in TF Appropriations	\$2,000,000
Total Reduction in TF Appropriations to Debt Service	\$2,000,000
Net Impact	0

A further explanation of FY 10 deficiency needs is identified below.

Office of the Victim Advocate - \$34,000

The agency's deficiency of \$34,000 was the result of a shortfall in the Personal Services account, due to greater than budgeted staffing expenses.

Department of Social Services - \$71,550,730

The additional Medicaid appropriation of \$71.5 million, combined with the release of holdbacks totaling \$36,749,270, addressed the Department of Social Services' (DSS) net deficiency of \$108.3 million.

The DSS shortfall was primarily in the Medicaid account (\$158.5 million). In addition to the strong caseload growth, the FY 10 budget included significant savings (\$102.9 million) related to managing the fee-for-service population, implementing special needs plans, and reducing the HUSKY Program's managed care rates which were not fully achieved. The Medicaid shortfall was partially offset by \$44.8 million related to a reduction in the clawback payments as a result of the federal stimulus bill.

Additionally, the deficiencies in Charter Oak (\$4.5 million), Connecticut Home Care (\$2.9 million), Aid to the Disabled (\$1.8 million), and Temporary Family Assistance (\$2.7 million) accounts were largely due to caseload changes.

These deficiencies were partially offset by projected lapses in several accounts, including the State Administered General Assistance (\$15.4 million), Personal Services (\$14.2 million), Child Care Subsidies (\$10.3 million), and ConnPACE (\$6.3 million) accounts. The Child Care Subsidies surplus was related to a temporary enrollment closure of the higher

income, non-entitlement portions of the program. The Personal Services lapse reflected higher than anticipated Retirement Incentive Program savings and the release of holdbacks, while the ConnPACE savings reflected the successful transition of many of the program clientele to Medicare Part D coverage. Under the State Administered General Assistance (SAGA) program, the original FY 10 budget included \$43.3 million in increased rate funding to allow the conversion of the program to Medicaid. However, delays in the conversion process and rate increases resulted in the available funds, despite significantly higher than anticipated SAGA caseloads.

The Finance Advisory Committee (FAC 2010-172) approved numerous transfers, totaling \$54,813,423, to allow DSS to meet its end of year requirements in all accounts.

Department of Education - \$1,100,000

The \$1.1 million deficiency funding was provided in the Magnet School account for the purpose of reimbursing the Connecticut Regional Education Council (CREC) for magnet school transportation costs. The Capitol Region Education Council (CREC) required a supplemental magnet grant to cover their magnet school transportation deficiencies due to increased contract costs along with the growth in magnet school attendance.

Department of Administrative Services - Workers' Compensation Claims (General Fund) - \$2,500,000

The deficiency of \$2.5 million in Workers' Compensation Claims was the result of three factors: a rollout of the FY 09 deficiency; increased medical and indemnity costs; and several catastrophic medical claims. Funding within the Department of Administrative Services' Workers' Compensation Claims account is used to pay the workers' compensation claims costs for state employees in 84 agencies that do not receive a direct appropriation. This includes, the legislative branch, the judicial branch and all executive branch agencies except the Departments of Children and Families, Correction, Developmental Services, Mental Health and Addiction Services, Public Safety, and the Department of Transportation/Department of Motor Vehicles Special Transportation Fund. These agencies have their own Workers' Compensation Claims accounts.

Department of Administrative Services - Workers' Compensation Claims (Transportation Fund) - \$2,000,000

The deficiency of \$2.0 million in the Department of Administrative Services' (DAS) Workers' Compensation Claims account was driven by significant increases in medical costs, which on average have cost the state \$200,000 more per month than during the same period last year.

Impact of the FY 11 Revised General Fund Budget on the Out-Years

OFA estimates that with the changes contained in the revised budget that significant out-year budget gaps in excess of \$3.0 billion annually remain. See below.

	FY 11	FY 12	FY 13	FY 14
Revenues	\$17,667.4	\$15,775.3	\$16,573.0	\$17,360.7
Expenditures	17,667.2	19,036.0	19,681.8	20,458.9
Balance	0.2	(3,260.7)	(3,108.8)	(3,098.2)

These gaps are largely attributable to the following one-time measures utilized in FY 11, along with debt service payments due to the issuance of Economic Recovery Notes (ERN's):

One-Time Measures and Impact of ERN's and Securitization	
One-Time Measures Utilized in FY 11 and Not Available in FY 12	(\$ in millions)
Federal Stimulus	\$960.4
Budget Reserve Fund (BRF)	103.2
Securitization	956.0
Reductions to Certain Funds (Sweeps)	294.9
Corporate Surcharge	34.1
Total	\$2,348.6
Impact of ERN's	
Economic Recovery Notes (ERN's) - Debt Service	\$208.4
Total	208.4
Grand Total	\$2,557.0

Transportation Fund

Out-year projections for the Special Transportation Fund indicate operating surpluses in FY 10, FY 11, and FY 14, and operating deficits in FY 12 and FY 13. The net change to the cumulative surplus balance between FY 11 and FY 14 is a reduction from \$104.7 million to \$62.6 million. See the table for greater detail:

Special Transportation Fund Projections FY 10 - FY 14					
As of June 1, 2010					
	(\$ in millions)				
	FY 10	FY 11	FY 12	FY 13	FY 14
Beginning Balance as of July 1st	\$93.6	\$101.6	\$104.7	\$56.6	\$54.0
REVENUES					
Taxes					
Motor Fuels Tax	502.4	489.7	497.8	502.5	507.2
Petroleum Products Tax	141.9	165.3	165.3	165.3	179.2
Sales Tax - DMV	66.8	65.3	66.7	68.6	70.3
Refund of Taxes	<u>(7.0)</u>	<u>(6.9)</u>	<u>(7.1)</u>	<u>(7.3)</u>	<u>(7.5)</u>
Total	704.1	713.4	722.7	729.1	749.2
Other Revenue					
Motor Vehicle Receipts	218.8	225.2	230.0	236.5	242.2
License, Permits and Fees	132.4	137.3	139.0	140.6	143.1
Interest Income	8.0	15.0	20.0	22.0	22.0
Federal Grants ¹	3.3	5.8	5.8	5.8	5.8
Transfers to/from Other Funds ²	<u>64.7</u>	<u>101.1</u>	<u>117.6</u>	<u>166.3</u>	<u>166.3</u>
Total	427.2	484.4	512.4	571.2	579.4
Less Refunds of Payments	(2.4)	(2.5)	(2.6)	(2.7)	(2.8)
Less Transfers to TSB Account ³	<u>(15.3)</u>	<u>(15.3)</u>	<u>(15.3)</u>	<u>(15.3)</u>	<u>(15.3)</u>
Total Revenue	1,113.6	1,180.0	1,217.2	1,282.3	1,310.5
EXPENDITURES					
Debt Service	444.0	458.8	476.9	475.7	469.2
DOT Budgeted Expenses	491.5	516.9	550.6	570.0	583.4
DMV Budgeted Expenses	57.1	53.0	57.1	59.3	61.5
Other Budgeted Expenses ⁴	<u>138.8</u>	<u>159.1</u>	<u>191.6</u>	<u>190.9</u>	<u>198.7</u>
Total Expenditures	1,131.4	1,187.9	1,276.3	1,295.9	1,312.9
Less Unallocated Lapses	(13.0)	(11.0)	(11.0)	(11.0)	(11.0)
Less Personal Services Reductions	<u>(12.9)</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Net Expenditures	1,105.6	1,176.9	1,265.3	1,284.9	1,301.9
Net Operating Surplus/(Deficit)	8.0	3.1	(48.1)	(2.6)	8.6
Ending Balance as of June 30th	101.6	104.7	56.6	54.0	62.6
Debt Service Ratio⁵	2.5	2.6	2.6	2.7	2.8
¹ Payments for American Recovery Reinvestment Act projects. ² Per Public Act 09-3 of the June Special Session, as amended by PA 09-7, PA 09-8 of the September Special Session, PA 10-3, and PA 10-179, including an annual \$48.7 million increase in the General Fund transfer to the STF beginning in FY 13. ³ The incremental revenue from the various DMV fee changes is allocated to the Transportation Strategy Board (TSB) and deposited in the TSB projects account. ⁴ The figure for FY 12 includes \$7.4 million for 27th payroll costs. 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.					

Section III

REVENUE

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REVENUE

Pursuant to CGS §2-35, the Finance, Revenue, and Bonding Committee is required to adopt revenue estimates for the budget act (PA 10-179) passed by the legislature. On May 5, 2010, the Committee adopted revised revenue estimates totaling \$19,018.7 million for all appropriated funds in support of the revised FY 11 budget. These revised estimates are a net total of \$75.3 million higher than the original FY 11 estimates, which totaled \$18,943.4 million.

General Fund

The revised FY 11 General Fund revenue estimates are higher than the original estimates by \$70.6 million. The change in the overall estimate is due to: (1) an increase of \$24.2 million in revenue collections, and (2) a net revenue gain of \$46.4 million as a result of enacted provisions during the 2010 regular and special sessions. See the table below for further detail.

	FY 11¹ Original Estimates	FY 11 Revised Estimates	<u>Difference</u>
(\$ in Millions)			
Taxes			
Personal Income	\$6,654.7	\$6,682.5	\$27.8
Sales and Use	3,095.4	3,164.9	69.5
Corporations	731.9	662.9	-69.0
Public Service Corporations	278.3	271.4	-6.9
Inheritance and Estate	102.0	99.0	-3.0
Insurance Companies	216.8	223.9	7.1
Cigarettes	403.1	386.5	-16.6
Real Estate Conveyance	117.5	113.2	-4.3
Oil Companies	75.5	107.7	32.2
Alcoholic Beverages	48.5	48.1	-0.4
Admissions, Dues and Cabaret	37.6	36.5	-1.1
Miscellaneous	<u>144.7</u>	<u>144.9</u>	<u>0.2</u>
Total	\$11,906.0	\$11,941.5	\$35.5
Refunds of Taxes	-983.3	-1,009.3	-26.0

¹ The Original Estimates were adopted by the Finance, Revenue, and Bonding Committee on October 2, 2009 and were included in PA 09-8 of the September Special Session.

	FY 11¹ Original Estimates	FY 11 Revised Estimates	Difference
R & D Credit Exchange	<u>-10.5</u>	<u>-10.5</u>	<u>0.0</u>
Taxes Less Refunds	10,912.2	10,921.7	9.5
Other Revenue			
Transfer Special Revenue	295.1	295.1	0.0
Indian Gaming Payments	391.7	365.8	-25.9
Licenses, Permits and Fees	265.6	235.4	-30.2
Sales of Commodities and Services	34.3	34.3	0.0
Rentals, Fines and Escheats	103.4	99.5	-3.9
Investment Income	10.0	6.5	-3.5
Miscellaneous	218.5	167	-51.5
Refunds of Payments	<u>-0.7</u>	<u>-0.9</u>	<u>-0.2</u>
Total	\$1,317.90	\$1,202.70	-\$115.20
Other Sources			
Federal Grants	3,770.4	4,256.0	485.0
Transfer to the Resources of the General Fund	1,678.0	1,354.1	-323.9
Transfer from Tobacco Settlement Fund	106.1	102.3	-3.8
Transfer From (To) Other Funds	<u>-187.8</u>	<u>-169.4</u>	<u>18.4</u>
Total	5,366.7	5,543.0	176.3
Grand Total	\$17,596.8	\$17,667.4	\$70.6

Special Transportation Fund

The revised FY 11 Transportation Fund estimates are lower than the original estimates by \$1.7 million. The change in the overall estimate is due to: (1) an increase of \$14.8 million in revenue collections, and (2) a revenue loss of \$16.5 million as a result of enacted provisions during the 2010 regular and special sessions. See the table for further detail.

	FY 11 Original Estimates	FY 11 Revised Estimates	<u>Difference</u>
(\$ in Millions)			
Taxes			
Motor Fuels Tax	\$489.7	\$489.7	\$0.0
Petroleum Products Tax	165.3	165.3	0.0
Sales Tax -DMV Payments	53.8	65.3	11.5
Refunds of Taxes	<u>-6.9</u>	<u>-6.9</u>	<u>0.0</u>
Total	\$701.9	\$713.4	\$11.5
Other Sources			
Motor Vehicle Receipts	\$228.2	\$225.2	-\$3.0
Licenses, Permits, and Fees	136.5	137.3	0.8
Interest Income	16.5	15.0	-1.5
Federal Grants	0.0	5.8	5.8
Transfer to Other Funds	-9.5	-6.5	3.0
Transfer From Other Funds	126	107.6	-18.4
Refunds of Payments	-2.6	-2.5	0.1
Transfer to TSB Projects Account	<u>-15.3</u>	<u>-15.3</u>	<u>0.0</u>
Total	\$479.8	\$466.6	-\$13.2
Grand Total	<u>\$1,181.7</u>	<u>\$1,180.0</u>	<u>-\$1.7</u>

Other Appropriated Funds

The revised FY 11 revenue estimates for the Banking Fund, Insurance Fund, Consumer Counsel & Public Utility Control Fund, Workers' Compensation Fund, Mashantucket Pequot Fund, Soldiers, Sailors & Marines Fund, Regional Market Operations Fund, and Criminal Injuries Compensation Fund are included in the table below.

	FY 11 Original Estimates	FY 11 Revised Estimates	Difference
(\$ in Millions)			
Banking Fund			
Fees and Assessments	\$20.6	\$28.9	\$8.3
Total	\$20.6	\$28.9	\$8.3
Insurance Fund			
Assessments & Investment Income	\$26.7	\$26.3	-\$0.4
Total	\$26.7	\$26.3	-\$0.4
Consumer Counsel & Public Utility Control Fund			
Fees and Assessments	\$25.2	\$24.5	-\$0.7
Total	\$25.2	\$24.5	-\$0.7
Workers' Compensation Fund			
Fees, Assessments, & Investment Income	\$23.1	\$22.3	-\$0.8
Total	\$23.1	\$22.3	-\$0.8
Mashantucket Pequot Fund			
Transfers from the General	\$61.8	\$61.8	\$0.0
Total	\$61.8	\$61.8	\$0.0
Soldiers, Sailors, and Marines Fund			
Investment Income	\$3.0	\$3.0	\$0.0
Total	\$3.0	\$3.0	\$0.0
Regional Market Operations Fund			
Rentals & Investment Income	\$1.0	\$1.0	\$0.0
Total	\$1.0	\$1.0	\$0.0
Criminal Injuries Compensation Fund			
Fines & Investment Income	\$3.2	\$3.2	\$0.0
Use of Fund Balance	<u>\$0.3</u>	<u>\$0.3</u>	<u>\$0.0</u>
Grand Total	\$3.5	\$3.5	\$0.0

FISCAL IMPACT OF LEGISLATION AFFECTING REVENUE

During the 2010 regular and June special sessions the legislature enacted provisions anticipated to result in a net General Fund revenue gain of \$46.4 million in FY 11. The changes consist of: (1) \$57.9 million of non-recurring revenue changes, which include various transfers and other one-time sources, a reduction in the total issuance of Economic Recovery Revenue Bonds from what was assumed in the original FY 11 budget, and additional federal stimulus funds and (2) -\$11.6 million in structural changes, which have a continuing impact on future revenue collections.

The table below provides a summary of the fiscal impact of each piece of legislation affecting General Fund revenue.

GENERAL FUND

Public Act	Item Description	Fiscal Year					
		2010	2011	2012	2013	2014	2015
		(\$ in Millions)					
Personal Income Tax							
10-179	Angel Investor Tax Credit	-	-	(\$3.0)	(\$4.5)	(\$3.0)	(\$3.0)
Sales & Use Tax							
10-179	Green Energy Exemption	-	(0.9)	(3.0)	(3.6)	(4.3)	(5.0)
Corporation Business Tax							
10-179	Small Business Job Creation Credit	-	(7.0)	(7.5)	(7.5)	(7.5)	(7.5)
10-179	Vocational Rehabilitation Job Credit	-	-	(0.5)	(0.5)	(0.5)	(0.5)
10-75	Repeal of certain tax credits	-	-	-	-	-	0.2
Insurance Premiums Tax							
10-75	Venture Capital Tax Credit Program	-	-	-	(20.0)	(20.0)	(20.0)
Real Estate Conveyance Tax							
10-1 (JSS)	Foreclosure/Short Sale Exemptions	-	(1.7)	(2.0)	(1.5)	(1.2)	(1.0)
Licenses, Permits, and Fees							
10-3	Reduce sportsman's and camping fees	-	(5.4)	(5.4)	(5.4)	(5.4)	(5.4)
10-3	Increase certain motor vehicle fines	-	3.4	3.4	3.4	3.4	3.4
Transfer to the Resources of the General Fund							
10-3	Transfer from other funds/accounts	53.1	33.6	-	-	-	-
10-3	Modify Budget Reserve Fund transfer	238.8	(238.8)	-	-	-	-

Public Act	Item Description	Fiscal Year					
		2010	2011	2012	2013	2014	2015
		(\$ in Millions)					
10-179	Transfer from other funds/accounts	-	36.0	-	-	-	-
10-179	Transfer of resources from FY 10 to FY 11	(140.0)	140.0	-	-	-	-
10-179	Competitive Transition Assessment Revenue	-	40.0	-	-	-	-
10-179	Economic Recovery Revenue Bonds (ERRBs) ¹	-	(334.7)	-	-	-	-
Transfer From/(To) Other Funds							
10-3	Reduce Transportation Fund Transfer	10.0	1.9	1.9	1.9	1.9	1.9
10-179	Reduce Transportation Fund Transfer	-	16.5	-	-	-	-
Federal Grants							
10-179	Revenue Impact of Appropriations Changes	-	(2.2)	(2.2)	(2.2)	(2.2)	(2.2)
	American Recovery & Reinvestment Act	-	365.6	-	-	-	-
	Total Impact of Legislative Changes	\$161.9	\$46.4	(\$18.2)	(\$39.8)	(\$38.7)	(\$39.0)

¹ The figure shown in the table represents the change in amount from the original FY 11 budget. The 2009 General Fund budget assumed that \$1,290.7 million in Economic Recovery Revenue Bonds (ERRBs) would be issued in FY 11. The amount was adjusted to \$956 million in PA 10-179, the FY 11 revised budget act.

MAJOR TAX AND OTHER REVENUE CHANGES

The following information provides greater detail on the major tax and other revenue changes enacted during the 2010 regular and special sessions by category.

Income Tax

- Small Business Job Creation Credit – A tax credit for businesses with fewer than 50 employees that create new, full-time jobs. Businesses qualify for credits if they create a new job between January 1, 2010 and December 31, 2012 and hire a new employee who: (a) lives in Connecticut and (b) works at least 35 hours a week for at least 48 weeks per calendar year. The maximum credit is \$200 per month per employee. Effective, January 1, 2010.
- Angel Investor Tax Credit – A tax credit for individuals who invest at least \$100,000 in certain Connecticut start-up businesses. The credit equals 25% of the cash investment, up to \$250,000. Effective, January 1, 2010.

Sales & Use Tax

- Green Energy Exemption – An exemption for machinery, equipment, tools, materials, supplies, and fuels sold, used, or consumed in the renewable and clean energy technology industries. Effective, July 1, 2010.

Corporation Business Tax

- Vocational Rehabilitation Job Credit – A tax credit for businesses hiring persons who have physical or mental impairments that make it hard for them to find work. The maximum credit is \$200 per month for each new employee. A business qualifies for credits for employees who: (1) are hired after May 6, 2010, (2) meet specific disability requirements, (3) work at least 20 hours per week and at least 48 weeks per calendar year, and (4) are on the payroll at the close of the business' income year. Effective, upon passage.
- Repeal credits for: (a) donating computers to public and private schools, (b) financial institutions constructing new facilities, and (c) Small Business guaranty fees, beginning January 1, 2014.

Insurance Premiums Tax

- Venture Capital Tax Credit Program – A tax credit program for qualified investments made through state-designated funds in Connecticut companies that: (a) employ fewer than 250 people and (b) had income of less than \$10 million in the previous year. Companies receive a credit equal to 100% of their investment but must claim it over a 10 year period in the following amounts: 0% in years one through three, 10% per year in years four through seven and 20% per year in

years eight through ten. The program has an annual cap of \$40 million and an aggregate cap of \$200 million. Effective, July 1, 2010.

Real Estate Conveyance Tax

- Foreclosure/Short Sale Exemptions - Exemptions for transfers: (a) made pursuant to a foreclosure by sale, (b) in lieu of a foreclosure, and (c) where the sales price is less than the total amount the seller owes on the property for mortgages, municipal tax and utility liens. Effective, October 1, 2010.

Licenses, Permits, and Fees

- Reduce sportsman's and camping fees - Reduce: (a) hunting, fishing and trapping license fees for resident and non-resident sportsmen and (b) camping and state park fees. Effective date, upon passage.
- Increase certain motor vehicle fines - Establish a new \$100 fee for people with a suspended license who apply for a special work or education permit and increase fines for various motor vehicle and other violations. Effective date, upon passage.

Transfers to the Resources of the General Fund

- The revised FY 11 budget includes a net total of \$966.6 million that will be credited to the General Fund from the following sources:

General Fund	FY 10 (\$ in Millions)	FY 11 (\$ in Millions)
PA 10-3		
Citizens' Election Fund	\$0.0	\$10.0
Banking Fund	15.0	11.6
University of Connecticut Reserves	5.0	10.0
Biomedical Research Account	3.5	0.0
Community Investment Act Fund	5.0	0.0
DEP Account Balances	10.7	0.0
Public Education Government Program Account	2.3	0.0
Tobacco and Health Trust Fund	5.0	0.0
Emission Enterprise Fund	1.0	0.0
FEMA Administrative Funds Account	0.2	0.0
Commissary Fund	1.2	0.0
Commercial Recording Account	3.2	0.0
Connecticut State University Reserves	<u>1.0</u>	<u>2.0</u>
Sub-Total for PA 10-3	53.1	33.6

General Fund	FY 10 (\$ in Millions)	FY 11 (\$ in Millions)
Economic Recovery Revenue Bonds (ERRBs) - see below	0.0	956.0
Reduction from the Budget Reserve Fund	238.8	(238.8)
Transfer of FY 10 Surplus	(140.0)	140.0
Competitive Transition Assessment Revenue	0.0	40.0
Banking Fund	0.0	9.0
Connecticut State University Reserves	0.0	8.0
Citizens' Election Fund	0.0	5.0
Community Investment Act Fund	0.0	5.0
Unspecified funds from non-appropriated accounts	0.0	5.0
Workers' Compensation Fund	0.0	4.0
Subtotal for PA 10-179	98.8	933.2
Total	\$152.1	\$966.8

Economic Recovery Revenue Bonds (ERRBs)

The General Fund budget adopted in 2009 assumed a \$1,290.7 million revenue gain in FY 11 from the issuance of revenue bonds. PA 10-179, the revised FY 11 budget act, provides for the issuance of \$956 million in ERRBs that pledge the revenue stream from a portion of the charges currently imposed on electric company bills to issue bonds. The actual amount issued and debt service cost will depend on whether: (1) there is an unappropriated General Fund FY 10 surplus² in excess of \$140 million and (2) the State Treasurer chooses to issue the bond for a term of eight or nine years. The table below shows the principal and interest payments on \$995 million (\$956 million plus \$39 million in capitalized interest, funding for a reserve account³ and issuance costs) assuming an eight year term and a 3.1% interest rate:

Debt Service Payments* for Economic Recovery Revenue Bonds (\$ in Millions)			
<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY 12	\$74.4	\$74.0	\$148.4
FY 13	79.7	43.6	123.3
FY 14	109.0	39.3	148.3
FY 15	114.4	33.7	148.1
FY 16	120.2	27.8	148.0
FY 17	126.2	21.7	147.9
FY 18	132.5	15.3	147.8
FY 19	<u>238.6</u>	<u>6.0</u>	<u>244.6</u>
Total	\$995.0	\$261.5	\$1,256.5

* The figures assume that \$995 million will be issued at 3.1% over 8 years.

Debt service on the bonds will be paid out of two charges that are currently imposed on electric company ratepayers: (1) Competitive Transition Assessment (CTA) Charges, which were imposed in 2001 by Connecticut Light and Power, United Illuminating and municipal electric companies to recover stranded costs associated with electric deregulation and (2) the Energy Conservation and Load Management Fund (ECLM) charge, which funds conservation programs. The table below shows the amount of debt service that will be paid out of the two charges assuming an eight year term of issuance:

² Section 139 of PA 10-179 requires that these funds be used to reduce the amount of ERRBs issued.

³ The reserve account will be used to pay principal and interest in the final year of issuance.

Source of Debt Service Payments on ERRBs* (\$ in Millions)					
<u>Fiscal Year</u>	<u>Capitalized Interest</u>	<u>Reserve Account</u>	Charge		<u>Total</u>
			<u>CTA</u>	<u>ECLM</u>	
FY 12	\$27.6	\$3.1	\$95.9	\$0.0	\$126.6
FY 13	0.0	1.9	94.3	28.7	124.9
FY 14	0.0	2.0	120.3	28.7	151.0
FY 15	0.0	2.0	120.3	28.7	151.1
FY 16	0.0	2.0	120.3	28.7	151.1
FY 17	0.0	2.1	120.3	28.7	151.2
FY 18	0.0	2.0	120.3	28.7	151.0
FY 19	<u>0.0</u>	<u>100.5</u>	<u>120.3</u>	<u>28.7</u>	<u>249.5</u>
Total	\$27.6	\$115.7	\$912.3	\$200.9	\$1,256.5

* The figures assume that \$995 million will be issued at 3.1% over 8 years.

Transportation Fund

During the 2010 regular and June special sessions the legislature enacted provisions anticipated to result in a net Transportation Fund revenue loss of \$10.0 million in FY 10 and \$16.5 million in FY 11 associated with a reduction in the transfer from the General fund to the Transportation Fund.

The table below summarizes the revenue changes.

Public Act	Item Description	Fiscal Year					
		2010	2011	2012	2013	2014	2015
		(\$ in Millions)					
Licenses, Permits, and Fees							
10-3	Increase certain motor vehicle fines	-	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0
Transfer From/(To) Other Funds							
10-3	Reduce Transportation Fund Transfer	(10.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
10-179	Reduce Transportation Fund Transfer	-	(16.5)	-	-	-	-
	Total	(\$10.0)	(\$16.5)	-	-	-	-

Section IV

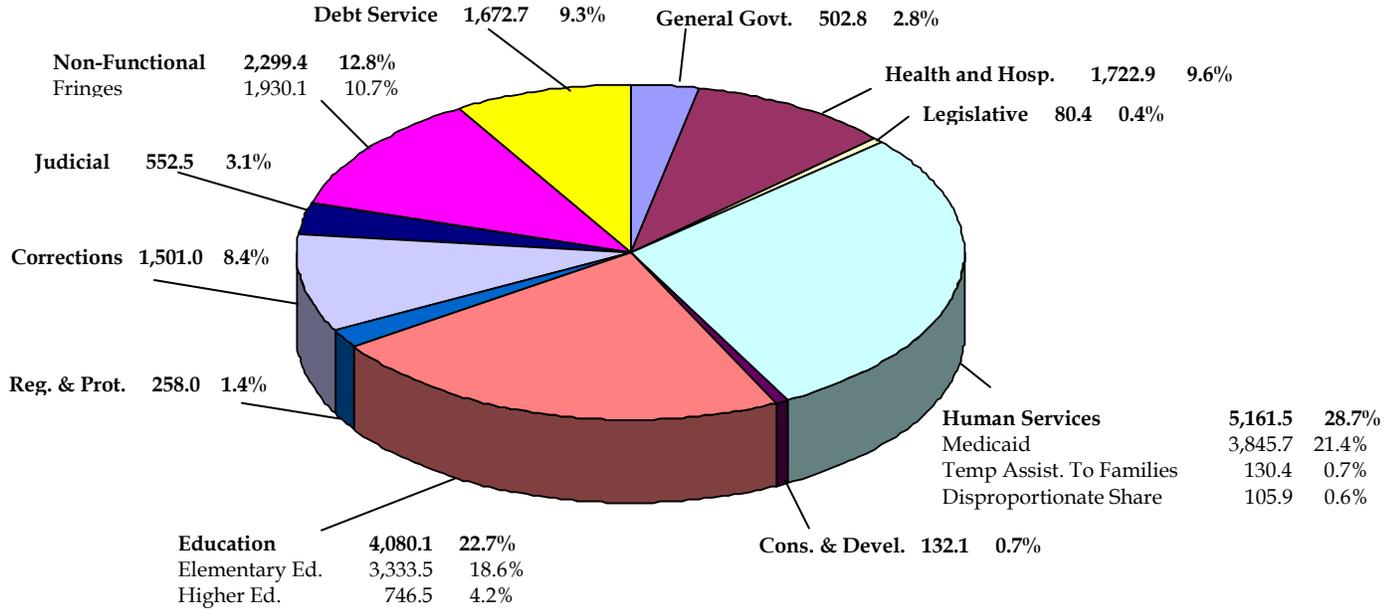
FY 11 FINANCIAL SCHEDULES

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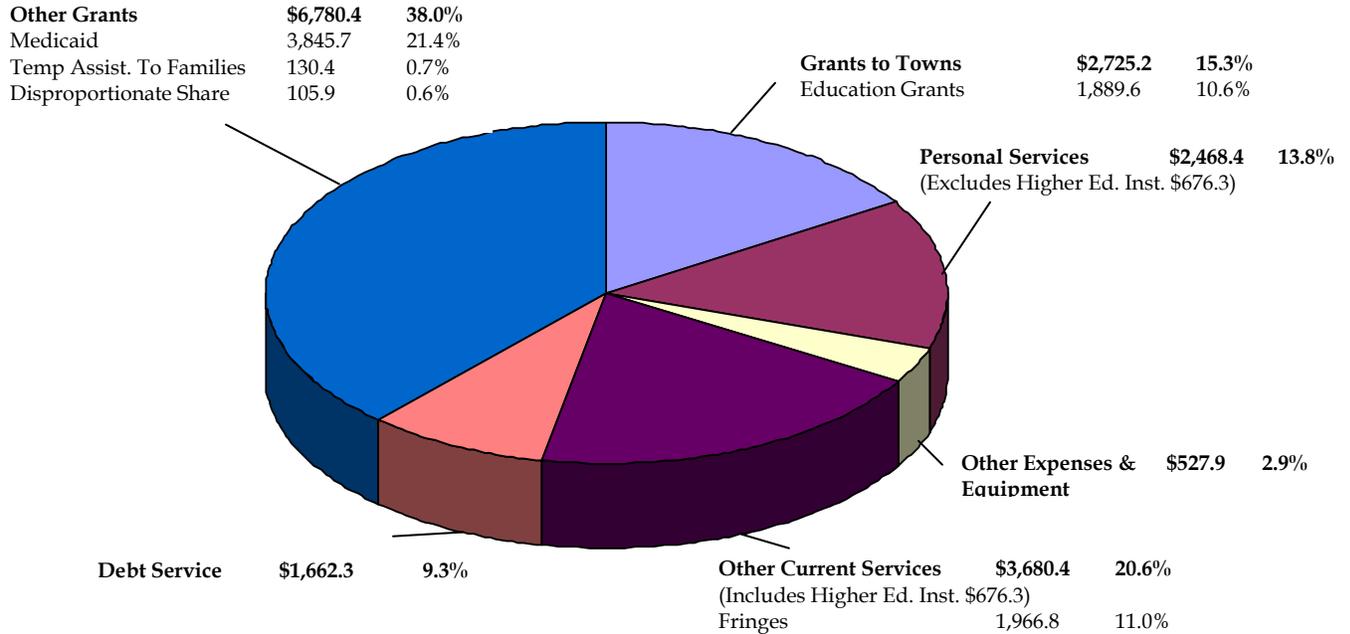
GENERAL FUND APPROPRIATIONS

FY 11 \$17,667.2 Million*

By Function of Government



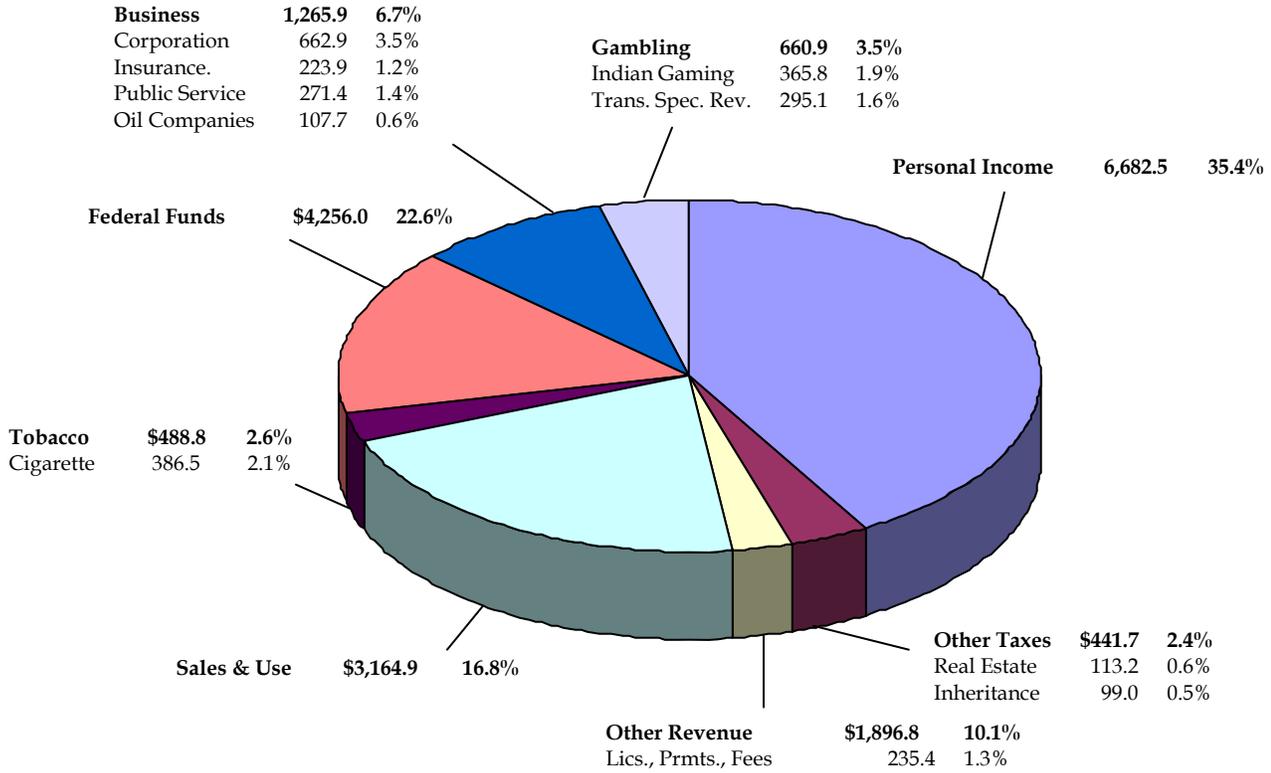
By Character of Account



* This amount is the net appropriation for all appropriated funds and reflects the subtraction of \$296.3 million for the estimated lapse. However, the amounts shown for each chart category reflect the share of gross appropriations of \$17,963.5 million.

GENERAL FUND REVENUE

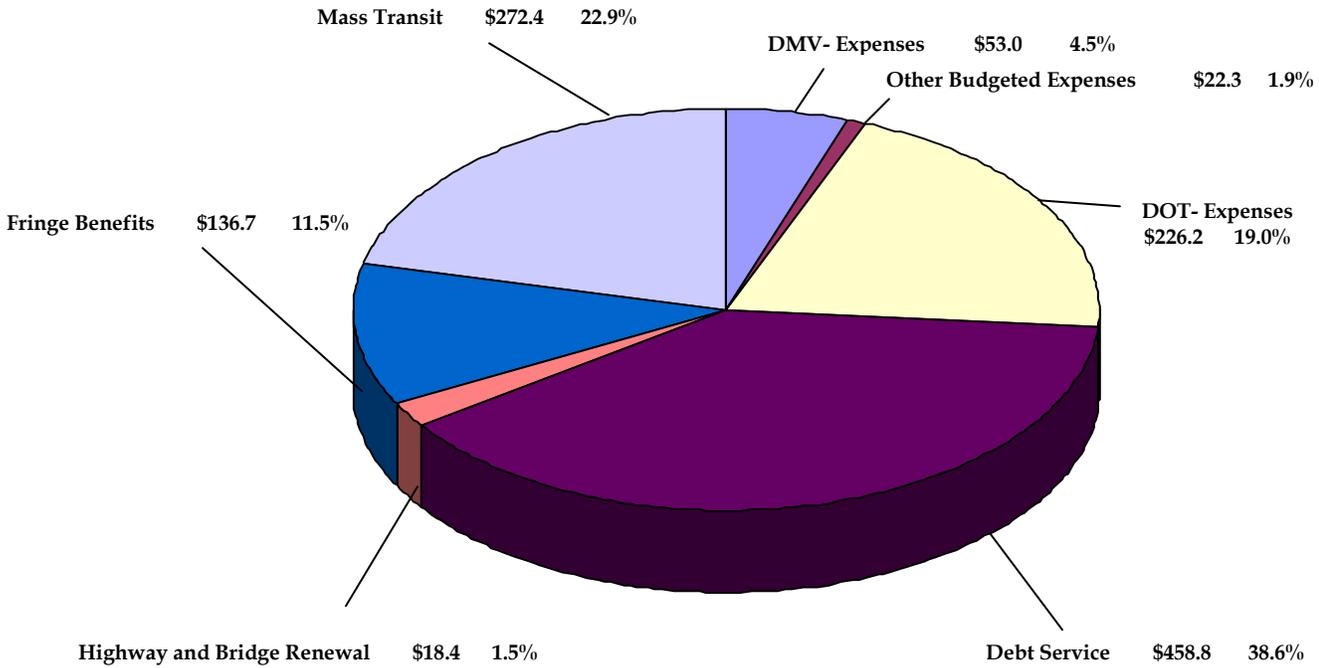
FY 11 \$17,667.4 Million*



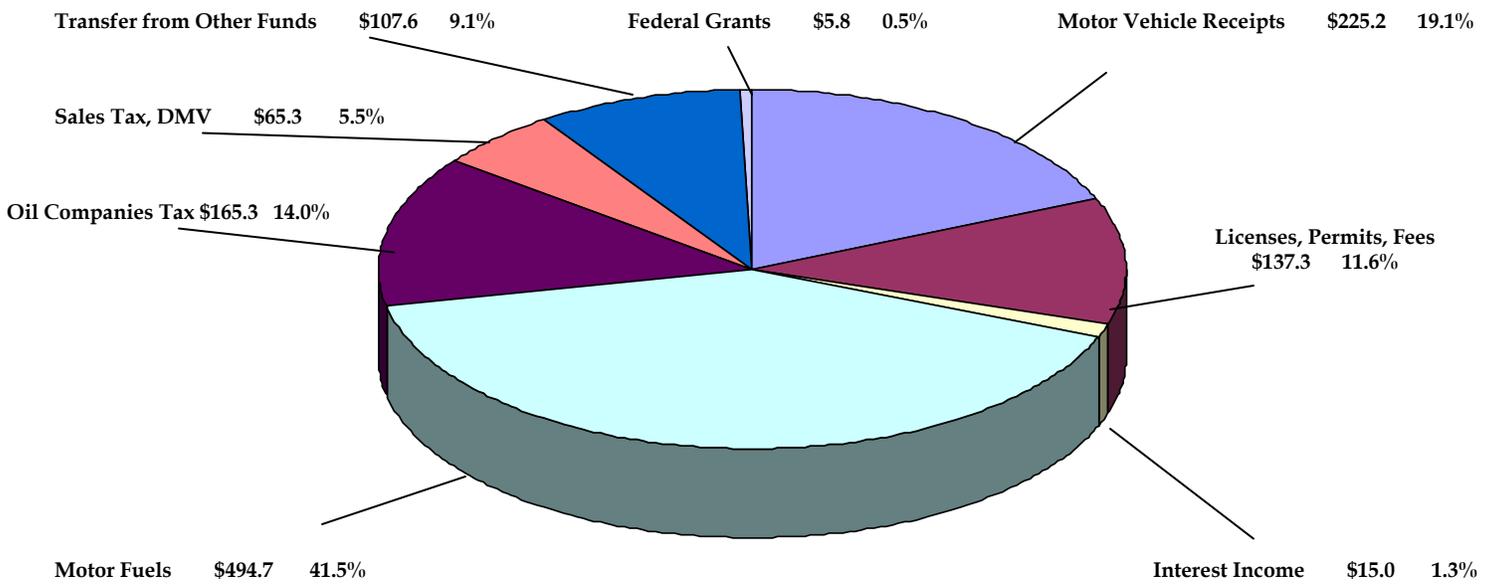
* This amount is the net revenue available to balance the budget. It reflects gross revenue of \$18,857.5 million less \$1,190.1 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures. The revised estimates were adopted by the Finance, Revenue, and Bonding Committee on May 4, 2010 and were included in PA 10-179. The estimates also include a decrease of \$1.7 million to the Real Estate Conveyance Tax figure as a result of PA 10-1 of the June Special Session.

TRANSPORTATION FUND

FY 11 APPROPRIATIONS \$1,176.9 Million*



FY 11 REVENUE \$1,180.0 Million

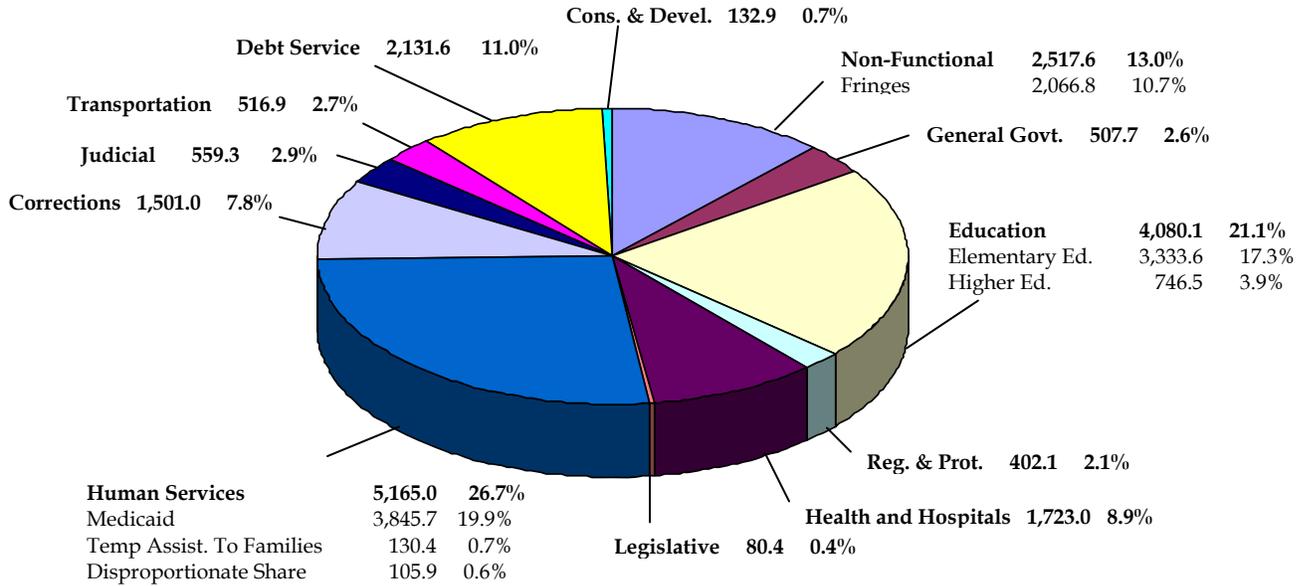


*This amount is the net appropriation for the Transportation Fund and reflects the subtraction of \$11.0 million for the estimated lapse. However, the amounts shown for each chart category reflect the share of gross appropriations of \$1,187.9 million.

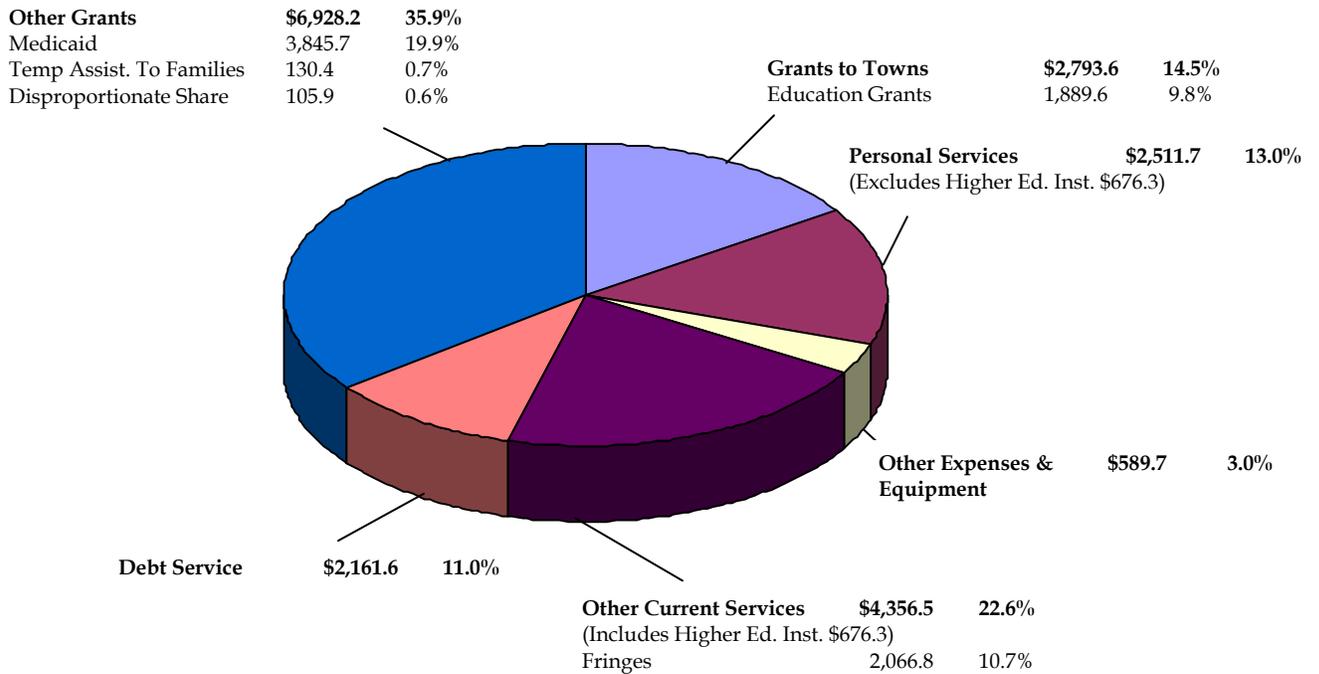
ALL APPROPRIATED FUNDS APPROPRIATIONS

FY 11 \$19,010.2 Million *

By Function of Government



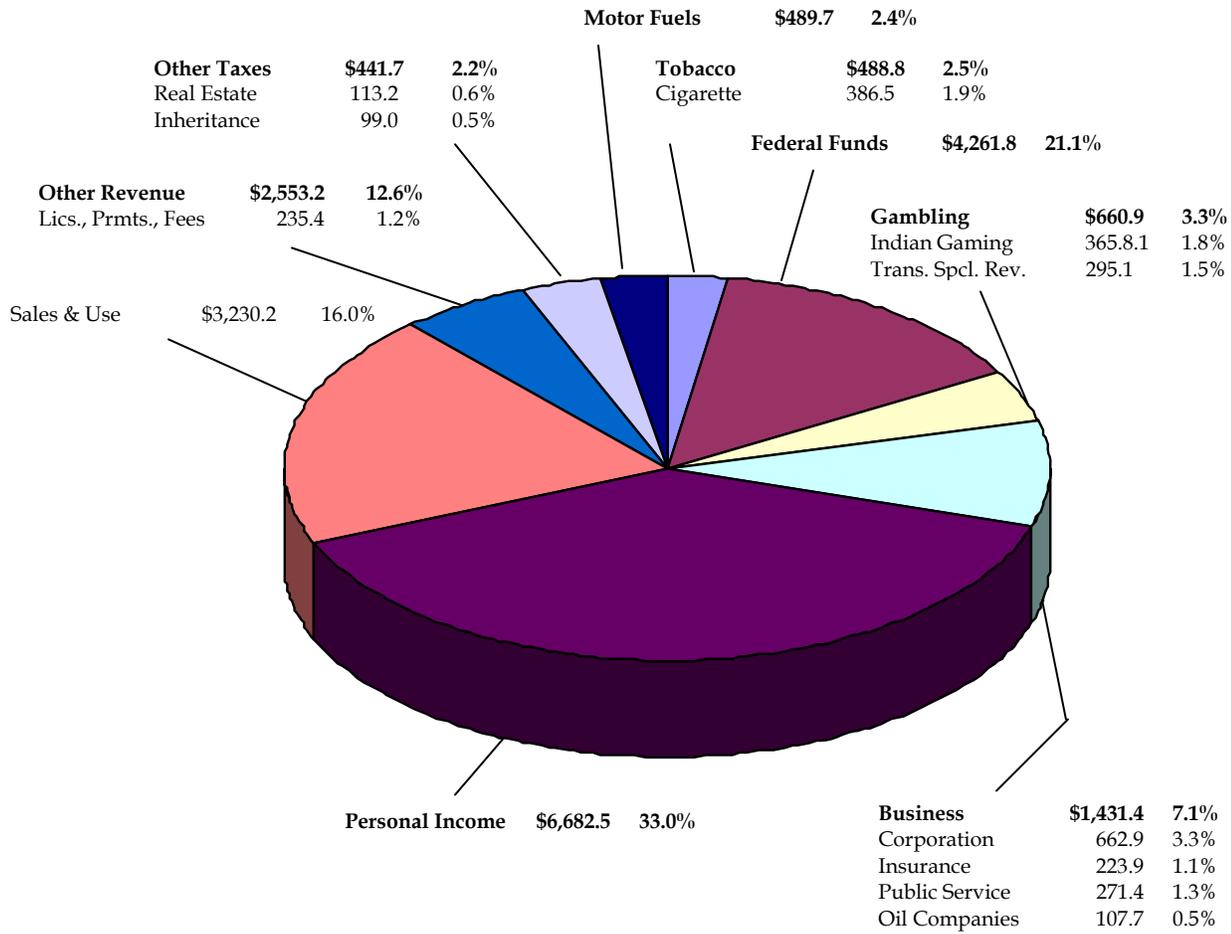
By Character of Account



* This amount is the net appropriation for all appropriated funds and reflects the subtraction of \$307.3 million for the estimated lapse. However, the amounts shown for each chart category reflect the share of gross appropriations of \$19,317.6 million.

ALL APPROPRIATED FUNDS REVENUE

FY 11 \$19,018.7 Million*



* This amount is the net revenue available to balance the budget. It reflects gross revenue of \$20,240.0 million less \$1,221.3 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures. The revised estimates were adopted by the Finance, Revenue, and Bonding Committee on May 4, 2010 and were included in PA 10-179. The estimates also include a decrease of \$1.7 million to the Real Estate Conveyance Tax figure as a result of PA 10-1 of the June Special Session.

STATE BUDGET EXPENDITURE GROWTH FY 91 - FY 11

Fiscal Year	General Budget Expenditures[1] (\$000)	Annual Increase (\$000)	Growth in Expenditures (%)	Inflation Adjusted Growth in Expenditures[2] (%)
91	\$7,705,581	\$634,447	-	-
92	7,962,141	256,560	3.3	1.0
93	8,693,528	731,387	9.2	6.8
94	9,298,194	604,666	7.0	5.6
95	9,789,510	491,316	5.3	3.0
96	10,022,764	233,254	2.4	(0.6)
97	10,399,284	376,520	3.8	1.4
98	10,839,367	440,083	4.2	2.0
99	11,414,117	574,750	5.3	3.3
00	12,404,547	990,430	8.7	4.6
01	12,932,612	528,065	4.3	0.8
02	13,265,527	332,915	2.6	1.4
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 Est.	18,214,074	(333,565)	-1.8	(2.2)
11 Budget	\$19,172,963	\$958,889	5.3	3.7

[1] 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 expenditure and percentage changes have been adjusted for comparability due to structural changes in the budgets. Actual expenditures are based on the Comptroller's reports. Figures for the FY 11 budget include carried forward funding.

[2] Inflation Adjusted Growth - The inflation adjusted growth rate factors the growth in expenditures from previous fiscal years less the Implicit Price Deflator (IPD) for state and local governments. The IPD factor eliminates growth that results from inflation and facilitates the calculation of the adjusted year to year growth rate. The adjustments for FY 10 and FY 11 are expected to be 0.4% and 1.6%, respectively. When factored with the growth in expenditures, the inflation adjusted growth for FY 10 and FY 11 is -2.2% and 3.7% respectively.

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 11 GENERAL FUND ALLOCATED LAPSES BY AGENCY

Agency	Contracts ¹ Savings	DoIT ² Lapse Legislative	General Other Expenses Reduction	General Personal Services Reduction	Management Lapse Legislative	Personal Services Reductions Savings Legislative	Reduce OE ³ to FY 07 Level	Agency Totals
African-American Affairs Commission			(639)		(1,588)	(3,659)		(5,886)
Agricultural Experiment Station			(21,488)	(45,102)			(219,367)	(285,957)
Asian Pacific American Affairs Commission			(51)		(1,588)			(1,639)
Attorney General	(339,735)		(23,981)	(225,448)				(589,164)
Auditors of Public Accounts	(51,882)		(16,545)	(100,084)	(185,786)	(266,362)	(163,362)	(784,021)
Board of Accountancy	(16,271)		(3,685)					(19,956)
Board of Education and Services for the Blind	(163,726)		(18,994)	(33,006)				(215,726)
Charter Oak State College	(4,366)							(4,366)
Child Protection Commission	(19,040)		(3,563)	(3,729)				(26,332)
Commission on Aging			(674)		(1,588)	(3,906)		(6,168)
Commission on Children			(1,532)	(3,645)	(1,588)	(166,548)		(173,313)
Commission on Culture and Tourism	(470,769)		(19,956)	(21,871)				(512,596)
Commission on Fire Prevention and Control	(118,642)		(16,574)	(13,383)			(3,934)	(152,533)
Commission on Human Rights and Opportunities	(132,841)		(17,152)	(46,448)			(29,789)	(226,230)
Commission on the Deaf and Hearing Impaired	(17,016)		(3,713)	(3,705)				(24,434)
Connecticut State University	(246,129)							(246,129)
Contracting Standards Board							(10,000)	(10,000)
Council on Environmental Quality			(338)					(338)
Debt Service - State Treasurer	(85,190)							(85,190)
Department of Administrative Services	(1,538,361)		(320,023)	(165,491)			(1,119,892)	(3,143,767)
Department of Agriculture	(2,125)			(28,163)				(30,288)
Department of Children and Families	(7,089,543)		(1,074,638)	(2,201,724)				(10,365,905)
Department of Consumer Protection	(137,550)		(30,224)	(78,968)				(246,742)
Department of Correction	(6,645,353)		(1,972,929)	(3,157,766)			(8,191,091)	(19,967,139)
Department of Developmental Services	(3,722,095)		(630,417)	(2,147,643)			(60,058)	(6,560,213)
Department of Economic and Community Development	(1,446,810)		(35,022)	(48,373)				(1,530,205)
Department of Education	(3,639,481)		(388,320)	(1,151,161)				(5,178,962)
Department of Emergency Management and Homeland Security	(111,386)		(19,882)	(25,304)			(58,095)	(214,667)
Department of Environmental Protection	(444,834)		(80,421)	(255,923)			(858,260)	(1,639,438)
Department of Higher Education	(206,956)		(3,886)	(19,130)				(229,972)
Department of Information Technology	(2,333,165)		(148,042)	(58,527)				(2,539,734)
Department of Mental Health and Addiction	(9,014,586)		(867,128)	(2,086,548)			(5,573,088)	(17,541,350)

¹ This bottom-line savings category can span many different accounts in agencies. More detail on this category of savings can be found in "FY 11 Contracts Savings by Agency/Account".

² Department of Information Technologies

³ Other Expenses

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Agency	Contracts ¹ Savings	DoIT ² Lapse Legislative	General Other Expenses Reduction	General Personal Services Reduction	Management Lapse Legislative	Personal Services Reductions Savings Legislative	Reduce OE ³ to FY 07 Level	Agency Totals
Services								
Department of Public Health	(1,636,931)		(129,116)	(248,036)			(2,243,459)	(4,257,542)
Department of Public Safety	(8,734,151)		(697,989)	(949,189)				(10,381,329)
Department of Public Works	(7,096,773)		(623,249)	(52,351)			(966,514)	(8,738,887)
Department of Revenue Services	(1,198,275)		(229,910)	(670,349)				(2,098,534)
Department of Social Services	(16,574,617)		(2,051,040)	(880,855)				(19,506,512)
Department of Veterans' Affairs	(1,608,756)		(162,183)	(189,489)				(1,960,428)
Division of Criminal Justice	(452,149)		(52,444)	(356,228)			(154,558)	(1,015,379)
Division of Special Revenue	(388,843)		(26,579)	(33,181)				(448,603)
Elections Enforcement Commission							(87,976)	(87,976)
Freedom of Information Commission							(70,016)	(70,016)
Governor's Office	(31,589)		(5,514)	(19,296)				(56,399)
Judicial Department	(2,516,916)		(1,525,609)	(1,772,076)				(5,814,601)
Judicial Review Council	(4,253)		(639)					(4,892)
Judicial Selection Commission	(2,799)		(428)					(3,227)
Labor Department	(40,628)		(17,451)	(62,369)				(120,448)
Latino and Puerto Rican Affairs Commission			(796)		(1,588)	(4,195)		(6,579)
Legislative Management	(440,423)	(25,175)	(351,280)	(368,758)	(708,206)	(719,298)	(947,944)	(3,561,084)
Lieutenant Governor's Office	(11,435)		(2,025)	(3,458)				(16,918)
Military Department	(623,090)		(63,870)	(25,410)				(712,370)
Office of Policy and Management	(3,637,704)		(65,212)	(98,145)			(533,016)	(4,334,077)
Office of Protection and Advocacy for Persons with Disabilities	(64,062)		(8,597)	(18,117)				(90,776)
Office of State Ethics	(11,381)						(65,099)	(76,480)
Office of the Chief Medical Examiner	(255,012)		(16,443)	(38,821)			(3,288)	(313,564)
Office of the Child Advocate	(17,871)		(3,770)	(5,042)				(26,683)
Office of the Victim Advocate	(8,973)		(931)					(9,904)
Office of Workforce Competitiveness	(656,740)							(656,740)
Permanent Commission on the Status of Women			(2,483)	(3,513)	(1,588)	(41,343)		(48,927)
Police Officer Standards and Training Council	(184,653)		(23,114)	(13,601)				(221,368)
Psychiatric Security Review Board	(10,243)		(918)					(11,161)
Public Defender Services Commission	(96,819)		(30,628)	(209,395)				(336,842)
Regional Community - Technical Colleges	(241,232)							(241,232)
Secretary of the State	(204,748)		(19,635)	(10,924)				(235,307)
State Comptroller	(1,216,595)		(114,353)	(170,191)				(1,501,139)
State Library	(1,136,699)		(18,778)	(41,345)			(11,051)	(1,207,873)
State Treasurer	(57,823)		(6,581)	(29,821)				(94,225)
Teachers' Retirement Board	(93,788)		(18,064)	(13,379)			(257,910)	(383,141)
University of Connecticut	(355,663)							(355,663)
University of Connecticut Health Center	(179,533)							(179,533)
Lapse Totals for All Agencies	(87,789,019)	(25,175)	(11,989,446)	(18,204,481)	(903,520)	(1,205,311)	(21,627,767)	(141,744,719)

FY 11 CONTRACTS SAVINGS BY AGENCY/ACCOUNT DETAIL
(included in Allocated Lapse Table)

Agency	Account	Contracts Savings
Attorney General	Other Expenses	(\$339,735)
Auditors of Public Accounts	Other Expenses	(51,882)
Board of Accountancy	Other Expenses	(16,271)
Board of Education and Services for the Blind	Other Expenses	(116,909)
	Supplementary Relief and Services	(23,887)
	Connecticut Radio Information Service	(22,930)
	Total	(163,726)
Charter Oak State College	Operating Expenses	(4,366)
Child Protection Commission	Other Expenses	(19,040)
Commission on Culture and Tourism	Other Expenses	(383,783)
	Culture, Tourism, and Arts Grant	(15,163)
	Basic Cultural Resources Grant	(71,823)
	Total	(470,769)
Commission on Fire Prevention and Control	Other Expenses	(118,642)
Commission on Human Rights and Opportunities	Other Expenses	(131,188)
	Martin Luther King, Jr. Commission	(1,653)
	Total	(132,841)
Commission on the Deaf and Hearing Impaired	Other Expenses	(17,016)
Connecticut State University	Operating Expenses	(246,129)
Debt Service - State Treasurer	Debt Service	(84,320)
	UConn 2000 - Debt Service	(870)
	Total	(85,190)
Department of Administrative Services	Other Expenses	(147,097)
	Loss Control Risk Management	(6,546)
	Employees' Review Board	(683)
	W. C. Administrator	(1,354,683)
	Hospital Billing System	(29,352)
	Total	(1,538,361)
Department of Agriculture	Senior Food Vouchers	(1,241)
	Collection of Agricultural Statistics	(298)
	Fair Testing	(586)
	Total	(2,125)

Agency	Account	Contracts Savings
Department of Children and Families	Other Expenses	(7,089,543)
Department of Consumer Protection	Other Expenses	(137,550)
Department of Correction	Other Expenses	(6,268,886)
	Parole Staffing and Operations	(101,407)
	Mental Health AIC	(39,770)
	Legal Services to Prisoners	(189,670)
	Volunteer Services	(45,620)
	Total	(6,645,353)
Department of Developmental Services	Other Expenses	(3,685,463)
	Human Resource Development	(29,200)
	Family Support Grants	(6,391)
	Pilot Programs for Client Services	(1,041)
	Total	(3,722,095)
Department of Economic and Community Development	Other Expenses	(239,131)
	Small Business Incubator Program	(248,563)
	Fair Housing	(86,997)
	Main Street Initiatives	(19,885)
	Office of Military Affairs	(5,724)
	Hydrogen/Fuel Cell Economy	(62,141)
	Southeast CT Incubator	(62,141)
	Housing Assistance and Counseling Program	(108,995)
	Elderly Congregate Rent Subsidy	(271,458)
	CONNSTEP	(248,563)
	Development Research and Economic Assistance	(93,212)
	Total	(1,446,810)
Department of Education	Other Expenses	(3,058,921)
	Basic Skills Exam Teachers in Training	(7,824)
	Development of Mastery Exams Grades 4, 6, and 8	(335,927)
	Repair of Instructional Equipment	(56,753)
	Minor Repairs to Plant	(62,806)
	Longitudinal Data Systems	(73,937)
	School Accountability	(42,241)
	Sheff Settlement	(1,072)
	Total	(3,639,481)
Department of Emergency Management and Homeland Security	Other Expenses	(111,386)
Department of Environmental Protection	Stream Gaging	(45,833)
	Mosquito Control	(26,114)
	State Superfund Site Maintenance	(80,705)

Agency	Account	Contracts Savings
	Laboratory Fees	(67,593)
	New England Interstate Water Pollution Commission	(2,088)
	Northeast Interstate Forest Fire Compact	(507)
	Connecticut River Valley Flood Control Commission	(9,993)
	Thames River Valley Flood Control Commission	(12,001)
	Lobster Restoration	(200,000)
	Total	(444,834)
Department of Higher Education	Other Expenses	(17,835)
	Minority Advancement Program	(135,231)
	Alternate Route to Certification	(47,862)
	International Initiatives	(676)
	Capitol Scholarship Program	(5,352)
	Total	(206,956)
Department of Information Technology	Other Expenses	(1,391,876)
	Connecticut Education Network	(491,747)
	Internet and E-Mail Services	(449,542)
	Total	(2,333,165)
Department of Mental Health and Addiction Services	Other Expenses	(8,317,188)
	Prison Overcrowding	(697,398)
	Total	(9,014,586)
Department of Public Health	Other Expenses	(1,636,931)
	Department of Public Safety	
	Other Expenses	(5,317,303)
	Fleet Purchase	(3,411,321)
	COLLECT	(5,527)
	Total	(8,734,151)
Department of Public Works	Other Expenses	(3,183,500)
	Management Services	(549,240)
	Rents and Moving	(2,860,867)
	Capitol Day Care Center	(29,196)
	Facilities Design Expenses	(473,970)
	Total	(7,096,773)
Department of Revenue Services	Other Expenses	(1,198,275)
Department of Social Services	Other Expenses	(16,545,408)
	Children's Health Council	(27,132)
	Food Stamp Training Expenses	(2,077)
	Total	(16,574,617)

Agency	Account	Contracts Savings
Department of Veterans' Affairs	Other Expenses	(1,608,756)
Division of Criminal Justice	Other Expenses	(431,890)
	Witness Protection	(4,128)
	Training and Education	(8,365)
	Expert Witnesses	(1,990)
	Medicaid Fraud Control	(5,776)
	Total	(452,149)
Division of Special Revenue	Other Expenses	(388,843)
Governor's Office	Other Expenses	(31,589)
Judicial Department	Other Expenses	(2,516,916)
Judicial Review Council	Other Expenses	(4,253)
Judicial Selection Commission	Other Expenses	(2,799)
Labor Department	Other Expenses	(40,628)
Legislative Management	Other Expenses	(440,423)
Lieutenant Governor's Office	Other Expenses	(11,435)
Military Department	Other Expenses	(623,090)
Office of Policy and Management	Other Expenses	(363,616)
	Automated Budget System and Data Base Link	(419)
	Leadership, Education, Athletics in Partnership (LEAP)	(211,278)
	Justice Assistance Grants	(529,197)
	Neighborhood Youth Centers	(281,705)
	Connecticut Impaired Driving Records Information System	(842)
	Regional Planning Agencies	(200,000)
	Capital City Economic Development	(2,050,647)
	Total	(3,637,704)
Office of Protection and Advocacy for Persons with Disabilities	Other Expenses	(64,062)
Office of State Ethics	Reserve for Attorney Fees	(108)
	Information Technology Initiatives	(11,273)
	Total	(11,381)
Office of the Chief Medical Examiner	Other Expenses	(192,871)
	Medicolegal Investigations	(62,141)
	Total	(255,012)
Office of the Child Advocate	Other Expenses	(17,871)
Office of the Victim Advocate	Other Expenses	(8,973)
Office of Workforce Competitiveness	CETC Workforce	(206,182)
	Job Funnels Projects	(239,279)

Agency	Account	Contracts Savings
	Nanotechnology Study	(74,569)
	Spanish-American Merchants Association	(74,569)
	SBIR Matching Grants	(62,141)
	Total	(656,740)
Police Officer Standards and Training Council	Other Expenses	(184,653)
Psychiatric Security Review Board	Other Expenses	(10,243)
Public Defender Services Commission	Other Expenses	(96,819)
Regional Community - Technical Colleges	Operating Expenses	(241,232)
Secretary of the State	Other Expenses	(204,748)
State Comptroller	Other Expenses	(1,216,595)
State Library	Other Expenses	(140,845)
	State-Wide Digital Library	(475,993)
	Interlibrary Loan Delivery Service	(2,819)
	Legal/Legislative Library Materials	(156,170)
	State-Wide Data Base Program	(187,045)
	Info Anytime	(37,285)
	Computer Access	(49,545)
	Support Cooperating Library Service Units	(86,997)
	Total	(1,136,699)
State Treasurer	Other Expenses	(57,823)
Teachers' Retirement Board	Other Expenses	(93,788)
University of Connecticut	Operating Expenses	(355,663)
University of Connecticut Health Center	Operating Expenses	(179,533)
	Total OE Contract Savings	\$68,294,288
	Total Other Account Contract Savings	\$19,494,731
	Total Contracts Savings Lapse Amounts	(\$87,789,019)

FUNDS CARRIED FORWARD FROM FY 10 TO FY 11

Agency	Account	Authorization (Legal Citation)	Estimated Amount ¹
General Fund			
Commission on Culture and Tourism	State-Wide Marketing	CGS Section 4-89 (e)	\$3,820
Commission on Deaf and Hearing Impaired	Part-Time Interpreters	CGS Section 4-89 (g)	368,519
Department of Administrative Services	Tuition Reimbursement Training & Travel	CGS Sec. 5-278 (e)	413,490
Department of Administrative Services	Labor Management Fund	CGS Sec. 5-278 (e)	287,632
Department of Administrative Services	Quality of Work Life Fund	CGS Sec. 5-278 (e)	821,466
Department of Children and Family Services	Individualized Family Supports	CGS Sec. 4-89 (c)	2,196,852
Department of Higher Education	Capitol Scholarship Program	CGS Section 4-89 (f)	537,606
Department of Higher Education	Minority Advancement Program	CGS Section 4-89 (f)	561,936
Labor Department	Workforce Investment Act	CGS Section 4-89 (i)	10,193,780
Labor Department	Workforce Investment Act - ARRA	CGS Section 4-89 (i)	9,511,360
Department of Transportation	Transportation Strategy Board	CGS Section 13b-57r	609,426
Department of Public Health	Loan Repayment Program	CGS Section 19a-7d	132,343
Department of Public Health	Children's Health Initiative	CGS Sec. 4-89 (c)	150,000
Department of Social Services	Other Expenses	CGS Sec. 4-89 (c)	9,269,587
Department of Social Services	Medicaid	CGS Sec. 4-89 (c)	16,379,477
Department of Social Services	State Administered General Assistance	CGS Sec. 4-89 (c)	18,366,064
Department of Economic and Community Development	Small Business Incubator	CGS Sec. 32-356 (d)	650,000
Department of Economic and Community Development	CCAT CT Manufacturing Supply Chain	PA 10-3 Section 30	320,000
Department of Mental Health and Addiction Services	General Assistance Managed Care	CGS Sec. 4-89 (c)	2,000,000
Department of Corrections	Stress Management	CGS Section 5-278 (e)	91,316
Military Department	Veterans' Service Bonuses	CGS Sec. 4-89 (c)	179,950

¹ The amounts shown in this column are either specified in legislation/statute or are estimated as of August 5, 2010.

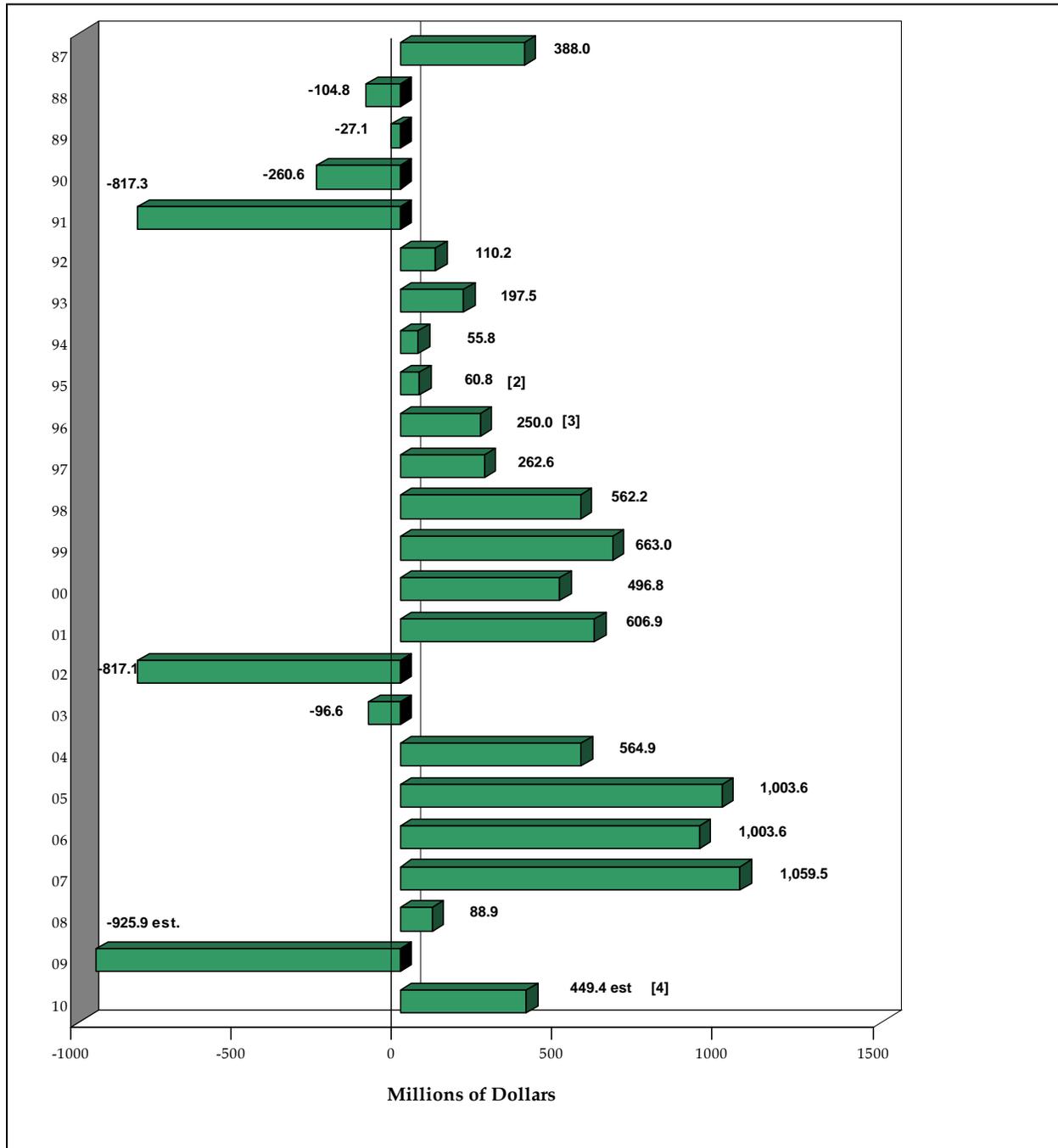
Agency	Account	Authorization (Legal Citation)	Estimated Amount ¹
Legislative Management	Redistricting	PA 10-179, Sec. 19	100,163
Office of Policy and Management	Other Expenses	PA 09-3 June Special Session, Sec. 33	126,603
Office of Policy and Management	Other Expenses	PA 10-179, Sec. 51	178,828
Office of Policy and Management	Other Expenses (CJIS)	PA 10-179, Sec. 33	1,441,217
Office of Policy and Management	Litigation and Settlement Account	4-89(e)	2,248,851
Reserve for Salary Adjustment ²	Reserve for Salary Adjustment	PA 09-3 June Special Session, Sec. 32	39,076,236
State Comptroller	Tuition and Reimbursement	Each of the individual union contracts	2,425,770
Department of Education	Other Expenses	PA 10-179, Sec.54	1,500,000
Department of Education	Other Expenses	PA 10-179, Sec. 53	500,000
Total			\$120,642,292
Transportation Fund			
Department of Motor Vehicles	Reflective License Plates (For the Real Online Registration System)	PA 09-3 June Special Session, Sec 27(a)(b)(c)	\$14,513,439
Department of Motor Vehicles	Commercial Vehicle Information Systems and Networks Project	PA 09-3 June Special Session, Section 26	135,140
Department of Motor Vehicles	Other Expenses	CGS Sec. 4-89 (c)	160,000
Department of Transportation	Equipment	CGS Section 4-89 (e)	1,205,785
Department of Transportation	Minor Capital Projects	CGS Section 4-89 (b)	290,414
Department of Transportation	Highway and Bridge Renewal Equipment	CGS Section 4-89 (e)	1,208,498
Department of Transportation	Highway Planning and Research	CGS Section 4-89 (e)	1,196,112
Department of Transportation	Highway and Bridge Renewal Program	CGS Section 4-89 (b)	9,364,965
Department of Transportation	Emergency Relief Town Repairs	CGS Sec. 13a-175j	1,166,439
Department of Transportation	SE CT Intermodal Transportation	CGS Sec. 4-89 (c)	15,260
Reserve for Salary Adjustment ²	Reserve for Salary Adjustment	PA 09-3 June Special Session, Sec. 32	12,720,981
Total			\$41,977,033

² The Reserve for Salary Adjustment Account is administered by the Office of Policy and Management.

Financial Schedules - 52

Agency	Account	Authorization (Legal Citation)	Estimated Amount ¹
Department of Banking	Other Expenses	PA 10-179, Sec. 55	\$100,000
Department of Banking	Equipment	CGS Sec. 4-89 (c)	15,000
Total			\$115,000
ALL FUNDS - TOTAL			\$162,734,325

GENERAL FUND SURPLUS OR DEFICIT FROM OPERATIONS [1]



FISCAL YEAR

DEFICIT

SURPLUS

[1] Excludes fund balance from prior year and may include miscellaneous adjustments.

[2] Excludes \$113.5 million of unspent Debt Service funds from prior periods.

[3] Excludes \$19.7 million of FY 1993-94 surplus deemed appropriated for Debt Service for FY 1994-95 and not expended.

[4] After miscellaneous adjustments (\$2.1 million), prior year budget appropriations continued to FY 10 (\$88.7 million), and budgeted appropriations continued to FY 11 (-\$120.6 million). Source: Comptroller's September 1, 2010 Monthly Report.

**OTHER APPROPRIATED FUNDS
FY 09 - FY 11 BALANCES**

	FY 09 Actual	FY 10 Actual	FY 11 Projected
MASHANTUCKET PEQUOT AND MOHEGAN FUND			
Beginning Balance	\$ 6,898,519	\$ 50,000	\$ 70,093
Revenue	86,300,000	61,800,000	61,800,000
Expenditures	(92,998,519)	(61,779,907)	(61,779,907)
Transfers	(150,000)	-	-
Ending Balance	50,000	70,093	90,186
REGIONAL MARKET OPERATION FUND			
Beginning Balance	1,089,686	915,071	982,140
Revenue	967,700	949,542	1,000,000
Expenditures	(1,142,315)	(882,473)	(950,974)
Transfers	-	-	-
Ending Balance	915,071	982,140	1,031,166
BANKING FUND			
Beginning Balance	53,811,250	21,293,996	20,914,925
Revenue	20,493,591	32,834,575	28,900,000
Expenditures	(32,010,845)	(18,213,646)	(24,019,683)
Transfers	(21,000,000)	(15,000,000)	(20,600,000)
Ending Balance	21,293,996	20,914,925	5,195,242
INSURANCE FUND			
Beginning Balance	7,348,865	5,788,478	11,836,729
Revenue	23,122,139	29,540,300	26,300,000
Expenditures	(23,682,526)	(23,492,049)	(26,295,406)
Transfers	(1,000,000)	-	-
Ending Balance	5,788,478	11,836,729	11,841,323
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND			
Beginning Balance	8,786,601	7,203,818	9,045,210
Revenue	22,845,624	22,005,431	24,500,000
Expenditures	(20,928,407)	(20,164,039)	(24,499,419)
Transfers	(3,500,000)	-	-
Ending Balance	7,203,818	9,045,210	9,045,791
WORKERS' COMPENSATION FUND			
Beginning Balance	13,419,348	6,867,522	17,590,535
Revenue	22,397,105	30,595,622	22,300,000
Expenditures	(21,948,931)	(19,872,609)	(22,227,678)
Transfers	(7,000,000)	-	(4,000,000)
Ending Balance	6,867,522	17,590,535	13,662,857

CRIMINAL INJURIES COMPENSATION FUND			
Beginning Balance	6,111,136	5,698,827	3,475,596
Revenue	3,208,195	3,200,000	3,200,000
Expenditures	(2,620,504)	(3,110,107)	(3,408,598)
Transfers	(1,000,000)	(2,275,000)	(1,275,000)
Ending Balance	5,698,827	3,475,596	1,991,998
SOLDIERS, SAILORS AND MARINES' FUND			
Trust Fund Value as of June 30, 2009, was \$56.7 million			
Special Revenue Fund Balance - Beginning	(3,698,327)	(3,786,258)	(3,960,162)
Revenue	2,018	-	-
Expenditures	(3,198,885)	(2,935,541)	(2,993,404)
Transfers from the Trust Fund	3,108,936	2,761,637	3,000,000
Special Revenue Fund Balance - Ending	(3,786,258)	(3,960,162)	(3,953,566)
TOTAL			
Beginning Balance	93,767,078	44,031,454	59,955,066
Revenue	179,336,372	180,887,346	168,000,000
Expenditures	(198,530,932)	(150,450,371)	(166,175,069)
Transfers	(30,541,064)	(14,513,363)	(22,875,000)
Ending Balance	\$ 44,031,454	\$ 59,955,066	\$ 38,904,997

SUMMARY OF APPROPRIATIONS BY FUND AND MAJOR OBJECT

	Governor Estimated FY 10	Percent of Total	Original Appropriation FY 11	Percent of Total	Revised Appropriations FY 11	Percent of Total
General Fund						
Personal Services	\$2,308,913,048	13.0%	\$2,472,922,789	13.6%	\$2,273,978,974	12.7%
Other Expenses	549,329,983	3.1%	526,823,491	2.9%	513,316,251	2.9%
Equipment	553,165	0.0%	1,151,100	0.0%	1,320,756	0.0%
Other Current Expenses [1]	1,797,581,093	10.1%	1,957,578,355	10.8%	1,976,537,713	11.0%
Debt Service [2]	1,603,439,398	9.0%	1,637,370,235	9.0%	1,607,343,985	8.9%
Fringe Benefits [2]	1,896,830,897	10.7%	2,027,708,548	11.2%	1,929,190,247	10.7%
Other Than Payments to Local Governments	6,862,468,260	38.7%	6,754,846,328	37.3%	6,929,991,279	38.6%
Grant Payments to Towns	2,719,136,168	15.3%	2,746,635,008	15.2%	2,731,835,031	15.2%
Total General Fund - Gross	17,738,252,012	100.0%	18,125,035,854	100.0%	17,963,514,236	100.0%
Less: Estimated Lapse/Adjustment	(225,210,000)		(530,363,090)		(296,344,007)	
Total General Fund - Net	\$17,513,042,012		\$17,594,672,764		\$17,667,170,229	
Special Transportation Fund						
Personal Services	\$195,450,675	17.3%	\$202,768,957	16.9%	\$187,056,353	15.7%
Other Expenses	68,534,676	6.1%	60,264,901	5.0%	62,759,901	5.3%
Equipment	2,568,104	0.2%	2,550,369	0.2%	2,520,571	0.2%
Other Current Expenses [3]	297,643,523	26.3%	328,296,638	27.3%	339,958,195	28.6%
Debt Service [2]	443,958,243	39.3%	467,246,486	38.9%	458,839,454	38.6%
Fringe Benefits [2]	122,599,401	10.8%	140,852,261	11.7%	136,749,380	11.5%
Grant Payments to Towns	0	0.0%	0	0.0%	0	0.0%
Total Special Transportation Fund - Gross	\$1,130,754,622	100.0%	\$1,201,979,612	100.0%	\$1,187,883,854	100.0%
Less: Estimated Lapse/Adjustment	(17,000,000)		(21,413,528)		(11,000,000)	
Total Special Transportation Fund - Net	\$1,113,754,622		\$1,180,566,084		\$1,176,883,854	
Mashantucket Pequot & Mohegan Fund						
Grant Payments to Towns	61,779,907	100.0%	61,779,907	100.0%	61,779,907	100.0%
Soldiers, Sailors and Marines' Fund						
Personal Services	\$506,320	17.4%	\$565,291	18.9%	\$568,991	19.0%
Other Expenses	78,649	2.7%	82,799	2.8%	63,960	2.1%
Equipment	0	0.0%	0	0.0%	0	0.0%
Other Current Expenses	1,979,800	67.9%	1,979,800	66.0%	1,979,800	66.1%
Fringe Benefits [2]	352,941	12.1%	369,653	12.3%	380,653	12.7%
Total Soldiers, Sailors and Marines' Fund	\$2,917,710	100.0%	\$2,997,543	100.0%	\$2,993,404	100.0%
Regional Market Fund						
Personal Services	\$311,264	35.2%	\$370,000	38.7%	\$370,000	38.9%
Other Expenses	270,896	30.6%	271,507	28.4%	271,507	28.6%
Equipment	95	0.0%	100	0.0%	1	0.0%
Fringe Benefits [2]	237,596	26.9%	251,942	26.3%	245,942	25.9%
Debt Service	64,350	7.3%	63,524	6.6%	63,524	6.7%
Total Regional Market Fund	\$884,201	100.0%	\$957,073	100.0%	\$950,974	100.0%

	Governor Estimated FY 10	Percent of Total	Original Appropriation FY 11	Percent of Total	Revised Appropriations FY 11	Percent of Total
Banking Fund						
Personal Services	\$9,656,646	52.4%	\$11,072,611	53.8%	\$11,072,611	46.1%
Other Expenses	1,974,735	10.7%	1,885,735	9.2%	1,885,735	7.9%
Equipment	18,035	0.1%	21,708	0.1%	21,708	0.1%
Other Current Expenses	0	0.0%	500,000	2.4%	3,849,982	16.0%
Fringe Benefits [2]	6,782,297	36.8%	7,093,032	34.5%	7,189,647	29.9%
Total Banking Fund	\$18,431,713	100.0%	\$20,573,086	100.0%	\$24,019,683	100.0%
Insurance Fund						
Personal Services	\$13,176,478	53.1%	\$14,442,718	54.3%	\$14,465,858	55.0%
Other Expenses	3,045,786	12.3%	3,102,118	11.7%	2,538,553	9.7%
Equipment	99,536	0.4%	103,775	0.4%	53,536	0.2%
Other Current Expenses		0.0%		0.0%		0.0%
Fringe Benefits [2]	8,502,495	34.3%	8,969,041	33.7%	9,237,459	35.1%
Total Insurance Fund	\$24,824,295	100.0%	\$26,617,652	100.0%	\$26,295,406	100.0%
Consumer Counsel and Public Utility Control Fund						
Personal Services	\$11,830,947	53.5%	\$13,320,284	55.6%	\$13,755,977	56.1%
Other Expenses	2,122,949	9.6%	2,151,613	9.0%	2,141,567	8.7%
Equipment	66,975	0.3%	90,000	0.4%	66,475	0.3%
Other Current Expenses		0.0%		0.0%		0.0%
Fringe Benefits [2]	8,087,434	36.6%	8,395,489	35.0%	8,535,400	34.8%
Total Consumer Counsel and Public Utility Control Fund	\$22,108,305	100.0%	\$23,957,386	100.0%	\$24,499,419	100.0%
Workers' Compensation Fund						
Personal Services	\$9,512,120	44.3%	\$10,630,714	46.1%	\$10,389,182	46.7%
Other Expenses	2,579,869	12.0%	2,581,306	11.2%	2,580,183	11.6%
Equipment	93,860	0.4%	137,600	0.6%	87,151	0.4%
Other Current Expenses	2,814,126	13.1%	2,994,685	13.0%	1,950,500	8.8%
Fringe Benefits [2]	6,482,501	30.2%	6,728,086	29.2%	7,220,662	32.5%
Total Workers' Compensation Fund	\$21,482,476	100.0%	\$23,072,391	100.0%	\$22,227,678	100.0%
Criminal Injuries Compensation Fund						
Other Current Expenses	3,132,410	100.0%	3,408,598	100.0%	3,408,598	100.0%
Total All Appropriated Funds – Gross	\$19,024,567,651		\$19,490,379,102		\$19,317,573,159	
Less: Estimated Lapse/ Adjustment	(242,210,000)		(551,776,618)		(307,344,007)	
Total All Appropriated Funds – Net	\$18,782,357,651		\$18,938,602,484		\$19,010,229,152	

[1] Other Current Expenses are appropriations for specific programs or projects. The appropriations may be used for Personal Services, Other Expenses, Equipment or grants. The full appropriations for several higher education agencies are also included in this area. They are the University of Connecticut, \$233.0 million; University of Connecticut Health Center, \$119.3 million; Regional Community-Technical Colleges, \$158.5 million; and Connecticut State University, \$162.5 million as shown for FY 11.

[2] It should be noted that while Debt Service and Fringe Benefits are categorized as "Other Current Expenses", they have been shown separately due to their magnitude.

[3] The FY 11 appropriations include such items as Bus Operations, \$133.0 million; Rail Operations, \$137.9 million; and Highway and Bridge Renewal; \$12.4 million.

SUMMARY OF AUTHORIZED PERMANENT FULL-TIME POSITIONS ALL APPROPRIATED FUNDS

	Actual FY 09	Estimated FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised FY 11	Difference Legislative- Governor	Difference Legislative- Original
LEGISLATIVE							
Legislative Management - GF	435	446	446	446	445	(1)	(1)
Auditors of Public Accounts - GF	117	117	117	117	117	0	0
Commission on Aging - GF	5	4	4	0	4	4	0
Permanent Commission on the Status of Women - GF	10	6	6	0	6	6	0
Commission on Children - GF	9	7	7	0	7	7	0
Latino and Puerto Rican Affairs Commission - GF	6	3	3	0	3	3	0
African-American Affairs Commission - GF	4	2	2	0	2	2	0
Asian Pacific American Affairs Commission - GF	0	0	1	0	1	1	0
LEGISLATIVE TOTALS							
Total Legislative	586	585	586	563	585	22	(1)
GENERAL GOVERNMENT							
Governor's Office - GF	37	35	35	35	32	(3)	(3)
Secretary of the State - GF	30	88	88	86	84	(2)	(4)
Lieutenant Governor's Office - GF	5	5	5	5	5	0	0
Elections Enforcement Commission - GF	17	53	53	53	52	(1)	(1)
Office of State Ethics - GF	21	18	18	19	18	(1)	0
Freedom of Information Commission - GF	22	23	23	23	23	0	0
Judicial Selection Commission - GF	1	1	1	1	1	0	0
State Properties Review Board - GF	4	0	0	0	0	0	0
Contracting Standards Board - GF	10	10	10	10	5	(5)	(5)
State Treasurer - GF	53	51	51	48	48	0	(3)
State Comptroller - GF	268	282	282	269	269	0	(13)
Department of Revenue Services - GF	768	766	766	731	731	0	(35)
Division of Special Revenue - GF	119	119	119	104	104	0	(15)
State Insurance and Risk Management Board - GF	3	0	0	0	0	0	0
Office of Policy and Management - GF	175	163	163	138	142	4	(21)
Office of Policy and Management - IF	0	0	0	2	2	0	2
Office of Policy and Management - PF	0	0	0	11	7	(4)	7
Department of Veterans' Affairs - GF	316	298	298	278	278	0	(20)
Office of Workforce Competitiveness - GF	5	4	4	3	3	0	(1)
Board of Accountancy - GF	5	5	5	5	5	0	0
Department of Administrative Services - GF	289	288	288	263	263	0	(25)
Department of Information Technology - GF	149	311	311	296	296	0	(15)
Department of Public Works - GF	139	138	138	129	129	0	(9)
Attorney General - GF	316	309	309	288	288	0	(21)
Office of the Claims Commissioner - GF	4	0	0	0	0	0	0
Division of Criminal Justice - GF	539	527	527	498	498	0	(29)
Division of Criminal Justice - WF	4	4	4	4	4	0	0
State Marshal Commission - GF	4	0	0	0	0	0	0
GENERAL GOVERNMENT TOTALS							
Total General Government	3,303	3,498	3,498	3,299	3,287	(12)	(211)
REGULATION AND PROTECTION							
Department of Public Safety - GF	1,787	1,761	1,761	1,651	1,651	0	(110)
Police Officer Standards and Training Council - GF	27	26	26	22	22	0	(4)
Board of Firearms Permit Examiners - GF	1	1	1	0	1	1	0
Department of Motor Vehicles - GF	0	0	0	3	0	(3)	0

	Actual FY 09	Estimated FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised FY 11	Difference Legislative- Governor	Difference Legislative- Original
Department of Motor Vehicles - TF	649	618	618	586	566	(20)	(52)
Military Department - GF	51	49	49	46	46	0	(3)
Commission on Fire Prevention and Control - GF	18	16	16	16	16	0	0
Department of Banking - BF	129	125	125	120	120	0	(5)
Insurance Department - IF	149	148	148	141	141	0	(7)
Office of Consumer Counsel - PF	17	17	17	14	14	0	(3)
Department of Public Utility Control - PF	142	126	126	115	115	0	(11)
Office of the Healthcare Advocate - IF	7	10	10	9	10	1	0
Department of Consumer Protection - GF	147	140	140	128	128	0	(12)
Labor Department - GF	232	219	219	213	213	0	(6)
Office of the Victim Advocate - GF	4	4	4	4	4	0	0
Commission on Human Rights and Opportunities - GF	103	80	78	78	80	2	2
Office of Protection and Advocacy for Persons with Disabilities - GF	33	33	32	33	33	0	1
Office of the Child Advocate - GF	10	9	9	9	9	0	0
Workers' Compensation Commission - WF	132	130	130	122	122	0	(8)
Department of Emergency Management and Homeland Security - GF	46	36	36	35	35	0	(1)
REGULATION AND PROTECTION TOTALS							
Total Regulation and Protection	3,684	3,548	3,545	3,345	3,326	(19)	(219)
CONSERVATION AND DEVELOPMENT							
Department of Agriculture - GF	53	53	53	51	51	0	(2)
Department of Agriculture - RF	8	7	7	7	7	0	0
Department of Environmental Protection - GF	386	704	704	727	698	(29)	(6)
Council on Environmental Quality - GF	2	2	2	2	2	0	0
Commission on Culture and Tourism - GF	44	34	34	31	31	0	(3)
Department of Economic and Community Development - GF	95	86	86	73	73	0	(13)
Agricultural Experiment Station - GF	71	71	71	67	67	0	(4)
CONSERVATION AND DEVELOPMENT TOTALS							
Total Conservation and Development	659	957	957	958	929	(29)	(28)
HEALTH AND HOSPITALS							
Department of Public Health - GF	565	558	558	517	517	0	(41)
Office of Health Care Access - GF	22	0	0	0	0	0	0
Office of the Chief Medical Examiner - GF	60	60	60	58	58	0	(2)
Department of Developmental Services - GF	4,054	3,981	3,974	3,657	3,657	0	(317)
Department of Mental Health and Addiction Services - GF	3,589	3,791	3,791	3,574	3,574	0	(217)
Psychiatric Security Review Board - GF	4	4	4	4	4	0	0
HEALTH AND HOSPITALS TOTALS							
Total Health and Hospitals	8,294	8,394	8,387	7,810	7,810	0	(577)
TRANSPORTATION							
Department of Transportation - TF	3,426	3,398	3,398	3,294	3,294	0	(104)
TRANSPORTATION TOTALS							
Total Transportation	3,426	3,398	3,398	3,294	3,294	0	(104)
HUMAN SERVICES							
Department of Social Services - GF	1,871	1,903	1,913	1,811	1,804	(7)	(109)
State Department on Aging - GF	0	0	4	4	0	(4)	(4)
Soldiers, Sailors and Marines' Fund - SF	12	9	9	9	9	0	0

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	Actual FY 09	Estimated FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised FY 11	Difference Legislative- Governor	Difference Legislative- Original
HUMAN SERVICES TOTALS							
Total Human Services	1,883	1,912	1,926	1,824	1,813	(11)	(113)
EDUCATION, MUSEUMS, LIBRARIES							
Department of Education - GF	1,837	1,787	1,787	1,666	245	(1,421)	(1,542)
Regional Vocational-Technical School System - GF	0	0	0	0	1,461	1,461	1,461
Board of Education and Services for the Blind - GF	96	96	96	95	95	0	(1)
Commission on the Deaf and Hearing Impaired - GF	9	8	8	0	7	7	(1)
State Library - GF	72	72	72	61	61	0	(11)
Department of Higher Education - GF	30	30	30	28	28	0	(2)
University of Connecticut - GF	2,816	2,993	2,993	2,985	2,985	0	(8)
University of Connecticut Health Center - GF	933	5,008	5,077	1,295	1,625	330	(3,452)
Charter Oak State College - GF	31	31	31	31	31	0	0
Teachers' Retirement Board - GF	30	30	30	27	27	0	(3)
Regional Community - Technical Colleges - GF	2,164	1,927	2,078	2,058	2,058	0	(20)
Connecticut State University - GF	2,252	2,330	2,330	2,294	2,294	0	(36)
EDUCATION, MUSEUMS, LIBRARIES TOTALS							
Total Education, Museums, Libraries	10,270	14,312	14,532	10,540	10,917	377	(3,615)
CORRECTIONS							
Department of Correction - GF	6,958	6,728	6,448	6,492	6,492	0	44
Department of Children and Families - GF	3,546	3,517	3,513	3,456	3,456	0	(57)
Children's Trust Fund Council - GF	17	0	0	0	0	0	0
CORRECTIONS TOTALS							
Total Corrections	10,521	10,245	9,961	9,948	9,948	0	(13)
JUDICIAL							
Judicial Department - GF	4,452	4,314	4,309	4,111	4,201	90	(108)
Judicial Department - BF	0	0	0	0	50	50	50
Public Defender Services Commission - GF	400	400	400	380	400	20	0
Child Protection Commission - GF	9	9	9	9	9	0	0
JUDICIAL TOTALS							
Total Judicial	4,861	4,723	4,718	4,500	4,660	160	(58)
NON-FUNCTIONAL							
Judicial Review Council - GF	1	1	1	1	1	0	0
NON-FUNCTIONAL TOTALS							
Total Non-Functional	1	1	1	1	1	0	0
GRAND TOTALS							
	47,488	51,573	51,509	46,082	46,570	488	(4,939)

KEY:

- GF - General Fund
- TF - Transportation Fund
- IF - Insurance Fund
- PF - Public Utility Fund
- WF - Workers Compensation Fund
- BF - Banking Fund
- RF - Regional Market Operation Fund
- SF - Soldiers, Sailors, Marines Fund

STATE AGENCY APPROPRIATIONS BY FUNCTION OF GOVERNMENT

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised FY 11	Other Funds Available FY 11
General Fund						
Legislative						
Legislative Management	\$57,606,555	\$60,826,989	\$67,144,002	\$67,144,002	\$65,141,752	\$2,509,000
Auditors of Public Accounts	10,952,023	12,442,861	13,426,371	13,426,371	13,426,371	0
Commission on Aging	367,811	235,213	256,071	256,071	256,071	0
Permanent Commission on the Status of Women	790,957	461,348	505,420	505,420	505,420	2,000
Commission on Children	908,588	406,709	530,420	530,420	530,420	75,000
Latino and Puerto Rican Affairs Commission	559,380	303,564	319,791	319,791	319,791	140,000
African American Affairs Commission	369,337	205,374	212,236	212,236	212,236	17,000
Asian Pacific American Affairs Commission	0	25,717	52,310	52,310	52,310	0
Legislative Total	\$71,554,651	\$74,907,775	\$82,446,621	\$82,446,621	\$80,444,371	\$2,743,000
General Government						
Governor's Office	\$3,027,160	\$2,962,206	\$3,237,682	\$3,005,485	\$2,760,631	\$0
Secretary of the State	2,609,055	8,440,567	10,348,984	8,128,297	8,000,085	11,652,329
Lieutenant Governor's Office	476,580	506,355	535,154	503,867	503,867	0
Elections Enforcement Commission	1,712,847	4,863,059	5,159,281	5,159,281	5,016,952	9,813,830
Office of State Ethics	2,024,470	1,831,923	1,957,284	2,039,110	1,903,308	0
Freedom of Information Commission	1,991,825	2,230,569	2,348,815	2,348,815	2,306,883	0
Judicial Selection Commission	91,689	87,044	90,547	87,133	87,133	0
State Properties Review Board	463,073	0	0	0	0	0
Contracting Standards Board	1,006	723,668	950,100	895,373	10,001	0
State Treasurer	3,842,536	4,065,796	4,443,176	3,991,071	3,991,071	249,394,049
State Comptroller	25,426,813	24,931,596	28,173,618	25,069,999	25,397,999	0
Department of Revenue Services	69,760,201	64,123,722	75,190,934	67,006,005	66,856,005	0
Division of Special Revenue	6,225,930	5,926,431	6,970,147	5,605,374	5,230,374	7,713,516
State Insurance and Risk Management Board	9,293,175	0	0	0	0	0
Gaming Policy Board	2,458	0	0	0	0	0
Office of Policy and Management	164,122,476	138,755,935	143,798,326	133,412,524	129,780,924	41,567,326
Department of Veterans' Affairs	32,223,032	30,760,309	32,732,576	31,150,039	31,150,039	2,148,711
Office of Workforce Competitiveness	7,744,168	2,735,282	2,951,474	2,687,472	2,687,472	0
Board of Accountancy	386,340	454,507	423,169	362,530	383,688	0
Department of Administrative Services	28,029,506	40,770,969	44,551,082	41,193,344	41,193,344	191,503
Department of Information Technology	24,116,335	46,315,905	49,112,683	42,993,149	42,993,149	10,020,476
Department of Public Works	52,565,125	60,377,606	54,536,013	54,191,549	54,726,594	5,965,136
Attorney General	30,870,400	30,222,406	32,297,737	29,122,914	29,122,914	5,415,000
Office of the Claims Commissioner	319,257	0	0	0	0	0
Division of Criminal Justice	52,383,042	48,726,605	52,569,328	48,051,245	48,701,245	0
Criminal Justice Commission	632	0	0	0	0	0
State Marshal Commission	405,871	69,538	0	0	0	0
General Government Total	\$520,115,002	\$519,881,998	\$552,378,110	\$507,004,576	\$502,803,678	\$343,881,876
Regulation and Protection						
Department of Public Safety	\$175,301,874	\$163,543,440	\$172,111,411	\$157,573,568	\$158,881,308	\$30,169,606
Police Officer Standards and Training Council	2,830,550	2,766,847	3,094,934	2,687,808	2,687,808	35,828
Board of Firearms Permit Examiners	98,265	81,456	82,607	0	82,508	0
Department of Motor Vehicles	0	0	0	490,853	0	8,628,253
Military Department	6,860,283	6,591,547	6,845,841	6,521,562	6,521,562	15,905,306
Commission on Fire Prevention and Control	3,681,924	3,759,653	3,882,507	3,713,145	3,564,721	1,472,405
Department of Public Utility Control	1,103,401	0	0	0	0	0
Department of Consumer Protection	11,349,539	10,720,272	12,307,473	10,998,752	10,998,752	5,186,038

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	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised FY 11	Other Funds Available FY 11
Regulation and Protection Total	\$282,420,411	\$261,694,858	\$276,617,961	\$253,845,878	\$258,043,268	\$189,869,221
Conservation and Development						
Department of Agriculture	\$5,201,927	\$14,007,585	\$4,940,810	\$4,521,215	\$4,515,215	\$9,847,253
Department of Environmental Protection	38,887,492	76,793,064	81,365,584	79,589,214	76,939,214	56,694,005
Council on Environmental Quality	151,523	173,041	177,955	165,678	163,710	0
Commission on Culture and Tourism	28,308,701	16,785,896	18,090,877	12,102,007	16,690,361	0
Department of Economic and Community Development	33,704,265	26,498,259	29,382,315	25,248,069	26,897,399	97,206,556
Agricultural Experiment Station	7,074,802	6,975,312	7,399,044	6,851,169	6,851,169	4,109,000
Conservation and Development Total	\$113,328,710	\$141,233,157	\$141,356,585	\$128,477,352	\$132,057,068	\$167,856,814
Health and Hospitals						
Department of Public Health	\$101,058,572	\$87,445,499	\$87,915,497	\$79,812,732	\$87,157,487	\$156,639,802
Office of Health Care Access	2,154,414	0	0	0	0	0
Office of the Chief Medical Examiner	5,666,108	5,421,237	6,059,720	5,650,427	5,650,427	2,000
Department of Developmental Services	970,321,478	990,528,114	1,019,640,807	1,002,067,459	1,001,675,821	8,975,627
Department of Mental Health and Addiction Services	582,994,914	599,635,098	623,472,330	607,331,373	628,115,707	66,681,011
Psychiatric Security Review Board	344,474	351,845	360,995	353,756	353,756	0
Health and Hospitals Total	\$1,662,539,960	\$1,683,381,793	\$1,737,449,349	\$1,695,215,747	\$1,722,953,198	\$232,298,440
Human Services						
Department of Social Services	\$5,041,515,367	\$5,163,134,091	\$4,996,302,807	\$5,095,586,204	\$5,160,991,338	\$382,295,156
State Department on Aging	0	0	452,965	452,866	2	0
Human Services Total	\$5,041,515,367	\$5,163,134,091	\$4,996,755,772	\$5,096,039,070	\$5,160,991,340	\$382,295,156
Education, Museums, Libraries						
Department of Education	\$2,671,599,590	\$2,672,256,566	\$2,738,830,871	\$2,715,745,356	\$2,586,293,790	\$419,450,451
Regional Vocational-Technical School System	0	0	0	0	139,103,088	5,100,000
Board of Education and Services for the Blind	12,462,997	11,548,599	11,868,834	11,602,644	11,607,026	6,257,300
Commission on the Deaf and Hearing Impaired	1,074,021	941,090	1,093,721	0	904,012	0
State Library	13,100,279	12,047,106	13,397,137	12,124,313	12,124,313	30,734,497
Department of Higher Education	70,426,112	70,376,250	70,932,209	68,728,154	70,248,327	0
University of Connecticut	234,057,728	233,356,263	235,665,254	233,011,263	233,011,263	768,871,154
University of Connecticut Health Center	128,212,205	117,908,497	121,347,063	117,734,347	119,346,347	683,229,342
Charter Oak State College	2,712,793	2,851,868	2,927,884	2,847,633	2,897,633	11,642,437
Teachers' Retirement Board	564,062,345	561,715,301	584,337,982	584,023,635	584,023,635	0
Regional Community Technical Colleges	158,737,423	158,757,261	160,093,996	158,523,261	158,523,261	223,070,593
Connecticut State University	162,935,234	162,755,982	163,149,474	162,517,232	162,517,232	525,107,296
Education, Museums, Libraries Total	\$4,019,380,727	\$4,004,514,783	\$4,103,644,425	\$4,066,857,838	\$4,080,599,927	\$2,673,463,070
Corrections						
Department of Correction	\$710,139,836	\$705,199,352	\$674,072,560	\$660,678,573	\$650,798,573	\$3,697,500
Department of Children and Families	852,472,129	843,117,506	886,190,199	851,970,969	850,224,859	14,787,305
Children's Trust Fund Council	14,554,786	2,387,452	0	0	0	0
Corrections Total	\$1,577,116,751	\$1,550,704,310	\$1,560,262,759	\$1,512,649,542	\$1,501,023,432	\$14,484,805
Judicial						
Judicial Department	\$482,961,251	\$482,447,329	\$512,134,268	\$488,174,183	\$493,498,190	\$13,241,479
Public Defender Services Commission	48,239,784	47,106,918	50,771,164	47,134,665	47,542,492	99,000
Child Protection Commission	11,876,797	11,462,002	12,014,769	10,867,433	11,468,166	0

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	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised FY 11	Other Funds Available FY 11
Judicial Total	\$543,077,832	\$541,016,249	\$574,920,201	\$546,176,281	\$552,508,848	\$13,340,479
Non-Functional						
Miscellaneous Appropriation to the Governor	\$0	\$95	\$100	\$1	\$1	\$0
Debt Service State Treasurer	1,469,282,822	1,661,890,540	1,702,719,490	1,674,193,240	1,672,693,240	0
State Comptroller Miscellaneous	246,968,642	189,475,190	189,475,191	188,926,409	189,426,409	0
State Comptroller Fringe Benefits	1,658,714,408	1,897,850,897	2,028,608,548	1,930,740,819	1,930,090,247	0
Reserve for Salary Adjustments	0	21,204,305	153,524,525	153,524,525	153,524,525	0
Workers' Compensation Claims Department of Administrative Services	24,282,407	27,206,154	24,706,154	26,206,154	26,206,154	0
Judicial Review Council	155,694	155,817	170,063	148,530	148,530	0
Non-Functional Total	\$3,399,403,973	\$3,797,782,998	\$4,099,204,071	\$3,973,739,678	\$3,972,089,106	\$0
General Fund Gross	17,234,854,884	17,734,462,629	18,125,035,854	17,862,452,583	17,963,514,236	4,024,232,861
Reduce Outside Consultant Contracts	0	95,000,000	95,000,000	95,000,000	0	0
Estimated Unallocated Lapses	0	87,780,000	87,780,000	87,780,000	89,510,000	0
General Personal Services Reduction	0	14,000,000	14,000,000	14,000,000	0	0
General Other Expenses Reductions	0	11,000,000	11,000,000	11,000,000	0	0
Other Allocated Lapses	0	0	0	0	0	0
Personal Services Reductions	0	190,977,440	193,664,492	0	0	0
Legislative Unallocated Lapses	0	2,700,000	2,700,000	2,700,000	2,700,000	0
DoIT Lapse	0	30,836,354	31,718,598	0	0	0
Enhance Agency Outcomes	0	3,000,000	50,000,000	50,000,000	50,000,000	0
Management Reduction	0	10,000,000	12,500,000	0	0	0
Reduce Other Expenses to FY 07 Levels	0	28,000,000	32,000,000	32,000,000	0	0
Personal Svcs Rdctns Legislative Agencies	0	0	0	1,205,311	1,205,311	0
Personal Svcs Rdctns Exec Branch Comm	0	0	0	87,237	0	0
DOIT Lapse Legislative Agencies	0	0	0	25,175	25,175	0
Management Reduction Legislative Agencies	0	0	0	903,521	903,521	0
Eliminate Legislative Commissions	0	0	0	1,647,069	0	0
Reduce Outside Consultant Contracts Leg	0	0	0	0	492,305	0
Reduce Outside Consultant Contracts Exec	0	0	0	0	91,874,920	0
Reduce Outside Consultant Contracts Jud	0	0	0	0	2,632,775	0
General Personal Services Reduction Leg	0	0	0	0	476,000	0
General Personal Services Reduction Exec	0	0	0	0	11,538,800	0
General Personal Services Reduction Jud	0	0	0	0	1,985,200	0
General Other Expenses Reductions Leg	0	0	0	0	2,380	0
General Other Expenses Reductions Exec	0	0	0	0	7,899,008	0
General Other Expenses Reductions Jud	0	0	0	0	3,098,612	0
Reduce Other Expenses to FY 07 Levels Leg	0	0	0	0	9,639	0
Reduce Other Expenses to FY 07 Levels Exec	0	0	0	0	31,990,361	0
General Fund Net	17,234,854,884	17,261,168,835	17,594,672,764	17,566,104,270	17,667,170,229	4,024,232,861

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	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised FY 11	Other Funds Available FY 11
Special Transportation Fund						
State Insurance and Risk Management Board	2,152,382	0	0	0	0	0
Department of Administrative Services	0	2,536,000	2,717,500	2,717,500	2,717,500	0
Department of Motor Vehicles	59,696,364	57,903,604	60,073,462	53,236,798	52,986,798	0
Department of Transportation	512,908,418	496,556,591	512,941,990	521,760,629	516,942,809	0
Debt Service - State Treasurer	428,709,113	443,958,243	467,246,486	458,839,454	458,839,454	0
State Comptroller - Fringe Benefits	119,131,499	122,599,401	140,852,261	136,886,471	136,749,380	0
Reserve for Salary Adjustments	0	0	12,947,130	12,947,130	12,947,130	0
Workers' Compensation Claims - Department of Administrative Services	4,958,043	7,200,783	5,200,783	6,700,783	6,700,783	0
Special Transportation Fund - Gross	1,127,555,819	1,130,754,622	1,201,979,612	1,193,088,765	1,187,883,854	0
Estimated Unallocated Lapses	0	11,000,000	11,000,000	11,000,000	11,000,000	0
Personal Services Reductions	0	10,227,979	10,413,528	0	0	0
Special Transportation Fund - Net	1,127,555,819	1,109,526,643	1,180,566,084	1,182,088,765	1,176,883,854	0
Banking Fund						
Department of Banking	18,184,494	18,431,713	20,073,086	20,169,701	20,169,701	281,488
Labor Department	1,868,310	0	500,000	475,000	500,000	
Judicial Department	1,958,044	0	0	0	3,349,982	
Banking Fund Totals	22,010,848	18,431,713	20,573,086	20,644,701	24,019,683	281,488
Insurance Fund						
Office of Policy and Management	0	0	0	380,765	380,765	0
Insurance Department	22,700,949	23,067,759	24,748,358	24,162,931	24,162,931	685,000
Office of the Healthcare Advocate	981,577	1,281,536	1,369,294	1,144,856	1,276,710	0
Department of Social Services	0	475,000	500,000	475,000	475,000	
Insurance Fund Totals	23,682,526	24,824,295	26,617,652	26,163,552	26,295,406	685,000
Consumer Counsel and Public Utility Control Fund						
Office of Policy and Management	0	0	0	1,206,123	1,206,123	0
Office of Consumer Counsel	2,675,395	2,898,100	3,224,134	3,237,137	3,237,137	0
Department of Public Utility Control	18,254,088	19,210,205	20,733,252	20,056,159	20,056,159	3,031,865
Consumer Counsel and Public Utility Control Fund Totals	20,929,483	22,108,305	23,957,386	23,293,296	23,293,296	3,031,865
Workers' Compensation Fund						
Division of Criminal Justice	55,336	583,187	614,090	582,887	582,887	0
Labor Department	640,773	640,464	674,587	674,587	674,587	0
Workers' Compensation Commission	21,252,822	20,258,825	21,783,714	20,970,204	20,970,204	0
Workers' Compensation Fund Totals	21,948,931	21,482,476	23,072,391	22,227,678	22,227,678	0

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised FY 11	Other Funds Available FY 11
Mashantucket Pequot and Mohegan Fund						
State Comptroller - Miscellaneous	92,998,519	61,779,907	61,779,907	61,779,907	61,779,907	0
Soldiers, Sailors and Marines' Fund	3,198,885	2,917,710	2,997,543	2,993,404	2,993,404	0
Regional Market Operation Fund						
Department of Agriculture	1,020,313	819,851	893,549	887,450	887,450	0
Debt Service - State Treasurer	122,002	64,350	63,524	63,524	63,524	0
Regional Market Operation Fund Totals	1,142,315	884,201	957,073	950,974	950,974	0
Criminal Injuries Compensation Fund	2,620,504	3,132,410	3,408,598	3,408,598	3,408,598	0
All Appropriated Funds Total - Gross	18,550,942,714	19,020,778,268	19,490,379,102	19,218,209,581	19,317,573,159	4,028,231,214
Less: Estimated Lapses	0	494,521,773	551,776,618	307,348,313	307,344,007	0
All Appropriated Funds Total - Net	18,550,942,714	18,526,256,0495	18,938,602,484	18,910,861,268	19,010,229,152	4,028,231,214

STATE APPROPRIATED GRANTS TO TOWNS

	Governor Est. Expend. FY 10	Original Appropriated FY 10	Governor's Revised FY 11	Legislative Revised FY 11	Difference Legislative from Governor's	Difference Legislative from Original
Office of Policy and Management						
Reimbursement Property Tax - Disability Exemption	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$0
Distressed Municipalities	7,800,000	7,800,000	7,800,000	7,800,000	0	0
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899	20,505,899	20,505,899	0	0
Property Tax Relief Elderly Freeze Program	610,000	560,000	560,000	560,000	0	0
Property Tax Relief for Veterans	2,970,099	2,970,099	2,970,099	2,970,099	0	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	57,348,215	57,348,215	52,895,199	47,895,199	(5,000,000)	(9,453,016)
Capital City Economic Development	6,050,000	6,050,000	6,050,000	6,050,000	0	0
Total Agency	\$95,684,213	\$95,634,213	\$91,181,197	\$86,181,197	(\$5,000,000)	(\$9,453,016)
Commission on Culture and Tourism						
Greater Hartford Arts Council	\$96,454	\$101,531	\$60,918	\$94,677	\$ 33,759	(\$6,854)
Stamford Center for the Arts	385,819	406,125	243,676	378,712	135,036	(27,413)
Stepping Stone Child Museum	45,125	47,500	28,500	44,294	15,794	(3,206)
Maritime Center Authority	541,500	570,000	342,000	531,525	189,525	38,475)
Basic Cultural Resources Grant	1,425,000	1,500,000	900,000	1,398,750	498,750	(101,250)
Tourism Districts	1,710,000	1,800,000	1,260,000	1,687,500	427,500	(112,500)
Connecticut Humanities Council	2,143,437	2,256,250	1,353,749	2,103,953	750,204	(152,297)
Amistad Committee for the Freedom Trail	45,125	47,500	28,500	44,294	15,794	(3,206)
Amistad Vessel	385,819	406,125	243,676	378,712	135,036	(27,413)
New Haven Festival of Arts and Ideas	812,250	855,000	513,000	797,287	284,287	(57,713)
New Haven Arts Council	96,454	101,531	60,918	94,677	33,759	(6,854)
Palace Theater	385,819	406,125	243,676	378,712	135,036	(27,413)
Beardsley Zoo	361,000	380,000	228,000	354,350	126,350	(25,650)
Mystic Aquarium	631,750	665,000	399,000	620,112	221,112	(44,888)
Quinebaug Tourism	47,500	50,000	25,000	46,375	21,375	(3,625)
Northwestern Tourism	47,500	50,000	25,000	46,375	21,375	(3,625)
Eastern Tourism	47,500	50,000	25,000	46,375	21,375	(3,625)
Central Tourism	47,500	50,000	25,000	46,375	21,375	(3,625)
Twain/Stowe Homes	97,470	102,600	61,560	95,674	34,114	(6,926)
Total Agency	\$9,353,022	\$9,845,287	\$6,067,173	\$9,188,729	\$3,121,556	(\$656,558)
Department of Environmental Protection						
Lobster Restoration	\$190,000	\$200,000	\$200,000	\$200,000	\$0	\$0
Total Agency	\$190,000	\$200,000	\$200,000	\$200,000	\$0	\$0
Department of Economic and Community Development						
Tax Abatement	\$1,704,890	\$1,704,890	\$1,704,890	\$1,704,890	\$0	\$0
Payment in Lieu of Taxes	2,204,000	2,204,000	2,204,000	2,204,000	0	0
Total Agency	\$3,908,890	\$3,908,890	\$3,908,890	\$3,908,890	\$0	\$0
Department of Public Health						
Local and District Departments of Health	\$4,264,470	\$4,264,470	\$4,264,470	\$4,264,470	\$0	\$0
Venereal Disease Control	195,210	195,210	172,488	195,210	22,722	0
School Based Health Clinics	9,918,614	10,440,646	9,223,713	10,440,646	1,216,933	0
Total Agency	\$14,378,294	\$14,900,326	\$13,660,671	\$14,900,326	\$1,239,655	\$0
Department of Social Services						
Child Day Care	\$5,263,706	\$5,263,706	\$5,263,706	\$5,263,706	\$0	\$0
Human Resource Development	31,034	31,034	31,034	31,034	0	0
Human Resource Development-Hispanic Programs	5,900	5,900	5,900	5,900	0	0
Teen Pregnancy Prevention	870,326	870,326	870,326	870,326	0	0
Services to the Elderly	44,405	44,405	44,405	44,405	0	0
Housing/Homeless Services	686,592	686,592	686,592	686,592	0	0
Community Services	116,358	116,358	87,268	116,358	29,090	0

	Governor Est. Expend. FY 10	Original Appropriated FY 10	Governor's Revised FY 11	Legislative Revised FY 11	Difference Legislative from Governor's	Difference Legislative from Original
Total Agency	\$7,018,321	\$7,018,321	\$6,989,231	\$7,018,321	\$29,090	\$0
Department of Education						
Vocational Agriculture	\$4,560,565	\$4,560,565	\$4,560,565	\$4,560,565	\$0	\$0
Transportation of School Children	47,964,000	47,964,000	43,167,600	28,649,720	(14,517,880)	(19,314,280)
Adult Education	20,594,371	20,594,371	20,594,371	20,594,371	0	0
Health and Welfare Services Pupils Private Schools	4,775,000	4,775,000	4,297,500	4,297,500	0	(477,500)
Education Equalization Grants	1,889,609,057	1,889,609,057	1,889,182,288	1,889,609,057	426,769	0
Bilingual Education	2,129,033	2,129,033	1,916,130	1,916,130	0	(212,903)
Priority School Districts	117,237,188	117,237,188	117,237,188	117,237,188	0	0
Young Parents Program	229,330	229,330	229,330	229,330	0	0
Interdistrict Cooperation	14,127,369	14,127,369	11,127,369	11,127,369	0	(3,000,000)
School Breakfast Program	1,634,103	1,634,103	1,634,103	1,634,103	0	0
Excess Cost - Student Based	120,491,451	120,491,451	120,491,451	139,805,731	19,314,280	19,314,280
Non-Public School Transportation	3,995,000	3,995,000	3,595,500	3,995,000	399,500	0
School to Work Opportunities	213,750	213,750	213,750	213,750	0	0
Youth Service Bureaus	2,946,418	2,947,268	2,947,268	2,947,268	0	0
OPEN Choice Program	14,465,002	14,465,002	14,465,002	14,465,002	0	0
Magnet Schools	148,107,702	174,631,395	173,131,395	174,131,395	1,000,000	(500,000)
After School Program	5,000,000	5,000,000	5,000,000	4,500,000	(500,000)	(500,000)
Total Agency	\$2,398,079,339	\$2,424,603,882	\$2,413,790,810	\$2,419,913,479	\$6,122,669	(\$4,690,403)
State Library						
Grants to Public Libraries	\$347,109	\$347,109	\$347,109	\$347,109	\$0	\$0
Connecticard Payments	1,226,028	1,226,028	1,226,028	1,226,028	0	0
Total Agency	\$1,573,137	\$1,573,137	\$1,573,137	\$1,573,137	\$0	\$0
State Comptroller - Miscellaneous						
Reimbursement to Towns for Loss of Taxes on State Property	\$73,519,215	\$73,519,215	\$73,019,215	\$73,519,215	\$500,000	\$0
Grants to Towns	61,779,907	61,779,907	61,779,907	61,779,907	0	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	115,431,737	115,431,737	115,431,737	115,431,737	0	0
Total Agency	\$250,730,859	\$250,730,859	\$250,230,859	\$250,730,859	\$500,000	\$0
Total Appropriated Grants	\$2,780,916,075	\$2,808,414,915	\$2,787,601,968	\$2,793,614,938	\$6,012,970	(\$14,799,977)

Section V

AGENCY BUDGET APPROPRIATIONS

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ORIENTATION TO SECTION V: AGENCY BUDGET DETAIL

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 two prior years (FY 09 and FY 10) as well as the Governor's FY 11 recommended revised budget is provided to place the FY 11 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.

The below is an example of a state agency budget that you will find throughout Section V. To help explain the budget format you will encounter, we have numbered various parts below and have included explanations of each that follow the sample.

Sample State Agency

AGN00000 ← 1

	2	3	4	5	6	7
	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
8 → POSITION SUMMARY						
Permanent Full-Time	53	53	53	51	51	0
8a → Permanent Full-Time - OF	8	7	7	7	7	0
9 → BUDGET SUMMARY						
Personal Services	3,856,812	3,497,841	3,930,000	3,510,657	3,510,657	0
Other Expenses	777,468	400,000	400,000	400,000	400,000	0
Equipment	0	95	100	1	1	0
Other Current Expenses						
Training and Education	38,167	0	0	0	0	0
Other Than Payments to Local Governments						
Coupon Program	129,064	184,090	184,090	184,090	184,090	0
Agency Total - General Fund	5,201,927	14,007,585	4,940,810	4,521,215	4,515,215	-6,000
10 → Additional Funds Available						
Federal Contributions	1,408,815	1,163,815	1,163,815	1,163,815	1,163,815	0
Bond Funds	2,765,256	2,733,292	2,733,292	2,733,292	2,733,292	0
Private Contributions	5,950,146	5,950,146	5,950,146	5,950,146	5,950,146	0
Agency Grand Total	16,346,457	24,674,689	15,681,612	15,255,918	15,249,918	-6,000

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
11 → FY 11 Original Appropriation - GF	53	4,940,810	53	4,940,810	0	0
Reduce Funding for the Coupon Program						
11a → (Base write-up) The Coupon program provides discounts to students at CT museums.						
11b → (Governor write-up) Reduce funding by \$2,000 in FY 11 to reflect programmatic changes.						
11c → (Legislative write-up) Reduce funding by \$1,000 in FY 11 to reflect programmatic changes.						
Coupon Program	0	-2,000	0	-1,000	0	1,000
Total - General Fund	0	-2,000	0	-1,000	0	1,000
Total - GF	51	4,521,215	51	4,515,215	0	1,000

12 → OTHER SIGNIFICANT 2010 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 10-500, AAC Student Coupons for Books, allows eligible students participating in the Coupon Program to apply for coupons on certain school books. This added \$1,000 in additional cost to the agency's coupon book program.

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 09 in order to provide a historical perspective on the FY 11 appropriation.
- (3) This column provides the Governor's expenditure estimates for FY 10 as contained in her recommended revised budget for FY 11, which was released in February 2010.
- (4) This column reflects the original FY 11 appropriation provided at the beginning of the biennium.
- (5) This column reflects the Governor's suggested revisions to the original FY 11 appropriation.
- (6) This column reflects the Legislature's enacted revisions to the original FY 11 appropriation as signed by the Governor. The amount shown under this column represents the appropriated funding the agency is authorized to spend through June 30, 2011 in each account. It should be noted that these amounts do not include various savings requirements that may be necessary as part of other legislation such as mandated lapses.

(7) This column indicates the difference between the Governor's recommended revisions to the FY 11 budget and the Legislature's revised FY 11 appropriation.

(8) The position summary indicates maximum full time staffing levels for each agency. The position counts shown under the "Legislative Revised Appropriation FY 11" column represents the number of permanent full-time positions an agency is authorized to establish through June 30, 2011. Under Section 60 of PA 09-3 of the June Special Session (the appropriations act), 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 second entry is for "Other Funds" (OF). This category includes 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 federal, private and special non-appropriated state funds available to an agency in addition to its state appropriations. The additional funds shown under the column "Legislative Revised Appropriation FY 11" are estimated expenditures since many federal and private grants, although received in one year, may be available for expenditure over several years. Federal funds reflect the most current best estimates; however, federal aid is subject to change based on new federal legislation and administrative regulations.

(11) 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.

(11a) 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 detailed quantitative information is provided to describe specific monetary or personnel, and program impact of different decisions.

(11b) The Governor write-up provides a short explanation of the action proposed by the Governor from the Governor's perspective. This write-up is included only when the action originates from the Governor. OFA may include information to help the reader understand the Governor's proposal.

(11c) The Legislative write-up provides a short explanation of the action taken by the Legislature. 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 her budget.

(12) This section includes a summary of any significant legislation which has a fiscal impact on the agency, new programs where no funding is provided, and acts passed which may have future impact.

Legislative Management OLM10000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	435	446	446	446	445	-1
BUDGET SUMMARY						
Personal Services	41,294,270	41,812,955	46,473,050	46,473,050	46,313,050	-160,000
Other Expenses	14,461,531	16,208,578	16,890,317	16,890,317	15,664,317	-1,226,000
Equipment	328,700	394,300	983,000	983,000	983,000	0
Other Current Expenses						
Flag Restoration	4,828	0	50,000	50,000	50,000	0
Minor Capital Improvements	288,123	765,916	825,000	825,000	125,000	-700,000
Interim Salary/Caucus Offices	415,624	539,125	461,000	461,000	461,000	0
Redistricting	13,018	190,000	400,000	400,000	400,000	0
Connecticut Academy of Science and Engineering	0	0	100,000	100,000	0	-100,000
Old State House	470,425	575,000	583,400	583,400	583,400	0
Other Than Payments to Local Governments						
Interstate Conference Fund	330,036	341,115	378,235	378,235	378,235	0
New England Board of Higher Education	0	0	0	0	183,750	183,750
Agency Total - General Fund	57,606,555	60,826,989	67,144,002	67,144,002	65,141,752	-2,002,250
Additional Funds Available						
Carry Forward Funding	0	0	0	0	100,163	100,163
Private Contributions	2,527,900	2,509,000	2,509,000	2,509,000	2,509,000	0
Agency Grand Total	60,134,455	63,335,989	69,653,002	69,653,002	67,750,915	-1,902,087

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	446	67,144,002	446	67,144,002	0	0

Reduce Various Accounts

(Legislative) Reduce the following accounts to achieve a \$1.5 million savings: Personal Services (\$100,000); Other Expenses (\$600,000); Minor Capital Improvements (\$700,000); and Connecticut Academy of Science and Engineering (\$100,000).

Personal Services	0	0	0	-100,000	0	-100,000
Other Expenses	0	0	0	-600,000	0	-600,000
Minor Capital Improvements	0	0	0	-700,000	0	-700,000

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	46,313,050	(1,796,262)	44,516,788	(3.88)
Other Expenses	15,664,317	(826,517)	14,837,800	(5.28)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$440,423.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Connecticut Academy of Science and Engineering	0	0	0	-100,000	0	-100,000
Total - General Fund	0	0	0	-1,500,000	0	-1,500,000

Reduce Personal Services Funding to Reflect Deficit Mitigation Plan (PA 10-3)

In April 2010, PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010) reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

(Legislative) Reduce funding by \$60,000 and eliminate one vacant position in FY 11 to reflect the appropriations reductions in PA 10-3.

Personal Services	0	0	-1	-60,000	-1	-60,000
Total - General Fund	0	0	-1	-60,000	-1	-60,000

Reduce Other Expenses Funding to Reflect Deficit Mitigation Plan (PA 10-3)

In April 2010, PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010) reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

(Legislative) Reduce funding by \$626,000 in FY 11 to reflect the appropriations reductions in PA 10-3.

Reduce funding by \$411,000 to reflect eliminating the printing of loose bills, booklets, list of bills, files and engross. These documents will be available online. In addition, Section 42 of PA 10-179 (the FY 11 revised budget act) establishes a task force to study converting legislative documents from paper to electronic form.

Reduce funding by \$215,000 to reflect the elimination of public hearing transcription services.

Other Expenses	0	0	0	-626,000	0	-626,000
Total - General Fund	0	0	0	-626,000	0	-626,000

Transfer New England Board of Higher Education from the Department of Higher Education

The New England Board of Higher Education, founded in 1955, promotes greater educational opportunities and services for residents of New England states.

(Legislative) Transfer the New England Board of Higher Education and associated funding of \$183,750 from the Department of Higher Education to the Office of Legislative Management.

New England Board of Higher Education	0	0	0	183,750	0	183,750
Total - General Fund	0	0	0	183,750	0	183,750

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Carryforward Funding						
(Legislative) Funding of \$100,163 is carried forward for FY 11 pursuant to Sec. 19 of PA 10-179 (the FY 11 Revised Budget Act). Funds are carried forward for the purpose of redistricting.						
Redistricting	0	0	0	100,163	0	100,163
Total - Carry Forward Funding	0	0	0	100,163	0	100,163
Total - GF	446	67,144,002	445	65,141,752	-1	-2,002,250
Total - OF	0	0	0	100,163	0	100,163

OTHER SIGNIFICANT LEGISLATION

PA 10-155, An Act Requiring the Establishment of a Searchable Database for State Expenditures - By July 1, 2011, this act requires the Office of Fiscal Analysis (OFA) to establish and maintain a searchable database of state expenditures, including state grants and contracts. The database must be posted on OFA's Internet website. To enable OFA to establish and maintain the database, the act requires budgeted agencies to submit, in a timely manner, information that OFA requests. Starting by November 1, 2010, OFA must report quarterly to the Appropriations Committee on the database.

PA 10-75, An Act Concerning the Recommendations of the Majority Leaders' Job Growth Roundtable - Section 32 requires OFA to inform the legislature about the resources it would need to include information in fiscal notes to evaluate potential impact on public and private sector jobs. Such resources may include, but not be limited to, equipment, software, expertise and personnel.

Auditors of Public Accounts APA11000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	117	117	117	117	117	0
BUDGET SUMMARY						
Personal Services	10,234,712	11,417,351	12,569,724	12,569,724	12,569,724	0
Other Expenses	712,607	1,015,510	806,647	806,647	806,647	0
Equipment	4,704	10,000	50,000	50,000	50,000	0
Agency Total - General Fund	10,952,023	12,442,861	13,426,371	13,426,371	13,426,371	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	117	13,426,371	117	13,426,371	0	0
Total - GF	117	13,426,371	117	13,426,371	0	0

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	12,569,724	(552,232)	12,017,492	(4.39)
Other Expenses	806,647	(68,427)	738,220	(8.48)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$51,882.

Commission on Aging COA11400

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	5	4	4	0	4	4

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
BUDGET SUMMARY						
Personal Services	338,579	202,794	216,207	216,207	248,207	32,000
Other Expenses	29,232	32,419	39,864	39,864	7,864	-32,000
Agency Total - General Fund	367,811	235,213	256,071	256,071	256,071	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	4	256,071	4	256,071	0	0

Adjust Funding for the Commission on Aging
Under CGS Sec. 4-73(f) the Governor is prohibited from modifying the requested budget of legislative agencies. The combined original appropriated budget for the six legislative commissions is \$1,876,248.

(Governor) Eliminate the six legislative commissions through: 1) a lapse reduction of \$1,647,069; 2) a legislative agencies management lapse (\$9,528); and 3) a legislative agencies personal services reduction (\$219,651). Four positions are eliminated in the Commission on Aging.

(Legislative) Do not eliminate the Commission on Aging and its four staff positions. Transfer \$32,000 from Other Expenses to Personal Services to cover payroll.

Personal Services	-4	0	0	32,000	4	32,000
Other Expenses	0	0	0	-32,000	0	-32,000
Total - General Fund	-4	0	0	0	4	0
Total - GF	0	256,071	4	256,071	4	0

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	248,207	(5,494)	242,713	(2.21)
Other Expenses	7,864	(674)	7,190	(8.57)

See the Financial Schedules section of this document for a further description of these statewide savings targets.

Permanent Commission on the Status of Women CSW11500

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	10	6	6	0	6	6
BUDGET SUMMARY						
Personal Services	649,861	341,998	389,217	389,217	441,217	52,000
Other Expenses	138,246	119,350	116,203	116,203	64,203	-52,000
Equipment	2,850	0	0	0	0	0
Agency Total - General Fund	790,957	461,348	505,420	505,420	505,420	0
Additional Funds Available						
Private Contributions	33,000	5,000	2,000	2,000	2,000	0
Agency Grand Total	823,957	466,348	507,420	507,420	507,420	0
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	6	505,420	6	505,420	0	0

Adjust Funding for the Permanent Commission on the Status of Women

Under CGS Sec. 4-73(f) the Governor is prohibited from modifying the requested budget of legislative agencies. The combined original appropriated budget for the six legislative commissions is \$1,876,248.

(Governor) Eliminate the six legislative commissions through: 1) a lapse reduction of \$1,647,069; 2) a legislative agencies management lapse (\$9,528); and 3) a legislative agencies personal services reduction (\$219,651). Six positions are eliminated in the Permanent Commission on the Status of Women.

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	441,217	(46,444)	394,773	(10.53)
Other Expenses	64,203	(2,483)	61,720	(3.87)

See the Financial Schedules section of this document for a further description of these statewide savings targets.

Legislative

Permanent Commission on the Status of Women - 81

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>(Legislative) Do not eliminate the Permanent Commission on the Status of Women and its six positions. Transfer \$52,000 from Other Expenses to Personal Services to cover payroll.</p>						
Personal Services	-6	0	0	52,000	6	52,000
Other Expenses	0	0	0	-52,000	0	-52,000
Total - General Fund	-6	0	0	0	6	0
Total - GF	0	505,420	6	505,420	6	0

Commission on Children CCY11600

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	9	7	7	0	7	7
BUDGET SUMMARY						
Personal Services	820,755	333,047	457,745	457,745	457,745	0
Other Expenses	87,833	73,662	72,675	72,675	72,675	0
Agency Total - General Fund	908,588	406,709	530,420	530,420	530,420	0
Additional Funds Available						
Federal Contributions	45,000	45,000	45,000	45,000	45,000	0
Private Contributions	35,000	25,000	30,000	30,000	30,000	0
Agency Grand Total	988,588	476,709	605,420	605,420	605,420	0
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	7	530,420	7	530,420	0	0
Adjust Funding for the Commission on Children						
Under CGS Sec. 4-73(f) the Governor is prohibited from modifying the requested budget of legislative agencies. The combined original appropriated budget for the six legislative commissions is \$1,876,248.						
(Governor) Eliminate the six legislative commissions through: 1) a lapse reduction of \$1,647,069; 2) a legislative agencies management lapse (\$9,528); and 3) a legislative agencies personal services reduction (\$219,651). Seven positions are eliminated in the Commission on Children.						
(Legislative) Do not eliminate the Commission on Children and its seven positions.						
Personal Services	-7	0	0	0	7	0
Total - General Fund	-7	0	0	0	7	0
Total - GF	0	530,420	7	530,420	7	0

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	457,745	(171,781)	285,964	(37.53)
Other Expenses	72,675	(1,532)	71,143	(2.11)

See the Financial Schedules section of this document for a further description of these statewide savings targets.

Latino and Puerto Rican Affairs Commission LPR11700

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	6	3	3	0	3	3
BUDGET SUMMARY						
Personal Services	506,151	265,314	280,797	280,797	280,797	0
Other Expenses	53,229	38,250	38,994	38,994	38,994	0
Agency Total - General Fund	559,380	303,564	319,791	319,791	319,791	0
Additional Funds Available						
Private Contributions	149,000	160,000	140,000	140,000	140,000	0
Agency Grand Total	708,380	463,564	459,791	459,791	459,791	0
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	3	319,791	3	319,791	0	0
Adjust Funding for the Latino and Puerto Rican Affairs Commission						
Under CGS Sec. 4-73(f) the Governor is prohibited from modifying the requested budget of legislative agencies. The combined original appropriated budget for the six legislative commissions is \$1,876,248.						
(Governor) Eliminate the six legislative commissions are eliminated through: 1) a lapse reduction of \$1,647,069; 2) a legislative agencies management lapse (\$9,528); and 3) a legislative agencies personal services reduction (\$219,651). Three positions are eliminated in the Latino and Puerto Rican Affairs Commission.						
(Legislative) Do not eliminate the Latino and Puerto Rican Affairs Commission and its three staff positions.						
Personal Services	-3	0	0	0	3	0
Total - General Fund	-3	0	0	0	3	0
Total - GF	0	319,791	3	319,791	3	0

[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	280,797	(5,783)	275,014	(2.06)
Other Expenses	38,994	(796)	38,198	(2.04)

See the Financial Schedules section of this document for a further description of these statewide savings targets.

African-American Affairs Commission CAA11900

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	4	2	2	0	2	2
BUDGET SUMMARY						
Personal Services	323,257	174,650	184,780	184,780	184,780	0
Other Expenses	46,080	30,724	27,456	27,456	27,456	0
Agency Total - General Fund	369,337	205,374	212,236	212,236	212,236	0
Additional Funds Available						
Private Contributions	16,000	16,500	17,000	17,000	17,000	0
Agency Grand Total	385,337	221,874	229,236	229,236	229,236	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	2	212,236	2	212,236	0	0

Adjust Funding for the African-American Affairs Commission

Under CGS Sec. 4-73(f) the Governor is prohibited from modifying the requested budget of legislative agencies. The combined original appropriated budget for the six legislative commissions is \$1,876,248.

(Governor) Eliminate the six legislative commissions through: 1) a lapse reduction of \$1,647,069; 2) a legislative agencies management lapse (\$9,528); and 3) a legislative agencies personal services reduction (\$219,651). Two positions are eliminated in the African-American Affairs Commission.

(Legislative) Do not eliminate the African-American Affairs Commission and its two staff positions.

Personal Services	-2	0	0	0	2	0
Total - General Fund	-2	0	0	0	2	0
Total - GF	0	212,236	2	212,236	2	0

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	184,780	(5,247)	179,533	(2.84)
Other Expenses	27,456	(639)	26,817	(2.33)

See the Financial Schedules section of this document for a further description of these statewide savings targets.

Asian Pacific American Affairs Commission APC11950

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	1	0	1	1
BUDGET SUMMARY						
Personal Services	0	22,392	49,810	49,810	49,810	0
Other Expenses	0	2,375	2,500	2,500	2,500	0
Equipment	0	950	0	0	0	0
Agency Total - General Fund	0	25,717	52,310	52,310	52,310	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	1	52,310	1	52,310	0	0

Adjust Funding for the Asian Pacific American Affairs Commission

Under CGS Sec. 4-73(f) the Governor is prohibited from modifying the requested budget of legislative agencies. The combined original appropriated budget for the six legislative commissions is \$1,876,248.

(Governor) Eliminate the six legislative commissions through: 1) a budgeted lapse reduction of \$1,647,069; 2) a legislative agencies management lapse (\$9,528); and 3) a legislative agencies personal services reduction (\$219,651). One vacant position is eliminated in the Asian Pacific American Affairs Commission.

(Legislative) Do not eliminate the Asian Pacific American Affairs Commission and its one vacant position.

Personal Services	-1	0	0	0	1	0
Total - General Fund	-1	0	0	0	1	0
Total - GF	0	52,310	1	52,310	1	0

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	49,810	(1,588)	48,222	(3.19)
Other Expenses	2,500	(51)	2,449	(2.04)

See the Financial Schedules section of the document for a further description of these statewide savings targets.

Governor's Office GOV12000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	37	35	35	35	32	-3
BUDGET SUMMARY						
Personal Services	2,549,277	2,622,460	2,780,000	2,550,232	2,405,378	-144,854
Other Expenses	291,905	139,902	236,995	134,660	134,660	0
Equipment	0	90	95	1	1	0
Other Current Expenses						
Transition Expenses	0	0	0	100,000	0	-100,000
Other Than Payments to Local Governments						
New England Governors' Conference	79,378	90,219	100,692	100,692	100,692	0
National Governors' Association	106,600	109,535	119,900	119,900	119,900	0
Agency Total - General Fund	3,027,160	2,962,206	3,237,682	3,005,485	2,760,631	-244,854
Agency Grand Total	3,027,160	2,962,206	3,237,682	3,005,485	2,760,631	-244,854

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	35	3,237,682	35	3,237,682	0	0

Eliminate Positions

(Governor) Eliminate funding for one temporary position, with savings of \$21,287.

(Legislative) Reduce funding by \$166,141 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million FY 11 in various agencies and accounts.

Eliminate funding of \$21,287 for one temporary position. In addition, 3 positions in the Governor's satellite offices (Bridgeport and Norwich) and funding of \$144,854 are eliminated.

Personal Services	0	-21,287	-3	-166,141	-3	-144,854
Total - General Fund	0	-21,287	-3	-166,141	-3	-144,854

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	2,405,378	(19,296)	2,386,082	(0.80)
Other Expenses	134,660	(37,103)	97,557	(27.55)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$31,589.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Adjust Funding for Transition Expenses

When the Governor is not seeking re-election, funding is usually provided for transition expenses including the payment of accrued sick leave and vacation time for current staff in the Governor's office.

(Governor) Provide funding in the amount of \$100,000 to cover expenses associated with the transition of the Governor-elect.

(Legislative) Do not provide funding for expenses associated with the transition.

Transition Expenses	0	100,000	0	0	0	-100,000
Total - General Fund	0	100,000	0	0	0	-100,000

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$152,905 to reflect savings due to RIP and furlough days.

-(Legislative) Same as Governor

Personal Services	0	-152,905	0	-152,905	0	0
Total - General Fund	0	-152,905	0	-152,905	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$55,576 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative) Same as Governor

Personal Services	0	-55,576	0	-55,576	0	0
Total - General Fund	0	-55,576	0	-55,576	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

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General Government

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$97,093.</p>						
<p>-(Legislative) Same as Governor</p>						
Other Expenses	0	-102,335	0	-102,335	0	0
Total - General Fund	0	-102,335	0	-102,335	0	0
<p>Adjust Equipment Funding</p>						
<p>(Governor) Reduce the Equipment account by \$94 to achieve savings.</p>						
<p>(Legislative) Reduce funding by \$94 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million FY 11 in various agencies and accounts.</p>						
Equipment	0	-94	0	-94	0	0
Total - General Fund	0	-94	0	-94	0	0
Total - GF	35	3,005,485	32	2,760,631	-3	-244,854

Secretary of the State SOS12500

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	30	88	88	86	84	-2
BUDGET SUMMARY						
Personal Services	1,494,942	1,580,054	1,680,000	1,490,007	1,361,795	-128,212
Other Expenses	1,114,113	654,970	843,884	645,041	645,041	0
Equipment	0	95	100	1	1	0
Other Current Expenses						
Commercial Recording Division	0	6,205,448	7,825,000	5,993,248	5,993,248	0
Agency Total - General Fund	2,609,055	8,440,567	10,348,984	8,128,297	8,000,085	-128,212
Additional Funds Available						
Private Contributions	9,529,761	11,812,997	11,652,329	11,652,329	11,652,329	0
Agency Grand Total	12,138,816	20,253,564	22,001,313	19,780,626	19,652,414	-128,212

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	88	10,348,984	88	10,348,984	0	0

Eliminate Vacant Positions to Obtain Savings (Governor) Eliminate two vacant positions and remove the associated funding of \$92,788.

(Legislative) Eliminate four positions and reduce funding by \$221,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million FY 11 in various agencies and accounts.

Personal Services	-2	-92,788	-4	-221,000	-2	-128,212
Total - General Fund	-2	-92,788	-4	-221,000	-2	-128,212

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	1,361,795	(10,924)	1,350,871	(0.80)
Other Expenses	645,041	(224,383)	420,658	(34.79)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$204,748.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.
(Governor) Reduce Personal Services by \$81,710 to reflect savings due to RIP and furlough days.

-(Legislative)Same as Governor

Personal Services	0	-81,710	0	-81,710	0	0
Total - General Fund	0	-81,710	0	-81,710	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.
(Governor) Reduce funding by \$4,763 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative)Same as Governor

Personal Services	0	-4,763	0	-4,763	0	0
Total - General Fund	0	-4,763	0	-4,763	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.
(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$183,914 in the Other Expenses account and \$1,729,273 in the Commercial Recording Division account.

-(Legislative)Same as Governor

Other Expenses	0	-193,843	0	-193,843	0	0
Commercial Recording Division	0	-1,831,752	0	-1,831,752	0	0
Total - General Fund	0	-2,025,595	0	-2,025,595	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$15,732 in November.
(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.

-(Legislative)Same as Governor

Personal Services	0	-10,732	0	-10,732	0	0
Other Expenses	0	-5,000	0	-5,000	0	0
Total - General Fund	0	-15,732	0	-15,732	0	0

General Government

Secretary of the State - 91

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Equipment Funding						
(Governor) Reduce the Equipment account by \$99 to achieve savings.						
(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million FY 11 in various agencies and accounts.						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Total - GF	86	8,128,297	84	8,000,085	-2	-128,212

Lieutenant Governor's Office LGO13000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	424,110	437,036	448,000	431,017	431,017	0
Other Expenses	52,470	69,224	87,054	72,849	72,849	0
Equipment	0	95	100	1	1	0
Agency Total - General Fund	476,580	506,355	535,154	503,867	503,867	0
Agency Grand Total	476,580	506,355	535,154	503,867	503,867	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	5	535,154	5	535,154	0	0

Eliminate One Temporary Position

(Governor) Eliminate one temporary position and remove the associated funding of \$7,000.

(Legislative) Reduce funding by \$7,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million FY 11 in various agencies and accounts.

Personal Services	0	-7,000	0	-7,000	0	0
Total - General Fund	0	-7,000	0	-7,000	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$3,631 to reflect savings due to RIP and furlough days.

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	431,017	(3,458)	427,559	(0.80)
Other Expenses	72,849	(13,460)	59,389	(18.48)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$11,435.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Personal Services	0	-3,631	0	-3,631	0	0
Total - General Fund	0	-3,631	0	-3,631	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks. **(Governor)** Reduce funding by 6,532 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative)Same as Governor

Personal Services	0	-6,352	0	-6,352	0	0
Total - General Fund	0	-6,352	0	-6,352	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT. **(Governor)** The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$13,477.

-(Legislative)Same as Governor

Other Expenses	0	-14,205	0	-14,205	0	0
Total - General Fund	0	-14,205	0	-14,205	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$99 to achieve savings.

(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million FY 11 in various agencies and accounts.

Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Total - GF	5	503,867	5	503,867	0	0

Elections Enforcement Commission ELE13500

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	17	53	53	53	52	-1
Permanent Full-Time - CE	36	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	1,460,975	1,538,616	1,632,885	1,632,885	1,490,556	-142,329
Other Expenses	215,564	299,458	326,396	326,396	326,396	0
Equipment	10,308	24,985	0	0	0	0
Other Current Expenses						
Commission's Per Diems	26,000	0	0	0	0	0
Citizens' Election Fund Admin	0	3,000,000	3,200,000	3,200,000	3,200,000	0
Agency Total - General Fund	1,712,847	4,863,059	5,159,281	5,159,281	5,016,952	-142,329
Additional Funds Available						
Citizen's Election Fund Account	0	-3,000,000	-3,200,000	-3,200,000	-3,200,000	0
Private Contributions	10,786,533	31,787,880	13,013,830	13,013,830	13,013,830	0
Agency Grand Total	12,499,380	33,650,939	14,973,111	14,973,111	14,830,782	-142,329

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	53	5,159,281	53	5,159,281	0	0

Eliminate Vacant Position
(Legislative) Eliminate one vacant position and reduce funding to reflect the agency's anticipated needs.

Personal Services	0	0	-1	-89,000	-1	-89,000
Total - General Fund	0	0	-1	-89,000	-1	-89,000

Reflect Planned Lapse
Pursuant to CGS Sec. 9-7c, the Governor cannot recommend modifications to this agency's budget. Instead, savings associated with the SEBAC agreement would be achieved through a lapse.
(Legislative) Reduce funding to reflect the planned lapse.

Personal Services	0	0	0	-53,329	0	-53,329
Total - General Fund	0	0	0	-53,329	0	-53,329
Total - GF	53	5,159,281	52	5,016,952	-1	-142,329

[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	1,490,556	-	1,490,556	0
Other Expenses	326,396	(87,976)	238,420	(26.95)

See the Financial Schedules section of this document for a further description of these statewide savings targets.

Office of State Ethics ETH13600

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	21	18	18	19	18	-1
BUDGET SUMMARY						
Personal Services	1,316,052	1,512,220	1,600,359	1,682,185	1,546,383	-135,802
Other Expenses	181,521	207,074	245,796	245,796	245,796	0
Equipment	0	16,500	15,000	15,000	15,000	0
Other Current Expenses						
Judge Trial Referee Fees	0	20,000	20,000	20,000	20,000	0
Reserve for Attorney Fees	631	26,129	26,129	26,129	26,129	0
Information Technology Initiatives	526,266	50,000	50,000	50,000	50,000	0
Agency Total - General Fund	2,024,470	1,831,923	1,957,284	2,039,110	1,903,308	-135,802

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	18	1,957,284	18	1,957,284	0	0

Adjust Funding for a Communications and Legislative Program Manager (Governor) Add the position of Communications and Legislative Program Manager.

(Legislative) Do not add the position.

Personal Services	1	81,826	0	0	-1	-81,826
Total - General Fund	1	81,826	0	0	-1	-81,826

Adjust Personal Services to Reflect Anticipated Needs

The agency has 17 filled permanent, full-time positions.
(Legislative) Reduce funding to reflect the agency's anticipated needs.

Personal Services	0	0	0	-39,000	0	-39,000
Total - General Fund	0	0	0	-39,000	0	-39,000

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	1,546,383	-	1,546,383	0
Other Expenses	245,796	(65,099)	180,697	(26.48)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$11,381.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reflect Planned Lapse						
Pursuant to CGS Sec. 1-81a, the Governor cannot recommend modifications to this agency's budget. Instead, savings associated with the SEBAC agreement would be achieved through a lapse.						
(Legislative) Reduce funding to reflect the planned lapse.						
Personal Services	0	0	0	-14,976	0	-14,976
Total - General Fund	0	0	0	-14,976	0	-14,976
Total - GF	19	2,039,110	18	1,903,308	-1	-135,802

Freedom of Information Commission FOI13700

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	22	23	23	23	23	0
Others Equated to Full-Time	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	1,806,958	1,945,851	2,051,870	2,051,870	2,009,938	-41,932
Other Expenses	163,665	239,918	248,445	248,445	248,445	0
Equipment	21,202	44,800	48,500	48,500	48,500	0
Agency Total - General Fund	1,991,825	2,230,569	2,348,815	2,348,815	2,306,883	-41,932

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	23	2,348,815	23	2,348,815	0	0

Adjust Personal Services to Anticipated Needs (Legislative) Reduce funding to reflect the agency's current needs.

Personal Services	0	0	0	-22,000	0	-22,000
Total - General Fund	0	0	0	-22,000	0	-22,000

Reflect Planned Lapse
Pursuant to CGS Sec. 1-205a, the Governor cannot recommend modifications to this agency's budget. Instead, savings associated with the SEBAC agreement would be achieved through a lapse.
(Legislative) Reduce funding to reflect the planned lapse.

Personal Services	0	0	0	-19,932	0	-19,932
Total - General Fund	0	0	0	-19,932	0	-19,932
Total - GF	23	2,348,815	23	2,306,883	0	-41,932

[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	2,009,938	-	2,009,938	0
Other Expenses	248,445	(70,016)	178,429	(28.18)

See the Financial Schedules section of this document for a further description of these statewide savings targets.

Judicial Selection Commission JSC13800

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	73,524	69,493	72,072	69,676	69,676	0
Other Expenses	18,165	17,456	18,375	17,456	17,456	0
Equipment	0	95	100	1	1	0
Agency Total - General Fund	91,689	87,044	90,547	87,133	87,133	0
Agency Grand Total	91,689	87,044	90,547	87,133	87,133	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	1	90,547	1	90,547	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$99 to achieve savings.

(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$924 in November.

(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.

-(Legislative) Same as Governor

Other Expenses	0	-919	0	-919	0	0
Total - General Fund	0	-919	0	-919	0	0

[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	69,676	-	69,676	0
Other Expenses	17,456	(3,227)	14,229	(18.49)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of 2,799.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$808 to reflect savings due to RIP and furlough days.

-(Legislative)Same as Governor

Personal Services	0	-808	0	-808	0	0
Total - General Fund	0	-808	0	-808	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through hodbacks.

(Governor) Reduce funding by \$1,588 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative)Same as Governor

Personal Services	0	-1,588	0	-1,588	0	0
Total - General Fund	0	-1,588	0	-1,588	0	0
Total - GF	1	87,133	1	87,133	0	0

State Properties Review Board¹

PRB13900

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	4	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	301,275	0	0	0	0	0
Other Expenses	161,798	0	0	0	0	0
Agency Total - General Fund	463,073	0	0	0	0	0
Additional Funds Available						
Bond Funds	3,210	0	0	0	0	0
Agency Grand Total	466,283	0	0	0	0	0

¹ This agency's functions and funding were merged into the Department of Administrative Services in FY 10 as a result of PA 09-3 of the June Special Session (the biennial budget act) and PA 09-7 of the September Special Session (the general government implementer).

Contracting Standards Board CSB13950

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	10	10	10	10	5	-5
BUDGET SUMMARY						
Personal Services	0	319,823	600,000	566,622	0	-566,622
Other Expenses	0	403,750	350,000	328,750	10,000	-318,750
Equipment	0	95	100	1	1	0
Other Current Expenses						
Contracting Standards Board	1,006	0	0	0	0	0
Agency Total - General Fund	1,006	723,668	950,100	895,373	10,001	-885,372

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	10	950,100	10	950,100	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$38,755 in November.

(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.

-(Legislative) Same as Governor

Personal Services	0	-17,500	0	-17,500	0	0
Other Expenses	0	-21,250	0	-21,250	0	0
Total - General Fund	0	-38,750	0	-38,750	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$15,878 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative) Same as Governor

Personal Services	0	-15,878	0	-15,878	0	0
Total - General Fund	0	-15,878	0	-15,878	0	0

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Other Expenses	10,000	(10,000)	-	(100.0)

See the Financial Schedules section of this document for a further description of these statewide savings targets.

102 - Contracting Standards Board

General Government

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Equipment Funding						
(Governor) Reduce the Equipment account by \$99 to achieve savings.						
-(Legislative) Same as Governor						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0

Delay Hiring Staff for Contracting Standards Board to FY 12

Effective January 1, 2009 CGS Secs. 4e-1 to 4e-47 created the State Contracting Standards Board (SCSB). For the past three years the Board has operated under the authority of Executive Order 7c. The SCSB is an independent Executive Branch agency that is charged with ensuring the effectiveness and integrity of the state contracting and procurement processes. The board's 14 members have been appointed, however the executive director and support staff have not yet been hired.

(Legislative) Reduce funding by \$885,372 to reflect delaying the hiring of support staff until FY 12. The reductions include: (1) the elimination of five funded vacant positions (leaving five unfunded authorized positions), (2) a \$566,622 reduction to the Personal Services account and (3) a \$318,750 reduction to the Other Expenses account (leaving a remainder of \$10,000).

Section 148 of PA 10-179 (the FY 11 revised budget act) implements these changes.

Personal Services	0	0	-5	-566,622	-5	-566,622
Other Expenses	0	0	0	-318,750	0	-318,750
Total - General Fund	0	0	-5	-885,372	-5	-885,372
Total - GF	10	895,373	5	10,001	-5	-885,372

State Treasurer OTT14000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	53	51	51	48	48	0
Others Equated to Full-Time	3	3	3	3	3	0
Permanent Full-Time - OF	34	34	34	34	34	0
Permanent Full-Time - OF	3	3	3	3	3	0
Permanent Full-Time - OF	62	62	62	62	62	0
Permanent Full-Time - OF	29	29	29	29	29	0
Permanent Full-Time - OF	7	7	7	7	7	0
BUDGET SUMMARY						
Personal Services	3,602,754	3,791,831	4,160,240	3,717,414	3,717,414	0
Other Expenses	239,782	273,870	282,836	273,656	273,656	0
Equipment	0	95	100	1	1	0
Other Current Expenses						
Refunds of Escheated Property	32,353,133	0	0	0	0	0
Agency Total - General Fund	36,195,669	4,065,796	4,443,176	3,991,071	3,991,071	0
Additional Funds Available						
Unclaimed Property Fund	9,326,098	9,605,508	9,893,298	9,893,298	9,893,298	0
Special Funds, Non-Appropriated	1,462,056	962,056	962,056	962,056	962,056	0
Bond Funds	48,482,748	60,008,775	74,485,045	74,485,045	74,485,045	0
Second Injury Fund	8,907,855	9,173,590	9,447,295	9,447,295	9,447,295	0
Investment Trust Fund	69,914,548	72,011,237	74,170,826	74,170,826	74,170,826	0
Private Contributions	165,083,483	88,203,044	80,435,529	80,435,529	80,435,529	0
Agency Grand Total	339,372,457	244,030,006	253,837,225	253,385,120	253,385,120	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	51	4,443,176	51	4,443,176	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$5,000 in November.

(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.

-(Legislative) Same as Governor

Other Expenses	0	-5,000	0	-5,000	0	0
Total - General Fund	0	-5,000	0	-5,000	0	0

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	3,717,414	(29,821)	3,687,593	(0.80)
Other Expenses	273,656	(64,404)	209,252	(23.53)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$57,823.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Equipment Funding						
(Governor) Reduce the Equipment account by \$99 to achieve savings.						
-(Legislative)Same as Governor						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Rollout SEBAC Savings						
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.						
(Governor) Reduce Personal Services by \$420,596 to reflect savings due to RIP and furlough days and reduce the authorized position count by three full time positions due to RIP.						
-(Legislative)Same as Governor						
Personal Services	-3	-420,596	-3	-420,596	0	0
Total - General Fund	-3	-420,596	-3	-420,596	0	0
Rollout Management Lapse						
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.						
(Governor) Reduce funding by \$22,230 to reflect the reallocation of the Management Lapse to this agency.						
-(Legislative)Same as Governor						
Personal Services	0	-22,230	0	-22,230	0	0
Total - General Fund	0	-22,230	0	-22,230	0	0
Allocate DoIT Lapse						
The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.						
(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$3,966.						
-(Legislative)Same as Governor						
Other Expenses	0	-4,180	0	-4,180	0	0
Total - General Fund	0	-4,180	0	-4,180	0	0
Total - GF	48	3,991,071	48	3,991,071	0	0

State Comptroller OSC15000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ⁽¹⁾ Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	268	282	282	269	269	0
BUDGET SUMMARY						
Personal Services	20,096,798	21,219,875	23,024,256	21,215,407	21,215,407	0
Other Expenses	5,311,424	3,693,035	5,129,692	3,836,000	4,164,000	328,000
Equipment	0	95	100	1	1	0
Other Current Expenses						
Adjudicated Claims	11,648,433	0	0	0	0	0
Death Benefits for State Employees	600	0	0	0	0	0
Other Than Payments to Local Governments						
Governmental Accounting Standards Board	18,592	18,591	19,570	18,591	18,591	0
Agency Total - General Fund	37,075,847	24,931,596	28,173,618	25,069,999	25,397,999	328,000
Agency Grand Total	37,075,847	24,931,596	28,173,618	25,069,999	25,397,999	328,000

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	282	28,173,618	282	28,173,618	0	0

Eliminate/Remove Vacant Positions

(Governor) Eliminate six vacant positions and the associated funding of \$421,170 to achieve savings.

(Legislative) Reduce funding by \$421,170 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Personal Services	-6	-421,170	-6	-421,170	0	0
Total - General Fund	-6	-421,170	-6	-421,170	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$5,984 in November.

(Governor) Roll the Governor's November 2009

⁽¹⁾ It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	21,215,407	(170,191)	21,045,216	(0.80)
Other Expenses	4,164,000	(1,330,948)	2,833,052	(31.96)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$1,216,595.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
rescissions for this agency into FY 11.						
-(Legislative) Same as Governor						
Other Expenses	0	-5,000	0	-5,000	0	0
Governmental Accounting Standards Board	0	-979	0	-979	0	0
Total - General Fund	0	-5,979	0	-5,979	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$99 to achieve savings.

(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$1,311,459 to reflect savings due to RIP and furlough days and reduce the authorized position count by seven full time positions due to RIP.

-(Legislative)Same as Governor

Personal Services	-7	-1,311,459	-7	-1,311,459	0	0
Total - General Fund	-7	-1,311,459	-7	-1,311,459	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$76,220 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative)Same as Governor

Personal Services	0	-76,220	0	-76,220	0	0
Total - General Fund	0	-76,220	0	-76,220	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>(Governor) The FY 11 lapse adjustment of \$1,288,692 is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$1,216,595.</p>						
<p>-(Legislative) Same as Governor</p>						
Other Expenses	0	-1,288,692	0	-1,288,692	0	0
Total - General Fund	0	-1,288,692	0	-1,288,692	0	0
<p>Adjust Funding for Other Expenses</p>						
<p>(Legislative) Increase funding in the Other Expenses account by \$328,000 to meet anticipated expenses.</p>						
Other Expenses	0	0	0	328,000	0	328,000
Total - General Fund	0	0	0	328,000	0	328,000
Total - GF	269	25,069,999	269	25,397,999	0	328,000

Department of Revenue Services DRS16000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	768	766	766	731	731	0
BUDGET SUMMARY						
Personal Services	59,747,812	54,844,037	65,105,383	58,073,874	58,073,874	0
Other Expenses	9,977,588	9,075,111	9,880,972	8,727,651	8,577,651	-150,000
Equipment	0	95	100	1	1	0
Other Current Expenses						
Collection and Litigation Contingency Fund	34,801	204,479	204,479	204,479	204,479	0
Agency Total - General Fund	69,760,201	64,123,722	75,190,934	67,006,005	66,856,005	-150,000
Additional Funds Available						
Federal Contributions	19,879	0	0	0	0	0
Bond Funds	2,958,895	0	0	0	0	0
Agency Grand Total	72,738,975	64,123,722	75,190,934	67,006,005	66,856,005	-150,000

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	766	75,190,934	766	75,190,934	0	0

Reduce Funding for Out -of -State Travel

In order to enforce compliance with Connecticut tax laws, the Department of Revenue Services sends auditors to examine the records of out-of-state companies.

(Legislative) Reduce funding for out of state travel by \$150,000. The Department of Revenue Services will perform more examinations of out -of- state companies remotely.

Other Expenses	0	0	0	-150,000	0	-150,000
Total - General Fund	0	0	0	-150,000	0	-150,000

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	58,073,874	(670,349)	57,403,525	(1.15)
Other Expenses	8,577,651	(1,428,185)	7,149,466	(16.65)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$1,198,275.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Reduce Operational Expenses

(Governor) Reduce funding by \$400,000 to achieve savings.

(Legislative) Reduce funding by \$400,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Personal Services	0	-100,000	0	-100,000	0	0
Other Expenses	0	-300,000	0	-300,000	0	0
Total - General Fund	0	-400,000	0	-400,000	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$5,000 in November.

(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.

-(Legislative) Same as Governor

Other Expenses	0	-5,000	0	-5,000	0	0
Total - General Fund	0	-5,000	0	-5,000	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$6,837,823 to reflect savings due to RIP and furlough days and reduce the authorized position count by 35 full time positions due to RIP.

-(Legislative) Same as Governor

Personal Services	-35	-6,837,823	-35	-6,837,823	0	0
Total - General Fund	-35	-6,837,823	-35	-6,837,823	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$93,686 to reflect the reallocation of the Management Lapse to the agency.

110 - Department of Revenue Services

General Government

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Personal Services	0	-93,686	0	-93,686	0	0
Total - General Fund	0	-93,686	0	-93,686	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$800,861.

-(Legislative)Same as Governor

Other Expenses	0	-848,321	0	-848,321	0	0
Total - General Fund	0	-848,321	0	-848,321	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$99 to achieve savings.

(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Total - GF	731	67,006,005	731	66,856,005	0	-150,000

Division of Special Revenue DSR18000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	119	119	119	104	104	0
Others Equated to Full-Time	3	3	3	3	3	0
Permanent Full-Time - OF	29	29	29	29	29	0
BUDGET SUMMARY						
Personal Services	4,820,775	4,831,577	5,822,699	4,511,173	4,136,173	-375,000
Other Expenses	1,405,155	1,092,001	1,144,445	1,091,442	1,091,442	0
Equipment	0	95	100	1	1	0
Other Current Expenses						
Gaming Policy Board	0	2,758	2,903	2,758	2,758	0
Agency Total - General Fund	6,225,930	5,926,431	6,970,147	5,605,374	5,230,374	-375,000
Additional Funds Available						
Bond Funds	4,198,340	3,774,661	3,769,717	3,769,717	3,769,717	0
Private Contributions	3,541,472	3,943,799	3,943,799	3,943,799	3,943,799	0
Agency Grand Total	13,965,742	13,644,891	14,683,663	13,318,890	12,943,890	-375,000

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	119	6,970,147	119	6,970,147	0	0

Reduce Operational Expenses (Governor) Reduce funding by \$130,145 to achieve savings.

(Legislative) Reduce funding by \$130,145 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Personal Services	-2	-130,000	-2	-130,000	0	0
Gaming Policy Board	0	-145	0	-145	0	0
Total - General Fund	-2	-130,145	-2	-130,145	0	0

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	4,136,173	(33,181)	4,102,992	(0.80)
Other Expenses	1,091,442	(415,422)	676,020	(38.06)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$388,843.

112 - Division of Special Revenue

General Government

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Equipment Funding						
(Governor) Reduce the Equipment account by \$99 to achieve savings.						
(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$1,159,296 to reflect savings due to RIP and furlough days and reduce the authorized position count by 13 full time positions due to RIP.

-(Legislative) Same as Governor

Personal Services	-13	-1,159,296	-13	-1,159,296	0	0
Total - General Fund	-13	-1,159,296	-13	-1,159,296	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$22,230 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative) Same as Governor

Personal Services	0	-22,230	0	-22,230	0	0
Total - General Fund	0	-22,230	0	-22,230	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$50,288.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Other Expenses	0	-53,003	0	-53,003	0	0
Total - General Fund	0	-53,003	0	-53,003	0	0

Reduce Funding for Charitable Games Unit

The Division of Special Revenue regulates charitable gaming in Connecticut which resulted in a transfer of \$1,063,435 to the General Fund in FY 09. This includes Bingo, Sealed Ticket Sales, Raffles, Bazaars, and Sheet Tickets.

(Legislative) Reduce funding by \$375,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts. Savings are attributable to a reduction in the oversight of charitable gaming performed by the Division of Special Revenue.

Personal Services	0	0	0	-375,000	0	-375,000
Total - General Fund	0	0	0	-375,000	0	-375,000
Total - GF	104	5,605,374	104	5,230,374	0	-375,000

State Insurance and Risk Management Board¹

IRM19500

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	3	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	274,603	0	0	0	0	0
Other Expenses	9,001,335	0	0	0	0	0
Other Current Expenses						
Surety Bonds for State Officials and Employees	17,237	0	0	0	0	0
Agency Total - General Fund	9,293,175	0	0	0	0	0
Other Expenses	2,152,382	0	0	0	0	0
Agency Total - Special Transportation Fund	2,152,382	0	0	0	0	0
Agency Total - Appropriated Funds	11,445,557	0	0	0	0	0

¹ This agency's functions and funding were merged into the Department of Administrative Services in FY 10 as a result of PA 09-3 of the June Special Session (the biennial budget act) and PA 09-7 of the September Special Session (the general government implementer).

Gaming Policy Board¹ GPB19700

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
BUDGET SUMMARY						
Other Expenses	2,458	0	0	0	0	0
Agency Total - General Fund	2,458	0	0	0	0	0

¹ This agency's functions and funding were merged into the Division of Special Revenue in FY 10 as a result of PA 09-3 of the June Special Session (the biennial budget act) and PA 09-7 of the September Special Session (the general government implementer).

Office of Policy and Management OPM20000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	175	163	163	138	142	4
Permanent Full-Time - IF	0	0	0	2	2	0
Permanent Full-Time - PF	0	0	0	11	7	-4
Others Equated to Full-Time	4	4	4	4	4	0
Permanent Full-Time - OF	4	4	4	4	4	0
Permanent Full-Time - OF	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	14,933,788	13,600,084	15,676,743	12,234,375	12,234,375	0
Other Expenses	2,943,993	2,752,780	2,802,640	2,636,252	2,636,252	0
Equipment	0	95	100	1	1	0
Other Current Expenses						
Litigation Settlement Costs	2,153,884	0	0	0	0	0
Automated Budget System and Data Base Link Leadership, Education, Athletics in Partnership (LEAP)	16,660	55,163	59,780	55,075	55,075	0
Cash Management Improvement Act	807,500	807,500	850,000	425,000	850,000	425,000
Justice Assistance Grants	0	95	100	95	95	0
Neighborhood Youth Centers	2,031,176	1,245,538	2,027,750	1,129,572	1,129,572	0
Contingency Needs	1,188,333	1,412,650	1,487,000	743,500	1,487,000	743,500
Land Use Education	3,108,407	0	0	0	0	0
Office of Property Rights Ombudsman	142,500	0	0	0	0	0
Office of Business Advocate	157,212	0	0	0	0	0
Implement Energy Initiatives	269,922	0	0	0	0	0
Water Planning Council	2,400,000	0	0	0	0	0
Urban Youth Violence Prevention	146,692	104,500	110,000	104,500	104,500	0
Connecticut Impaired Driving Records Information System	1,000,000	0	0	0	0	0
Furnace Boiler Upgrade PA08-2	950,000	903,317	950,000	902,857	902,857	0
Energy Audit Subsidy PA08-2	295,469	0	0	0	0	0
Energy Audit Subsidy PA08-2	1,629,525	0	0	0	0	0
Other Than Payments to Local Governments						
Tax Relief for Elderly Renters	20,311,015	22,000,000	24,000,000	24,000,000	24,000,000	0
Regional Planning Agencies	950,000	190,000	200,000	100	200,000	199,900
Regional Performance Incentive Program	229,707	0	0	0	0	0
Operation Fuel 200%FPL PA08-1	2,000,000	0	0	0	0	0
Operation Fuel Median PA08-1	3,000,000	0	0	0	0	0
Heating Assist. Age 65 PA08-1	1,000,000	0	0	0	0	0
Operation Fuel Administration	500,000	0	0	0	0	0
Grant Payments to Local Governments						
Reimbursement Property Tax - Disability Exemption	347,042	400,000	400,000	400,000	400,000	0
Distressed Municipalities	6,328,289	7,800,000	7,800,000	7,800,000	7,800,000	0

[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	12,234,375	(98,145)	12,136,230	(0.80)
Other Expenses	2,636,252	(961,844)	1,674,408	(36.49)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$3,637,704.

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ⁽¹⁾ Revised Appropriation FY 11	Difference from Gov. FY 11
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899	0
Property Tax Relief Elderly Freeze Program	609,536	610,000	560,000	560,000	560,000	0
Property Tax Relief for Veterans	2,792,713	2,970,099	2,970,099	2,970,099	2,970,099	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	57,348,214	57,348,215	57,348,215	52,895,199	47,895,199	-5,000,000
Capital City Economic Development	7,525,000	6,050,000	6,050,000	6,050,000	6,050,000	0
Heating Assist. Schools	6,500,000	0	0	0	0	0
Agency Total - General Fund	164,122,476	138,755,935	143,798,326	133,412,524	129,780,924	-3,631,600
Personal Services	0	0	0	248,140	248,140	0
Other Expenses	0	0	0	6,900	6,900	0
Fringe Benefits	0	0	0	125,725	125,725	0
Agency Total - Insurance Fund	0	0	0	380,765	380,765	0
Personal Services	0	0	0	746,000	746,000	0
Other Expenses	0	0	0	27,443	27,443	0
Fringe Benefits	0	0	0	432,680	432,680	0
Agency Total - Consumer Counsel and Public Utility Control Fund	0	0	0	1,206,123	1,206,123	0
Agency Total - Appropriated Funds	164,122,476	138,755,935	143,798,326	134,999,412	131,367,812	-3,631,600
Additional Funds Available						
Federal Contributions	12,641,455	6,252,398	6,728,849	6,728,849	6,728,849	0
Carry Forward Funding	0	10,586,905	0	0	3,995,499	3,995,499
Bond Funds	52,498,985	39,600,000	32,434,483	32,434,483	32,434,483	0
Private Contributions	19,868,984	2,536,300	2,403,994	2,403,994	2,403,994	0
Agency Grand Total	249,131,900	197,731,538	185,365,652	176,566,738	176,930,637	363,899
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	163	143,798,326	163	143,798,326	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$141,324 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative) Same as Governor

Personal Services	0	-141,324	0	-141,324	0	0
Total - General Fund	0	-141,324	0	-141,324	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Plan (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$2,188,275 to reflect savings due to RIP and furlough days and reduce the authorized position count by 16 full time positions due to RIP.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Personal Services	-16	-2,188,275	-16	-2,188,275	0	0
Total - General Fund	-16	-2,188,275	-16	-2,188,275	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT. **(Governor)** The FY 11 lapse adjustment is reflected in the agency's appropriation. The FY 10 lapse adjustment for this agency was \$912,172.

-(Legislative)Same as Governor

Other Expenses	0	-57,045	0	-57,045	0	0
Automated Budget System and Data Base Link	0	-1,716	0	-1,716	0	0
Justice Assistance Grants	0	-898,178	0	-898,178	0	0
Connecticut Impaired Driving Records Information System	0	-8,974	0	-8,974	0	0
Total - General Fund	0	-965,913	0	-965,913	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$99 to achieve savings.

-(Legislative)Same as Governor

Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$790,394 in November. **(Governor)** Roll the Governor's November 2009 rescissions for the agency into FY 11.

-(Legislative)Same as Governor

Personal Services	0	-150,000	0	-150,000	0	0
Other Expenses	0	-75,000	0	-75,000	0	0
Automated Budget System and Data Base Link	0	-2,989	0	-2,989	0	0
Cash Management Improvement Act	0	-5	0	-5	0	0
Water Planning Council	0	-5,500	0	-5,500	0	0
Connecticut Impaired Driving Records Information System	0	-38,169	0	-38,169	0	0
Total - General Fund	0	-271,663	0	-271,663	0	0

Adjust Funds for LEAP

Leadership, Education, Athletics in Partnership (LEAP) is a mentoring program that matches children ages 7-14, from high-poverty urban neighborhoods in New Haven with trained high

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
school and college student counselors, and provides programs and services to help children develop their academic skills, self esteem, improve their ability to succeed in school, and to improve their community. LEAP also provides its college and high school counselors with opportunities to teach and mentor children, and offers training and other experiences to develop their leadership skills and refine their career goals.						
(Governor) Reduce funding by \$425,000 to achieve savings. This represents a 50% reduction from the original appropriation of \$850,000.						
(Legislative) Maintain funding.						
Leadership, Education, Athletics in Partnership (LEAP)	0	-425,000	0	0	0	425,000
Total - General Fund	0	-425,000	0	0	0	425,000

Adjust Funding for Neighborhood Youth Centers

Section 29 of PA 09-3 of the June Spec. Sess. (the biennial budget act) provided \$1,487,000 in each of FY 10 and FY 11 for the following organizations:

- \$1 million for the Boys' and Girls' Clubs of CT;
- \$100,000 for the Boys' and Girls' Clubs of Bridgeport;
- \$200,000 for Centro San Jose, Hill Cooperative Youth Services, Central YMCA of New Haven
- \$87,000 for Trumbull Gardens in Bridgeport;
- \$50,000 for Valley Shore YMCA in Westbrook;
- \$25,000 for Rivera Memorial Foundation, Inc. of Waterbury; and
- \$25,000 for the Willow Plaza Neighborhood Revitalization Zone Association in Waterbury.

(Governor) Reduce funding by \$743,500 to achieve savings. This represents a 50% reduction from the original appropriation of \$1,487,000.

(Legislative) Maintain funding.

Neighborhood Youth Centers	0	-743,500	0	0	0	743,500
Total - General Fund	0	-743,500	0	0	0	743,500

Adjust Funding for PILOT MME Grant

The Payment-In-Lieu Of Taxes for Manufacturing Machinery and Equipment (PILOT MME) program provides an exemption of local property taxes on qualified, newly acquired manufacturing machinery equipment and commercial trucks. The

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
state reimburses municipalities for the exemptions granted under the provisions of the program. Sections 15-17 of PA 09-7 of the Sept. Spec. Sess. (the general government implementer) reduced reimbursements to municipalities on a pro rata basis relative to the amount of available funding. (Governor) Reduce funding by \$4,453,016 to achieve savings.						
(Legislative) Reduce funding by \$4,453,016 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.						

P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-4,453,016	0	-4,453,016	0	0
Total - General Fund	0	-4,453,016	0	-4,453,016	0	0

Adjust Funding for Regional Planning

Grants are made to the 15 regional planning organizations to support their operations under the provisions of CGS Sec. 4-124q.

(Governor) Reduce funding by \$199,900 to achieve savings.

(Legislative) Maintain funding.

Regional Planning Agencies	0	-199,900	0	0	0	199,900
Total - General Fund	0	-199,900	0	0	0	199,900

Reduce Funding for PILOT MME

(Legislative) Reduce funding for PILOT MME by \$5 million.

P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	0	0	-5,000,000	0	-5,000,000
Total - General Fund	0	0	0	-5,000,000	0	-5,000,000

Provide Funding for the Partnership for Long-Term Care Program from the Insurance Fund

The Connecticut Partnership for Long-Term Care Program was developed to contain the growth in Medicaid long-term care expenditures by: (1) educating Connecticut residents about the importance of planning ahead for future long-term care costs and (2) offering high-quality, affordable long-term care insurance that provides protection against impoverishment through an alliance with private insurers. Effective January 1, 2010 the agency entered into a memorandum of understanding (MOU) with the Department of Insurance to transfer two staff positions and associated expenses for the CT Partnership for Long-Term Care from the General Fund to the Insurance Fund for the remainder of FY 10.

(Governor) Provide funding for the CT Partnership

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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for Long Term Care Program and two positions from the Insurance Fund instead of the General Fund and increase the amount from \$223,669 to \$255,040, plus fringe benefits of \$125,725.

(Legislative) Reduce the General Fund appropriation for the program by \$223,669 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). Transfer two positions associated with the program from the General Fund to the Insurance Fund and provide funding of \$255,040 plus fringe benefits of \$125,725. PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Personal Services	-2	-216,769	-2	-216,769	0	0
Other Expenses	0	-6,900	0	-6,900	0	0
Total - General Fund	-2	-223,669	-2	-223,669	0	0
Personal Services	2	248,140	2	248,140	0	0
Other Expenses	0	6,900	0	6,900	0	0
Fringe Benefits	0	125,725	0	125,725	0	0
Total - Insurance Fund	2	380,765	2	380,765	0	0

Provide Funding for the Energy Management Unit from the Public Utility Control Fund

The Energy Management Unit in OPM provides general oversight of energy usage and management of energy costs in State facilities. In addition, the staff provides analytical support related to energy market activities and issues. The Energy Management Unit also oversees the implementation of federally-funded energy programs in Connecticut.

(Governor) Transfer the funding source for the Energy Management Unit and 11 positions associated with the unit from the General Fund to the Consumer Counsel and Public Utility Control Fund. Funding for the unit is \$1,206,123, which includes \$746,000 in Personal Services, \$432,680 in fringe benefits, and \$27,443 in Other Expenses.

(Legislative) Transfer the funding source for the Energy Management Unit and 7 positions associated with the unit from the General Fund to the Consumer Counsel and Public Utility Control Fund. Funding for the unit is \$1,206,123, which includes \$746,000 in Personal Services, \$432,680 in fringe benefits, and \$27,443 in Other Expenses.

This is part of the appropriations reductions contained in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Personal Services	-11	-746,000	-7	-746,000	4	0
Other Expenses	0	-27,443	0	-27,443	0	0
Total - General Fund	-11	-773,443	-7	-773,443	4	0
Personal Services	11	746,000	7	746,000	-4	0
Other Expenses	0	27,443	0	27,443	0	0
Fringe Benefits	0	432,680	0	432,680	0	0
Total - Consumer Counsel and Public Utility Control Fund	11	1,206,123	7	1,206,123	-4	0

Transfer CCEDA Staff and Duties to OPM

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. Sections 165-177 of PA 09-7 of the Sept. Spec. Sess. (the general government implementer) establishes a process to consolidate CCEDA with OPM to achieve \$1.85 million in savings in both FY 10 and FY 11.

(Governor) Eliminate CCEDA and transfer its duties and four staff positions to OPM. Currently, there are seven full time and one part time staff members at CCEDA.

-(Legislative) Same as Governor

Personal Services	4	0	4	0	0	0
Total - General Fund	4	0	4	0	0	0

Carryforward Litigation Settlement Funds

(Legislative) Pursuant to CGS Sec. 4-89(e) an estimated \$2,248,851 is carried forward for FY 11 in the Litigation and Settlement account.

Litigation Settlement Costs	0	0	0	2,248,851	0	2,248,851
Total - Carry Forward Funding	0	0	0	2,248,851	0	2,248,851

Carryforward Other Expenses for Various Purposes

(Legislative) Carry forward \$1,746,648 for FY 11. Pursuant to Section 33 of PA 09-3 of the June Spec. Sess. (the biennial budget act) and Sections 33 and 51 of PA 10-179 (the FY 11 revised budget act), \$1,441,217 is for the Criminal Justice Information System (CJIS).

Other Expenses	0	0	0	1,746,648	0	1,746,648
Total - Carry Forward Funding	0	0	0	1,746,648	0	1,746,648

Total - GF	138	133,412,524	142	129,780,924	4	-3,631,600
Total - IF	2	380,765	2	380,765	0	0
Total - PF	11	1,206,123	7	1,206,123	-4	0
Total - OF	0	0	0	3,995,499	0	3,995,499

Department of Veterans' Affairs DVA21000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	316	298	298	278	278	0
BUDGET SUMMARY						
Personal Services	24,261,609	23,230,788	25,195,059	23,621,043	23,621,043	0
Other Expenses	7,428,409	6,962,226	6,970,217	6,961,795	6,961,795	0
Equipment	0	95	100	1	1	0
Other Current Expenses						
Support Services for Veterans	190,000	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	335,814	370,000	370,000	370,000	370,000	0
Agency Total - General Fund	32,223,032	30,760,309	32,732,576	31,150,039	31,150,039	0
Additional Funds Available						
Federal Contributions	2,885,773	0	0	0	0	0
Bond Funds	379,327	0	0	0	0	0
Private Contributions	2,148,711	2,148,711	2,148,711	2,148,711	2,148,711	0
Agency Grand Total	37,636,843	32,909,020	34,881,287	33,298,750	33,298,750	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	298	32,732,576	298	32,732,576	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$1,553,373 to reflect savings due to RIP and furlough days and reduce the authorized position count by 20 full time positions due to RIP.

-(Legislative) Same as Governor

Personal Services	-20	-1,553,373	-20	-1,553,373	0	0
Total - General Fund	-20	-1,553,373	-20	-1,553,373	0	0

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	23,621,043	(189,489)	23,431,554	(0.80)
Other Expenses	6,961,795	(1,770,939)	5,190,856	(25.44)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$1,608,756.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Rollout Management Lapse						
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.						
(Governor) Reduce funding by \$20,643 to reflect the reallocation of the Management Lapse to this agency.						
-(Legislative) Same as Governor						
Personal Services	0	-20,643	0	-20,643	0	0
Total - General Fund	0	-20,643	0	-20,643	0	0
Allocate DoIT Lapse						
The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.						
(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$7,991.						
-(Legislative) Same as Governor						
Other Expenses	0	-8,422	0	-8,422	0	0
Total - General Fund	0	-8,422	0	-8,422	0	0
Adjust Equipment Funding						
(Governor) Reduce the Equipment account by \$99 to achieve savings.						
(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Total - GF	278	31,150,039	278	31,150,039	0	0

Office of Workforce Competitiveness OWC22000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	5	4	4	3	3	0
BUDGET SUMMARY						
Personal Services	418,201	336,282	431,474	286,190	286,190	0
Other Expenses	289,713	100,000	100,000	78,782	78,782	0
Other Current Expenses						
CETC Workforce	2,488,309	950,000	1,000,000	1,000,000	1,000,000	0
Job Funnels Projects	950,000	475,000	500,000	500,000	500,000	0
Connecticut Career Choices	760,000	0	0	0	0	0
Nanotechnology Study	285,000	190,000	200,000	140,000	140,000	0
SBIR Initiative	237,500	0	0	0	0	0
Career Ladder Pilot Program	475,000	0	0	0	0	0
Spanish-American Merchants Association	285,000	541,500	570,000	570,000	570,000	0
Adult Literacy Council	167,945	0	0	0	0	0
Film Industry Training Program	1,150,000	0	0	0	0	0
SBIR Matching Grants	237,500	142,500	150,000	112,500	112,500	0
Agency Total - General Fund	7,744,168	2,735,282	2,951,474	2,687,472	2,687,472	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	4	2,951,474	4	2,951,474	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$4,763 to reflect the reallocation of the Management Lapse to the agency.

-(Legislative) Same as Governor

Personal Services	0	-4,763	0	-4,763	0	0
Total - General Fund	0	-4,763	0	-4,763	0	0

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	286,190	-	286,190	0
Other Expenses	78,782	-	78,782	0

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$656,740.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Rollout SEBAC Savings						
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Plan (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.						
(Governor) Reduce Personal Services by \$140,521 to reflect savings due to RIP and furlough days and reduce the authorized position count by one full time position due to RIP.						
-(Legislative)Same as Governor						
Personal Services	-1	-140,521	-1	-140,521	0	0
Total - General Fund	-1	-140,521	-1	-140,521	0	0
Allocate DoIT Lapse						
The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.						
(Governor) The FY 11 lapse adjustment is reflected in the agency's appropriation. There was no lapse adjustment for FY 10.						
-(Legislative)Same as Governor						
Other Expenses	0	-21,218	0	-21,218	0	0
Total - General Fund	0	-21,218	0	-21,218	0	0
Rollout FY 10 Rescissions						
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$121,000 in November.						
(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.						
-(Legislative)Same as Governor						
Other Expenses	0	-10,000	0	-10,000	0	0
Total - General Fund	0	-10,000	0	-10,000	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Nanotechnology Study Funding						
(Governor) Reduce funding by \$50,000 to achieve savings.						
(Legislative) Reduce funding by \$50,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.						
Nanotechnology Study	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0
Adjust Small Business Innovation Research Matching Grant Funding						
(Governor) Reduce funding by \$37,500 to achieve savings.						
(Legislative) Reduce funding by \$37,500 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.						
SBIR Matching Grants	0	-37,500	0	-37,500	0	0
Total - General Fund	0	-37,500	0	-37,500	0	0
Total - GF	3	2,687,472	3	2,687,472	0	0

Board of Accountancy BOA22500

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	314,971	326,475	345,306	336,533	336,533	0
Other Expenses	71,369	121,304	77,863	25,997	47,155	21,158
Equipment	0	6,728	0	0	0	0
Agency Total - General Fund	386,340	454,507	423,169	362,530	383,688	21,158

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	5	423,169	5	423,169	0	0

Adjust Other Expenses (Governor) Reduce the Other Expenses account by \$21,158 to effect economies.

(Legislative) Restore funding for the Other Expenses account.

Other Expenses	0	-21,158	0	0	0	21,158
Total - General Fund	0	-21,158	0	0	0	21,158

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$7,185 to reflect savings due to RIP and furlough days.

-(Legislative) Same as Governor

Personal Services	0	-7,185	0	-7,185	0	0
Total - General Fund	0	-7,185	0	-7,185	0	0

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	336,533	-	336,533	0
Other Expenses	47,155	(19,956)	27,199	(42.32)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$16,271.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Rollout Management Lapse						
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.						
(Governor) Reduce funding by \$1,588 to reflect the reallocation of the Management Lapse to this agency.						
-(Legislative) Same as Governor						
Personal Services	0	-1,588	0	-1,588	0	0
Total - General Fund	0	-1,588	0	-1,588	0	0
Allocate DoIT Lapse						
The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.						
(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$29,135.						
-(Legislative) Same as Governor						
Other Expenses	0	-30,708	0	-30,708	0	0
Total - General Fund	0	-30,708	0	-30,708	0	0
Total - GF	5	362,530	5	383,688	0	21,158

Department of Administrative Services DAS23000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ⁽¹⁾ Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	289	288	288	263	263	0
BUDGET SUMMARY						
Personal Services	20,551,113	20,957,442	23,500,389	20,629,529	20,629,529	0
Other Expenses	1,025,426	13,565,954	14,803,653	14,601,570	647,081	-13,954,489
Equipment	0	285	300	1	1	0
Other Current Expenses						
Tuition Reimbursement - Training and Travel	457,296	0	0	0	0	0
Loss Control Risk Management	150,778	239,329	239,329	143,051	143,051	0
Employees' Review Board	19,179	31,661	32,630	25,135	25,135	0
Surety Bonds for State Officials and Employees	0	95,200	74,400	74,400	74,400	0
Quality of Work-Life	20,400	0	0	0	0	0
Refunds of Collections	22,677	28,500	28,500	28,500	28,500	0
W. C. Administrator	5,450,052	5,213,554	5,213,554	5,250,000	5,250,000	0
Hospital Billing System	48,535	109,950	114,950	114,950	114,950	0
Correctional Ombudsman	284,050	190,000	200,000	0	0	0
Claims Commissioner Operations	0	339,094	343,377	326,208	326,208	0
State Insurance and Risk Mgmt Operations	0	0	0	0	13,954,489	13,954,489
Agency Total - General Fund	28,029,506	40,770,969	44,551,082	41,193,344	41,193,344	0
Other Expenses	0	2,536,000	2,717,500	2,717,500	0	-2,717,500
State Insurance and Risk Mgmt Operations	0	0	0	0	2,717,500	2,717,500
Agency Total - Special Transportation Fund	0	2,536,000	2,717,500	2,717,500	2,717,500	0
Agency Total - Appropriated Funds	28,029,506	43,306,969	47,268,582	43,910,844	43,910,844	0
Additional Funds Available						
Federal Contributions	146,388	146,388	146,388	146,388	146,388	0
Carry Forward Funding	0	0	0	0	1,522,588	1,522,588
Bond Funds	165,923	0	0	0	0	0
Private Contributions	45,000	45,000	45,115	45,115	45,115	0
Agency Grand Total	28,386,817	43,498,357	47,460,085	44,102,347	45,624,935	1,522,588
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	288	44,551,082	288	44,551,082	0	0
FY 11 Original Appropriation - TF	0	2,717,500	0	2,717,500	0	0

⁽¹⁾ It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	20,629,529	(165,491)	20,464,038	(0.80)
Other Expenses	14,601,570	(1,587,012)	13,014,558	(10.87)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$1,538,361.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Eliminate/Remove Vacant Positions

(Governor) Eliminate five vacant positions and the associated funding of \$260,389 to achieve savings.

(Legislative) Reduce funding by \$260,389 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Personal Services	-5	-260,389	-5	-260,389	0	0
Total - General Fund	-5	-260,389	-5	-260,389	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$299 to achieve savings.

(Legislative) Reduce funding by \$299 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Equipment	0	-299	0	-299	0	0
Total - General Fund	0	-299	0	-299	0	0

Reduce Various Accounts

(Governor) Reduce funding in various accounts by \$84,496 to achieve savings.

(Legislative) Reduce funding by \$84,496 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Loss Control Risk Management	0	-59,832	0	-59,832	0	0
Employees' Review Board	0	-7,495	0	-7,495	0	0
Claims Commissioner Operations	0	-17,169	0	-17,169	0	0
Total - General Fund	0	-84,496	0	-84,496	0	0

Eliminate Correctional Ombudsman

The Correctional Ombudsman investigates complaints from inmates in the custody of the Department of Correction.

(Governor) Reduce funding by \$200,000 to reflect the elimination of the Correctional Ombudsman Account.

(Legislative) Reduce funding by \$200,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY

132 - Department of Administrative Services

General Government

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
11 in various agencies and accounts.						
Correctional Ombudsman	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0

Transfer Funds from Loss Control to Workers' Compensation Administrator

(Governor) Transfer \$36,446 from the Loss Control Risk Management account to the Workers' Compensation Administrator account to cover the FY 11 contract costs.

-(Legislative)Same as Governor

Loss Control Risk Management	0	-36,446	0	-36,446	0	0
W. C. Administrator	0	36,446	0	36,446	0	0
Total - General Fund	0	0	0	0	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$2,546,955 to reflect savings due to RIP and furlough days and reduce the authorized position count by 20 full time positions due to RIP.

-(Legislative)Same as Governor

Personal Services	-20	-2,546,955	-20	-2,546,955	0	0
Total - General Fund	-20	-2,546,955	-20	-2,546,955	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$63,516 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative)Same as Governor

Personal Services	0	-63,516	0	-63,516	0	0
Total - General Fund	0	-63,516	0	-63,516	0	0

Increase Funding for the DAS/State Marshal Commission

(Governor) Increase funding in Other Expenses by \$49,000 to reflect the anticipated ongoing expenses of the State Marshal Commission.

-(Legislative)Same as Governor

Other Expenses	0	49,000	0	49,000	0	0
Total - General Fund	0	49,000	0	49,000	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Allocate DoIT Lapse						
The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.						
(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$237,866.						
-(Legislative) Same as Governor						
Other Expenses	0	-251,083	0	-251,083	0	0
Total - General Fund	0	-251,083	0	-251,083	0	0
Carry Forward Funds						
(Legislative) In accordance with CGS Sec. 5-278(e), funds totaling \$1,522,587 are carried forward for FY 11 in the following three accounts: Tuition Reimbursement - Training and Travel; Labor Management Fund; and Quality of Work-Life Fund.						
Tuition Reimbursement - Training and Travel	0	0	0	413,490	0	413,490
Labor - Management Fund	0	0	0	287,632	0	287,632
Quality of Work-Life	0	0	0	821,466	0	821,466
Total - Carry Forward Funding	0	0	0	1,522,588	0	1,522,588
Transfer State Insurance Risk Management Board Funding for Accounting Purposes						
The State Insurance Risk Management Board was consolidated into DAS in the FY 10 - FY 11 biennial budget.						
(Legislative) Transfer from Other Expenses to the State Insurance Risk Management Board Operations account the sums of \$13,954,489 in the General Fund and \$2,717,500 in the Special Transportation Fund pursuant to Sections 146 and 147 of PA 10-179 (the FY 11 revised budget act).						
Other Expenses	0	0	0	-13,954,489	0	-13,954,489
State Insurance and Risk Mgmt Operations	0	0	0	13,954,489	0	13,954,489
Total - General Fund	0	0	0	0	0	0
Other Expenses	0	0	0	-2,717,500	0	-2,717,500
State Insurance and Risk Mgmt Operations	0	0	0	2,717,500	0	2,717,500
Total - Special Transportation Fund	0	0	0	0	0	0
Total - GF	263	41,193,344	263	41,193,344	0	0
Total - TF	0	2,717,500	0	2,717,500	0	0
Total - OF	0	0	0	1,522,588	0	1,522,588

Department of Information Technology ITD25000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	149	311	311	296	296	0
Others Equated to Full-Time	14	14	14	14	14	0
Permanent Full-Time - OF	208	15	15	15	15	0
Others Equated to Full-Time - OF	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	9,174,090	8,195,923	8,990,175	7,295,800	7,295,800	0
Other Expenses	6,376,031	7,157,164	6,648,090	6,581,680	6,581,680	0
Equipment	0	95	100	1	1	0
Other Current Expenses						
Connecticut Education Network	3,073,463	3,980,885	4,003,401	4,003,401	4,003,401	0
Internet and E-Mail Services	5,492,751	5,548,968	5,553,331	4,995,784	4,995,784	0
Statewide Information Technology Services	0	21,432,870	23,917,586	20,116,483	20,116,483	0
Agency Total - General Fund	24,116,335	46,315,905	49,112,683	42,993,149	42,993,149	0
Additional Funds Available						
Federal Contributions	240,648	100,000	0	0	0	0
Carry Forward Funding	0	752,741	0	0	0	0
Special Funds, Non-Appropriated	41,825,755	9,896,455	10,000,976	10,000,976	10,000,976	0
Private Contributions	869,000	519,500	19,500	19,500	19,500	0
Agency Grand Total	67,051,738	57,584,601	59,133,159	53,013,625	53,013,625	0
	Gov. Rev.	Gov. Rev.	Leg. Rev.	Leg. Rev.	Difference	Difference
	FY 11	FY 11	FY 11	FY 11	from Gov.	from Gov.
	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 11 Original Appropriation - GF	311	49,112,683	311	49,112,683	0	0

Eliminate/Remove Vacant Positions

(Governor) Eliminate seven vacant positions and eliminate the associated funding of \$719,214 to achieve savings.

(Legislative) Reduce funding by \$719,214 and an associated 7 positions in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	7,295,800	(58,527)	7,237,273	(0.80)
Other Expenses	6,431,680	(1,539,918)	4,891,762	(23.94)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$2,333,165.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Personal Services	-7	-719,214	-7	-719,214	0	0
Total - General Fund	-7	-719,214	-7	-719,214	0	0

Reduce Internet, E-mail and Information Services

The mission of the Department of Information Technology is to provide quality information technology (IT) services and solutions to customers. It aligns business and technology objectives through collaboration, in order to provide the most cost-effective solutions that facilitate and improve the conduct of business for our state residents, businesses, visitors and government entities.

(Governor) Reduce funding by \$1,270,917 to achieve economies.

(Legislative) Reduce funding by \$1,270,917 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Internet and E-Mail Services	0	-553,331	0	-553,331	0	0
Statewide Information Technology Services	0	-717,586	0	-717,586	0	0
Total - General Fund	0	-1,270,917	0	-1,270,917	0	0

Transfer Funds to the Department of Public Health

(Governor) Transfer funding of \$1,386,081 to the Department of Public Health for the ongoing management of the on-line licensing database.

(Legislative) Transfer funding of \$1,386,081 to the Department of Public Health for the ongoing management of the on-line licensing database.

Statewide Information Technology Services	0	-1,386,081	0	-1,386,081	0	0
Total - General Fund	0	-1,386,081	0	-1,386,081	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$895,766 to reflect savings due to RIP and furlough days and reduce the authorized position count by eight full time positions due to RIP.

-(Legislative) Same as Governor

Personal Services	-8	-895,766	-8	-895,766	0	0
Total - General Fund	-8	-895,766	-8	-895,766	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY savings were

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
allocated to state agencies through holdbacks.						
(Governor) Reduce funding by \$79,395 to reflect the reallocation of the Management Lapse to this agency.						
-(Legislative) Same as Governor						
Personal Services	0	-79,395	0	-79,395	0	0
Total - General Fund	0	-79,395	0	-79,395	0	0
Increase Funding for Centralized Voter Registration System						
The Centralized Voter Registration System (CVRS) is a system that DoIT has maintained for the Secretary of the State's Office which was previously funded through HAVA (Help America Vote Act) funds.						
(Governor) Increase funding by \$150,000 for the centralized voter registration system previously provided through HAVA funding.						
-(Legislative) Same as Governor						
Other Expenses	0	150,000	0	150,000	0	0
Total - General Fund	0	150,000	0	150,000	0	0
Allocate DoIT Lapse						
The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.						
(Governor) The FY 11 lapse adjustment of \$1,918,062 is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$1,811,797.						
-(Legislative) Same as Governor						
Other Expenses	0	-216,410	0	-216,410	0	0
Internet and E-Mail Services	0	-4,216	0	-4,216	0	0
Statewide Information Technology Services	0	-1,697,436	0	-1,697,436	0	0
Total - General Fund	0	-1,918,062	0	-1,918,062	0	0
Adjust Equipment Funding						
(Governor) Reduce the Equipment account by \$99 to achieve savings.						
(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Total - GF	296	42,993,149	296	42,993,149	0	0

Department of Public Works DPW27000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	139	138	138	129	129	0
Permanent Full-Time - OF	68	68	68	68	68	0
BUDGET SUMMARY						
Personal Services	7,297,085	6,754,775	7,690,198	6,525,879	6,525,879	0
Other Expenses	25,722,117	29,407,277	26,911,416	26,881,370	26,881,370	0
Equipment	0	95	100	1	1	0
Other Current Expenses						
Management Services	4,651,149	4,836,508	3,836,508	4,336,508	4,336,508	0
Rents and Moving	9,979,637	13,946,996	11,225,596	11,225,596	11,760,641	535,045
Capitol Day Care Center	121,972	127,250	127,250	127,250	127,250	0
Facilities Design Expenses	4,793,164	5,304,705	4,744,945	5,094,945	5,094,945	0
Agency Total - General Fund	52,565,124	60,377,606	54,536,013	54,191,549	54,726,594	535,045
Additional Funds Available						
Bond Funds	5,958,413	5,965,136	5,965,136	5,965,136	5,965,136	0
Agency Grand Total	58,523,537	66,342,742	60,501,149	60,156,685	60,691,730	535,045
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	138	54,536,013	138	54,536,013	0	0

Annualize Projected FY 10 Deficiency into FY 11

In FY 10 this agency had deficiencies of \$0.695 million in the Facilities Design and Construction account and \$1.15 million in the Property Management Services account that were covered by the release of unallotted funds and Finance Advisory Committee (FAC) transfers. The funding was required because the agency was unable to achieve the savings associated with operating efficiencies and renegotiation of office space leases anticipated in the FY 10 budget.

(Governor) Provide: (1) \$0.5 million for Management Services and (2) \$0.35 million for Facilities Design Expenses, to annualize the cost associated with the deficiency requirements projected for FY 10. The additional funds are necessary because the agency is unlikely to achieve the savings from operating efficiencies and renegotiation of office space leases

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	6,525,879	(52,351)	6,473,528	(0.80)
Other Expenses	26,881,370	(4,773,263)	22,108,107	(17.76)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$7,096,773.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
anticipated in the FY 11 budget.						
-(Legislative) Same as Governor						
Management Services	0	500,000	0	500,000	0	0
Facilities Design Expenses	0	350,000	0	350,000	0	0
Total - General Fund	0	850,000	0	850,000	0	0

Adjust Rents and Moving Expenses for CHRO

The Department of Public Works currently leases office space in the 21 Grand Street building in Hartford from the Charter Oak Health Center (COHC) for the Commission on Human Rights and Opportunities (CHRO). CHRO is being asked to move out of 21 Grand Street because COHC needs the space to comply with renovation requirements associated with a federal grant that it recently received.

(Legislative) Provide funding in the Rents and Moving account to lease office space for CHRO in the Hartford area. The \$535,045 represents the partial year cost for lease payments, tenant improvements and moving costs (see table below).

FY 11 Costs for Moving CHRO into Leased Space	
	<u>Amount</u>
Space requirement (sq ft)	15,000
Cost per sq ft (per 12 months)	<u>\$22</u>
Base rent (per 12 months)	\$330,000
Moving cost (one time)	\$175,000
Tenant Improvements	<u>\$150,000</u>
Total 12 month costs for first year	\$655,000
Total cost - partial year occupancy	\$535,045

Rents and Moving	0	0	0	535,045	0	535,045
Total - General Fund	0	0	0	535,045	0	535,045

Reduce Personal Services

(Governor) Remove \$100,000 from the Personal Services account. This reflects: (1) a \$50,000 reduction associated with one position and (2) a \$50,000 increase in turnover.

(Legislative) Reduce funding by \$100,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Personal Services	-1	-100,000	-1	-100,000	0	0
Total - General Fund	-1	-100,000	-1	-100,000	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$99 to achieve savings.

(Legislative) Reduce funding by \$99 in FY 11 to reflect

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$1,029,386 to reflect savings due to RIP and furlough days and reduce the authorized position count by eight full time positions due to RIP.

-(Legislative) Same as Governor

Personal Services	-8	-1,029,386	-8	-1,029,386	0	0
Total - General Fund	-8	-1,029,386	-8	-1,029,386	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$34,933 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative) Same as Governor

Personal Services	0	-34,933	0	-34,933	0	0
Total - General Fund	0	-34,933	0	-34,933	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$28,507.

-(Legislative) Same as Governor

Other Expenses	0	-30,046	0	-30,046	0	0
Total - General Fund	0	-30,046	0	-30,046	0	0

Total - GF	129	54,191,549	129	54,726,594	0	535,045
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Attorney General OAG29000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	316	309	309	288	288	0
Others Equated to Full-Time	33	33	33	33	33	0
BUDGET SUMMARY						
Personal Services	29,420,359	29,199,867	31,270,000	28,103,641	28,103,641	0
Other Expenses	1,450,041	1,022,444	1,027,637	1,019,272	1,019,272	0
Equipment	0	95	100	1	1	0
Agency Total - General Fund	30,870,400	30,222,406	32,297,737	29,122,914	29,122,914	0
Additional Funds Available						
Bond Funds	59,900	200,000	200,000	200,000	200,000	0
Private Contributions	5,170,000	5,192,000	5,215,000	5,215,000	5,215,000	0
Agency Grand Total	36,100,300	35,614,406	37,712,737	34,537,914	34,537,914	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	309	32,297,737	309	32,297,737	0	0

Eliminate/Remove Vacant Positions

(Governor) Eliminate nine vacant positions and the associated funding of \$750,987 to achieve savings.

(Legislative) Reduce funding by \$750,987 and eliminate the associated 9 positions in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Personal Services	-9	-750,987	-9	-750,987	0	0
Total - General Fund	-9	-750,987	-9	-750,987	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$5,005 in November.

(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	28,103,641	(225,448)	27,878,193	(0.80)
Other Expenses	1,019,272	(363,716)	655,556	(35.68)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$339,735.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Other Expenses	0	-5,000	0	-5,000	0	0
Total - General Fund	0	-5,000	0	-5,000	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$2,099,379 to reflect savings due to RIP and furlough days and reduce the authorized position count by 12 full time positions due to RIP.

-(Legislative)Same as Governor

Personal Services	-12	-2,099,379	-12	-2,099,379	0	0
Total - General Fund	-12	-2,099,379	-12	-2,099,379	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$315,993 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative)Same as Governor

Personal Services	0	-315,993	0	-315,993	0	0
Total - General Fund	0	-315,993	0	-315,993	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment of \$3,365 is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$3,193.

-(Legislative)Same as Governor

Other Expenses	0	-3,365	0	-3,365	0	0
Total - General Fund	0	-3,365	0	-3,365	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$99 to achieve savings.

(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net

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General Government

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Total - GF	288	29,122,914	288	29,122,914	0	0

Office of the Claims Commissioner¹ OCC29500

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	4	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	215,036	0	0	0	0	0
Other Expenses	10,288	0	0	0	0	0
Other Current Expenses						
Adjudicated Claims	93,933	0	0	0	0	0
Agency Total - General Fund	319,257	0	0	0	0	0

¹ This agency's functions and funding were merged into the Department of Administrative Services in FY 10 as a result of PA 09-3 of the June Special Session (the biennial budget act) and PA 09-7 of the September Special Session (the general government implementer).

Division of Criminal Justice DCJ30000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	539	527	527	498	498	0
Permanent Full-Time - WF	4	4	4	4	4	0
Permanent Full-Time - OF	3	0	0	0	0	0
Permanent Full-Time - OF	3	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	47,141,396	45,137,512	48,910,817	44,406,213	44,406,213	0
Other Expenses	2,607,696	2,196,434	2,243,902	2,236,301	2,836,301	600,000
Equipment	0	100	100	1	1	0
Other Current Expenses						
Forensic Sex Evidence Exams	1,010,977	0	0	0	0	0
Witness Protection	250,202	344,211	338,247	338,247	338,247	0
Training and Education	53,058	109,170	109,687	103,941	153,941	50,000
Expert Witnesses	560,307	198,643	198,643	198,643	198,643	0
Medicaid Fraud Control	715,377	739,918	767,282	767,282	767,282	0
Persistent Violent Felony Offenders Act	44,029	0	0	0	0	0
Criminal Justice Commission	0	617	650	617	617	0
Agency Total - General Fund	52,383,042	48,726,605	52,569,328	48,051,245	48,701,245	650,000
Personal Services	55,336	560,138	590,714	349,182	349,182	0
Other Expenses	0	21,339	22,776	21,653	21,653	0
Equipment	0	1,710	600	1	1	0
Fringe Benefits	0	0	0	212,051	212,051	0
Agency Total - Workers' Compensation Fund	55,336	583,187	614,090	582,887	582,887	0
Agency Total - Appropriated Funds	52,438,378	49,309,792	53,183,418	48,634,132	49,284,132	650,000
Additional Funds Available						
Federal Contributions	1,763,465	0	0	0	0	0
Agency Grand Total	54,201,843	49,309,792	53,183,418	48,634,132	49,284,132	650,000
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	527	52,569,328	527	52,569,328	0	0
FY 11 Original Appropriation - WF	4	614,090	4	614,090	0	0

Provide Funding for a Criminal Justice Initiative - Training for Prosecutors

PA 10-179 (the FY 11 revised budget act) provides a total of approximately \$5.2 million in FY 11 for

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	44,406,213	(356,228)	44,049,985	(0.80)
Other Expenses	2,836,301	(638,892)	2,197,409	(22.53)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$452,149.

various state agencies to implement policies to divert pretrial detainees and convicted persons from incarceration.

(Legislative) Funds are provided to train prosecutors in the identification of pretrial offenders who would be eligible to be diverted to housing, substance abuse and mental health services instead of incarceration, effective April 1, 2011.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Other Expenses	0	0	0	80,000	0	80,000
Training and Education	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	130,000	0	130,000

Provide Other Expenses Funding

(Legislative) Provide \$520,000 to adequately fund the Other Expenses account in FY 11.

Other Expenses	0	0	0	520,000	0	520,000
Total - General Fund	0	0	0	520,000	0	520,000

Transfer Funds to the Fringe Benefits Account

(Governor) Transfer \$212,051 from the Personal Services account to the Fringe Benefits account to provide sufficient funding for fringe benefits.

-(Legislative) Same as Governor

Personal Services	0	-212,051	0	-212,051	0	0
Fringe Benefits	0	212,051	0	212,051	0	0
Total - Workers' Compensation Fund	0	0	0	0	0	0

Eliminate/Remove Vacant Positions

(Governor) Eliminate four vacant positions and remove the associated funding of \$346,796 to achieve savings.

(Legislative) Reduce funding by \$346,796 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Personal Services	-4	-346,796	-4	-346,796	0	0
Total - General Fund	-4	-346,796	-4	-346,796	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$3,371,795 to reflect savings due to RIP and furlough days and reduce the authorized position count by 25 full time positions due to RIP.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Personal Services	-25	-3,371,795	-25	-3,371,795	0	0
Total - General Fund	-25	-3,371,795	-25	-3,371,795	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$10,746 in November. **(Governor)** Roll the Governor's November 2009 rescissions for this agency into FY 11.

-(Legislative)Same as Governor

Other Expenses	0	-5,000	0	-5,000	0	0
Training and Education	0	-5,746	0	-5,746	0	0
Criminal Justice Commission	0	-33	0	-33	0	0
Total - General Fund	0	-10,779	0	-10,779	0	0
Personal Services	0	-29,481	0	-29,481	0	0
Other Expenses	0	-1,123	0	-1,123	0	0
Total - Workers' Compensation Fund	0	-30,604	0	-30,604	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$2,468.

-(Legislative)Same as Governor

Other Expenses	0	-2,601	0	-2,601	0	0
Total - General Fund	0	-2,601	0	-2,601	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks. **(Governor)** Reduce funding by \$786,013 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative)Same as Governor

Personal Services	0	-786,013	0	-786,013	0	0
Total - General Fund	0	-786,013	0	-786,013	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$698 to achieve savings.

(Legislative) Adjust the FY 11 appropriation for Equipment account to achieve savings. Of the \$698

General Government

Division of Criminal Justice - 147

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
reduction, PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010) reduced funding by \$99 and PA 10-179 (the FY 11 revised budget act) reduced funding by \$599. PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Equipment	0	-599	0	-599	0	0
Total - Workers' Compensation Fund	0	-599	0	-599	0	0
Total - GF	498	48,051,245	498	48,701,245	0	650,000
Total - WF	4	582,887	4	582,887	0	0

Criminal Justice Commission¹ CJC31000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
BUDGET SUMMARY						
Other Expenses	632	0	0	0	0	0
Agency Total - General Fund	632	0	0	0	0	0

¹ This agency's functions and funding were merged into the Division of Criminal Justice in FY 10 as a result of PA 09-3 of the June Special Session (the biennial budget act).

State Marshal Commission¹ SMC31500

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	4	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	296,933	51,782	0	0	0	0
Other Expenses	108,938	17,756	0	0	0	0
Agency Total - General Fund	405,871	69,538	0	0	0	0

¹ This agency's functions and funding were merged into the Department of Administrative Services in FY 10 as a result of PA 09-7 of the September Special Session (the general government implementer).

Department of Public Safety DPS32000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	1,787	1,761	1,761	1,651	1,651	0
Permanent Full-Time - OF	10	9	9	9	9	0
Permanent Full-Time - OF	71	71	71	71	71	0
BUDGET SUMMARY						
Personal Services	132,347,420	119,713,371	131,161,610	117,422,579	118,322,792	900,213
Other Expenses	30,316,901	28,710,749	30,368,119	27,871,152	28,311,853	440,701
Equipment	0	95	100	1	1	0
Other Current Expenses						
Stress Reduction	7,265	23,354	23,354	23,354	23,354	0
Fleet Purchase	6,912,132	9,873,239	7,035,596	7,035,596	7,035,596	0
Gun Law Enforcement Task Force	299,509	0	0	0	0	0
Workers' Compensation Claims	4,377,763	5,138,787	3,438,787	5,138,787	5,138,787	0
COLLECT	44,346	48,925	48,925	48,925	48,925	0
Urban Violence Task Force	318,018	0	0	0	0	0
Persistent Violent Felony Offenders Act	514,000	0	0	0	0	0
Other Than Payments to Local Governments						
Civil Air Patrol	34,920	34,920	34,920	33,174	0	-33,174
Grant Payments to Local Governments						
SNTF Local Officer Incentive Program	129,600	0	0	0	0	0
Agency Total - General Fund	175,301,874	163,543,440	172,111,411	157,573,568	158,881,308	1,307,740
Additional Funds Available						
Federal Contributions	2,129,000	1,498,500	1,498,500	1,498,500	1,498,500	0
Carry Forward Funding	0	52,657	0	0	0	0
Bond Funds	465,500	0	0	0	0	0
Private Contributions	27,103,152	28,000,539	28,671,106	28,671,106	28,671,106	0
Agency Grand Total	204,999,526	193,095,136	202,281,017	187,743,174	189,050,914	1,307,740
	Gov. Rev.	Gov. Rev.	Leg. Rev.	Leg. Rev.	Difference	Difference
	FY 11	FY 11	FY 11	FY 11	from Gov.	from Gov.
	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 11 Original Appropriation - GF	1,761	172,111,411	1,761	172,111,411	0	0

Redeploy School Resource Officers

There are approximately 21 State Troopers currently assigned as School Resource Officers in various high schools throughout the state. Funding for these positions was initially provided through the federal Community Oriented Policing Services grant in 1998, which expired in 2002.

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	118,322,792	(949,189)	117,373,603	(0.80)
Other Expenses	28,311,853	(6,015,292)	22,296,561	(21.25)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$8,734,151.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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(Governor) Redeploy 21 School Resource Officers to patrol duties for associated savings of \$1.05 million in FY 11.

(Legislative) Reduce funding by \$1.05 million in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Personal Services	0	-1,050,000	0	-1,050,000	0	0
Total - General Fund	0	-1,050,000	0	-1,050,000	0	0

Reassign Two Troopers Serving as Pilots or Spotters

The Aviation Unit consists of four Troopers and is part of the Emergency Service Unit of the State Police. The Unit assists in monitoring traffic, augmenting search operations, firefighting operations, and the apprehension of criminals. The Aviation Unit aircrafts includes one helicopter and one fixed wing airplane.

(Governor) Redeploy two Troopers serving as Pilots or Spotters to patrol duties for associated savings of \$100,000 in FY 11.

(Legislative) Reduce funding by \$100,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

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

Adjust Funding for One Trooper Training Class

Trooper Training classes help maintain the State Trooper total by recruiting new trainees to the force. The most recent class graduated 61 recruits in April 2009 and a new class of 60 recruits commences in March 2010.

(Governor) Defer the trooper training class budgeted in FY 11 with an estimated size of 75 trainees, for a savings of \$1,533,850.

(Legislative) Maintain the funding for a Trooper Training class in FY 11.

Personal Services	0	-1,093,050	0	0	0	1,093,050
Other Expenses	0	-440,800	0	0	0	440,800
Total - General Fund	0	-1,533,850	0	0	0	1,533,850

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Eliminate Meal Money for Nonunion Sworn Personnel

CGS Sec. 29-4 entitles non-union sworn personnel to meal money. Union sworn personnel are entitled to meal money by the NP-5 Bargaining Unit contract.

(Legislative) Reduce funding by \$192,837 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts. Section 18 of PA 10-3 implements the reduction in CGS Sec. 29-4.

Personal Services	0	0	0	-192,837	0	-192,837
Total - General Fund	0	0	0	-192,837	0	-192,837

Eliminate Payments to Civil Air Patrol

The Civil Air Patrol receives state grant funding and federal funding which support aerospace training and education programs.

(Legislative) Reduce funding by \$33,174 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts. Federal funding for the program is not affected.

Civil Air Patrol	0	0	0	-33,174	0	-33,174
Total - General Fund	0	0	0	-33,174	0	-33,174

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$26,845 in November.

(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.

(Legislative) Roll out the Governor's November 2009 rescissions into FY 11. In addition, reduce Other Expenses by \$99.

Personal Services	0	-25,000	0	-25,000	0	0
Other Expenses	0	0	0	-99	0	-99
Equipment	0	-99	0	-99	0	0
Civil Air Patrol	0	-1,746	0	-1,746	0	0
Total - General Fund	0	-26,845	0	-26,944	0	-99

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$11,326,482 to reflect savings due to RIP and

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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furlough days and reduce the authorized position count by 110 full time positions due to RIP.

-(Legislative)Same as Governor

Personal Services	-110	-11,326,482	-110	-11,326,482	0	0
Total - General Fund	-110	-11,326,482	-110	-11,326,482	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment is reflected in this agency’s appropriation. The FY 10 lapse adjustment for this agency was \$3,287,145. The agency has an estimated FY 10 deficiency of \$2.0 million which is partially attributed to the DoIT lapse.

-(Legislative)Same as Governor

Other Expenses	0	-2,056,167	0	-2,056,167	0	0
Total - General Fund	0	-2,056,167	0	-2,056,167	0	0

Annualize Projected FY 10 Deficiency into FY 11

This agency initially estimated a deficiency in FY 10 of \$1.7 million in the Workers’ Compensation Claims account due to actual monthly claims payouts averaging higher than the appropriated amount. The agency, which updated the deficiency estimate to \$1.1 million, eliminated the deficiency by releasing holdback funds in the Personal Services account and transferring those funds to the Workers’ Compensation Claims account. The Finance Advisory Committee approved this transfer in May 2010.

(Governor) Provide \$1.7 million to annualize the costs associated with the projected FY 10 deficiency requirements.

-(Legislative)Same as Governor

Workers' Compensation Claims	0	1,700,000	0	1,700,000	0	0
Total - General Fund	0	1,700,000	0	1,700,000	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

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Regulation and Protection

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Reduce funding by \$144,499 to reflect the reallocation of the Management Lapse to this agency.						
-(Legislative)Same as Governor						
Personal Services	0	-144,499	0	-144,499	0	0
Total - General Fund	0	-144,499	0	-144,499	0	0
Total - GF	1,651	157,573,568	1,651	158,881,308	0	1,307,740

Police Officer Standards and Training Council PST34000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	27	26	26	22	22	0
BUDGET SUMMARY						
Personal Services	2,012,632	1,774,346	2,101,436	1,695,455	1,695,455	0
Other Expenses	817,918	992,406	993,398	992,352	992,352	0
Equipment	0	95	100	1	1	0
Agency Total - General Fund	2,830,550	2,766,847	3,094,934	2,687,808	2,687,808	0
Additional Funds Available						
Federal Contributions	34,371	11,121	11,121	11,121	11,121	0
Bond Funds	110,400	21,000	21,000	21,000	21,000	0
Private Contributions	3,707	3,707	3,707	3,707	3,707	0
Agency Grand Total	2,979,028	2,802,675	3,130,762	2,723,636	2,723,636	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	26	3,094,934	26	3,094,934	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$393,278 to reflect savings due to RIP and furlough days and reduce the authorized position count by four full time positions due to RIP.

-(Legislative) Same as Governor

Personal Services	-4	-393,278	-4	-393,278	0	0
Total - General Fund	-4	-393,278	-4	-393,278	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	1,695,455	(13,601)	1,681,854	(0.80)
Other Expenses	992,352	(207,767)	784,585	(20.94)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$184,653.

156 - Police Officer Standards and Training Council

Regulation and Protection

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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allocated to state agencies through holdbacks.
(Governor) Reduce funding by \$12,703 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative) Same as Governor

Personal Services	0	-12,703	0	-12,703	0	0
Total - General Fund	0	-12,703	0	-12,703	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$992.

-(Legislative) Same as Governor

Other Expenses	0	-1,046	0	-1,046	0	0
Total - General Fund	0	-1,046	0	-1,046	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$99 to achieve savings.

(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0

Total - GF	22	2,687,808	22	2,687,808	0	0
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Board of Firearms Permit Examiners FPE34100

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	1	1	1	0	1	1
Others Equated to Full-Time	1	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	89,570	72,390	73,536	0	73,536	73,536
Other Expenses	8,695	8,971	8,971	0	8,971	8,971
Equipment	0	95	100	0	1	1
Agency Total - General Fund	98,265	81,456	82,607	0	82,508	82,508

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	1	82,607	1	82,607	0	0

Adjust Agency Status

The Board of Firearm Permit Examiners was established under CGS Sec. 29-32b to provide a means of appeal to any person aggrieved by any refusal to issue or renew a pistol permit or certificate under the provisions of CGS Secs. 29-28 or 29-36f, by any limitation or revocation of a pistol permit or certificate issued under any of said sections, or by a refusal or failure of any issuing authority to furnish a pistol permit application as provided in CGS Sec. 29-28a through administrative hearings.

(Governor) Consolidate the administrative duties of the Board of Firearm Permit Examiners into the Department of Public Safety. This would result in a reduction of \$82,508 due to the elimination of one filled position.

(Legislative) Do not consolidate the Board of Firearms Permit Examiners into the Department of Public Safety and do not eliminate the associated position.

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	73,536	-	73,536	0
Other Expenses	8,971	-	8,971	0

See the Financial Schedules section of this document for a further description of these statewide savings targets.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Personal Services	-1	-73,536	0	0	1	73,536
Other Expenses	0	-8,971	0	0	0	8,971
Equipment	0	-1	0	0	0	1
Total - General Fund	-1	-82,508	0	0	1	82,508

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$99 to achieve savings.

(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Total - GF	0	0	1	82,508	1	82,508

Department of Motor Vehicles DMV35000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	0	3	0	-3
Permanent Full-Time - TF	649	618	618	586	566	-20
Others Equated to Full-Time - TF	102	102	102	102	102	0
Permanent Full-Time - OF	63	63	63	63	63	0
Permanent Full-Time - OF	3	3	3	3	3	0
Permanent Full-Time - OF	24	24	24	24	24	0
Others Equated to Full-Time - OF	10	10	10	10	10	0
BUDGET SUMMARY						
Personal Services	0	0	0	274,449	0	-274,449
Other Expenses	0	0	0	216,404	0	-216,404
Agency Total - General Fund	0	0	0	490,853	0	-490,853
Personal Services	42,598,829	42,960,504	45,045,027	39,256,604	39,006,604	-250,000
Other Expenses	15,826,292	14,121,534	14,120,716	13,115,716	13,115,716	0
Equipment	425,712	566,159	638,869	609,071	609,071	0
Other Current Expenses						
Insurance Enforcement	473,152	0	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	372,379	255,407	268,850	255,407	255,407	0
Agency Total - Special Transportation Fund	59,696,364	57,903,604	60,073,462	53,236,798	52,986,798	-250,000
Agency Total - Appropriated Funds	59,696,364	57,903,604	60,073,462	53,727,651	52,986,798	-740,853
Additional Funds Available						
Federal Contributions	2,620,448	1,489,198	1,489,198	1,489,198	1,489,198	0
Carry Forward TF	0	16,899,036	0	0	14,808,579	14,808,579
Emissions Enterprise Fund-EEF	5,500,000	6,500,000	6,500,000	6,500,000	6,500,000	0
Special Funds, Non-Appropriated	613,813	627,038	639,055	639,055	639,055	0
Bond Funds	18,852,652	0	0	0	0	0
Agency Grand Total	87,283,277	83,418,876	68,701,715	62,355,904	76,423,630	14,067,726
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - TF	618	60,073,462	618	60,073,462	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$4,918,275 to reflect savings due to RIP and furlough days and reduce the authorized position count by 52 full time positions due to RIP.

160 - Department of Motor Vehicles

Regulation and Protection

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Personal Services	-52	-4,918,275	-52	-4,918,275	0	0
Total - Special Transportation Fund	-52	-4,918,275	-52	-4,918,275	0	0

Reduce Other Expenses

(Governor) Reduce funding in the Other Expenses account by \$1.0 million.

(Legislative) Sections 25 and 26 of PA 10-179 (the FY 11 revised budget act) makes statutory changes that enable the Department of Motor Vehicles to achieve annual Other Expenses reductions of \$1 million beginning in FY 11. Savings will be realized from efficiencies by (a) allowing the AAA to renew non-driver's license identification cards and motor vehicle registrations; and (b) repealing the requirement for motor vehicle registration stickers. Similar provisions were included in PA 10-110 (An Act Making Revisions to Statutes Concerning the Department of Motor Vehicles).

Other Expenses	0	-1,000,000	0	-1,000,000	0	0
Total - Special Transportation Fund	0	-1,000,000	0	-1,000,000	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$692,709 in November.

(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.

-(Legislative)Same as Governor

Personal Services	0	-644,468	0	-644,468	0	0
Other Expenses	0	-5,000	0	-5,000	0	0
Equipment	0	-29,798	0	-29,798	0	0
Commercial Vehicle Information Systems and Networks Project	0	-13,443	0	-13,443	0	0
Total - Special Transportation Fund	0	-692,709	0	-692,709	0	0

Adjust Boating Account Positions and Associated Expenses

In FY 10, the boating account was transferred from a non-appropriated account to the General Fund. Before this change could take effect, Section 21 of PA 09-8 of the Sept. Spec. Sess. (An Act Implementing the Provisions of the Budget Concerning Revenue) restored the boating account as a separate, non-lapsing General Fund account.

(Governor) Transfer the three positions and related expenses currently funded from the Boating Account to the General Fund.

(Legislative) Do not transfer \$490,853 and three positions (\$374,449 in Personal Services and \$216,404 in Other Expenses) to move the boating account from a non-appropriated account into the General Fund.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Section 57 of PA 10-179 (the FY 11 revised budget act) allocates all boating registration fee revenue received between November 1 and October 31, first to DEP and the Department of Motor Vehicles (DMV) for expenses incurred in administering the boating laws. In addition fringe benefit costs associated with the boating account will be paid by the Comptroller's General Fund fringe benefit accounts.						
Personal Services	3	274,449	0	0	-3	-274,449
Other Expenses	0	216,404	0	0	0	-216,404
Total - General Fund	3	490,853	0	0	-3	-490,853

Reduce Funding for Vacant Positions

(Governor) Reduce funding for vacant positions to achieve savings.

-(Legislative) Same as Governor

Personal Services	0	-475,680	0	-475,680	0	0
Total - Special Transportation Fund	0	-475,680	0	-475,680	0	0

Add Positions to Comply with REAL ID Act

The Real ID Act (RIA) is a federal law passed in response to the terrorist attacks of 9/11 in which fraudulent identification documents were utilized. The law standardizes certain security, authentication, and issuance measures for state driver's licenses and identification cards. The current compliance date for RIA is May 10, 2011.

(Governor) Provide funding for 20 Motor Vehicle Examiners positions effective April 1, 2011 in order to meet the REAL ID Act compliance date of May 10, 2011. The annualized cost is \$1.0 million.

(Legislative) Do not provide funding for this program.

Personal Services	20	250,000	0	0	-20	-250,000
Total - Special Transportation Fund	20	250,000	0	0	-20	-250,000

Carry Forward - Integrated Transaction Processing System / Real Time Online Registration System

In FY 05 the Department of Motor Vehicles (DMV) began modernization of its IT infrastructure by implementing the Integrated Transaction Processing System (ITPS) with operating budget funds. ITPS will integrate more than 40 stand-alone systems as the Real Time On-line Registration System (RTOL, a major component of ITPS) for vehicle registration, the Cashiering System, and the Driver Licensing System. Currently for example, the Suspension System is not integrated with the Driver License System or the Registration System

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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so a suspension record could exist but would not be reflected in other systems.

(Legislative) Pursuant to Section 27b and 27c of PA 09-3 of the June Spec. Sess. (the biennial budget act) an estimated \$14,513,439 is carried forward for FY 11 for IT modernization projects.

Real Time Online Registration System	0	0	0	14,513,439	0	14,513,439
Total - Carry Forward TF	0	0	0	14,513,439	0	14,513,439

Carry Forward Funding for the Commercial Information System and Networks Project

(Legislative) Pursuant to Section 26 of PA 09-3 of the June Spec. Sess. (the biennial budget act) an estimated \$135,140 is carried forward for FY 11 for the Commercial Vehicle Information Systems and Network Project.

Commercial Vehicle Information Systems and Networks Project	0	0	0	135,140	0	135,140
Total - Carry Forward TF	0	0	0	135,140	0	135,140

Carry Forward Funding

(Legislative) Funding of \$160,000 is carried forward in the Other Expenses account for FY 11 pursuant to CGS Sec. 4-89(c). The section stipulates that the Secretary of the Office of Policy and Management may order that any unexpended balance remaining in a special appropriation to be continued to the ensuing fiscal year.

Other Expenses	0	0	0	160,000	0	160,000
Total - Carry Forward TF	0	0	0	160,000	0	160,000
Total - GF	3	490,853	0	0	-3	-490,853
Total - TF	586	53,236,798	566	52,986,798	-20	-250,000
Total - OF	0	0	0	14,808,579	0	14,808,579

OTHER SIGNIFICANT 2010 LEGISLATION

PA 10-83, An Act Providing a Partial Refund of the Sales Tax Imposed on the Sale of School Buses Equipped by the Manufacturer with Seat Safety Belts - The Act requires the Department of Motor Vehicles (DMV) to administer a program to help pay for the cost of school buses equipped with lap/shoulder (3-point) seat belts. DMV must do this by increasing certain fees by \$50 and using the increase to offset a portion of the sales tax that school bus companies pay for seat belt-equipped school buses used in participating school districts.

PA 10-3, An Act Concerning Deficit Mitigation for the Fiscal Year Ending June 30, 2010 -

Section 21 requires the Department of Motor Vehicles (DMV) commissioner to provide recommendations to the Transportation and Appropriations committees by October 1, 2010 for:

1. expanding technological options for streamlining and decentralizing the delivery of services DMV offers the public;
2. increasing public access to routine DMV services;
3. merging DMV's administrative services with those of other state agencies;
4. maintaining licensing security measures as federal law requires; and
5. reducing DMV's costs by other measures the commissioner suggests.

Sections 50 through 63 of this act increased fines for various motor vehicle and other violations from a minimum \$35 (or less) to a minimum of \$50. It also institutes a \$ 100 fee for people with suspended licenses who apply for special work or education permits and makes a conforming change. The increases fines for various motor vehicle offenses in order to decreases fees for resident and nonresident hunting, fishing, and other sportsman's licenses; and caps camping and state park fees.

Military Department MIL36000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ⁽¹⁾ Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	51	49	49	46	46	0
Others Equated to Full-Time	3	3	3	3	3	0
Permanent Full-Time - OF	62	62	62	62	62	0
Others Equated to Full-Time - OF	6	6	6	6	6	0
BUDGET SUMMARY						
Personal Services	3,265,551	3,236,554	3,475,246	3,167,505	3,167,505	0
Other Expenses	3,125,732	2,729,398	2,744,995	2,728,556	2,728,556	0
Equipment	0	95	100	1	1	0
Other Current Expenses						
Firing Squads	319,500	319,500	319,500	319,500	319,500	0
Insurance Recovery	33,057	0	0	0	0	0
Veteran's Service Bonuses	149,500	306,000	306,000	306,000	306,000	0
Agency Total - General Fund	6,893,340	6,591,547	6,845,841	6,521,562	6,521,562	0
Additional Funds Available						
Federal Contributions	13,875,903	14,596,171	15,377,144	15,377,144	15,377,144	0
Carry Forward Funding	0	0	0	0	179,950	179,950
Bond Funds	153,350	284,800	399,600	399,600	399,600	0
Private Contributions	101,258	114,821	128,562	128,562	128,562	0
Agency Grand Total	21,023,851	21,587,339	22,751,147	22,426,868	22,606,818	179,950
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	49	6,845,841	49	6,845,841	0	0

Reduce Overtime

Accrued overtime is primarily attributable to the operations at the State Armories and the department's business management offices.

(Governor) Reduce overall agency overtime by 33% to achieve savings of \$25,000 in FY 11.

(Legislative) Reduce funding by \$25,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

⁽¹⁾ It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	3,167,505	(25,410)	3,142,095	(0.80)
Other Expenses	2,728,556	(686,960)	2,041,596	(25.18)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$623,090.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Personal Services	0	-25,000	0	-25,000	0	0
Total - General Fund	0	-25,000	0	-25,000	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$270,038 to reflect savings due to RIP and furlough days and reduce the authorized position count by three full time positions due to RIP.

(Legislative) Reduce Personal Services by \$270,038 to reflect savings due to RIP and furlough days and reduce the authorized position count by three full time positions due to RIP.

Personal Services	-3	-270,038	-3	-270,038	0	0
Total - General Fund	-3	-270,038	-3	-270,038	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$15,597.

-(Legislative) Same as Governor

Other Expenses	0	-16,439	0	-16,439	0	0
Total - General Fund	0	-16,439	0	-16,439	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$12,703 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative) Same as Governor

Personal Services	0	-12,703	0	-12,703	0	0
Total - General Fund	0	-12,703	0	-12,703	0	0

166 - Military Department

Regulation and Protection

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Equipment Funding						
(Governor) Reduce the Equipment account by \$99 to achieve savings.						
(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Carry Forward Funding						
(Legislative) Funding of \$179,950 is carried forward in the Veterans' Service Bonuses account for FY 11 pursuant to CGS Sec. 4-89(c). The section stipulates that the Secretary of the Office of Policy and Management may order that any unexpended balance remaining in a special appropriation to be continued to the ensuing fiscal year.						
Veteran's Service Bonuses	0	0	0	179,950	0	179,950
Total - Carry Forward Funding	0	0	0	179,950	0	179,950
Total - GF	46	6,521,562	46	6,521,562	0	0
Total - OF	0	0	0	179,950	0	179,950

Commission on Fire Prevention and Control FPC36500

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	18	16	16	16	16	0
BUDGET SUMMARY						
Personal Services	1,699,793	1,640,214	1,683,823	1,668,322	1,668,322	0
Other Expenses	681,051	710,214	715,288	713,102	713,102	0
Equipment	0	95	100	1	1	0
Other Current Expenses						
Firefighter Training I	355,250	479,987	505,250	353,674	295,250	-58,424
Other Than Payments to Local Governments						
Fire Training School - Willimantic	161,798	153,708	161,798	161,798	161,798	0
Fire Training School - Torrington	81,367	77,299	81,367	81,367	81,367	0
Fire Training School - New Haven	48,364	45,946	48,364	48,364	48,364	0
Fire Training School - Derby	37,139	35,282	37,139	37,139	37,139	0
Fire Training School - Wolcott	100,162	95,154	100,162	100,162	100,162	0
Fire Training School - Fairfield	70,395	66,875	70,395	70,395	70,395	0
Fire Training School - Hartford	169,336	160,869	169,336	169,336	169,336	0
Fire Training School - Middletown	59,053	56,100	59,053	59,053	59,053	0
Fire Training School - Stamford	3,182	0	0	0	0	0
Payments to Volunteer Fire Companies	162,784	185,250	195,000	195,000	105,000	-90,000
Fire Training School - Stamford	52,250	52,660	55,432	55,432	55,432	0
Agency Total - General Fund	3,681,924	3,759,653	3,882,507	3,713,145	3,564,721	-148,424
Additional Funds Available						
Bond Funds	493,915	0	0	0	0	0
Private Contributions	1,472,405	1,472,405	1,472,405	1,472,405	1,472,405	0
Agency Grand Total	5,648,244	5,232,058	5,354,912	5,185,550	5,037,126	-148,424

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	16	3,882,507	16	3,882,507	0	0

Reduce Grant Payments

CGS Sec. 7-323p(b) allows for reimbursements to municipalities for one-half the cost of Firefighter I training of municipal fire service personnel.

(Governor) Reduce funding for Firefighter Training I by \$151,576 in FY 11 (30% of the original appropriation), leaving \$353,674 in FY 11.

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	1,668,322	(13,383)	1,654,939	(0.80)
Other Expenses	713,102	(139,150)	573,952	(19.51)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$118,642.

168 - Commission on Fire Prevention and Control

Regulation and Protection

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>(Legislative) Reduce funding by \$210,000 in Firefighter Training I (42% of the original appropriation) and \$90,000 in Payments to Volunteer Fire Companies (46% of the original appropriation) in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.</p>						
Firefighter Training I	0	-151,576	0	-210,000	0	-58,424
Payments to Volunteer Fire Companies	0	0	0	-90,000	0	-90,000
Total - General Fund	0	-151,576	0	-300,000	0	-148,424

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$12,326 to reflect savings due to RIP and furlough days.

-(Legislative) Same as Governor

Personal Services	0	-12,326	0	-12,326	0	0
Total - General Fund	0	-12,326	0	-12,326	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$3,175 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative) Same as Governor

Personal Services	0	-3,175	0	-3,175	0	0
Total - General Fund	0	-3,175	0	-3,175	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$2,074.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Other Expenses	0	-2,186	0	-2,186	0	0
Total - General Fund	0	-2,186	0	-2,186	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$99 to achieve savings.

(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Total - GF	16	3,713,145	16	3,564,721	0	-148,424

Department of Banking DOB37000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time - BF	129	125	125	120	120	0
BUDGET SUMMARY						
Personal Services	10,083,262	9,656,646	11,072,611	11,072,611	11,072,611	0
Other Expenses	1,823,628	1,974,735	1,885,735	1,885,735	1,885,735	0
Equipment	0	18,035	21,708	21,708	21,708	0
Other Current Expenses						
Fringe Benefits	5,545,634	5,902,965	6,187,321	6,137,321	6,137,321	0
Indirect Overhead	731,970	879,332	905,711	1,052,326	1,052,326	0
Agency Total - Banking Fund	18,184,494	18,431,713	20,073,086	20,169,701	20,169,701	0
Additional Funds Available						
Carry Forward BF	0	1,000,000	0	0	115,000	115,000
Private Contributions	281,488	281,488	281,488	281,488	281,488	0
Agency Grand Total	18,465,982	19,713,201	20,354,574	20,451,189	20,566,189	115,000

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - BF	125	20,073,086	125	20,073,086	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$240,949 in November.

(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.

-(Legislative) Same as Governor

Fringe Benefits	0	-50,000	0	-50,000	0	0
Total - Banking Fund	0	-50,000	0	-50,000	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce the authorized position count by five full time positions due to RIP.

-(Legislative) Same as Governor

Personal Services	-5	0	-5	0	0	0
Total - Banking Fund	-5	0	-5	0	0	0

Adjust Indirect Overhead

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

Regulation and Protection

Department of Banking - 171

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Adjust funding to reflect revised SWCAP costs.						
-(Legislative) Same as Governor						
Indirect Overhead	0	146,615	0	146,615	0	0
Total - Banking Fund	0	146,615	0	146,615	0	0
Carry Forward Funds for Upgrading Software						
(Legislative) Carry forward \$100,000 into FY 11 for the purpose of upgrading software in the Department of Banking. Section 55 of PA 10-179 (the FY 11 revised budget act) implements this change.						
Other Expenses	0	0	0	100,000	0	100,000
Total - Carry Forward BF	0	0	0	100,000	0	100,000
Carry Forward Funding						
(Legislative) Funding of \$15,000 is carried forward in the Equipment account for FY 11 pursuant to CGS Sec. 4-89(c). The section stipulates that the Secretary of the Office of Policy and Management may order that any unexpended balance remaining in a special appropriation to be continued to the ensuing fiscal year.						
Equipment	0	0	0	15,000	0	15,000
Total - Carry Forward BF	0	0	0	15,000	0	15,000
Total - BF	120	20,169,701	120	20,169,701	0	0
Total - OF	0	0	0	115,000	0	115,000

Insurance Department DOI37500

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time - IF	149	148	148	141	141	0
Others Equated to Full-Time - IF	8	8	8	8	8	0
Permanent Full-Time - OF	3	3	3	3	3	0
BUDGET SUMMARY						
Personal Services	12,669,478	12,466,625	13,685,483	13,460,483	13,460,483	0
Other Expenses	2,521,750	2,396,611	2,397,280	1,920,280	1,920,280	0
Equipment	56,646	97,256	101,375	51,256	51,256	0
Other Current Expenses						
Fringe Benefits	6,928,727	7,737,063	8,169,016	8,029,516	8,029,516	0
Indirect Overhead	524,348	370,204	395,204	701,396	701,396	0
Agency Total - Insurance Fund	22,700,949	23,067,759	24,748,358	24,162,931	24,162,931	0
Additional Funds Available						
Private Contributions	500,000	655,000	685,000	685,000	685,000	0
Agency Grand Total	23,200,949	23,722,759	25,433,358	24,847,931	24,847,931	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - IF	148	24,748,358	148	24,748,358	0	0

Reduce Personal Services

(Governor) Reduce funding by \$225,000 to reflect cost-savings achieved by:

- 1) the sharing of one DOIT Manager (a savings of \$78,000) with the Department of Banking and the Workers' Compensation Commission;
- 2) family medical leave (a savings of \$97,000); and
- 3) voluntary schedule reduction (a savings of \$50,000).

-(Legislative) Same as Governor

Personal Services	0	-225,000	0	-225,000	0	0
Total - Insurance Fund	0	-225,000	0	-225,000	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce seven full time positions due to RIP.

-(Legislative) Same as Governor

Personal Services	-7	0	-7	0	0	0
Total - Insurance Fund	-7	0	-7	0	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Other Expenses						
(Governor) Reduce funding by \$477,000 to reflect cost savings achieved by shifting program software services from DOIT to the UConn Graduate Center (a savings of \$465,000) and through the return of three leased vehicles (a savings of \$12,000).						
-(Legislative) Same as Governor						
Other Expenses	0	-477,000	0	-477,000	0	0
Total - Insurance Fund	0	-477,000	0	-477,000	0	0
Adjust Equipment Funding						
The agency's policy is to replace laptop and desktop computers every four years at the expiration of their warranties.						
(Governor) Reduce funding of \$45,000 to reflect the deferment of laptop and desktop computer replacement.						
-(Legislative) Same as Governor						
Equipment	0	-45,000	0	-45,000	0	0
Total - Insurance Fund	0	-45,000	0	-45,000	0	0
Rollout FY 10 Rescissions						
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$5,119 in November.						
(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.						
-(Legislative) Same as Governor						
Equipment	0	-5,119	0	-5,119	0	0
Total - Insurance Fund	0	-5,119	0	-5,119	0	0
Reduce Fringe Benefits						
The fringe benefit costs for non-General Fund state employees are budgeted for directly in the affected agency's budget.						
(Governor) Reduce funding by \$139,500 to reflect the reduction in Personal Services (see write-up above).						
-(Legislative) Same as Governor						
Fringe Benefits	0	-139,500	0	-139,500	0	0
Total - Insurance Fund	0	-139,500	0	-139,500	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 to reflect revised SWCAP costs.						

174 - Insurance Department

Regulation and Protection

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Indirect Overhead	0	306,192	0	306,192	0	0
Total - Insurance Fund	0	306,192	0	306,192	0	0
Total - IF	141	24,162,931	141	24,162,931	0	0

Office of Consumer Counsel DCC38100

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time - PF	17	17	17	14	14	0
BUDGET SUMMARY						
Personal Services	1,341,222	1,308,977	1,523,895	1,415,588	1,415,588	0
Other Expenses	423,923	529,122	556,971	529,482	529,482	0
Equipment	1,003	9,500	9,500	9,000	9,000	0
Other Current Expenses						
Fringe Benefits	762,845	841,726	918,729	859,161	859,161	0
Indirect Overhead	146,402	208,775	215,039	423,906	423,906	0
Agency Total - Consumer Counsel and Public Utility Control Fund	2,675,395	2,898,100	3,224,134	3,237,137	3,237,137	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - PF	17	3,224,134	17	3,224,134	0	0

Eliminate Vacant Positions

(Governor) Eliminate two vacant positions and the associated funding of \$167,875 to achieve savings.

-(Legislative) Same as Governor

Personal Services	-2	-108,307	-2	-108,307	0	0
Fringe Benefits	0	-59,568	0	-59,568	0	0
Total - Consumer Counsel and Public Utility Control Fund	-2	-167,875	-2	-167,875	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 to reflect revised SWCAP costs.

-(Legislative) Same as Governor

Indirect Overhead	0	208,867	0	208,867	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	208,867	0	208,867	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce one full time position due to RIP.

176 - Office of Consumer Counsel

Regulation and Protection

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Personal Services	-1	0	-1	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	-1	0	-1	0	0	0
Rollout FY 10 Rescissions						
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$53,349 in November.						
(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.						
-(Legislative)Same as Governor						
Other Expenses	0	-27,489	0	-27,489	0	0
Equipment	0	-500	0	-500	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-27,989	0	-27,989	0	0
Total - PF	14	3,237,137	14	3,237,137	0	0

Department of Public Utility Control PUC39000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time - PF	142	126	126	115	115	0
Others Equated to Full-Time - PF	1	1	1	1	1	0
Permanent Full-Time - OF	11	11	11	11	11	0
Others Equated to Full-Time - OF	1	1	1	1	1	0
BUDGET SUMMARY						
Other Current Expenses						
Statewide Energy Efficiency and Outreach	1,103,401	0	0	0	0	0
Agency Total - General Fund	1,103,401	0	0	0	0	0
Personal Services	10,548,026	10,521,970	11,796,389	11,594,389	11,594,389	0
Other Expenses	1,701,288	1,593,827	1,594,642	1,584,642	1,584,642	0
Equipment	0	57,475	80,500	57,475	57,475	0
Fringe Benefits	5,855,504	6,649,407	6,850,941	6,733,781	6,733,781	0
Indirect Overhead	149,270	387,526	410,780	85,872	85,872	0
Agency Total - Consumer Counsel and Public Utility Control Fund	18,254,088	19,210,205	20,733,252	20,056,159	20,056,159	0
Agency Total - Appropriated Funds	19,357,489	19,210,205	20,733,252	20,056,159	20,056,159	0
Additional Funds Available						
Federal Contributions	408,020	420,256	433,200	433,200	433,200	0
Siting Council	2,228,692	2,527,709	2,598,665	2,598,665	2,598,665	0
Agency Grand Total	21,994,201	22,158,170	23,765,117	23,088,024	23,088,024	0
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - PF	126	20,733,252	126	20,733,252	0	0
Eliminate Vacant Positions						
(Governor) Eliminate two vacant positions and the associated funding of \$319,160 to achieve savings.						
-(Legislative) Same as Governor						
Personal Services	-2	-202,000	-2	-202,000	0	0
Fringe Benefits	0	-117,160	0	-117,160	0	0
Total - Consumer Counsel and Public Utility Control Fund	-2	-319,160	-2	-319,160	0	0
Reduce Operational Expenses						
(Governor) Streamline operations to achieve savings.						
(Legislative) Achieve savings by streamlining operations.						
Other Expenses	0	-10,000	0	-10,000	0	0
Equipment	0	-20,000	0	-20,000	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-30,000	0	-30,000	0	0

178 - Department of Public Utility Control

Regulation and Protection

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Indirect Overhead						
This agency is charged by the State Comptroller under the Statewide Cost Allocation Plan (SWCAP) for utilizing certain centralized state agency services.						
(Governor) Adjust funding to reflect revised SWCAP costs.						
-(Legislative) Same as Governor						
Indirect Overhead	0	-324,908	0	-324,908	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-324,908	0	-324,908	0	0
Rollout SEBAC Savings						
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.						
(Governor) Reduce position count by nine full time positions due to RIP.						
-(Legislative) Same as Governor						
Personal Services	-9	0	-9	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	-9	0	-9	0	0	0
Rollout FY 10 Rescissions						
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$3,025 in November.						
(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.						
-(Legislative) Same as Governor						
Equipment	0	-3,025	0	-3,025	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-3,025	0	-3,025	0	0
Total - PF	115	20,056,159	115	20,056,159	0	0

Office of the Healthcare Advocate MCO39400

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time - IF	7	10	10	9	10	1
Others Equated to Full-Time - IF	2	2	2	2	2	0
BUDGET SUMMARY						
Personal Services	524,351	709,853	757,235	672,713	757,235	84,522
Other Expenses	134,632	174,175	204,838	136,373	136,373	0
Equipment	1,159	2,280	2,400	2,280	2,280	0
Other Current Expenses						
Fringe Benefits	305,009	375,228	380,821	333,489	380,821	47,332
Indirect Overhead	16,426	20,000	24,000	1	1	0
Agency Total - Insurance Fund	981,577	1,281,536	1,369,294	1,144,856	1,276,710	131,854

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - IF	10	1,369,294	10	1,369,294	0	0

Adjust Funding for Vacant Position

The Commission on Health Equity is established within the Office of the Healthcare Advocate, for administrative purposes only, under CGS Sec. 38a-1051.

The Commission's mission is to eliminate disparities in health status based on race, ethnicity, linguistic ability, and gender and to improve the quality of health for all Connecticut residents. Among the Commission's other responsibilities, it is tasked with fulfilling its mission by: 1) analyzing relevant proposed state legislation, regulations, and work of state agencies; 2) drafting and recommendation of legislation; and 3) advising the General Assembly.

(Governor) Eliminate one vacant position and the associated funding of \$84,522 to achieve savings.

(Legislative) Maintain one position and the associated funding of \$84,522 to support the Commission on Health Equity.

Personal Services	-1	-84,522	0	0	1	84,522
Total - Insurance Fund	-1	-84,522	0	0	1	84,522

Reduce Other Expenses

(Governor) Reduce funding by \$68,465 to achieve savings.

-(Legislative) Same as Governor

Other Expenses	0	-68,465	0	-68,465	0	0
Total - Insurance Fund	0	-68,465	0	-68,465	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Equipment Funding						
(Governor) Reduce the Equipment account by \$120 to achieve savings.						
-(Legislative) Same as Governor						
Equipment	0	-120	0	-120	0	0
Total - Insurance Fund	0	-120	0	-120	0	0
Adjust Fringe Benefits						
(Governor) Reduce funding by \$47,322 to reflect the elimination of one vacant position.						
(Legislative) Maintain Fringe Benefit funding of \$47,322 associated with a position to support the Commission on Health Equity.						
Fringe Benefits	0	-47,332	0	0	0	47,332
Total - Insurance Fund	0	-47,332	0	0	0	47,332
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 to reflect revised SWCAP costs.						
-(Legislative) Same as Governor						
Indirect Overhead	0	-23,999	0	-23,999	0	0
Total - Insurance Fund	0	-23,999	0	-23,999	0	0
Total - IF	9	1,144,856	10	1,276,710	1	131,854

Department of Consumer Protection DCP39500

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	147	140	140	128	128	0
Others Equated to Full-Time	6	6	6	6	6	0
Permanent Full-Time - OF	1	1	1	1	1	0
Permanent Full-Time - OF	32	32	32	32	32	0
BUDGET SUMMARY						
Personal Services	10,149,460	9,495,627	11,074,000	9,843,837	9,843,837	0
Other Expenses	1,200,079	1,224,550	1,233,373	1,154,914	1,154,914	0
Equipment	0	95	100	1	1	0
Agency Total - General Fund	11,349,539	10,720,272	12,307,473	10,998,752	10,998,752	0
Additional Funds Available						
Federal Contributions	359,500	444,800	445,100	445,100	445,100	0
Bond Funds	395,049	0	0	0	0	0
Private Contributions	4,299,029	4,472,583	4,740,938	4,740,938	4,740,938	0
Agency Grand Total	16,403,117	15,637,655	17,493,511	16,184,790	16,184,790	0
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	140	12,307,473	140	12,307,473	0	0

Eliminate/Remove Vacant Positions

(Governor) Eliminate two vacant positions and the associated funding of \$141,243 to achieve savings.

(Legislative) Reduce funding by \$141,243 and eliminate the associated two positions in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Personal Services	-2	-141,243	-2	-141,243	0	0
Total - General Fund	-2	-141,243	-2	-141,243	0	0

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	9,843,837	(78,968)	9,764,869	(0.80)
Other Expenses	1,154,914	(167,774)	987,140	(14.53)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$137,550.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Rollout Management Lapse						
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.						
(Governor) Reduce funding by \$19,055 to reflect the reallocation of the Management Lapse to this agency.						
-(Legislative) Same as Governor						
Personal Services	0	-19,055	0	-19,055	0	0
Total - General Fund	0	-19,055	0	-19,055	0	0
Rollout SEBAC Savings						
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.						
(Governor) Reduce Personal Services by \$1,069,865 to reflect savings due to RIP and furlough days and reduce the authorized position count by 10 full time positions due to RIP.						
-(Legislative) Same as Governor						
Personal Services	-10	-1,069,865	-10	-1,069,865	0	0
Total - General Fund	-10	-1,069,865	-10	-1,069,865	0	0
Allocate DoIT Lapse						
The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.						
(Governor) The FY 11 lapse adjustment of \$78,459 is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$74,440.						
-(Legislative) Same as Governor						
Other Expenses	0	-78,459	0	-78,459	0	0
Total - General Fund	0	-78,459	0	-78,459	0	0
Adjust Equipment Funding						
(Governor) Reduce the Equipment account by \$99 to achieve savings.						

Regulation and Protection

Department of Consumer Protection - 183

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.</p>						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Total - GF	128	10,998,752	128	10,998,752	0	0

Labor Department DOL40000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ⁽¹⁾ Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	232	219	219	213	213	0
Others Equated to Full-Time	4	4	4	4	4	0
Permanent Full-Time - OF	578	578	578	578	578	0
Permanent Full-Time - OF	11	11	11	11	11	0
Others Equated to Full-Time - OF	20	20	20	20	20	0
Others Equated to Full-Time - OF	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	8,546,585	7,863,478	8,748,706	7,774,679	7,774,679	0
Other Expenses	1,011,034	732,685	750,000	731,750	731,750	0
Equipment	0	95	100	1	1	0
Other Current Expenses						
Workforce Investment Act	27,097,087	30,454,160	30,454,160	30,454,160	28,619,579	-1,834,581
Connecticut's Youth Employment Program	4,750,000	1,425,000	3,500,000	0	3,500,000	3,500,000
Jobs First Employment Services	15,364,648	17,554,916	17,557,963	17,557,963	17,557,963	0
Opportunity Industrial Centers	475,000	475,000	500,000	0	500,000	500,000
Individual Development Accounts	570,000	95,000	100,000	0	95,000	95,000
STRIDE	270,290	256,500	270,000	0	770,000	770,000
Apprenticeship Program	635,146	500,000	500,000	500,000	500,000	0
Connecticut Career Resource Network	147,914	142,184	150,363	150,363	150,363	0
21st Century Jobs	918,375	427,500	450,000	450,000	450,000	0
TANF Job Reorganization	6,136,095	0	0	0	0	0
Incumbent Worker Training	475,000	427,500	450,000	450,000	450,000	0
STRIVE	285,000	256,500	270,000	0	270,000	270,000
WIA - ARRA	3,307,145	0	0	0	0	0
Agency Total - General Fund	69,989,319	60,610,518	63,701,292	58,068,916	61,369,335	3,300,419
Customized Services	1,868,310	0	500,000	475,000	500,000	25,000
Agency Total - Banking Fund	1,868,310	0	500,000	475,000	500,000	25,000
Occupational Health Clinics	640,773	640,464	674,587	674,587	674,587	0
Agency Total - Workers' Compensation Fund	640,773	640,464	674,587	674,587	674,587	0
Agency Total - Appropriated Funds	72,498,402	61,250,982	64,875,879	59,218,503	62,543,922	3,325,419
Additional Funds Available						
Federal Contributions	25,000	25,500	26,010	26,010	26,010	0
Carry Forward Funding	0	0	0	0	19,705,140	19,705,140
Carry Forward BF	0	500,000	0	0	0	0
Employment Security-Special Administration	87,575,530	96,050,815	98,589,518	98,589,518	98,589,518	0
Special Funds, Non-Appropriated	481,028	481,620	482,283	482,283	482,283	0
Bond Funds	784,720	300,000	300,000	300,000	300,000	0

⁽¹⁾ It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	7,774,679	(62,369)	7,712,310	(0.80)
Other Expenses	731,750	(58,079)	673,671	(7.94)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$40,628.

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ⁽¹⁾ Revised Appropriation FY 11	Difference from Gov. FY 11
Private Contributions	1,499,063	1,566,592	1,589,182	1,589,182	1,589,182	0
Agency Grand Total	162,863,743	160,175,509	165,862,872	160,205,496	183,236,055	23,030,559

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	219	63,701,292	219	63,701,292	0	0
FY 11 Original Appropriation - BF	0	500,000	0	500,000	0	0
FY 11 Original Appropriation - WF	0	674,587	0	674,587	0	0

Adjust Funding for STRIDE

The STRIDE (Skills, Transitional Support, Respect, Integrity, Direction and Employment) program provides incarcerated and paroled non-custodial parents with occupational skills and resources to enter competitive employment. The program is administered by Quinebaug Valley Community College, which links participants to community-based transitional services and ongoing post-employment support. The program served 166 participants in FY 09, 93 of which successfully entered employment.

(Governor) Suspend funding for the STRIDE program for FY 11.

(Legislative) Provide funding to expand employment assistance to incarcerated and paroled non-custodial parents through the STRIDE program effective April 1, 2011. These funds will serve approximately 300 clients in FY 11 and approximately 1,200 clients on an annual basis beginning in FY 12.

PA 10-179 (the FY 11 revised budget act) provides a total of approximately \$5.2 million for various state agencies to implement policies to divert pretrial detainees and convicted persons from incarceration.

STRIDE	0	-56,500	0	500,000	0	556,500
Total - General Fund	0	-56,500	0	500,000	0	556,500

Adjust Funding for STRIVE

The STRIVE (Support and Training Result in Valuable Employees) program provides intensive employability attitudinal workplace preparation training to economically disadvantaged residents in the Hartford, New Haven, and Bridgeport areas. Priority for service is given to ex-offenders, non-custodial parents, veterans, single heads of household, and individuals with disabilities. The program served 336 enrollees in FY 09, 95 of which were successfully placed in employment.

(Governor) Suspend funding for the STRIVE program for FY 11.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Legislative) Do not suspend funding for STRIVE.						
STRIVE	0	-56,500	0	0	0	56,500
Total - General Fund	0	-56,500	0	0	0	56,500

Adjust Funding for Various Programs

(Governor) Reduce funding for Connecticut's Youth Employment Program, Opportunity Industrial Centers, and the STRIDE and STRIVE programs by a total of \$3.1 million in FY 11 to reflect the annualization of various FY 10 deficit mitigation options proposed by the Governor.

(Legislative) Do not reduce funding for Connecticut's Youth Employment Program, Opportunity Industrial Centers, and the STRIDE and STRIVE programs.

Connecticut's Youth Employment Program	0	-2,300,000	0	0	0	2,300,000
Opportunity Industrial Centers	0	-400,000	0	0	0	400,000
STRIDE	0	-200,000	0	0	0	200,000
STRIVE	0	-200,000	0	0	0	200,000
Total - General Fund	0	-3,100,000	0	0	0	3,100,000

Adjust WIA Appropriation

The Workforce Investment Act (WIA) provides federal funding, appropriated by the state to the Department of Labor, for job training programs for adults, youth, and dislocated workers.

(Legislative) Adjust funding for WIA to reflect the revised federal allocation level of approximately \$28.6 million in FY 11.

Workforce Investment Act	0	0	0	-1,834,581	0	-1,834,581
Total - General Fund	0	0	0	-1,834,581	0	-1,834,581

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$209,488 in November.

(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.

(Legislative) Roll the Governor's November 2009 rescission of \$5,000 to Individual Development Accounts into FY 11. Do not roll forward the rescissions to other programs.

Connecticut's Youth Employment Program	0	-75,000	0	0	0	75,000
Opportunity Industrial Centers	0	-25,000	0	0	0	25,000
Individual Development Accounts	0	-5,000	0	-5,000	0	0
STRIDE	0	-13,500	0	0	0	13,500
STRIVE	0	-13,500	0	0	0	13,500
Total - General Fund	0	-132,000	0	-5,000	0	127,000
Customized Services	0	-25,000	0	0	0	25,000
Total - Banking Fund	0	-25,000	0	0	0	25,000

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Funding for Individual Development Accounts						
Individual Development Accounts (IDA's) are matched savings accounts which assist and support low-income wage earners and their families to save money for the purchase of specific allowable assets such as the cost of education or job training, the purchase of a home as a primary residence, participation in an entrepreneurial activity, or the purchase of an automobile for the purpose of obtaining or maintaining employment. A total of 319 IDA slots were served in FY 09.						
(Governor) Suspend funding for IDA's in FY 11, which results in a reduction of \$95,000.						
(Legislative) In April 2010, Section 1 of PA 10-03 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010) reduced funding for IDA's by \$50,000 in FY 11.						
In May 2010, PA 10-179 (the FY 11 revised budget act) restored funding for the program to \$95,000 in FY 11.						
Individual Development Accounts	0	-95,000	0	0	0	95,000
Total - General Fund	0	-95,000	0	0	0	95,000
Rollout Management Lapse						
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.						
(Governor) Reduce funding by \$41,285 to reflect the reallocation of the Management Lapse to this agency.						
-(Legislative) Same as Governor						
Personal Services	0	-41,285	0	-41,285	0	0
Total - General Fund	0	-41,285	0	-41,285	0	0
Rollout SEBAC Savings						
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.						
(Governor) Reduce Personal Services by \$932,742 to reflect savings due to RIP and furlough days and reduce the authorized position count by six full time positions due to RIP.						
-(Legislative) Same as Governor						
Personal Services	-6	-932,742	-6	-932,742	0	0
Total - General Fund	-6	-932,742	-6	-932,742	0	0
Allocate DoIT Lapse						
The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and						

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>\$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT. (Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$17,315.</p>						

-(Legislative) Same as Governor

Other Expenses	0	-18,250	0	-18,250	0	0
Total - General Fund	0	-18,250	0	-18,250	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$99 to achieve savings.

(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0

Adjust Funding for Connecticut's Youth Employment Program

Connecticut's Youth Employment Program provides job opportunities and work experiences for economically disadvantaged youth aged 14-21. Funds are awarded to Workforce Investment Boards to operate employment programs for eligible youths whose family income is below 185% of the federal poverty level. The program served 3,721 participants in FY 09.

(Governor) Suspend funding for Connecticut's Youth Employment Program for FY 11.

(Legislative) Do not suspend funding for Connecticut's Youth Employment Program.

Connecticut's Youth Employment Program	0	-1,125,000	0	0	0	1,125,000
Total - General Fund	0	-1,125,000	0	0	0	1,125,000

Adjust Funding for Opportunities Industrialization Centers

Opportunities Industrialization Centers of America, Inc. (OICA) is a non-profit organization that operates through a national network of affiliated organizations. OICA has 60 affiliates in 30 states and the District of Columbia. There are five OIC's in Connecticut, located in New Haven, New Britain, Bridgeport, Waterbury, and New London. Funding is used to coordinate programs and to deliver services to individuals with significant barriers to employment, including youth and adults living in poverty, those with criminal

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>backgrounds, chronically unemployed, or those dealing with substance abuse, mental illness, or other issues. Services include domestic violence prevention, substance abuse counseling, pre-employment programs, vocational training, and job placement. State funding is divided equally among the five OIC's. The program served 750 enrollees in FY 09, 600 of which successfully completed the program.</p> <p>(Governor) Suspend funding for Opportunity Industrial Centers for FY 11.</p> <p>(Legislative) Do not suspend funding for Opportunity Industrial Centers.</p>						
Opportunity Industrial Centers	0	-75,000	0	0	0	75,000
Total - General Fund	0	-75,000	0	0	0	75,000
Carry Forward WIA Funds						
<p>CGS Sec. 4-89 (i) provides that General Fund expenditures for the federal Workforce Investment Act (WIA) shall not lapse at the end of any fiscal year.</p> <p>(Legislative) Carry forward approximately \$19.7 million for WIA, including \$9.5 million in federal stimulus funding provided through the American Recovery and Reinvestment Act (ARRA).</p>						
Workforce Investment Act	0	0	0	10,193,780	0	10,193,780
Workforce Investment Act - ARRA	0	0	0	9,511,360	0	9,511,360
Total - Carry Forward Funding	0	0	0	19,705,140	0	19,705,140
Total - GF	213	58,068,916	213	61,369,335	0	3,300,419
Total - BF	0	475,000	0	500,000	0	25,000
Total - WF	0	674,587	0	674,587	0	0
Total - OF	0	0	0	19,705,140	0	19,705,140

Office of the Victim Advocate OVA41000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
Others Equated to Full-Time	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	316,805	250,649	265,374	288,762	288,762	0
Other Expenses	46,478	39,766	40,020	39,752	39,752	0
Equipment	0	95	100	1	1	0
Agency Total - General Fund	363,283	290,510	305,494	328,515	328,515	0
Additional Funds Available						
Private Contributions	2,000	0	0	0	0	0
Agency Grand Total	365,283	290,510	305,494	328,515	328,515	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	4	305,494	4	305,494	0	0

Provide Funding for Personal Services
(Governor) Provide funding in the amount of \$32,000 in FY 11 to sufficiently fund the agency's authorized position count.

-(Legislative) Same as Governor

Personal Services	0	32,000	0	32,000	0	0
Total - General Fund	0	32,000	0	32,000	0	0

Adjust Equipment Funding
(Governor) Reduce the Equipment account by \$99 to achieve savings.

(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	288,762	-	288,762	0
Other Expenses	39,752	(9,904)	29,848	(24.91)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$8,973.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks. **(Governor)** Reduce Personal Services by \$7,024 to reflect savings due to RIP and furlough days.

-(Legislative)Same as Governor

Personal Services	0	-7,024	0	-7,024	0	0
Total - General Fund	0	-7,024	0	-7,024	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks. **(Governor)** Reduce funding by \$1,588 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative)Same as Governor

Personal Services	0	-1,588	0	-1,588	0	0
Total - General Fund	0	-1,588	0	-1,588	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$254.

-(Legislative)Same as Governor

Other Expenses	0	-268	0	-268	0	0
Total - General Fund	0	-268	0	-268	0	0
Total - GF	4	328,515	4	328,515	0	0

Commission on Human Rights and Opportunities HRO41100

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	103	80	78	78	80	2
Others Equated to Full-Time	2	2	2	2	2	0
BUDGET SUMMARY						
Personal Services	6,746,167	5,596,444	5,789,994	5,789,994	5,789,994	0
Other Expenses	552,747	512,834	663,076	436,133	582,133	146,000
Equipment	0	95	100	1	1	0
Other Current Expenses						
Martin Luther King, Jr. Commission	6,317	6,650	6,650	6,650	6,650	0
Agency Total - General Fund	7,305,231	6,116,023	6,459,820	6,232,778	6,378,778	146,000
Additional Funds Available						
Federal Contributions	35,960	35,000	35,000	35,000	35,000	0
Bond Funds	139,627	475,000	125,000	125,000	125,000	0
Agency Grand Total	7,480,818	6,626,023	6,619,820	6,392,778	6,538,778	146,000

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	78	6,459,820	78	6,459,820	0	0

Restore Personal Services Funding

In FY 10, net lapse adjustments and holdback, the agency is expected to run out of Personal Services funds in May.

(Governor) Provide funding, in the amount of \$655,365, to reflect the agency's anticipated needs in FY 11.

(Legislative) Provide funding, in the amount of \$655,365, to reflect the agency's anticipated needs in FY 11.

Personal Services	0	655,365	2	655,365	2	0
Total - General Fund	0	655,365	2	655,365	2	0

Restore Other Expenses Funding

In FY 10, net lapse adjustments and holdback, the agency is expected to run out of Other Expenses

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	5,789,994	(46,448)	5,743,546	(0.80)
Other Expenses	582,133	(178,129)	404,004	(30.60)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$132,841.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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funds in March.

(Legislative) Provide funding, in the amount of \$146,000, to reflect the agency's anticipated needs in FY 11.

Other Expenses	0	0	0	146,000	0	146,000
Total - General Fund	0	0	0	146,000	0	146,000

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$629,958 to reflect savings due to RIP and furlough days.

-(Legislative) Same as Governor

Personal Services	0	-629,958	0	-629,958	0	0
Total - General Fund	0	-629,958	0	-629,958	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$25,407 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative) Same as Governor

Personal Services	0	-25,407	0	-25,407	0	0
Total - General Fund	0	-25,407	0	-25,407	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$215,318.

-(Legislative) Same as Governor

Other Expenses	0	-226,943	0	-226,943	0	0
Total - General Fund	0	-226,943	0	-226,943	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$99 to achieve savings.

194 - Commission on Human Rights and Opportunities

Regulation and Protection

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million FY 11 in various agencies and accounts.</p>						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Total - GF	78	6,232,778	80	6,378,778	2	146,000

Office of Protection and Advocacy for Persons with Disabilities OPA41200

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	33	33	32	33	33	0
Permanent Full-Time - OF	16	16	16	16	16	0
BUDGET SUMMARY						
Personal Services	2,314,756	2,239,593	2,292,590	2,258,397	2,258,397	0
Other Expenses	280,451	353,601	369,483	353,174	353,174	0
Equipment	0	95	100	1	1	0
Agency Total - General Fund	2,595,207	2,593,289	2,662,173	2,611,572	2,611,572	0
Additional Funds Available						
Federal Contributions	1,508,543	1,554,114	1,540,755	1,540,755	1,540,755	0
Private Contributions	3,892	3,892	3,892	3,892	3,892	0
Agency Grand Total	4,107,642	4,151,295	4,206,820	4,156,219	4,156,219	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	32	2,662,173	32	2,662,173	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$29,430 to reflect savings due to RIP and furlough days.

-(Legislative) Same as Governor

Personal Services	0	-29,430	0	-29,430	0	0
Total - General Fund	0	-29,430	0	-29,430	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	2,258,397	(18,117)	2,240,280	(0.80)
Other Expenses	353,174	(72,659)	280,515	(20.57)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$64,062.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Reduce funding by \$4,763 to reflect the reallocation of the Management Lapse to this agency.						
-(Legislative) Same as Governor						
Personal Services	0	-4,763	0	-4,763	0	0
Total - General Fund	0	-4,763	0	-4,763	0	0
Allocate DoIT Lapse						
The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.						
(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$7,918.						
-(Legislative) Same as Governor						
Other Expenses	0	-8,345	0	-8,345	0	0
Total - General Fund	0	-8,345	0	-8,345	0	0
Rollout FY 10 Rescissions						
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$7,964 in November.						
(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.						
-(Legislative) Same as Governor						
Other Expenses	0	-7,964	0	-7,964	0	0
Total - General Fund	0	-7,964	0	-7,964	0	0
Adjust Equipment Funding						
(Governor) Reduce the Equipment account by \$99 to achieve savings.						
-(Legislative) Same as Governor						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Restore One Position						
Pursuant to Section 60 of PA 09-3 of the June Spec. Sess. (the biennial budget act) one unspecified position was cut, giving the agency a total authorized position count of 32.						
(Governor) Restore one position to the agency.						
-(Legislative) Same as Governor						
Personal Services	1	0	1	0	0	0
Total - General Fund	1	0	1	0	0	0
Total - GF	33	2,611,572	33	2,611,572	0	0

Office of the Child Advocate OCA41300

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	10	9	9	9	9	0
Others Equated to Full-Time	2	2	2	2	2	0
BUDGET SUMMARY						
Personal Services	742,279	624,262	645,160	628,556	628,556	0
Other Expenses	109,145	112,553	162,016	110,320	110,320	0
Equipment	0	95	100	1	1	0
Other Current Expenses						
Child Fatality Review Panel	90,111	95,010	95,010	95,010	95,010	0
Agency Total - General Fund	941,535	831,920	902,286	833,887	833,887	0
Additional Funds Available						
Private Contributions	96,525	0	0	0	0	0
Agency Grand Total	1,038,060	831,920	902,286	833,887	833,887	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	9	902,286	9	902,286	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$8,664 to reflect savings due to RIP and furlough days.

-(Legislative) Same as Governor

Personal Services	0	-8,664	0	-8,664	0	0
Total - General Fund	0	-8,664	0	-8,664	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	628,556	(5,042)	623,514	(0.80)
Other Expenses	110,320	(21,641)	88,679	(19.62)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$17,871.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Reduce funding by \$7,940 to reflect the reallocation of the Management Lapse to this agency.						
-(Legislative) Same as Governor						
Personal Services	0	-7,940	0	-7,940	0	0
Total - General Fund	0	-7,940	0	-7,940	0	0
Allocate DoIT Lapse						
The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.						
(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$41,362.						
-(Legislative) Same as Governor						
Other Expenses	0	-43,595	0	-43,595	0	0
Total - General Fund	0	-43,595	0	-43,595	0	0
Rollout FY 10 Rescissions						
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$8,101 in November.						
(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.						
-(Legislative) Same as Governor						
Other Expenses	0	-8,101	0	-8,101	0	0
Total - General Fund	0	-8,101	0	-8,101	0	0
Adjust Equipment Funding						
(Governor) Reduce the Equipment account by \$99 to achieve savings.						
(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million FY 11 in various agencies and accounts.						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Total - GF	9	833,887	9	833,887	0	0

Workers' Compensation Commission WCC42000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time - WF	132	130	130	122	122	0
BUDGET SUMMARY						
Personal Services	9,347,791	8,951,982	10,040,000	10,040,000	10,040,000	0
Other Expenses	2,736,339	2,558,530	2,558,530	2,558,530	2,558,530	0
Equipment	0	92,150	137,000	87,150	87,150	0
Other Current Expenses						
Criminal Justice Fraud Unit	473,129	0	0	0	0	0
Rehabilitative Services	2,247,880	2,173,662	2,320,098	1,275,913	1,275,913	0
Fringe Benefits	5,340,441	5,586,922	5,805,640	5,805,640	5,805,640	0
Indirect Overhead	1,107,242	895,579	922,446	1,202,971	1,202,971	0
Agency Total - Workers' Compensation Fund	21,252,822	20,258,825	21,783,714	20,970,204	20,970,204	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - WF	130	21,783,714	130	21,783,714	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$49,850 to achieve savings.

-(Legislative) Same as Governor

Equipment	0	-49,850	0	-49,850	0	0
Total - Workers' Compensation Fund	0	-49,850	0	-49,850	0	0

Reduce Funding for Rehabilitative Services

The Workers' Compensation Commission is required, per CGS Sec. 31-283a, to provide vocational rehabilitation services to individuals injured under the Workers' Compensation Act. The Rehabilitative Services Unit provides aptitude testing, evaluation, job seeking skills, counseling, placement assistance, and on-the-job training. **(Governor)** Reduce funding in the Rehabilitative Services account by \$1,044,185. Due to the Retirement Incentive provisions of the 2009 SEBAC Agreement and the voluntary leave of an employee, the Rehabilitative Services Unit lost two of their five Service Coordinators. The three remaining Service Coordinators and one acting supervisor are servicing all eight district offices and will likely handle fewer injured workers and will spend less on counseling, training, and programs.

-(Legislative) Same as Governor

Rehabilitative Services	0	-1,044,185	0	-1,044,185	0	0
Total - Workers' Compensation Fund	0	-1,044,185	0	-1,044,185	0	0

200 - Workers' Compensation Commission

Regulation and Protection

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Rollout SEBAC Savings						
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.						
(Governor) Reduce position count by eight full time positions due to RIP.						
-(Legislative) Same as Governor						
Personal Services	-8	0	-8	0	0	0
Total - Workers' Compensation Fund	-8	0	-8	0	0	0
Adjust Indirect Overhead						
This fund is charged by the State Comptroller under the Statewide Cost Allocation Plan (SWCAP) for utilizing certain centralized state agency services.						
(Governor) Adjust funding to reflect revised SWCAP costs.						
-(Legislative) Same as Governor						
Indirect Overhead	0	280,525	0	280,525	0	0
Total - Workers' Compensation Fund	0	280,525	0	280,525	0	0
Total - WF	122	20,970,204	122	20,970,204	0	0

Department of Emergency Management and Homeland Security EHS99500

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	46	36	36	35	35	0
Permanent Full-Time - OF	14	14	14	14	14	0
Permanent Full-Time - OF	9	9	9	9	9	0
BUDGET SUMMARY						
Personal Services	3,778,950	0	3,407,563	3,154,353	3,154,353	0
Other Expenses	622,550	0	854,460	630,168	630,168	0
Equipment	0	0	100	1	1	0
Agency Total - General Fund	4,401,500	0	4,262,123	3,784,522	3,784,522	0
Additional Funds Available						
Federal Contributions	32,084,303	31,897,341	22,737,471	22,737,471	22,737,471	0
Bond Funds	410,128	314,350	407,900	407,900	407,900	0
Private Contributions	8,328,011	2,600,159	2,634,774	2,634,774	2,634,774	0
Agency Grand Total	45,223,942	34,811,850	30,042,268	29,564,667	29,564,667	0
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	36	4,262,123	36	4,262,123	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$242,095 to reflect savings due to RIP and furlough days and reduce the authorized position count by one full time position due to RIP.

-(Legislative) Same as Governor

Personal Services	-1	-242,095	-1	-242,095	0	0
Total - General Fund	-1	-242,095	-1	-242,095	0	0

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	3,154,353	(25,304)	3,129,049	(0.80)
Other Expenses	630,168	(189,363)	440,805	(30.05)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$111,386.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Allocate DoIT Lapse						
The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.						
(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$212,803.						
-(Legislative) Same as Governor						
Other Expenses	0	-224,292	0	-224,292	0	0
Total - General Fund	0	-224,292	0	-224,292	0	0
Rollout Management Lapse						
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.						
(Governor) Reduce funding by \$11,115 to reflect the reallocation of the Management Lapse to this agency.						
-(Legislative) Same as Governor						
Personal Services	0	-11,115	0	-11,115	0	0
Total - General Fund	0	-11,115	0	-11,115	0	0
Adjust Equipment Funding						
(Governor) Reduce the Equipment account by \$99 to achieve savings.						
(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Total - GF	35	3,784,522	35	3,784,522	0	0

Department of Agriculture DAG42500

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	53	53	53	51	51	0
Permanent Full-Time - RF	8	7	7	7	7	0
BUDGET SUMMARY						
Personal Services	3,856,812	3,497,841	3,930,000	3,510,657	3,510,657	0
Other Expenses	777,468	400,000	400,000	400,000	400,000	0
Equipment	0	95	100	1	1	0
Other Current Expenses						
CT Seafood Advisory Council	38,167	0	0	0	0	0
Food Council	20,100	0	0	0	0	0
Vibrio Bacterium Program	1,274	95	100	1	1	0
Connecticut Wine Council	39,339	0	0	0	0	0
Dairy Farmers	0	9,500,000	0	0	0	0
Senior Food Vouchers	268,971	300,000	300,000	300,000	300,000	0
Other Than Payments to Local Governments						
WIC Program for Fresh Produce for Seniors	55,124	104,500	104,500	104,500	104,500	0
Collection of Agricultural Statistics	1,140	1,026	1,080	1,026	1,026	0
Tuberculosis and Brucellosis Indemnity	0	900	900	900	900	0
Fair Testing	526	4,788	5,040	5,040	4,040	-1,000
Connecticut Grown Product Promotion	13,942	14,250	15,000	15,000	10,000	-5,000
WIC Coupon Program for Fresh Produce	129,064	184,090	184,090	184,090	184,090	0
Agency Total - General Fund	5,201,927	14,007,585	4,940,810	4,521,215	4,515,215	-6,000
Personal Services	330,663	311,264	370,000	370,000	370,000	0
Other Expenses	488,931	270,896	271,507	271,507	271,507	0
Equipment	0	95	100	1	1	0
Fringe Benefits	200,719	237,596	251,942	245,942	245,942	0
Agency Total - Regional Market Operation Fund	1,020,313	819,851	893,549	887,450	887,450	0
Agency Total - Appropriated Funds	6,222,240	14,827,436	5,834,359	5,408,665	5,402,665	-6,000
Additional Funds Available						
Federal Contributions	1,408,815	1,163,815	1,163,815	1,163,815	1,163,815	0
Bond Funds	2,765,256	2,733,292	2,733,292	2,733,292	2,733,292	0
Private Contributions	5,950,146	5,950,146	5,950,146	5,950,146	5,950,146	0
Agency Grand Total	16,346,457	24,674,689	15,681,612	15,255,918	15,249,918	-6,000
	Gov. Rev.	Gov. Rev.	Leg. Rev.	Leg. Rev.	Difference	Difference
	FY 11	FY 11	FY 11	FY 11	from Gov.	from Gov.
	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 11 Original Appropriation - GF	53	4,940,810	53	4,940,810	0	0

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	3,510,657	(28,163)	3,482,494	(0.80)
Other Expenses	400,000	-	400,000	0

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$2,125.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - RF	7	893,549	7	893,549	0	0

Reduce Funding for the Fair Testing Program

In April 2010, PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010) reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

(Legislative) Reduce funding by \$1,000 in FY 11 to reflect the appropriations reductions in PA 10-3.

Fair Testing	0	0	0	-1,000	0	-1,000
Total - General Fund	0	0	0	-1,000	0	-1,000

Reduce Funding for Connecticut Grown Program to Reflect Deficit Mitigation Plan (PA 10-3)

In April 2010, PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010) reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

(Legislative) Reduce funding by \$5,000 in FY 11 to reflect the appropriations reductions in PA 10-3.

Connecticut Grown Product Promotion	0	0	0	-5,000	0	-5,000
Total - General Fund	0	0	0	-5,000	0	-5,000

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$507,071 in November.

(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.

-(Legislative) Same as Governor

Vibrio Bacterium Program	0	-99	0	-99	0	0
Collection of Agricultural Statistics	0	-54	0	-54	0	0
Total - General Fund	0	-153	0	-153	0	0
Fringe Benefits	0	-6,000	0	-6,000	0	0
Total - Regional Market Operation Fund	0	-6,000	0	-6,000	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$409,816 to reflect savings due to RIP and furlough days and reduce the authorized position count by two full time positions due to RIP.

-(Legislative) Same as Governor

Personal Services	-2	-409,816	-2	-409,816	0	0
Total - General Fund	-2	-409,816	-2	-409,816	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Rollout Management Lapse						
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.						
(Governor) Reduce funding by \$9,527 to reflect the reallocation of the Management Lapse to this agency.						
-(Legislative) Same as Governor						
Personal Services	0	-9,527	0	-9,527	0	0
Total - General Fund	0	-9,527	0	-9,527	0	0
Adjust Equipment Funding						
(Governor) Reduce the Equipment account by \$99 to achieve savings.						
(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010).						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Equipment	0	-99	0	-99	0	0
Total - Regional Market Operation Fund	0	-99	0	-99	0	0
Total - GF	51	4,521,215	51	4,515,215	0	-6,000
Total - RF	7	887,450	7	887,450	0	0

OTHER SIGNIFICANT 2010 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 10-100 AA Prohibiting the Unreasonable Confinement and Tethering of Dogs prohibits tethering a dog to a stationary object or mobile device under certain conditions and situations and changes the fines and penalties for such actions. The act exempts certain individuals, facilities, organizations, and events and does not affect other protections for dogs in state or local law, ordinance or regulations.

Department of Environmental Protection DEP43000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	386	704	704	727	698	-29
Others Equated to Full-Time	5	5	5	5	5	0
Permanent Full-Time - OF	353	0	0	0	0	0
Permanent Full-Time - OF	36	36	36	36	36	0
Permanent Full-Time - OF	217	217	217	217	217	0
Permanent Full-Time - OF	91	91	91	91	91	0
Permanent Full-Time - OF	13	13	13	13	13	0
Others Equated to Full-Time - OF	1	1	1	1	1	0
Others Equated to Full-Time - OF	3	3	3	3	3	0
Others Equated to Full-Time - OF	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	32,451,140	31,254,511	34,410,000	33,802,495	31,902,495	-1,900,000
Other Expenses	3,478,825	3,454,627	3,468,259	4,216,520	3,466,520	-750,000
Equipment	0	95	100	1	1	0
Other Current Expenses						
Stream Gaging	195,456	199,561	202,355	202,355	202,355	0
Mosquito Control	335,053	285,000	300,000	285,000	285,000	0
State Superfund Site Maintenance	278,389	352,877	371,450	352,877	352,877	0
Laboratory Fees	260,200	235,875	248,289	235,875	235,875	0
Dam Maintenance	123,630	125,865	128,067	121,443	121,443	0
New Diesel Buses	588,747	0	0	0	0	0
Griswold Recreational Fields	50,000	0	0	0	0	0
Storm Drain Filters	308,002	0	0	0	0	0
Invasive Plants Council	224,362	0	0	0	0	0
Councils, Districts and ERTs Land Use	0	760,000	800,000	400,000	400,000	0
Emergency Spill Response Account	0	10,048,885	10,591,753	10,591,753	10,591,753	0
Solid Waste Management Account	0	2,690,808	2,832,429	2,690,808	2,690,808	0
Underground Storage Tank Account	0	4,679,335	4,941,744	3,156,104	3,156,104	0
Clean Air Account	0	4,657,936	4,907,534	4,662,379	4,662,379	0
Environmental Conservation Account	0	7,892,385	7,969,509	8,724,509	8,724,509	0
Environmental Quality Fees Account	0	9,448,515	9,472,114	9,472,114	9,472,114	0
Other Than Payments to Local Governments						
Agreement USGS-Geological Investigation	44,650	47,000	47,000	0	0	0
Agreement USGS - Hydrological Study	152,259	155,456	157,632	157,632	157,632	0
New England Interstate Water Pollution Commission	7,980	8,400	8,400	8,400	8,400	0
Northeast Interstate Forest Fire Compact	1,938	2,040	2,040	2,040	2,040	0
Connecticut River Valley Flood Control Commission	38,190	40,200	40,200	40,200	40,200	0
Thames River Valley Flood Control Commission	47,690	48,281	48,281	48,281	48,281	0
Agreement USGS-Water Quality Stream	210,981	215,412	218,428	218,428	218,428	0

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	31,902,495	(255,923)	31,646,572	(0.80)
Other Expenses	3,466,520	(938,681)	2,527,839	(27.08)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$444,834.

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
Monitoring						
Grant Payments to Local Governments						
Lobster Restoration	90,000	190,000	200,000	200,000	200,000	0
Agency Total - General Fund	38,887,492	76,793,064	81,365,584	79,589,214	76,939,214	-2,650,000
Additional Funds Available						
Federal Contributions	30,666,923	30,915,039	31,215,736	31,215,736	31,215,736	0
Special Funds, Non-Appropriated	66,211,601	0	0	0	0	0
Bond Funds	3,934,000	3,035,000	3,125,000	3,125,000	3,125,000	0
Federal and Other Activities	18,483,789	19,523,243	20,249,553	20,249,553	20,249,553	0
Private Contributions	2,025,841	2,063,368	2,103,716	2,103,716	2,103,716	0
Agency Grand Total	160,209,646	132,329,714	138,059,589	136,283,219	133,633,219	-2,650,000

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	704	81,365,584	704	81,365,584	0	0

Decrease Funding for the Underground Storage Tank Account

In FY 10, the Underground Storage Tank (UST) account was transferred from a nonappropriated account to the General Fund. The UST program is designed to prevent releases by monitoring underground tanks and imposing deadlines for replacement of older UST's, connected underground piping, and related equipment before failure. There are currently 13,069 UST sites in the state.

In April 2010, PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010) reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

(Governor) Decrease funding by \$1,785,640 in the Underground Storage Tank (UST) account to achieve savings.

(Legislative) Reduce funding by \$1,785,640 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Underground Storage Tank Account	0	-1,785,640	0	-1,785,640	0	0
Total - General Fund	0	-1,785,640	0	-1,785,640	0	0

Increase Funding for the Environmental Conservation Account

In FY 10, the Environmental Conservation Fund was transferred from a nonappropriated fund to the General Fund.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Provide funding of \$755,000; \$488,705 in Personal Services to hire 10 full-time positions, and \$266,295 in Other Expenses to support basic operating needs of state parks, sportsmen's and forestry programs.						
-(Legislative) Same as Governor						
Environmental Conservation Account	10	755,000	10	755,000	0	0
Total - General Fund	10	755,000	10	755,000	0	0

Adjust Location of Boating Account

In FY 10, the boating account was transferred from a nonappropriated account to the General Fund. Before this change could take effect, Section 21 of PA 09-8 of the Sept. Spec. Sess. (An Act Implementing Provisions of the Budget Concerning Revenue) restored the boating account as a separate, nonlapsing General Fund account. **(Governor)** Transfer \$2.65 million and 29 positions (\$1.9 million in Personal Services and \$750,000 in Other Expenses) to transfer the boating account from a nonappropriated account into the General Fund.

(Legislative) Do not transfer \$2.65 million and 29 positions (\$1.9 million in Personal Services and \$750,00 in Other Expenses) to move the boating account from a nonappropriated account into the General Fund.

Section 57 of PA 10, 179 (the FY 11 revised budget act) allocates all boating registration fee revenue received between November 1 and October 31, first to DEP and the Department of Motor Vehicles (DMV) for expenses incurred in administering the boating laws. In addition, fringe benefit costs associated with the boating account will be paid by the Comptroller's General Fund fringe benefit accounts.

Personal Services	29	1,900,000	0	0	-29	-1,900,000
Other Expenses	0	750,000	0	0	0	-750,000
Total - General Fund	29	2,650,000	0	0	-29	-2,650,000

Reduce Funding for Councils, Districts, and ERTs Land Use Assistance

This account was established in FY 10 during the Department of Environmental Protection (DEP) fund consolidation, which transferred nonappropriated funds into the General Fund. Councils on Soil and Water, Conservation Districts, and Environmental Review Teams (ERT's) are regional and statewide groups that provide environmental and technical assistance to municipalities and work on regional and statewide land use issues. The account previously resided in the Environmental Quality Fund, which was

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
eliminated in PA 09-3 June Spec. Sess. (the biennial budget act).						

In April 2010, PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010) reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts. **(Governor)** Reduce funding by \$400,000 to achieve savings.

(Legislative) Reduce funding by \$400,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Councils, Districts and ERTs Land Use	0	-400,000	0	-400,000	0	0
Total - General Fund	0	-400,000	0	-400,000	0	0

Eliminate Funding for USGS Geological Investigation Agreement

A cooperative mapping program with the US Geological Survey (USGS) Division supplies the state with basic geological data needed for environmental and land use decision-making. State funds are matched 50/50 with federal funds, with federal staff executing the work.

(Governor) Eliminate funding of \$47,000 for the state's participation in the USGS Geological Investigation Agreement to achieve savings.

-(Legislative) Same as Governor

Agreement USGS-Geological Investigation	0	-47,000	0	-47,000	0	0
Total - General Fund	0	-47,000	0	-47,000	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$1,650.

-(Legislative) Same as Governor

Other Expenses	0	-1,739	0	-1,739	0	0
Total - General Fund	0	-1,739	0	-1,739	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$1.3 million in

210 - Department of Environmental Protection

Conservation and Development

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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November.

(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.

-(Legislative) Same as Governor

Mosquito Control	0	-15,000	0	-15,000	0	0
State Superfund Site Maintenance	0	-18,573	0	-18,573	0	0
Laboratory Fees	0	-12,414	0	-12,414	0	0
Dam Maintenance	0	-6,624	0	-6,624	0	0
Solid Waste Management Account	0	-141,621	0	-141,621	0	0
Clean Air Account	0	-245,155	0	-245,155	0	0
Total - General Fund	0	-439,387	0	-439,387	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$80,983 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative) Same as Governor

Personal Services	0	-80,983	0	-80,983	0	0
Total - General Fund	0	-80,983	0	-80,983	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$2,426,522 to reflect savings due to RIP and furlough days and reduce the authorized position count by 16 full time positions due to RIP.

-(Legislative) Same as Governor

Personal Services	-16	-2,426,522	-16	-2,426,522	0	0
Total - General Fund	-16	-2,426,522	-16	-2,426,522	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$99 to achieve savings.

-(Legislative) Same as Governor

Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0

Total - GF	727	79,589,214	698	76,939,214	-29	-2,650,000
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OTHER SIGNIFICANT 2010 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 10-87, An Act Concerning Private and Municipal Recycling, Zoning Ordinances and Solid Waste Collection Contracts - expands the types items that must be recycled, requires garbage collectors to handle recyclables, and prohibits towns from passing ordinances unreasonably limiting the size of, or access to, recycling receptacles.

PA 10-99, An Act Authorizing the Hunting of Deer by Revolver and Establishing Certain Credits Toward the Purchase of Hunting and Fishing Licenses - requires the Department of Environmental Protection (DEP) commissioner to issue permits for \$5 each allowing hunters to use guns that: (1) fire cartridges of at least .357 caliber and (2) have a barrel length less than 12 inches (revolvers) to hunt deer on private land annually between November 1 and December 31. The act also requires the DEP commissioner to reserve a credit for anyone who purchased certain licenses, stamps, permits, or tags between October 1, 2009 and April 14, 2010. The credit is the difference between the amount paid for the license purchased between October 1, 2009 and April 14, 2010 and amount charged on or after October 1, 2010, and will be applied against the fee for any license, permit, or tag purchased on or after October 1, 2010.

PA 10-158, An Act Concerning the Permit and Regulatory Authority of the Department of Environmental Protection and Establishing an Office of the Permit Ombudsman Within the Department of Economic and Community Development - creates a mechanism for expeditiously reviewing state and municipal permits required for projects: (1) located on contaminated land or (2) that create a specified number of jobs. The mechanism is an interagency team for issuing necessary permits and licenses within 90 days after the applications were filed. The permitting agencies must coordinate their actions by entering into a memorandum of understanding (MOU) delineating how they will expedite the permits and licenses within the 90-day period. The bill specifies the MOU's content, which must include guidelines for working with the permitting agencies.

Council on Environmental Quality CEQ45000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	2	2	2	2	2	0
BUDGET SUMMARY						
Personal Services	149,056	158,446	163,355	160,075	160,075	0
Other Expenses	2,467	14,500	14,500	5,602	3,634	-1,968
Equipment	0	95	100	1	1	0
Agency Total - General Fund	151,523	173,041	177,955	165,678	163,710	-1,968
Additional Funds Available						
Bond Funds	1,441	0	0	0	0	0
Private Contributions	300	0	0	0	0	0
Agency Grand Total	153,264	173,041	177,955	165,678	163,710	-1,968

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	2	177,955	2	177,955	0	0

Convert Printing of Annual Report to Online Format

CGS Sec. 22a-12 requires Council on Environmental Quality to print an annual report on the status of the state's environment for distribution to legislators, agency heads, state libraries, universities, and the public.

(Legislative) Reduce funding by \$8,898 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts. This reduction reflects the savings associated with the annual report being posted online, instead of being printed.

Other Expenses	0	-8,898	0	-8,898	0	0
Total - General Fund	0	-8,898	0	-8,898	0	0

[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	160,075	-	160,075	0
Other Expenses	3,634	(338)	3,296	(9.30)

See the Financial Schedules section of this document for a further description of these statewide savings targets.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Other Expenses to Effect Economies						
(Legislative) Reduce funding by \$1,968 to achieve savings.						
Other Expenses	0	0	0	-1,968	0	-1,968
Total - General Fund	0	0	0	-1,968	0	-1,968
Rollout SEBAC Savings						
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.						
(Governor) Reduce Personal Services by \$1,692 to reflect savings due to RIP and furlough days.						
-(Legislative) Same as Governor						
Personal Services	0	-1,692	0	-1,692	0	0
Total - General Fund	0	-1,692	0	-1,692	0	0
Rollout Management Lapse						
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.						
(Governor) Reduce funding by \$1,588 to reflect the reallocation of the Management Lapse to this agency.						
-(Legislative) Same as Governor						
Personal Services	0	-1,588	0	-1,588	0	0
Total - General Fund	0	-1,588	0	-1,588	0	0
Adjust Equipment Funding						
(Governor) Reduce the Equipment account by \$99 to achieve savings.						
(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Total - GF	2	165,678	2	163,710	0	-1,968

Commission on Culture and Tourism CAT45200

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ⁽¹⁾ Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	44	34	34	31	31	0
Others Equated to Full-Time	2	2	2	2	2	0
Permanent Full-Time - OF	1	0	0	0	0	0
Permanent Full-Time - OF	2	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	3,448,501	2,332,058	2,726,406	2,726,406	2,726,406	0
Other Expenses	893,245	657,658	857,658	646,860	646,860	0
Equipment	0	95	100	1	1	0
Other Current Expenses						
State-Wide Marketing	4,370,309	1	1	1	1	0
Connecticut Association for the Performing Arts/ Shubert Theater						
	475,000	385,819	406,125	243,676	378,712	135,036
Hartford Urban Arts Grant						
	475,000	385,819	406,125	243,676	378,712	135,036
New Britain Arts Alliance						
	95,000	77,164	81,225	48,736	75,743	27,007
Film Industry Training Program						
	0	237,500	250,000	0	0	0
Ivoryton Playhouse						
	47,500	45,125	47,500	28,500	44,294	15,794
Other Than Payments to Local Governments						
Discovery Museum	475,000	385,819	406,125	243,676	378,712	135,036
National Theatre for the Deaf	190,000	154,327	162,450	97,469	151,484	54,015
Culture, Tourism, and Arts Grant	3,725,621	1,914,708	2,000,000	1,214,708	1,879,708	665,000
CT Trust for Historic Preservation	237,500	214,344	225,625	135,376	210,396	75,020
Connecticut Science Center	0	642,437	676,250	405,749	630,603	224,854
Grant Payments to Local Governments						
Greater Hartford Arts Council	118,750	96,454	101,531	60,918	94,677	33,759
Stamford Center for the Arts	500,000	385,819	406,125	243,676	378,712	135,036
Stepping Stone Child Museum	47,500	45,125	47,500	28,500	44,294	15,794
Maritime Center Authority	641,250	541,500	570,000	342,000	531,525	189,525
Basic Cultural Resources Grant	2,264,525	1,425,000	1,500,000	900,000	1,398,750	498,750
Tourism Districts	4,275,000	1,710,000	1,800,000	1,260,000	1,687,500	427,500
Connecticut Humanities Council	2,375,000	2,143,437	2,256,250	1,353,749	2,103,953	750,204
Amistad Committee for the Freedom Trail	42,750	45,125	47,500	28,500	44,294	15,794
Amistad Vessel	475,000	385,819	406,125	243,676	378,712	135,036
New Haven Festival of Arts and Ideas	950,000	812,250	855,000	513,000	797,287	284,287
New Haven Arts Council	118,750	96,454	101,531	60,918	94,677	33,759
Palace Theater	475,000	385,819	406,125	243,676	378,712	135,036
Beardsley Zoo	380,000	361,000	380,000	228,000	354,350	126,350
Mystic Aquarium	712,500	631,750	665,000	399,000	620,112	221,112
Quinebaug Tourism	95,000	47,500	50,000	25,000	46,375	21,375
Northwestern Tourism	95,000	47,500	50,000	25,000	46,375	21,375
Eastern Tourism	95,000	47,500	50,000	25,000	46,375	21,375
Central Tourism	95,000	47,500	50,000	25,000	46,375	21,375

⁽¹⁾ It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	2,726,406	(21,871)	2,704,535	(0.80)
Other Expenses	646,860	(403,739)	243,121	(62.42)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$470,769.

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ⁽¹⁾ Revised Appropriation FY 11	Difference from Gov. FY 11
Twain/Stowe Homes	120,000	97,470	102,600	61,560	95,674	34,114
Agency Total - General Fund	28,308,701	16,785,896	18,090,877	12,102,007	16,690,361	4,588,354
Additional Funds Available						
Federal Contributions	1,160,000	0	0	0	0	0
Carry Forward Funding	0	229,690	0	0	3,820	3,820
Bond Funds	438,197	0	0	0	0	0
Private Contributions	2,587,522	0	0	0	0	0
Agency Grand Total	32,494,420	17,015,586	18,090,877	12,102,007	16,694,181	4,592,174

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	34	18,090,877	34	18,090,877	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 saving were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$7,940 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative) Same as Governor

Personal Services	0	-7,940	0	-7,940	0	0
Total - General Fund	0	-7,940	0	-7,940	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Plan (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$436,475 to reflect savings due to RIP and furlough days and reduce the authorized position count by three full time positions due to RIP.

-(Legislative) Same as Governor

Personal Services	-3	-436,475	-3	-436,475	0	0
Total - General Fund	-3	-436,475	-3	-436,475	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment is reflected in the agency's appropriation. The FY 10 lapse adjustment for this agency was \$200,000.

216 - Commission on Culture and Tourism

Conservation and Development

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Other Expenses	0	-210,798	0	-210,798	0	0
Total - General Fund	0	-210,798	0	-210,798	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$99 to achieve savings.

(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$710,633 in November.

(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.

-(Legislative)Same as Governor

Connecticut Association for the Performing Arts/ Shubert Theater	0	-20,306	0	-20,306	0	0
Hartford Urban Arts Grant	0	-20,306	0	-20,306	0	0
New Britain Arts Alliance	0	-4,061	0	-4,061	0	0
Film Industry Training Program	0	-12,500	0	-12,500	0	0
Ivoryton Playhouse	0	-2,375	0	-2,375	0	0
Discovery Museum	0	-20,306	0	-20,306	0	0
National Theatre for the Deaf	0	-8,123	0	-8,123	0	0
Culture, Tourism, and Arts Grant	0	-85,292	0	-85,292	0	0
CT Trust for Historic Preservation	0	-11,281	0	-11,281	0	0
Connecticut Science Center	0	-33,813	0	-33,813	0	0
Greater Hartford Arts Council	0	-5,077	0	-5,077	0	0
Stamford Center for the Arts	0	-20,306	0	-20,306	0	0
Stepping Stone Child Museum	0	-2,375	0	-2,375	0	0
Maritime Center Authority	0	-28,500	0	-28,500	0	0
Basic Cultural Resources Grant	0	-75,000	0	-75,000	0	0
Tourism Districts	0	-90,000	0	-90,000	0	0
Connecticut Humanities Council	0	-112,813	0	-112,813	0	0
Amistad Committee for the Freedom Trail	0	-2,375	0	-2,375	0	0
Amistad Vessel	0	-20,306	0	-20,306	0	0
New Haven Festival of Arts and Ideas	0	-42,750	0	-42,750	0	0
New Haven Arts Council	0	-5,077	0	-5,077	0	0
Palace Theater	0	-20,306	0	-20,306	0	0
Beardsley Zoo	0	-19,000	0	-19,000	0	0
Mystic Aquarium	0	-33,250	0	-33,250	0	0
Quinebaug Tourism	0	-2,500	0	-2,500	0	0
Northwestern Tourism	0	-2,500	0	-2,500	0	0
Eastern Tourism	0	-2,500	0	-2,500	0	0

Conservation and Development

Commission on Culture and Tourism - 217

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Central Tourism	0	-2,500	0	-2,500	0	0
Twain/Stowe Homes	0	-5,130	0	-5,130	0	0
Total - General Fund	0	-710,628	0	-710,628	0	0

Restore Personal Services Funding

The biennial budget reduced Personal Services to FY 07 levels to achieve savings of \$651,850 in FY 10 and \$715,487 in FY 11.

(Governor) Increase funding by \$444,415 to meet FY 11 payroll expenses.

-(Legislative) Same as Governor

Personal Services	0	444,415	0	444,415	0	0
Total - General Fund	0	444,415	0	444,415	0	0

Adjust Certain Culture, Tourism and Arts Grants

(Governor) Reduce funding of \$4,829,845 in various grants to achieve savings.

(Legislative) Reduce funding by \$241,491 in various grants to achieve savings.

Connecticut Association for the Performing Arts/ Shubert Theater	0	-142,143	0	-7,107	0	135,036
Hartford Urban Arts Grant	0	-142,143	0	-7,107	0	135,036
New Britain Arts Alliance	0	-28,428	0	-1,421	0	27,007
Ivoryton Playhouse	0	-16,625	0	-831	0	15,794
Discovery Museum	0	-142,143	0	-7,107	0	135,036
National Theatre for the Deaf	0	-56,858	0	-2,843	0	54,015
Culture, Tourism, and Arts Grant	0	-700,000	0	-35,000	0	665,000
CT Trust for Historic Preservation	0	-78,968	0	-3,948	0	75,020
Connecticut Science Center	0	-236,688	0	-11,834	0	224,854
Greater Hartford Arts Council	0	-35,536	0	-1,777	0	33,759
Stamford Center for the Arts	0	-142,143	0	-7,107	0	135,036
Stepping Stone Child Museum	0	-16,625	0	-831	0	15,794
Maritime Center Authority	0	-199,500	0	-9,975	0	189,525
Basic Cultural Resources Grant	0	-525,000	0	-26,250	0	498,750
Tourism Districts	0	-450,000	0	-22,500	0	427,500
Connecticut Humanities Council	0	-789,688	0	-39,484	0	750,204
Amistad Committee for the Freedom Trail	0	-16,625	0	-831	0	15,794
Amistad Vessel	0	-142,143	0	-7,107	0	135,036
New Haven Festival of Arts and Ideas	0	-299,250	0	-14,963	0	284,287
New Haven Arts Council	0	-35,536	0	-1,777	0	33,759
Palace Theater	0	-142,143	0	-7,107	0	135,036
Beardsley Zoo	0	-133,000	0	-6,650	0	126,350
Mystic Aquarium	0	-232,750	0	-11,638	0	221,112
Quinebaug Tourism	0	-22,500	0	-1,125	0	21,375
Northwestern Tourism	0	-22,500	0	-1,125	0	21,375
Eastern Tourism	0	-22,500	0	-1,125	0	21,375
Central Tourism	0	-22,500	0	-1,125	0	21,375
Twain/Stowe Homes	0	-35,910	0	-1,796	0	34,114
Total - General Fund	0	-4,829,845	0	-241,491	0	4,588,354

218 - Commission on Culture and Tourism

Conservation and Development

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transfer Film Industry Training Program to the Department of Economic and Community Development						
In FY 10, the Tourism Film division, with four staff and associated funding of \$300,000 was transferred from CCT to the Department of Economic and Community Development (DECD) to administer the film industry tax credit.						
(Governor) Transfer funding of \$237,500 for the Film Industry Training program from CCT to DECD.						
-(Legislative) Same as Governor						
Film Industry Training Program	0	-237,500	0	-237,500	0	0
Total - General Fund	0	-237,500	0	-237,500	0	0
Carry Forward Funding						
(Legislative) Funding of \$3,820 is carried forward in the State-Wide Marketing account for FY 11 pursuant to CGS Sec. 4-89(e).						
State-Wide Marketing	0	0	0	3,820	0	3,820
Total - Carry Forward Funding	0	0	0	3,820	0	3,820
Total - GF	31	12,102,007	31	16,690,361	0	4,588,354
Total - OF	0	0	0	3,820	0	3,820

Department of Economic and Community Development ECD46000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ⁽¹⁾ Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	95	86	86	73	73	0
Others Equated to Full-Time	2	2	2	2	2	0
Permanent Full-Time - OF	33	33	33	33	33	0
Permanent Full-Time - OF	25	25	25	25	25	0
Permanent Full-Time - OF	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	7,177,742	6,237,380	7,514,161	6,030,047	6,030,047	0
Other Expenses	574,354	1,001,772	1,505,188	971,939	971,939	0
Equipment	0	95	100	1	1	0
Other Current Expenses						
Elderly Rental Registry and Counselors	568,359	568,262	598,171	1,098,171	1,098,171	0
Connecticut Research Institute	325,450	0	0	0	0	0
Small Business Incubator Program	700,000	650,000	650,000	350,000	500,000	150,000
Biodiesel	3,180,000	0	0	0	0	0
Public Housing Deferred Maintenance	3,591,110	0	0	0	0	0
Fair Housing	332,500	308,750	325,000	227,500	308,750	81,250
CCAT - Energy Application Research	213,750	95,000	100,000	0	0	0
Main Street Initiatives	76,000	171,000	180,000	0	171,000	171,000
Residential Service Coordinators	707,576	475,000	500,000	0	0	0
Office of Military Affairs	85,045	153,508	161,587	120,508	153,508	33,000
Hydrogen/Fuel Cell Economy	237,500	225,625	237,500	0	225,625	225,625
Southeast CT Incubator	250,000	237,500	250,000	175,000	175,000	0
Film Industry Training Program	0	0	0	237,500	237,500	0
CCAT-CT Manufacturing Supply Chain	0	380,000	400,000	0	300,000	300,000
Other Than Payments to Local Governments						
Entrepreneurial Centers	135,375	128,606	135,375	0	0	0
Subsidized Assisted Living Demonstration	2,068,000	1,623,550	2,166,000	2,166,000	2,166,000	0
Congregate Facilities Operation Costs	6,076,724	6,634,547	6,884,547	6,196,092	6,884,547	688,455
Housing Assistance and Counseling Program	383,500	416,575	438,500	438,500	438,500	0
Elderly Congregate Rent Subsidy	1,644,080	2,284,699	2,389,796	2,389,796	2,389,796	0
CONNSTEP	950,000	760,000	800,000	760,000	760,000	0
Development Research and Economic Assistance	233,310	237,500	237,500	178,125	178,125	0
SAMA Business	285,000	0	0	0	0	0
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
Agency Total - General Fund	33,704,265	26,498,259	29,382,315	25,248,069	26,897,399	1,649,330
Additional Funds Available						
Federal Contributions	32,363,381	34,088,134	34,054,394	34,054,394	34,054,394	0
Carry Forward Funding	0	1,250,000	0	0	970,000	970,000

⁽¹⁾ It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	6,030,047	(48,373)	5,981,674	(0.80)
Other Expenses	971,939	(274,153)	697,786	(28.21)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$1,446,810.

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended FY 11	Legislative ⁽¹⁾ Revised Appropriation FY 11	Difference from Gov. FY 11
Bond Funds	72,339,189	61,983,361	58,212,334	58,212,334	58,212,334	0
Private Contributions	1,913,082	4,917,126	4,939,828	4,939,828	4,939,828	0
Agency Grand Total	140,319,917	128,736,880	126,588,871	122,454,625	125,073,955	2,619,330

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	86	29,382,315	86	29,382,315	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$26,995 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative) Same as Governor

Personal Services	0	-26,995	0	-26,995	0	0
Total - General Fund	0	-26,995	0	-26,995	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Plan (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$1,357,119 to reflect savings due to RIP and furlough days and reduce the authorized position count by 13 full time positions due to RIP.

-(Legislative) Same as Governor

Personal Services	-13	-1,357,119	-13	-1,357,119	0	0
Total - General Fund	-13	-1,357,119	-13	-1,357,119	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment is reflected in the agency's appropriation. The FY 10 lapse adjustment for this agency was \$503,416.

-(Legislative) Same as Governor

Other Expenses	0	-533,249	0	-533,249	0	0
Total - General Fund	0	-533,249	0	-533,249	0	0

Conservation and Development

Department of Economic and Community Development - 221

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Adjust Equipment Funding
(Governor) Reduce the Equipment account by \$99 to achieve savings.

(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$661,762 in November.

(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.

-(Legislative) Same as Governor

Personal Services	0	-100,000	0	-100,000	0	0
Fair Housing	0	-16,250	0	-16,250	0	0
CCAT - Energy Application Research	0	-5,000	0	-5,000	0	0
Main Street Initiatives	0	-9,000	0	-9,000	0	0
Office of Military Affairs	0	-8,079	0	-8,079	0	0
Hydrogen/Fuel Cell Economy	0	-11,875	0	-11,875	0	0
Southeast CT Incubator	0	-12,500	0	-12,500	0	0
CCAT-CT Manufacturing Supply Chain	0	-20,000	0	-20,000	0	0
Entrepreneurial Centers	0	-6,769	0	-6,769	0	0
CONNSTEP	0	-40,000	0	-40,000	0	0
Total - General Fund	0	-229,473	0	-229,473	0	0

Adjust Funding for the Small Business Incubator Program

The program provides grants to help defray the costs of maintaining and growing small start-up technology-based businesses housed in incubator facilities. DECD contracts with the Connecticut Center for Advanced Technology (CCAT) to administer the program.

(Governor) Reduce funding by \$300,000 to achieve savings.

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

Small Business Incubator Program	0	-300,000	0	-150,000	0	150,000
Total - General Fund	0	-300,000	0	-150,000	0	150,000

Adjust Funding for the Fair Housing Program

This program supports the activities of the CT Fair Housing Center, which aids the department in the

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
completion of its duties related to promoting fair housing.						
(Governor) Reduce funding by \$81,250 to achieve savings.						
(Legislative) Maintain funding for the Fair Housing program.						
Fair Housing	0	-81,250	0	0	0	81,250
Total - General Fund	0	-81,250	0	0	0	81,250

Adjust Funding for the Office of Military Affairs
 The Office of Military Affairs (OMA), and its staff of two, promote and coordinate state-wide activities that enhance the quality of life for military personnel and their families and promotes the military and homeland security presence in the state. OMA encourages the retention of established defense missions and the relocation of the new ones to the state, and serves as a liaison to the state's congressional delegation on defense and military issues.

(Governor) Reduce funding by \$33,000 to achieve savings.

(Legislative) Maintain funding for the Office of Military Affairs.

Office of Military Affairs	0	-33,000	0	0	0	33,000
Total - General Fund	0	-33,000	0	0	0	33,000

Adjust Funding for the Southeast Incubator Program
 DECD has entered into a memorandum of understanding with the University of Connecticut to develop expanded incubation capacity at Avery Point to foster growth of entrepreneurial technology companies in the Southeast region.

(Governor) Reduce funding by \$62,500 to achieve savings.

-(Legislative) Same as Governor

Southeast CT Incubator	0	-62,500	0	-62,500	0	0
Total - General Fund	0	-62,500	0	-62,500	0	0

Adjust Funding for the Congregate Facilities Operating Cost Program
 The program provides grants, interim loans, permanent loans, deferred loans for the development of congregate housing for frail elderly persons.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Reduce funding by \$688,455 to achieve savings.						
(Legislative) Maintain funding for the Congregate Facilities Operating Cost Program.						
Congregate Facilities Operation Costs	0	-688,455	0	0	0	688,455
Total - General Fund	0	-688,455	0	0	0	688,455

Adjust Funding for Development Research and Economic Assistance

This program provides small firms the opportunity to compete for set-asides from federal research and development budgets to advance research, innovation and product development. For FY 09, the department had a memorandum of understanding with the Office of Workforce Competitiveness to administer this program.

(Governor) Reduce funding by \$59,375 to achieve savings.

(Legislative) Reduce funding by \$59,375 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Development Research and Economic Assistance	0	-59,375	0	-59,375	0	0
Total - General Fund	0	-59,375	0	-59,375	0	0

Suspend the CCAT Energy Application Research Program

DECD contracts with the Connecticut Center for Advanced Technology (CCAT) to administer the Energy Application Research program to: 1) improve energy management, environmental impact and reliability; 2) increase state generation; and 3) target funding for research facility development, educational advancement and workforce development.

(Governor) Reduce funding by \$95,000 to reflect the savings associated with suspending the program.

(Legislative) Reduce funding by \$95,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

CCAT - Energy Application Research	0	-95,000	0	-95,000	0	0
Total - General Fund	0	-95,000	0	-95,000	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Adjust Funding for the Main Street Initiatives Program

This program provides grants to the Westville Village Renaissance Alliance, Inc., the Hill Development Housing Corporation, and the Ansonia Nature Center to enhance downtown commercial areas.

(Governor) Reduce funding by \$171,000 to reflect the savings associated with suspending the program.

(Legislative) Maintain funding for the Main Street Initiatives program.

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

Adjust Funding for the Hydrogen Fuel Cell Economy Program

DECD contracts with CCAT to develop an implementation plan to establish a hydrogen/fuel cell economy in the state.

(Governor) Reduce funding by \$225,625 to reflect the savings associated with suspending the program.

(Legislative) Maintain funding for the Hydrogen Fuel Cell Economy program.

Hydrogen/Fuel Cell Economy	0	-225,625	0	0	0	225,625
Total - General Fund	0	-225,625	0	0	0	225,625

Adjust Funding for the CCAT Manufacturing Supply Chain Program

DECD contracts with CCAT to administer the Manufacturing Supply Chain program to enhance workforce development issues concerning technical competitiveness, stimulate innovation, develop a national center to address military and civilian industrial manufacturing needs, and promote energy planning and policy initiatives.

(Governor) Reduce funding by \$380,000 to reflect the savings associated with suspending the program.

(Legislative) Reduce funding by \$80,000 to achieve savings.

CCAT-CT Manufacturing Supply Chain	0	-380,000	0	-80,000	0	300,000
Total - General Fund	0	-380,000	0	-80,000	0	300,000

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Suspend the Entrepreneurial Centers Funding						
DECD contracts with one or more organizations to provide low and moderate income individuals, including persons on public assistance, with the skills and support to make the transition into independent entrepreneurship.						
(Governor) Reduce funding by \$128,606 to reflect the savings associated with suspending the program.						
(Legislative) Reduce funding by \$128,606 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.						
Entrepreneurial Centers	0	-128,606	0	-128,606	0	0
Total - General Fund	0	-128,606	0	-128,606	0	0
Transfer Residential Service Coordinators Funding						
(Governor) Transfer funding of \$500,000 from the Residential Service Coordinators account to the Elderly Rental Registry and Counselors account.						
(Legislative) Same as Governor						
Elderly Rental Registry and Counselors	0	500,000	0	500,000	0	0
Residential Service Coordinators	0	-500,000	0	-500,000	0	0
Total - General Fund	0	0	0	0	0	0
Transfer Film Industry Training Program Funding to DECD						
In FY 10, the Tourism Film division, with four staff and associated funding of \$300,000 was transferred from CCT to DECD to administer the film industry tax credit.						
(Governor) Transfer funding of \$237,500 for the Film Industry Training program from CCT to DECD.						
-(Legislative) Same as Governor						
Film Industry Training Program	0	237,500	0	237,500	0	0
Total - General Fund	0	237,500	0	237,500	0	0
Carry Forward Funding						
(Legislative) Funding of \$320,000 is carried forward in the CCAT CT Manufacturing Supply Chain account for FY 11 pursuant to PA 10-3 Section 30.						

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
CCAT-CT Manufacturing Supply Chain	0	0	0	320,000	0	320,000
Total - Carry Forward Funding	0	0	0	320,000	0	320,000
Carry Forward Funding - Small Business Incubator						
(Legislative) Pursuant to CGS Sec. 32-356(d) an estimated \$650,000 is carried forward for FY 11 for the Small Business Incubator.						
Small Business Incubator Program	0	0	0	650,000	0	650,000
Total - Carry Forward Funding	0	0	0	650,000	0	650,000
Total - GF	73	25,248,069	73	26,897,399	0	1,649,330
Total - OF	0	0	0	970,000	0	970,000

Agricultural Experiment Station AES48000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	71	71	71	67	67	0
Others Equated to Full-Time	3	3	3	3	3	0
Permanent Full-Time - OF	29	29	29	29	29	0
Permanent Full-Time - OF	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	6,121,884	5,746,273	6,170,000	5,622,224	5,622,224	0
Other Expenses	658,471	923,511	923,511	923,511	923,511	0
Equipment	0	95	100	1	1	0
Other Current Expenses						
Mosquito Control	216,170	222,089	222,089	222,089	222,089	0
Wildlife Disease Prevention	78,277	83,344	83,344	83,344	83,344	0
Agency Total - General Fund	7,074,802	6,975,312	7,399,044	6,851,169	6,851,169	0
Additional Funds Available						
Federal Contributions	3,436,500	3,525,500	3,608,500	3,608,500	3,608,500	0
Bond Funds	200,000	200,000	200,000	200,000	200,000	0
Private Contributions	272,500	280,500	300,500	300,500	300,500	0
Agency Grand Total	10,983,802	10,981,312	11,508,044	10,960,169	10,960,169	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	71	7,399,044	71	7,399,044	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$531,898 to reflect savings due to RIP and furlough days and reduce the authorized position count by four full time positions due to RIP.

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	5,622,224	(45,102)	5,577,122	(0.80)
Other Expenses	923,511	(240,855)	682,656	(26.08)

See the Financial Schedules section of this document for a further description of these statewide savings targets.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Personal Services	-4	-531,898	-4	-531,898	0	0
Total - General Fund	-4	-531,898	-4	-531,898	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$15,878 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative)Same as Governor

Personal Services	0	-15,878	0	-15,878	0	0
Total - General Fund	0	-15,878	0	-15,878	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$99 to achieve savings.

(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Total - GF	67	6,851,169	67	6,851,169	0	0

Department of Public Health DPH48500

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ⁽¹⁾ Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	565	558	558	517	517	0
Permanent Full-Time - OF	370	366	364	364	364	0
Permanent Full-Time - OF	5	5	5	5	5	0
Others Equated to Full-Time - OF	14	14	14	14	14	0
BUDGET SUMMARY						
Personal Services	34,190,128	33,630,244	33,709,718	30,995,510	30,919,398	-76,112
Other Expenses	8,773,774	6,489,895	5,549,136	5,326,574	7,826,574	2,500,000
Equipment	193,532	190	100	1	1	0
Other Current Expenses						
Needle and Syringe Exchange Program	481,091	432,318	455,072	318,550	455,072	136,522
Community Services Support for Persons with AIDS	195,194	0	0	0	0	0
Children's Health Initiatives	2,800,461	1,407,678	1,481,766	1,481,766	1,481,766	0
Childhood Lead Poisoning	720,637	1,043,263	1,098,172	1,098,172	1,098,172	0
AIDS Services	7,227,794	4,799,968	4,952,598	3,466,819	4,952,598	1,485,779
Breast and Cervical Cancer Detection and Treatment	3,951,311	2,426,775	2,426,775	2,426,775	2,426,775	0
Services for Children Affected by AIDS	268,712	232,778	245,029	245,029	0	-245,029
Children with Special Health Care Needs	1,365,283	1,208,046	1,271,627	1,271,627	1,271,627	0
Medicaid Administration	3,554,506	3,780,968	3,782,177	3,782,177	3,782,177	0
Fetal and Infant Mortality Review	275,500	299,250	315,000	0	315,000	315,000
Other Than Payments to Local Governments						
Community Health Services	8,849,331	6,636,749	6,986,052	4,890,236	6,986,052	2,095,816
Emergency Medical Services Regional Offices	638,603	0	0	0	0	0
Rape Crisis	436,482	439,684	439,684	439,684	439,684	0
X-Ray Screening and Tuberculosis Care	1,140,383	360,904	379,899	750,000	379,899	-370,101
Genetic Diseases Programs	877,415	833,545	877,416	614,191	877,416	263,225
Loan Repayment Program	145,187	0	0	0	0	0
Immunization Services	9,012,138	9,044,950	9,044,950	9,044,950	9,044,950	0
Grant Payments to Local Governments						
Local and District Departments of Health	5,434,810	4,264,470	4,264,470	4,264,470	4,264,470	0
Venereal Disease Control	214,141	195,210	195,210	172,488	195,210	22,722
School Based Health Clinics	10,312,159	9,918,614	10,440,646	9,223,713	10,440,646	1,216,933
Agency Total - General Fund	101,058,572	87,445,499	87,915,497	79,812,732	87,157,487	7,344,755
Additional Funds Available						
Federal Contributions	124,683,779	126,472,442	127,288,379	127,288,379	127,288,379	0
Carry Forward Funding	0	445,000	0	0	282,343	282,343
Bond Funds	6,785,752	5,735,200	7,991,008	7,991,008	7,991,008	0
Private Contributions	23,550,276	23,156,908	21,360,415	21,360,415	21,360,415	0
Agency Grand Total	256,078,379	243,255,049	244,555,299	236,452,534	244,079,632	7,627,098

⁽¹⁾ It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	30,919,398	(248,036)	30,671,362	(0.80)
Other Expenses	7,826,574	(4,009,506)	3,817,068	(51.23)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$1,636,931.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	558	87,915,497	558	87,915,497	0	0

Adjust Funding for Other Expenses

The agency's Other Expenses (OE) account appropriation was reduced to FY 07 levels in the FY 10 - FY 11 Biennial Budget. The FY 07 OE appropriation level is more than \$3.2 million less than DPH's actual OE expenditure level in FY 09.

(Legislative) Provide \$2.5 million support agency OE requirements.

Other Expenses	0	0	0	2,500,000	0	2,500,000
Total - General Fund	0	0	0	2,500,000	0	2,500,000

Annualize Projected FY 10 Deficiency into FY 11

The agency's projected FY 10 deficiency in the Personal Services account was eliminated through the release of holdbacks. Holdbacks were released because the agency was unable to achieve "reinvention savings" through administrative efficiencies anticipated in the FY 10 budget.

(Governor) Provide \$1.5 million to annualize the costs associated with the projected FY 10 deficiency requirements.

-(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

Adjust Funding for Fetal and Infant Mortality Review Program

The account was established to support surveillance functions associated with the Fetal and Infant Mortality Review initiative.

(Governor) Eliminate the Fetal and Infant Mortality Review account and its associated funding of \$299,250.

(Legislative) Maintain funding for Fetal and Infant Mortality Review.

Fetal and Infant Mortality Review	0	-299,250	0	0	0	299,250
Total - General Fund	0	-299,250	0	0	0	299,250

Adjust Funding for Services for Children Affected by AIDS

Children and their family members affected by HIV/AIDS receive individual, family and group therapy under this account. The three programs funded to provide these mental health services each received between \$67,000 and \$86,000 in FY 10 and see an average of 90 clients in total every year. A family's income must be equal to or less than 250% of the federal poverty level to be eligible for participation in one of these programs.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Services for Children Affected by AIDS	0	0	0	-245,029	0	-245,029
Total - General Fund	0	0	0	-245,029	0	-245,029

Adjust Various Accounts

(Governor) Reduce funding to the Needle and Syringe Exchange Program, AIDS Services, Community Health Services, and Genetic Diseases Programs accounts by 25%. This is a total reduction of \$3,312,784 across these accounts.

(Legislative) Maintain funding for the Needle and Syringe Exchange Program, AIDS Services, Community Health Services, and Genetic Diseases Programs accounts.

Needle and Syringe Exchange Program	0	-113,768	0	0	0	113,768
AIDS Services	0	-1,233,149	0	0	0	1,233,149
Community Health Services	0	-1,746,513	0	0	0	1,746,513
Genetic Diseases Programs	0	-219,354	0	0	0	219,354
Total - General Fund	0	-3,312,784	0	0	0	3,312,784

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$1,430,174 in November.

(Governor) Roll the Governor’s November 2009 rescissions for this agency into FY 11.

(Legislative) Maintain funding in the Needle and Syringe Exchange, AIDS Services, Fetal and Infant Mortality Review, Community Health Services, X-Ray Screening and Tuberculosis Care, Genetic Diseases Programs, and School Based Health Clinics accounts.

Needle and Syringe Exchange Program	0	-22,754	0	0	0	22,754
AIDS Services	0	-252,630	0	0	0	252,630
Fetal and Infant Mortality Review	0	-15,750	0	0	0	15,750
Community Health Services	0	-349,303	0	0	0	349,303
X-Ray Screening and Tuberculosis Care	0	-18,995	0	0	0	18,995
Genetic Diseases Programs	0	-43,871	0	0	0	43,871
School Based Health Clinics	0	-522,032	0	0	0	522,032
Total - General Fund	0	-1,225,335	0	0	0	1,225,335

Adjust Funding for SBHCs

School Based Health Centers (SBHCs) are comprehensive primary health care facilities located within or on the grounds of schools. They are licensed as outpatient facilities or hospital satellite clinics and offer services that address the medical, mental and oral health needs of students

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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in grades pre-K through 12.
(Governor) Reduce funding by \$694,901
 (approximately 7%) in FY 11.

In combination with a reduction of \$522,032,
 identified within the write-up above entitled
 "Rollout of FY 10 Rescissions," this is a total
 reduction to the account of \$1,216,933
 (approximately 12% of the original FY 11
 appropriation).

(Legislative) Maintain funding for School Based
 Health Clinics.

School Based Health Clinics	0	-694,901	0	0	0	694,901
Total - General Fund	0	-694,901	0	0	0	694,901

Adjust Funding for Venereal Disease Control

This account is used to defray the costs to clinics for
 the provision of venereal disease treatment,
 laboratory testing, and related epidemiologic
 services.

(Governor) Reduce funding by \$22,722
 (approximately 12%) in FY 11 to achieve savings.

(Legislative) Maintain funding for Venereal
 Disease Control.

Venereal Disease Control	0	-22,722	0	0	0	22,722
Total - General Fund	0	-22,722	0	0	0	22,722

Adjust Funding to Reflect DoIT Lapse

The biennial budget provides a direct General Fund
 appropriation to DoIT of \$30,073,727 in FY 10 and
 \$31,718,598 in FY 11 for the information technology
 services it renders to state agencies. The direct
 appropriation is offset in each year through a lapse
 adjustment that reduces agency budgets by the
 amount that they would have reimbursed DoIT.

(Governor) Reflect the FY 11 lapse adjustment in
 this agency's appropriation. The FY 10 lapse
 adjustment for this agency was \$1,559,241.

-(Legislative) Same as Governor

Other Expenses	0	-1,651,643	0	-1,651,643	0	0
Total - General Fund	0	-1,651,643	0	-1,651,643	0	0

Transfer Funds from DoIT

(Governor) Transfer \$1,386,081 to the agency for
 the management of the online licensing database.
 The net reduction to the agency in Other Expenses,
 related to DoIT charges, is \$265,562. (For more
 information, refer to the above write-up entitled
 "Allocate DoIT Lapse.")

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Other Expenses	0	1,386,081	0	1,386,081	0	0
Total - General Fund	0	1,386,081	0	1,386,081	0	0

Annualize Funding for the eLicense System

In July 2009, the Department of Public Health (DPH) implemented a new online eLicense System to provide the option of online license renewal for health practitioners. Currently, physicians, dentists and nurses are the only DPH licensed professionals that are able to renew online. Other DPH licensing programs, including health care facilities, funeral homes, optical shops, crematories and ambulances are scheduled for integration into the eLicense System before the end of FY 10.

(Governor) Increase funding by \$43,000 to support the rollout of the eLicensing System.

-(Legislative)Same as Governor

Other Expenses	0	43,000	0	43,000	0	0
Total - General Fund	0	43,000	0	43,000	0	0

Adjust Funding for X-Ray Screening and Tuberculosis Care

CGS Sec. 19a-255 establishes DPH as the payer of last resort for persons with tuberculosis in the state.

Section 51 of PA 09-3 of the June Spec. Sess. (the biennial budget act) allowed the Department of Social Services (DSS) and DPH to exchange patient information for the purpose of determining eligibility for benefits under Title XIX of the Social Security Act (Medicaid) for any patient in need of tuberculosis treatment or who has received treatment. FY 10 and FY 11 funding in this account was reduced by \$379,900 (50%) in anticipation of an increase in Medicaid reimbursement for tuberculosis payments, due to this information exchange.

To date, federal reimbursements have not replaced the funding reduction in this account.

(Governor) Restore funding of \$389,096 to more accurately reflect X-Ray Screening and Tuberculosis care costs.

(Legislative) Maintain funding for X-Ray Screening and Tuberculosis Care at the FY 10 appropriated level.

X-Ray Screening and Tuberculosis Care	0	389,096	0	0	0	-389,096
Total - General Fund	0	389,096	0	0	0	-389,096

Adjust Funding for Laboratory Information Management System Support

The Connecticut State Laboratory (Rocky Hill) is in the process of implementing a Laboratory Information Management System (LIMS) to be completed by January 2011. Currently, the

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Laboratory has no IT support personnel assigned on-site.						
(Governor) Increase funding by \$76,112 for two IT analyst positions, starting January 2011, to provide application support and user technical support for the Connecticut State Laboratory. These positions are within the agency's existing authorized position count.						
(Legislative) Do not provide funding for two IT analyst positions.						
Personal Services	0	76,112	0	0	0	-76,112
Total - General Fund	0	76,112	0	0	0	-76,112

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$4,201,397 to reflect savings due to RIP and furlough days and reduce the authorized position count by 41 full time positions due to RIP.

-(Legislative) Same as Governor

Personal Services	-41	-4,201,397	-41	-4,201,397	0	0
Total - General Fund	-41	-4,201,397	-41	-4,201,397	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$88,923 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative) Same as Governor

Personal Services	0	-88,923	0	-88,923	0	0
Total - General Fund	0	-88,923	0	-88,923	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$99 to achieve savings.

(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Carry Forward Loan Repayment Program Funds

The Loan Repayment Program addresses health professional shortages that cause disparities in access to health care. Program participants work for Community Health Centers and other eligible primary care sites in areas designated by the federal government as medically underserved areas or as areas with a health professional shortage. Educational loans are repaid in exchange for a period of employment in those areas.

(Legislative) Pursuant to CGS Sec. 19a-7d an estimated \$132,343 is carried forward for FY 11 in the Loan Repayment Program account.

Loan Repayment Program	0	0	0	132,343	0	132,343
Total - Carry Forward Funding	0	0	0	132,343	0	132,343

Carry Forward Funding

Section 30 of PA 09-3 of the June Special Session (the biennial budget act) directed that \$150,000 be transferred to DPH in FY 11 to fund a pilot asthma awareness program. This program was established in FY 06 pursuant to Section 54 of PA 05-251.

(Legislative) Funding of \$150,000 is carried forward in the Children’s Health Initiative account for FY 11 pursuant to CGS Sec. 4-89(c). The section stipulates that the Secretary of the Office of Policy and Management may order that any unexpended balance remaining in a special appropriation to be continued to the ensuing fiscal year.

Children's Health Initiatives	0	0	0	150,000	0	150,000
Total - Carry Forward Funding	0	0	0	150,000	0	150,000

Total - GF	517	79,812,732	517	87,157,487	0	7,344,755
Total - OF	0	0	0	282,343	0	282,343

SIGNIFICANT 2010 LEGISLATION

PA 10-3, An Act Concerning Deficit Mitigation for the Fiscal Year Ending June 30, 2011 - This act transfers \$5 million in FY 10 from the Tobacco and Health Trust Fund (THTF) to the General Fund. The number and/or size of future year awards from the Fund will be diminished by the transfer. As of 5/28/10, the balance in the THTF (subsequent to this transfer) was approximately \$6.5 million. This act also transfers \$3.5 million in FY 10 from the Biomedical Research Trust Fund to the General Fund. The number and/or size of future year awards from the Fund will be diminished by the transfer. As of 5/28/10, the balance in the Biomedical Research Trust Fund (subsequent to this transfer) was approximately \$8.6 million.

PA 10-38, An Act Concerning Licensure of Master and Clinical Social Workers - This act creates a new license category, “master social worker,” to be administered by DPH. The act specifies that (1) DPH must issue licenses to master social workers only if appropriations are available, and (2) no new regulatory board is established for master social workers if the licensure program is in fact implemented. DPH currently licenses clinical social workers and continues to do so under the act, with some changes concerning work experience requirements.

Office of Health Care Access¹ HCA49000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	22	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	1,995,649	0	0	0	0	0
Other Expenses	158,765	0	0	0	0	0
Agency Total - General Fund	2,154,414	0	0	0	0	0
Agency Grand Total	2,154,414	0	0	0	0	0

¹ This agency's functions and funding were merged into the Department of Public Health in FY 10 as a result of PA 09-3 of the June Special Session (the biennial budget act) and PA 09-3 of the September Special Session (the public health implementer).

Office of the Chief Medical Examiner CME49500

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	60	60	60	58	58	0
Others Equated to Full-Time	11	11	11	11	11	0
BUDGET SUMMARY						
Personal Services	4,817,821	4,610,144	5,247,978	4,839,356	4,839,356	0
Other Expenses	804,111	706,304	706,703	706,282	706,282	0
Equipment	6,968	4,750	5,000	4,750	4,750	0
Other Current Expenses						
Medicolegal Investigations	37,208	100,039	100,039	100,039	100,039	0
Agency Total - General Fund	5,666,108	5,421,237	6,059,720	5,650,427	5,650,427	0
Additional Funds Available						
Federal Contributions	65,000	0	0	0	0	0
Bond Funds	2,000	2,000	2,000	2,000	2,000	0
Agency Grand Total	5,733,108	5,423,237	6,061,720	5,652,427	5,652,427	0
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	60	6,059,720	60	6,059,720	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$402,270 to reflect savings due to RIP and furlough days and reduce the authorized position count by two full time positions due to RIP.

-(Legislative) Same as Governor

Personal Services	-2	-402,270	-2	-402,270	0	0
Total - General Fund	-2	-402,270	-2	-402,270	0	0

Rollout Management Lapse

The biennial budget included a bottom line

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	4,839,356	(38,821)	4,800,535	(0.80)
Other Expenses	706,282	(212,602)	493,680	(30.10)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$255,012.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks. (Governor) Reduce funding by \$6,352 to reflect the reallocation of the Management Lapse to this agency.</p>						
<p>-(Legislative) Same as Governor</p>						
Personal Services	0	-6,352	0	-6,352	0	0
Total - General Fund	0	-6,352	0	-6,352	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.
(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$399.

-(Legislative) Same as Governor

Other Expenses	0	-421	0	-421	0	0
Total - General Fund	0	-421	0	-421	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$250 to achieve savings.

(Legislative) Reduce funding by \$250 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Equipment	0	-250	0	-250	0	0
Total - General Fund	0	-250	0	-250	0	0
Total - GF	58	5,650,427	58	5,650,427	0	0

Department of Developmental Services DDS50000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	4,054	3,981	3,974	3,657	3,657	0
BUDGET SUMMARY						
Personal Services	299,459,381	279,542,628	304,572,458	267,718,147	267,718,147	0
Other Expenses	25,815,619	27,654,413	27,199,636	26,416,396	26,416,396	0
Equipment	0	95	100	1	1	0
Other Current Expenses						
Human Resource Development	213,436	219,790	219,790	219,790	219,790	0
Family Support Grants	3,280,095	3,280,095	3,280,095	3,280,095	3,280,095	0
Cooperative Placements Program	20,103,553	20,679,838	21,639,755	21,639,755	21,639,755	0
Clinical Services	4,639,147	4,642,372	4,812,372	4,642,372	4,642,372	0
Early Intervention	38,167,649	39,243,415	28,840,188	37,804,260	37,888,242	83,982
Community Temporary Support Services	67,315	63,949	67,315	67,315	67,315	0
Community Respite Care Programs	330,345	313,828	330,345	330,345	330,345	0
Workers' Compensation Claims	15,449,122	16,246,035	14,246,035	16,246,035	16,246,035	0
Pilot Program for Autism Services	723,288	1,448,917	1,525,176	1,525,176	1,525,176	0
Voluntary Services	0	33,138,568	32,692,416	31,161,116	30,996,026	-165,090
Other Than Payments to Local Governments						
Rent Subsidy Program	4,617,538	4,537,554	4,537,554	4,537,554	4,537,554	0
Family Reunion Program	134,616	134,900	137,900	134,900	134,900	0
Employment Opportunities and Day Services	162,298,520	174,033,860	185,041,617	179,026,733	179,095,617	68,884
Community Residential Services	395,021,853	385,347,857	390,498,055	407,317,469	406,938,055	-379,414
Agency Total - General Fund	970,321,477	990,528,114	1,019,640,807	1,002,067,459	1,001,675,821	-391,638
Additional Funds Available						
Federal Contributions	9,039,581	8,871,052	8,871,052	8,871,052	8,871,052	0
Private Contributions	111,626	102,575	104,575	104,575	104,575	0
Agency Grand Total	979,472,684	999,501,741	1,028,616,434	1,011,043,086	1,010,651,448	-391,638
	Gov. Rev.	Gov. Rev.	Leg. Rev.	Leg. Rev.	Difference	Difference
	FY 11	FY 11	FY 11	FY 11	from Gov.	from Gov.
	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 11 Original Appropriation - GF	3,974	1,019,640,807	3,974	1,019,640,807	0	0

Annualize Projected FY 10 Deficiency into FY 11
 The agency projected a deficiency of \$13.7 million, which represents 1.4% of its FY 10 appropriation of \$1,002 million. The deficiency was eliminated through a Finance Advisory Committee (FAC) transfer and the release of a portion of the Other Expenses holdback.

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	267,718,147	(2,147,643)	265,570,504	(0.80)
Other Expenses	26,416,396	(4,375,938)	22,040,458	(16.57)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$3,722,095.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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(Governor) Provide \$13.7 million to annualize the costs associated with the FY 10 deficiency requirements. The funds are provided in the following three accounts:

1. Early Intervention \$9.3 million
2. Workers' Compensation \$2.0 million
3. Community Residential Services \$2.4 million

-(Legislative) Same as Governor

Early Intervention	0	9,300,000	0	9,300,000	0	0
Workers' Compensation Claims	0	2,000,000	0	2,000,000	0	0
Community Residential Services	0	2,400,000	0	2,400,000	0	0
Total - General Fund	0	13,700,000	0	13,700,000	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$23,960,697 to reflect savings due to RIP and furlough days and reduce the authorized position count by 281 full time positions due to RIP.

-(Legislative) Same as Governor

Personal Services	-281	-23,960,697	-281	-23,960,697	0	0
Total - General Fund	-281	-23,960,697	-281	-23,960,697	0	0

Reduce Personal Services through Attrition

(Governor) Reduce funding by \$3,211,338 and the agency's position count is decreased by 36 in anticipation of the gradual attrition of the DDS workforce resulting from the hiring freeze, which will allow only essential positions to be refilled.

-(Legislative) Same as Governor

Personal Services	-36	-3,211,338	-36	-3,211,338	0	0
Total - General Fund	-36	-3,211,338	-36	-3,211,338	0	0

Reduce Overtime in DDS Operated Settings

(Governor) Reduce funding by \$2,386,800 to reflect a savings from the management of overtime.

-(Legislative) Same as Governor

Personal Services	0	-2,386,800	0	-2,386,800	0	0
Total - General Fund	0	-2,386,800	0	-2,386,800	0	0

Close Two Buildings at Southbury Training School

Southbury Training School (STS) is situated on over 1,600 acres in Southbury, Connecticut. The school was built in the 1930's as a home for individuals with mental retardation as defined in CGS Sec. 1-1g. Admission to STS closed in 1986. As of

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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February 2010 the STS census was 458 individuals.

(Governor) Reduce funding by \$1,190,748 to reflect the consolidation of clients at STS, which will allow for the closure of two housing units. Part-time staff will be redeployed to cover existing direct care vacancies throughout the rest of the system.

-(Legislative) Same as Governor

Personal Services	0	-1,190,748	0	-1,190,748	0	0
Total - General Fund	0	-1,190,748	0	-1,190,748	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$8,550,238 in November.

(Governor) Roll the Governor’s November 2009 rescissions for this agency into FY 11.

-(Legislative) Same as Governor

Clinical Services	0	-170,000	0	-170,000	0	0
Family Reunion Program	0	-3,000	0	-3,000	0	0
Employment Opportunities and Day Services	0	-5,946,000	0	-5,946,000	0	0
Total - General Fund	0	-6,119,000	0	-6,119,000	0	0

Annualize Group Home Conversion Costs

As a result of the loss of staff in the 2009 Retirement Incentive Program, the agency is undergoing the conversion of 17 group homes from public to private operation. All DDS clients are able to remain in the homes and all state employees working in these homes will be reassigned to comparable positions after the transition period.

(Governor) Reduce funding by \$5,914,179 in Personal Services account to reflect part of the savings resulting from the conversion of 17 group homes. Increase in the Community Residential Services account by \$13,540,000 to cover the costs associated with the private provider contracts for the newly converted group homes.

-(Legislative) Same as Governor

Personal Services	0	-5,914,179	0	-5,914,179	0	0
Community Residential Services	0	13,540,000	0	13,540,000	0	0
Total - General Fund	0	7,625,821	0	7,625,821	0	0

Adjust Voluntary Services Program Funding to Reflect Caseload Decrease

The DDS Voluntary Services Program (VSP) supports children who have intellectual disabilities and emotional, behavioral, or mental health needs that result in the functional impairment of the child and substantially interfere with or limit the child’s functioning in the family or community activities. Many of the children served in VSP have pervasive developmental disorders such as autism spectrum and/or significant behavioral health or psychiatric

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>disorders and exhibit extremely challenging behaviors. The services are intended to support families to care for their children within the family home.</p> <p>VSP was historically operated solely by DCF. In July, 2005 DCF and DDS signed an Interagency Agreement to transition children with intellectual disabilities served in VSP to the DDS. The department also serves new children with intellectual disabilities who apply to VSP.</p> <p>(Governor) Reduce funding by \$1,693,390 to reflect the FY 10 closure of the Voluntary Services Program and the aging out of 38 children into DDS adult services. The closure of the Voluntary Services Program within DDS was part of the Governor's November 24th Deficit Mitigation Proposal and was within gubernatorial authority. The agency has indicated that newly eligible children are currently being placed on a waiting list for services.</p> <p>(Legislative) Reduce funding by \$1,696,390 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts. This reduction is a result of the FY 10 closure of the Voluntary Services Program and the aging out of 38 children into DDS adult services. The agency has indicated that newly eligible children are currently being placed on a waiting list for services.</p>						
Voluntary Services	0	-1,696,390	0	-1,696,390	0	0
Total - General Fund	0	-1,696,390	0	-1,696,390	0	0

Redirect Birth to Three Provider Incentive Payments

Births to Three providers are required to submit insurance billings for those children they serve whose families have eligible insurance. As part of their current contract (which expires on June 30, 2011), the providers are able to retain 10% of the insurance payments as an incentive.

(Governor) Reduce funding by \$335,928 to reflect that, as of July 1, 2010, providers will no longer be able to retain the 10% of insurance company payments on claims they submit.

(Legislative) Reduce funding by \$251,946 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts. This reduction reflects that, beginning October 1, 2010, providers will no longer retain 10% of the insurance claims they submit. Instead, DDS will centralize the insurance billing for all providers in

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
order to maximize revenue and reduce the administrative responsibilities placed on providers.						
Early Intervention	0	-335,928	0	-251,946	0	83,982
Total - General Fund	0	-335,928	0	-251,946	0	83,982

Move DDS Clients Back to Connecticut (Governor) Increase funding by \$475,620 to support moving 24 DDS clients back to the state, which allows them to be covered under the Home and Community-Based Service waivers. It is anticipated that this change will generate \$2.2 million in new revenue from the 50% federal reimbursement the state will receive from enrolling the DDS clients in waivers.

(Legislative) Do not provide funding to move DDS clients to Connecticut.

Voluntary Services	0	165,090	0	0	0	-165,090
Employment Opportunities and Day Services	0	-68,884	0	0	0	68,884
Community Residential Services	0	379,414	0	0	0	-379,414
Total - General Fund	0	475,620	0	0	0	-475,620

Allocate DoIT Lapse
The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment is reflected in this agency’s appropriation. The FY 10 lapse adjustment for this agency was \$739,421.

-(Legislative) Same as Governor

Other Expenses	0	-783,240	0	-783,240	0	0
Total - General Fund	0	-783,240	0	-783,240	0	0

Transfer Home Health Services Funding (Governor) Transfer funding of \$500,000 from the Department of Social Services to DDS to support home health services and increase access for individuals and families for whom home health services have not been readily available.

-(Legislative) Same as Governor

Community Residential Services	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0

Rollout Management Lapse
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.
(Governor) Reduce funding by \$190,549 to reflect

244 - Department of Developmental Services

Health and Hospitals

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
the reallocation of the Management Lapse to the agency.						
-(Legislative) Same as Governor						
Personal Services	0	-190,549	0	-190,549	0	0
Total - General Fund	0	-190,549	0	-190,549	0	0
Adjust Equipment Funding (Governor) Reduce the Equipment account by \$99 to achieve savings.						
-(Legislative) Same as Governor						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Total - GF	3,657	1,002,067,459	3,657	1,001,675,821	0	-391,638

Department of Mental Health and Addiction Services MHA53000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ⁽¹⁾ Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	3,589	3,791	3,791	3,574	3,574	0
Others Equated to Full-Time	521	521	521	521	521	0
Permanent Full-Time - OF	23	22	16	16	16	0
Permanent Full-Time - OF	14	13	9	9	9	0
Permanent Full-Time - OF	9	9	7	7	7	0
Others Equated to Full-Time - OF	2	2	2	2	2	0
Others Equated to Full-Time - OF	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	199,337,073	189,824,105	209,150,535	185,062,304	185,062,304	0
Other Expenses	33,306,873	42,824,915	34,886,253	33,714,152	36,714,152	3,000,000
Equipment	0	95	100	1	1	0
Other Current Expenses						
Housing Supports and Services	11,632,080	12,479,867	13,224,867	13,224,867	13,424,867	200,000
Managed Service System	31,111,004	36,464,646	37,208,822	37,083,898	38,883,898	1,800,000
Legal Services	550,275	539,269	550,275	539,269	539,269	0
Connecticut Mental Health Center	8,621,544	8,465,721	8,638,491	7,265,721	8,540,721	1,275,000
Capitol Region Mental Health Center	331,898	0	0	0	0	0
Professional Services	9,513,997	11,788,898	9,688,898	11,788,898	11,788,898	0
Regional Action Councils	258,750	0	0	0	0	0
General Assistance Managed Care	80,015,222	85,081,389	86,346,032	90,029,807	105,746,032	15,716,225
Workers' Compensation Claims	11,861,204	12,344,566	12,344,566	12,344,566	12,344,566	0
Nursing Home Screening	618,869	622,784	622,784	622,784	622,784	0
Young Adult Services	39,650,500	46,003,639	56,874,159	56,874,159	54,374,159	-2,500,000
TBI Community Services	6,151,929	7,553,290	9,402,612	9,402,612	9,402,612	0
Jail Diversion	4,302,419	4,338,037	4,426,568	4,426,568	4,426,568	0
Behavioral Health Medications	8,968,710	8,869,095	8,869,095	8,669,095	8,669,095	0
Prison Overcrowding	5,471,855	6,107,049	6,231,683	6,231,683	6,231,683	0
Community Mental Health Strategy Board	7,089,727	0	0	0	0	0
Medicaid Adult Rehabilitation Option	3,144,234	3,963,349	4,044,234	3,963,349	3,963,349	0
Discharge and Diversion Services	3,030,935	7,080,116	3,080,116	8,962,116	8,962,116	0
Home and Community Based Services	1,162,768	2,822,720	4,625,558	4,625,558	4,625,558	0
Persistent Violent Felony Offenders Act	496,000	689,266	703,333	703,333	703,333	0
Next Steps Supportive Housing	0	0	0	0	1,000,000	1,000,000
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	26,044,980	25,018,191	25,528,766	25,277,766	25,277,766	0
Governor's Partnership to Protect Connecticut's Workforce	395,950	0	0	0	0	0
Grants for Mental Health Services	79,338,875	76,336,345	76,394,230	76,144,230	76,394,230	250,000
Employment Opportunities	10,587,244	10,417,746	10,630,353	10,374,637	10,417,746	43,109
Agency Total - General Fund	582,994,915	599,635,098	623,472,330	607,331,373	628,115,707	20,784,334

⁽¹⁾ It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	185,062,304	(2,086,548)	182,975,756	(1.13)
Other Expenses	36,714,152	(14,757,404)	21,956,748	(40.20)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$9,014,586.

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ⁽¹⁾ Revised Appropriation FY 11	Difference from Gov. FY 11
Additional Funds Available						
Federal Contributions	48,708,529	46,520,580	42,916,568	42,916,568	42,916,568	0
Carry Forward Funding	0	0	0	0	2,000,000	2,000,000
Bond Funds	2,303,511	1,661,802	1,736,935	1,736,935	1,736,935	0
Private Contributions	23,305,870	22,208,795	22,027,508	22,027,508	22,027,508	0
Agency Grand Total	657,312,825	670,026,275	690,153,341	674,012,384	696,796,718	22,784,334

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	3,791	623,472,330	3,791	623,472,330	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$22,547,436 to reflect savings due to RIP and furlough days and reduce the authorized position count by 217 full time positions due to RIP.

-(Legislative) Same as Governor

Personal Services	-217	-22,547,436	-217	-22,547,436	0	0
Total - General Fund	-217	-22,547,436	-217	-22,547,436	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$420,795 to reflect the reallocation of the Management Lapse to the agency.

-(Legislative) Same as Governor

Personal Services	0	-420,795	0	-420,795	0	0
Total - General Fund	0	-420,795	0	-420,795	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation.

-(Legislative) Same as Governor

Other Expenses	0	-892,101	0	-892,101	0	0
Total - General Fund	0	-892,101	0	-892,101	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Annualize Projected FY 10 Deficiency into FY 11
 This agency was estimating a deficiency in FY 10 of \$10.6 million, which represents 1.7% of its FY 10 appropriation of \$609 million (includes Disproportionate Share expenditures). The deficiency was eliminated through a Finance Advisory Committee (FAC) transfer and the release of a portion of the Other Expenses holdback. **(Governor)** Provide \$6.1 million to annualize the costs associated with the projected FY 10 deficiency requirements.

(Legislative) Same as Governor

Professional Services	0	2,100,000	0	2,100,000	0	0
General Assistance Managed Care	0	4,000,000	0	4,000,000	0	0
Total - General Fund	0	6,100,000	0	6,100,000	0	0

Annualize FY 10 Community Placements
 DMHAS operates five inpatient treatment facilities for persons with severe addiction and/or psychiatric problems. Two of these facilities are Connecticut Valley Hospital and Cedarcrest Regional Hospital.

Connecticut Valley Hospital, located in Middletown, has three divisions; 1) a General Psychiatry Division, 2) the Addiction Services Division and 3) the Whiting Forensic Division. The Whiting Forensic Division provides specialized inpatient services to individuals involved with the criminal justice system.

Cedarcrest Hospital, located in Newington, primarily provided substance abuse treatment services, including detoxification and methadone maintenance treatments. **(Governor)** Increase funding by \$5,882,000 to support the cost of community placements (\$3.8 million) and the development of alternative care beds (\$2.0 million) necessary to support the closure of Cedarcrest Hospital by July 1, 2010.

-(Legislative) Same as Governor

Discharge and Diversion Services	0	5,882,000	0	5,882,000	0	0
Total - General Fund	0	5,882,000	0	5,882,000	0	0

Reduce Funding for Personal Services Due to Hiring Initiative
(Governor) Reduce funding by \$1 million to reflect the utilization of part-time staff to cover responsibilities that are currently being covered by time-and-a-half and mandatory overtime.

(Legislative) Reduce funding by \$1 million in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Personal Services	0	-1,000,000	0	-1,000,000	0	0
Total - General Fund	0	-1,000,000	0	-1,000,000	0	0

Reduce Funding for On-Call Beeper Pay

(Governor) Reduce funding by \$120,000 to achieve savings through a reduction in the number of staff that are contractually required to carry beepers each night.

(Legislative) Reduce funding by \$120,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010).

Personal Services	0	-120,000	0	-120,000	0	0
Total - General Fund	0	-120,000	0	-120,000	0	0

Reduce Funding for Administrative Functions of Eastern Region Service Center

The Eastern Region Service Center (ERSC) is a collaborative effort among mental health and addiction services agencies. Services are delivered with a no reject policy and a minimal requirement for entry into care. Staff deliver services to the person rather than having the person come to the services.

(Governor) Reduce funding by \$280,000 to reflect contract modification at the ERSC.

(Legislative) Reduce funding by \$280,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010).

Other Expenses	0	-280,000	0	-280,000	0	0
Total - General Fund	0	-280,000	0	-280,000	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$7,173,074 in November.

(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.

-(Legislative) Same as Governor

Equipment	0	-99	0	-99	0	0
Legal Services	0	-11,006	0	-11,006	0	0
Connecticut Mental Health Center	0	-172,770	0	-172,770	0	0
Medicaid Adult Rehabilitation Option	0	-80,885	0	-80,885	0	0
Employment Opportunities	0	-212,607	0	-212,607	0	0
Total - General Fund	0	-477,367	0	-477,367	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Suspend Funding for Yale Child Study Contract for Parent Training						
The Yale Child Study Contract provides training for parents with children with developmental and or psychiatric disorders.						
(Governor) Suspend funding in the amount of \$124,924.						
(Legislative) Reduce funding by \$124,924 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010).						
Managed Service System	0	-124,924	0	-124,924	0	0
Total - General Fund	0	-124,924	0	-124,924	0	0

Adjust Funding for Research Activities at Connecticut Mental Health Center
 The Connecticut Mental Health Center (CMHC), a collaborative effort of DMHAS and Yale University Department of Psychiatry, treats individuals suffering from severe and persistent psychosis, depression, anxiety, addictions, and those with co-existing mental health and addiction problems. CMHC also operates outreach programs for individuals who are homeless, at serious risk for mental illness, or involved with the criminal justice system. CMHC also offers rehabilitation programs and conducts research into the causes and treatment of mental illness and addiction.

(Governor) Annualize the FY 10 suspension of funding for research activities.

(Legislative) Increase funding for research activities at the CMHC by \$75,000 in FY 11.

Connecticut Mental Health Center	0	-1,200,000	0	75,000	0	1,275,000
Total - General Fund	0	-1,200,000	0	75,000	0	1,275,000

Shift from Use of Partial Hospitalization Programs
 Through a collaboration among DMHAS, DSS and local General Assistance (GA) offices, recipients of GA are assessed by behavioral health professionals for psychiatric illnesses and/or substance abuse problems and are referred to appropriate treatment. DMHAS manages all of the mental health and substance abuse care for GA clients, including providing authorization and utilization of the treatment as well as working with local providers to provide accessible services.
(Governor) Reduce funding to reflect the shift from partial hospitalization programs to intensive outpatient services.

250 - Department of Mental Health and Addiction Services

Health and Hospitals

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Legislative) Maintain funding for partial hospitalization programs.						
General Assistance Managed Care	0	-316,225	0	0	0	316,225
Total - General Fund	0	-316,225	0	0	0	316,225

Reduce Funding for Pharmacy Costs

DMHAS' Behavioral Health Medications account provides funds for the purchase of drugs administered in treatment settings.

(Governor) Reduce funding by \$200,000 to achieve savings by prescribing generics and steering individuals to entitlements where possible.

(Legislative) Reduce funding by \$200,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010).

Behavioral Health Medications	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0

Remove Redundant Funding for Methadone Maintenance Co-Occurring Disorders Screening

The Methadone Maintenance Program was established to provide funding to help treat people with opioid dependency. Services are more intensified in the initial stages of treatment and greatly reduced during the maintenance phase. Providers receive the same weekly rate throughout the duration of care.

(Governor) Reduce funding by \$251,000 to reflect the elimination of redundant funding between Methadone Maintenance co-occurring screening contracts and the broader service system requirement that screenings be done without explicit funding.

(Legislative) Reduce funding by \$251,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010).

Grants for Substance Abuse Services	0	-251,000	0	-251,000	0	0
Total - General Fund	0	-251,000	0	-251,000	0	0

Annualize FY 10 Governor's November Deficit Mitigation Reductions

(Governor) Reduce funding by \$293,109 to achieve savings through annualizing the Governor's FY 10 November Deficit Mitigation items.

(Legislative) Maintain partial year funding.

Grants for Mental Health Services	0	-250,000	0	0	0	250,000
Employment Opportunities	0	-43,109	0	0	0	43,109
Total - General Fund	0	-293,109	0	0	0	293,109

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Identify Funding for the Next Steps Supportive Housing Initiative

CGS Sec.17a-485c established the two phase Supportive Housing Initiative to provide additional units of affordable housing and support services to eligible persons. The initiative is a collaborative effort between the Department of Mental Health and Addiction Services, the Department of Social Services, the Department of Children and Families, and the Connecticut Housing Finance Authority.

(Governor)

(Legislative) Transfer funding from the Housing Supports and Services account to the Next Steps Supportive Housing account to identify funding to carry out the purposes of CGS Sec. 17a-485c.

Housing Supports and Services	0	0	0	-1,000,000	0	-1,000,000
Next Steps Supportive Housing	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	0	0	0

Adjust Other Expense Funding

The agency experienced a shortfall in Other Expenses (OE) account of approximately \$7.3 million in FY 10. The shortfall was due to an inability to achieve a reduced adjusted appropriation. This shortfall was managed through a release of holdbacks.

(Legislative) Increase funding for Other Expenses to reflect anticipated spending needs.

Other Expenses	0	0	0	3,000,000	0	3,000,000
Total - General Fund	0	0	0	3,000,000	0	3,000,000

Delay Young Adult Placements

(Legislative) Reduce funding by \$2.5 million in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010).

Young Adult Services	0	0	0	-2,500,000	0	-2,500,000
Total - General Fund	0	0	0	-2,500,000	0	-2,500,000

Provide Funds for a Criminal Justice Initiative - Rental Assistance and Mental Health Services for Offenders

PA 10-179 (the FY 11 revised budget act) contains FY 11 funding, in the approximate amount of \$5.2 million in total, for various state agencies to implement policies to divert pretrial detainees and convicted persons from incarceration.

(Legislative) Funds may be used to: 1) subsidize housing for individuals with frequent DOC admissions, 2) expand New Haven Court Alternative Drug Intervention (ADI) program, 3)

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
expand the jail diversion program to include individuals who need substance abuse treatment services and/or treatment for mental illness, 4)						
expand the jail diversion veterans program, 5)						
expand the CT Offender Reentry Program (CORP) for serious mental illness to New Britain/Bristol, 6)						
provide training to improve successful applications for SSI/SSDI Disability Income, effective April 1, 2011.						
Housing Supports and Services	0	0	0	1,200,000	0	1,200,000
Managed Service System	0	0	0	1,800,000	0	1,800,000
Total - General Fund	0	0	0	3,000,000	0	3,000,000

Transfer SAGA from DSS

Beginning April 1, 2010, the new federal health care act permits states to extend Medicaid coverage to childless adults with incomes up to 133% of the federal poverty level (FPL, \$14,403 annually for a single person), while the State Administered General Assistance (SAGA) program covers individuals with incomes up to about 70% of the FPL.

(Legislative) Transfer funding from DSS associated with enrolling the SAGA-eligible population within Medicaid.

General Assistance Managed Care	0	0	0	15,400,000	0	15,400,000
Total - General Fund	0	0	0	15,400,000	0	15,400,000

Carry Forward Funding

(Legislative) Funding of \$2,000,000 is carried forward in the General Assistance Managed Care account for FY 11 pursuant to CGS Sec. 4-89(c). The section stipulates that the Secretary of the Office of Policy and Management may order that any unexpended balance remaining in a special appropriation to be continued to the ensuing fiscal year.

General Assistance Managed Care	0	0	0	2,000,000	0	2,000,000
Total - Carry Forward Funding	0	0	0	2,000,000	0	2,000,000
Total - GF	3,574	607,331,373	3,574	628,115,707	0	20,784,334
Total - OF	0	0	0	2,000,000	0	2,000,000

Psychiatric Security Review Board PSR56000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	313,371	314,376	321,454	316,286	316,286	0
Other Expenses	31,103	37,469	39,441	37,469	37,469	0
Equipment	0	0	100	1	1	0
Agency Total - General Fund	344,474	351,845	360,995	353,756	353,756	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	4	360,995	4	360,995	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$1,972 in November.

(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.

-(Legislative) Same as Governor

Personal Services	0	-1,972	0	-1,972	0	0
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-2,071	0	-2,071	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$3,580 to reflect savings due to RIP and furlough days.

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	316,286	-	316,286	0
Other Expenses	37,469	(11,161)	26,308	(29.79)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$10,243.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Personal Services	0	-3,580	0	-3,580	0	0
Total - General Fund	0	-3,580	0	-3,580	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks. **(Governor)** Reduce funding by \$1,588 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative)Same as Governor						
Personal Services	0	-1,588	0	-1,588	0	0
Total - General Fund	0	-1,588	0	-1,588	0	0
Total - GF	4	353,756	4	353,756	0	0

Department of Transportation DOT57000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time - TF	3,426	3,398	3,398	3,294	3,294	0
BUDGET SUMMARY						
Other Current Expenses						
Transportation Strategy Board	-50,000	0	0	0	0	0
Agency Total - General Fund	-50,000	0	0	0	0	0
Personal Services	152,726,365	152,490,171	157,723,930	148,049,749	148,049,749	0
Other Expenses	56,649,316	51,877,142	43,426,685	46,926,685	46,926,685	0
Equipment	2,997,995	2,001,945	1,911,500	1,911,500	1,911,500	0
Minor Capital Projects	437,747	332,500	332,500	332,500	332,500	0
Highway and Bridge Renewal-Equipment	8,824,723	6,000,000	6,000,000	6,000,000	6,000,000	0
Highway Planning and Research	2,634,109	2,670,601	2,819,969	2,819,969	2,819,969	0
Hospital Transit for Dialysis	7,038	0	0	0	0	0
Rail Operations	108,147,408	117,635,208	127,726,327	142,794,147	137,901,327	-4,892,820
Bus Operations	115,567,969	124,282,445	132,955,915	132,955,915	132,955,915	0
Highway and Bridge Renewal	10,300,402	12,402,843	12,402,843	12,402,843	12,402,843	0
Tweed-New Haven Airport Grant	570,000	1,425,000	1,500,000	1,425,000	1,500,000	75,000
ADA Para-transit Program	23,020,591	24,862,375	25,565,960	25,565,960	25,565,960	0
Non-ADA Dial-A-Ride Program	576,359	576,361	576,361	576,361	576,361	0
Southeast CT Intermodal Transportation Center	448,396	0	0	0	0	0
Grant Payments to Local Governments						
Town Aid Road Grants - TF	30,000,000	0	0	0	0	0
Agency Total - Special Transportation Fund	512,908,418	496,556,591	512,941,990	521,760,629	516,942,809	-4,817,820
Agency Total - Appropriated Funds	512,858,418	496,556,591	512,941,990	521,760,629	516,942,809	-4,817,820
Additional Funds Available						
Carry Forward Funding	0	2,903,925	0	0	609,426	609,426
Carry Forward TF	0	10,766,703	0	0	14,519,473	14,519,473
Agency Grand Total	512,858,418	510,227,219	512,941,990	521,760,629	532,071,708	10,311,079
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - TF	3,398	512,941,990	3,398	512,941,990	0	0

Increase Rail Subsidy

(Governor) Increase subsidy in lieu of a 10% plus fare increase on the Metro North/New Haven Line. The increase is necessary due to reductions in ridership coupled with increasing operating costs (higher fuel, electricity and insurance costs).

(Legislative) Adjust the subsidy to reflect revised lower operating shortfall estimates and savings realized from MTA/Metro North operating efficiencies on the New Haven Line as of February 2010. The \$10,575,000 subsidy increase is provided in lieu of using unscheduled fare increases or service reductions to offset operating shortfalls of the Metro North/New Haven Line.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Under current law, all fares originating or terminating in Connecticut are scheduled to increase as follows: (1) 1.25% in 2010 and (2) 1% annual increase between 2011 and 2016. Funds are earmarked for debt service and capital investments associated with rail car purchases for the New Haven Line.						
Rail Operations	0	13,867,820	0	10,575,000	0	-3,292,820
Total - Special Transportation Fund	0	13,867,820	0	10,575,000	0	-3,292,820

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$9,674,181.00 to reflect savings due to RIP and furlough days and reduce the authorized position count by 104 full time positions due to RIP.

-(Legislative) Same as Governor

Personal Services	-104	-9,674,181	-104	-9,674,181	0	0
Total - Special Transportation Fund	-104	-9,674,181	-104	-9,674,181	0	0

Annualize Projected FY 10 Deficiency into FY 11

In FY 10 this agency had a deficiency of \$4.4 million in the Other Expenses account for Snow and Ice Removal expenditures that was covered through a Finance Advisory Committee (FAC) transfer. This funding was required due to: (a) higher than anticipated prices for materials such as salt, fuel, utilities and repair parts for trucks and (b) replenishment of DOT's reserves of these materials, which were depleted by the severity of winter storms.

(Governor) Provide \$3.5 million to annualize part of the costs associated with the FY 10 deficiency requirements.

-(Legislative) Same as Governor

Other Expenses	0	3,500,000	0	3,500,000	0	0
Total - Special Transportation Fund	0	3,500,000	0	3,500,000	0	0

Expand Shoreline East Schedule to Provide Additional Service New London

DOT is currently scheduled to begin providing additional weekday service on February 16, 2010.

(Governor) Provide funding for additional weekend service to New London.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Legislative) Do not provide funding for this program.						
Rail Operations	0	1,600,000	0	0	0	-1,600,000
Total - Special Transportation Fund	0	1,600,000	0	0	0	-1,600,000

Modify Rail Service

Metro North currently provides the employees for manned ticket windows at stations along the Shoreline East train route under its contract with the state. Tickets are also available for purchase at vending machines located at these stations or online.

(Governor) Reduce Metro North contractual costs by eliminating manned ticket windows at stations in Darien, Fairfield, New Canaan and Westport.

-(Legislative) Same as Governor

Rail Operations	0	-400,000	0	-400,000	0	0
Total - Special Transportation Fund	0	-400,000	0	-400,000	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$75,000 in November.

(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.

(Legislative) Do not roll out rescission.

Tweed-New Haven Airport Grant	0	-75,000	0	0	0	75,000
Total - Special Transportation Fund	0	-75,000	0	0	0	75,000

Sell Stockpiled Surplus Sand

DOT currently has 123,312 cubic yards of sand stockpiled at various locations around the state. Since the agency has transitioned to anti-icing procedures that use pre-mixed calcium chloride, the sand is no longer needed. DOT has not purchased sand since FY 07.

DOT would like to retain approximately 25% of the stockpile for non-deicing purposes, which would make 75% or 92,700 cubic yards available for sale. Since the estimated resale value of the surplus sand is \$10 per cubic yard, the agency expects that sale of the surplus sand would result in a revenue gain to the Transportation Fund of up to \$927,000.

(Legislative) Sell stockpiled surplus sand.

Carry Forward - Various Accounts

(Legislative) Funding is carried forward into FY 11.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transportation Strategy Board	0	0	0	609,426	0	609,426
Total - Carry Forward Funding	0	0	0	609,426	0	609,426
Equipment	0	0	0	1,205,785	0	1,205,785
Minor Capital Projects	0	0	0	290,414	0	290,414
Highway and Bridge Renewal-Equipment	0	0	0	1,280,498	0	1,280,498
Highway Planning and Research	0	0	0	1,196,112	0	1,196,112
Highway and Bridge Renewal	0	0	0	9,364,965	0	9,364,965
Southeast CT Intermodal Transportation Center	0	0	0	15,260	0	15,260
Emergency Relief - Town Repairs	0	0	0	1,166,439	0	1,166,439
Total - Carry Forward TF	0	0	0	14,519,473	0	14,519,473
Total - TF	3,294	521,760,629	3,294	516,942,809	0	-4,817,820
Total - OF	0	0	0	15,128,899	0	15,128,899

OTHER SIGNIFICANT 2010 LEGISLATION

PA 10-44, An Act Authorizing And Adjusting Bonds of the State for Capital Improvements, Transportation and Other Purposes - Sections 40 and 41 authorize \$7.325 million in Special Tax Obligation (STO) bonds, including: (1) \$4.825 million for environmental clean-up at service plazas along Interstate 95, the Merritt and Wilbur Cross parkways, and Interstate 305 and (2) \$2.5 million to establish a Fix-It-First Program to repair, upgrade, or eliminate at-grade railroad crossings in Connecticut.

PA 10-179, An Act Making Adjustments to State Expenditures for the Fiscal Year Ending June 30, 2011 - Section 41 requires the state auditors to conduct an annual audit of reimbursements made from the Bradley Enterprise Fund to the Department of Public Safety (DPS) to cover Troop W operations under the memorandum of understanding between DPS and Department of Transportation (DOT).

Department of Social Services DSS60000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ⁽¹⁾ Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	1,871	1,903	1,913	1,811	1,804	-7
Permanent Full-Time - OF	277	277	277	277	277	0
Permanent Full-Time - OF	0	0	0	2	2	0
Permanent Full-Time - OF	55	39	39	39	39	0
BUDGET SUMMARY						
Personal Services	115,256,476	105,606,020	121,948,904	110,096,351	109,804,483	-291,868
Other Expenses	94,533,331	97,166,192	89,398,799	86,237,592	87,252,393	1,014,801
Equipment	0	95	100	1	1	0
Other Current Expenses						
Children's Trust Fund	0	10,852,283	13,673,147	6,698,736	13,173,147	6,474,411
Children's Health Council	207,401	207,401	218,317	218,317	218,317	0
HUSKY Outreach	1,008,058	671,129	706,452	0	335,564	335,564
Genetic Tests in Paternity Actions	104,100	191,142	201,202	191,142	191,142	0
State Food Stamp Supplement	311,160	558,616	511,357	816,357	816,357	0
Day Care Projects	453,721	454,879	478,820	359,115	478,820	119,705
HUSKY Program	35,437,140	34,761,200	36,463,900	36,548,000	37,912,000	1,364,000
Energy Assistance Programs	234,616	0	0	0	0	0
Charter Oak Health Plan	0	23,460,000	22,510,000	19,600,000	17,350,000	-2,250,000
Interpreters - Deaf & Hearing Impaired	0	0	0	316,944	0	-316,944
Other Than Payments to Local Governments						
Vocational Rehabilitation	7,386,667	7,386,668	7,386,668	7,386,668	7,386,668	0
Medicaid	3,851,691,907	3,953,604,700	3,694,819,974	3,916,081,800	3,845,692,225	-70,389,575
Lifestar Helicopter	1,179,780	1,388,190	1,388,190	1,388,190	1,388,190	0
Old Age Assistance	35,554,872	35,328,262	38,110,566	34,955,566	34,955,566	0
Aid to the Blind	720,654	724,259	753,000	729,000	729,000	0
Aid to the Disabled	58,941,606	59,949,322	62,720,424	61,575,424	61,575,424	0
Temporary Assistance to Families - TANF	112,605,456	121,134,597	119,158,385	130,358,385	130,358,385	0
Emergency Assistance	0	475	500	475	475	0
Food Stamp Training Expenses	6,990	30,777	32,397	12,000	12,000	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	31,464,032	31,779,645	6,813,755	9,488,700	9,488,700	0
Healthy Start	1,490,219	1,415,709	1,490,220	1,490,220	1,490,220	0
DMHAS-Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	0
Connecticut Home Care Program	69,105,615	67,628,400	75,724,600	64,950,000	74,850,000	9,900,000
Human Resource Development-Hispanic Programs	1,033,266	988,347	1,040,365	1,040,365	1,040,365	0
Services to the Elderly	4,902,276	5,055,248	4,969,548	4,969,548	4,692,848	-276,700
Safety Net Services	2,076,348	1,995,852	2,100,897	1,575,673	2,100,897	525,224
Transportation for Employment Independence Program	3,256,312	3,155,532	3,321,613	0	3,155,532	3,155,532
Transitional Rental Assistance	1,134,208	1,127,346	1,186,680	572,680	572,680	0
Refunds of Collections	94,432	177,792	187,150	177,792	177,792	0

⁽¹⁾ It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	109,804,483	(880,855)	108,923,628	(0.80)
Other Expenses	87,252,393	(18,596,448)	68,655,945	(21.31)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$16,574,617.

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ⁽¹⁾ Revised Appropriation FY 11	Difference from Gov. FY 11
Services for Persons With Disabilities	761,534	660,544	695,309	660,544	660,544	0
Child Care Services-TANF/CCDBG	93,118,727	93,172,455	95,915,536	84,415,536	103,415,536	19,000,000
Nutrition Assistance	372,663	425,280	447,663	447,663	447,663	0
Housing/Homeless Services	40,494,764	41,873,622	47,306,657	45,002,082	50,399,357	5,397,275
Employment Opportunities	977,476	1,169,810	1,231,379	861,965	1,169,810	307,845
Human Resource Development	36,818	36,652	38,581	28,936	38,581	9,645
Child Day Care	10,617,392	10,086,522	10,617,392	10,617,392	10,617,392	0
Independent Living Centers	637,134	418,000	665,927	0	643,927	643,927
AIDS Drug Assistance	606,678	606,678	606,678	606,678	606,678	0
Disproportionate Share-Medical Emergency Assistance	53,725,000	51,725,000	51,725,000	51,725,000	51,725,000	0
DSH-Urban Hospitals in Distressed Municipalities	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	0
State Administered General Assistance	203,186,272	219,843,580	304,029,156	235,335,000	323,265,000	87,930,000
School Readiness	4,619,696	4,619,697	4,619,697	4,619,697	4,619,697	0
Connecticut Children's Medical Center	11,020,000	11,020,000	11,020,000	11,020,000	11,020,000	0
Community Services	6,238,949	3,243,312	3,414,013	2,315,510	3,039,013	723,503
Alzheimer Respite Care	2,106,753	2,179,669	2,294,388	1,294,388	2,294,388	1,000,000
Family Grants	478,293	0	0	0	0	0
Human Service Infrastructure Community Action Program	3,998,791	3,798,856	3,998,796	2,799,157	3,798,856	999,699
Teen Pregnancy Prevention	1,172,452	1,451,015	1,527,384	1,527,384	1,527,384	0
Medicare Part D Supplemental Needs Fund	25,264,058	5,500,000	4,330,000	0	0	0
Hospital Hardship Fund	7,952,900	0	0	0	0	0
Grant Payments to Local Governments						
Child Day Care	5,263,706	5,263,706	5,263,706	5,263,706	5,263,706	0
Human Resource Development	31,034	31,034	31,034	31,034	31,034	0
Human Resource Development-Hispanic Programs	5,900	5,900	5,900	5,900	5,900	0
Teen Pregnancy Prevention	288,022	870,326	870,326	870,326	870,326	0
Services to the Elderly	45,692	44,405	44,405	44,405	44,405	0
Housing/Homeless Services	709,859	686,592	686,592	686,592	686,592	0
Community Services	109,161	116,358	116,358	87,268	116,358	29,090
Agency Total - General Fund	5,041,515,367	5,163,134,091	4,996,302,807	5,095,586,204	5,160,991,338	65,405,134
Other Expenses	0	475,000	500,000	475,000	475,000	0
Agency Total - Insurance Fund	0	475,000	500,000	475,000	475,000	0
Agency Total - Appropriated Funds	5,041,515,367	5,163,609,091	4,996,802,807	5,096,061,204	5,161,466,338	65,405,134
Additional Funds Available						
Federal Contributions	456,799,098	368,838,392	368,922,594	369,140,325	369,140,325	0
Carry Forward Funding	0	13,996,959	0	0	44,015,128	44,015,128
Bond Funds	6,999,286	5,988,857	4,988,857	4,990,857	4,990,857	0
Private Contributions	14,818,129	7,946,409	8,163,974	8,163,974	8,163,974	0
Agency Grand Total	5,520,131,880	5,560,379,708	5,378,878,232	5,478,356,360	5,587,776,622	109,420,262
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	1,913	4,996,302,807	1,913	4,996,302,807	0	0
FY 11 Original Appropriation - IF	0	500,000	0	500,000	0	0

Adjust Medicaid Funding to Reflect Anticipated Cost and Caseload Update

The Department of Social Services' (DSS) Medicaid program provides remedial, preventive, and long-term medical care for income-eligible aged, blind or disabled individuals 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

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Medicaid law (Title XIX of the Social Security Act) and regulations in order to receive 50% reimbursement from the federal government. Due to the federal economic stimulus efforts, most Medicaid expenditures will be reimbursed by the federal government at a rate of 61.5% through December 2010.

(Governor) Increase Medicaid funding by \$67,840,726 to reflect updated cost and caseload estimates for various aspects of service. Adjustments for pharmacy, home health, and long term care are reflected in subsequent write-ups. This update includes increases for hospital inpatient and outpatient services (\$21.8 million), clinic services (\$10.8 million), dental services (\$6.5 million), and durable medical equipment (\$3.2 million), among others. Additionally, \$13.8 million is included to fund federally required co-payment and deductible increases under the Medicare Savings Plans.

-(Legislative) Same as Governor

Medicaid	0	67,840,726	0	67,840,726	0	0
Total - General Fund	0	67,840,726	0	67,840,726	0	0

Provide Funding Due to Lower Savings Estimate for Managing the Medicaid Continuum of Care
PA 09-5 of the Sept. Spec. Sess. required DSS to begin the management of medical benefits for the Medicaid fee-for-service population. This population consumes approximately \$2.8 billion per year in medical and long term care. The legislation allowed DSS to manage this population via special needs plans and administrative service organizations, which could be either at risk or not at risk. The FY 11 budget assumed total savings of \$155 million from this initiative.

(Governor) Provide additional funding of \$95 million to reflect the assumption that these management efforts will save \$60 million in FY 11.

-(Legislative) Same as Governor

Medicaid	0	95,000,000	0	95,000,000	0	0
Total - General Fund	0	95,000,000	0	95,000,000	0	0

Adjust Cost Sharing for Certain Medicaid Clients
(Governor) Reduce Medicaid funding by \$9 million to reflect implementing Medicaid co-payments of up to \$3 on allowable medical services (excluding hospital inpatient, emergency room, home health, laboratory and transportation services). Co-pays for pharmacy services will be capped at \$20 per month. These co-payments cannot exceed 5% of family income. Consistent with federal rules, certain children under age 18, individuals at or below 100% of the federal poverty level, SSI recipients, pregnant women, women being treated for breast or cervical cancer and persons in institutional settings are exempt from the cost

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
sharing requirement.						
(Legislative) Maintain funding.						
Medicaid	0	-9,000,000	0	0	0	9,000,000
Total - General Fund	0	-9,000,000	0	0	0	9,000,000

Adjust Medicaid Medical Necessity and Appropriateness Definition

(Governor) Reduce Medicaid funding by \$4.5 million to reflect the replacement of the current medical necessity definition under Medicaid with the one used for the State Administered General Assistance (SAGA) program. Similar to many commercially available plans, the proposed definition incorporates the principle of providing services which are “reasonable and necessary” or “appropriate” in light of clinical standards of practice. It eliminates the standard of “maintaining an optimal level of health.”

(Legislative) Reduce funding by \$4.5 million in FY 11 to reflect the appropriations reductions associated with sections 22, 27, and 75 in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Medicaid	0	-4,500,000	0	-4,500,000	0	0
Total - General Fund	0	-4,500,000	0	-4,500,000	0	0

Delay Medicare Part D Clawback Payment

Under Medicare Part D, dual eligible individuals (Medicare and Medicaid) receive prescription drug coverage under Medicare. Offsetting Medicaid's cost avoidance resulting from the Part D program is the requirement that states reimburse the federal government to help finance the Medicare Part D program. This provision, known as the “clawback”, is intended to capture the state’s savings had the state continued to provide coverage for Medicaid eligible individuals.

(Governor) Reduce Medicaid funding by \$12 million to reflect a one-time delay in the June 2011 clawback payment, as allowed under a grace period in federal rules.

(Legislative) Reduce Medicaid funding by the updated estimate of \$9.0 million to reflect a one-time delay in the June 2011 clawback payment, as allowed under a grace period in federal rules. Monthly payment amounts have been revised to reflect adjusted federal clawback provisions.

Medicaid	0	-12,000,000	0	-9,000,000	0	3,000,000
Total - General Fund	0	-12,000,000	0	-9,000,000	0	3,000,000

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Restructure Medicaid Non-Emergency Transportation

(Governor) Reduce Medicaid funding by \$5.9 million to reflect a restructuring of non-emergency medical transportation (NEMT) rates. Under this proposal, DSS will revise the definition of invalid coach in the Medicaid state plan to include the function of "stretcher van." Stretcher van services are for the transportation of individuals who are medically stable, but must lie flat during transportation. It is anticipated that the rate established for this service will be significantly less than the current NEMT rates (base rate for a one way trip is currently \$218, plus \$2.88 per mile).

(Legislative) Maintain funding.

Medicaid	0	-5,900,000	0	0	0	5,900,000
Total - General Fund	0	-5,900,000	0	0	0	5,900,000

Restrict Vision Services for Medicaid Adults

(Governor) Reduce Medicaid funding by \$4.6 million to reflect the restriction of vision services for adults. The provision of eyeglasses, contact lenses and services provided by optometrists are considered optional under federal Medicaid rules. Under this proposal, these services for adults would be removed from the state Medicaid plan. Children under 21 would continue to receive these services, and all Medicaid enrollees would continue to be eligible for services provided by ophthalmologists.

(Legislative) Reduce funding by \$2.3 million in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). Section 28 (as amended by Section 49 of PA 10-179 (the FY 11 revised budget act)) implements this change. This reflects a partial restriction of vision services for adults. Individuals would be limited to one pair of eye glasses or contacts per year, and the department shall take steps to ensure that items are purchased at the lowest possible price.

Medicaid	0	-4,600,000	0	-2,300,000	0	2,300,000
Total - General Fund	0	-4,600,000	0	-2,300,000	0	2,300,000

Adjust Coverage of Medicaid Medical Interpreters

In order to improve access to health care for Medicaid clients with limited English proficiency, in 2007 the legislature mandated in statute that the department amend the Medicaid state plan to include foreign language interpreter services provided to any beneficiary with limited English proficiency as a Medicaid covered service. Funding of \$2.5 million was provided in FY 11 to establish

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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this service as of February 1, 2011.

(Governor) Reduce Medicaid funding by \$1.8 million to reflect the provision of medical interpreting services through an administrative process rather than as a Medicaid covered service. Under this proposal, DSS would obtain these services from one centralized vendor.

(Legislative) Maintain funding of \$1.8 million.

Medicaid	0	-1,800,000	0	0	0	1,800,000
Total - General Fund	0	-1,800,000	0	0	0	1,800,000

Reduce Funding for FQHC Enhancements

Under federal rules, the state is required to reimburse Federally Qualified Health Centers (FQHCs) at their full allowable costs. However, last biennium Medicaid funds were provided to FQHCs to cover the costs of certain service enhancements. Additionally, funds were provided to outstation 16 state eligibility workers at the FQHCs. To date, only seven of these positions have been filled.

(Governor) Reduce funding by \$4,090,000 to reflect the restriction of certain new funding for federally qualified health centers (FQHCs).

(Legislative) Reduce funding in Personal Services by \$520,000 and eliminate nine vacant positions for outstationed eligibility workers.

Personal Services	-9	-520,000	-9	-520,000	0	0
Medicaid	0	-3,570,000	0	0	0	3,570,000
Total - General Fund	-9	-4,090,000	-9	-520,000	0	3,570,000

Adjust Medicaid Funding to Reflect Updated Long Term Care Cost and Caseload Estimates

Connecticut's Medicaid program provides significant funding for nursing home services primarily to the elderly population that meets established income and asset eligibility criteria. Nursing facilities provide a full range of services such as health, rehabilitation, social, nutrition, and housing services for a single per diem rate. Care is provided in facilities licensed as either: 1) chronic and convalescent homes (CCH); or 2) rest homes with nursing services (RHNS). Total nursing home expenditures are based upon the number of clients served multiplied by the rate charged by each facility for the services provided.

(Governor) Reduce Medicaid funding by \$8,346,393 to reflect updated cost and caseload estimates for long term care services.

-(Legislative) Same as Governor

Medicaid	0	-8,346,393	0	-8,346,393	0	0
Total - General Fund	0	-8,346,393	0	-8,346,393	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Home Health Care Funding to Reflect Updated Cost and Caseload Estimates						
The Connecticut Home Care Program 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 Program, 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 the Connecticut Home Care Program.						
(Governor) Increase funding by \$5,475,264 to reflect updated cost and caseload trends for DSS home health services.						
-(Legislative) Same as Governor						
Medicaid	0	16,249,864	0	16,249,864	0	0
Connecticut Home Care Program	0	-10,774,600	0	-10,774,600	0	0
Total - General Fund	0	5,475,264	0	5,475,264	0	0
Transfer Home Health Services Funding to DDS						
(Governor) Transfer funding of \$500,000 from Medicaid to the Department of Developmental Services. It is anticipated that this transfer will facilitate increased access to home health services for individuals and families.						
-(Legislative) Same as Governor						
Medicaid	0	-500,000	0	-500,000	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0
Delay Implementation of 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 assistance, adult day health and respite) for up to 100 persons living with symptomatic HIV or AIDS.						
(Governor) Reduce Medicaid funding by \$1 million to reflect the delayed implementation of this waiver through FY 11.						
(Legislative) Reduce funding by \$1 million in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010).						
Medicaid	0	-1,000,000	0	-1,000,000	0	0
Total - General Fund	0	-1,000,000	0	-1,000,000	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Reduce Connecticut Home Care Fees to Six Percent

Section 66 of PA 09-5 of the Sept. Spec. Sess. (the human services implementer) increased client cost-sharing by 15% of the Connecticut Home Care Program (CHC) costs. Funding was reduced by \$10.9 million to correspond with this change.

(Legislative) Increase funding for the Connecticut Home Care Program by \$9.9 million to reflect a reduction of cost-sharing requirements from 15% to 6%. Section 21 of PA 10-179 (the FY 11 revised budget act) implements this change.

Connecticut Home Care Program	0	0	0	9,900,000	0	9,900,000
Total - General Fund	0	0	0	9,900,000	0	9,900,000

Adjust Funding for HUSKY Programs to Reflect Anticipated Cost and Caseload Update

The HUSKY Program provides medical benefits for all children whose family income is less than 300% of the federal poverty level (FPL). Children and parents or caretakers with incomes at or below 185% of FPL are funded through the Medicaid account (HUSKY A), while those over this level are funded through the separate HUSKY account (HUSKY B). Some enrollees in this program may be required to make a co-payment for services, based on a sliding fee scale. Coverage under HUSKY B is available to children over 300% of the poverty level based upon full payment by the client of the health insurance premiums and co-payments. Combined, these programs provide health care benefits for over 373,000 people.

(Governor) Increase funding by \$2,734,100 to reflect updated cost and caseload estimates for the HUSKY programs.

-(Legislative) Same as Governor

HUSKY Program	0	2,734,100	0	2,734,100	0	0
Total - General Fund	0	2,734,100	0	2,734,100	0	0

Convert HUSKY to an ASO Model

Currently, HUSKY A services are provided by three managed care organizations (MCO's): Community Health Network (CHN), Aetna Better Health, and Americhoice by United Health Care. These organizations receive monthly per capita reimbursement for each enrollee and are at risk for any health costs incurred by the clients (pharmacy and dental benefits are managed separately).

(Governor) Reduce Medicaid funding by \$28.8 million to reflect the conversion of the HUSKY Program to a non-risk, administrative services organization (ASO) model rather than an at-risk MCO model. Currently, administrative costs of the MCO model are approximately 11.5%, or the equivalent of approximately \$21 per member, per month. This conversion assumes that the administrative costs under a non-risk model would

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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be \$15 per member, per month. The ASO would still be responsible for all aspects of the program administration, but the state would bear the medical claims risk. It is not known whether the current MCO's would serve as the ASO's, or whether the entire program would be rebid.

(Legislative) Move the HUSKY Program to an ASO model, as reflected in sections 20, 46, 47 and 61 to 78 of PA 10-179 (the FY 11 revised budget act). It is recommended that the program continue to use the provider networks and billing processes of the current MCO plans. This structure will be similar to the Prepaid Inpatient Health Plan structure utilized during the previous HUSKY transition. As such, it is anticipated that the per member, per month administrative cost will be \$18.50, as opposed to the \$15 recommended by the Governor. Therefore, the savings assumed for this change is \$11,666,000 for FY 11.

As the HUSKY Program will be moving from a prospective capitation system to an ASO system in which the state pays the MCO's retrospectively based on actual claim experience, there is a one time savings associated with this change. The appropriation assumes that there will be approximately a one-month lag in HUSKY billing experienced in FY 11, with a related savings of \$65 million.

As an incentive to continue care management and cost containment efforts under the non-risk ASO structure, the new contracts will include performance incentives related to the overall health measures of the HUSKY population as well as the per member, per month health costs that the state experiences. The contractors shall report to the Council on Medicaid Care Management Oversight concerning any areas in which they were able to negotiate savings in the provider system.

Medicaid	0	-28,800,000	0	-76,666,000	0	-47,866,000
Total - General Fund	0	-28,800,000	0	-76,666,000	0	-47,866,000

Reverse HUSKY Payment Delay

The original adopted FY 11 budget included a one-time delay in the June 2011 Medicaid HUSKY payment.

(Governor) Increase Medicaid funding by \$72.5 million to reflect the restoration of the June 2011 HUSKY payment. Legislation under consideration in Congress, as well as the President's recommended budget, include an additional two quarters of enhanced Medicaid matching funds, worth approximately \$266.5 million in FY 11 for Connecticut. These funds are assumed in the Governor's federal revenue estimate. However, due to prompt payment provisions of the federal stimulus proposals, it is necessary to pay the June

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
2011 HUSKY payment in June to assure the receipt of the enhanced federal funds.						
-(Legislative) Same as Governor						
Medicaid	0	72,500,000	0	72,500,000	0	0
Total - General Fund	0	72,500,000	0	72,500,000	0	0

Increase HUSKY B Co-Payments and Premiums
 HUSKY B offers a full health insurance package for children and teenagers up to age 19, regardless of family income. The program is divided into three income bands: the first band (185% to 235% of the federal poverty level (FPL)) pays no premiums; the second band (236% to 300% FPL) has monthly premiums of \$30 for families with one child and \$50 for families with two or more children; and the third band (over 300% FPL) is responsible for the full premium. Additionally, HUSKY B has co-payment requirements that are consistent with the requirements under state employee insurance when the program was established (\$5 for most medical visits, and \$3 generic / \$6 brand name pharmacy co-payments).

(Governor) Reduce HUSKY B funding by \$2.15 million to reflect an increase in premiums and co-payments. Premiums for Band 2 would be increased to \$50 for families with one child and \$75 for families with two or more children. Band 1 would still have no premiums. Co-payments for all Bands would be made equivalent to the current state employee health benefit package (\$10 for most office visits and a \$5/\$10/\$25 generic/preferred/non-preferred pharmacy structure). Consistent with federal law, total cost sharing, including premiums and co-payments, cannot exceed 5% of a family's gross annual income.

(Legislative) Reduce funding by \$710,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). Section 8 of PA 10-3 increases the co-payments under the HUSKY Plan, Part B to those in effect for state employees. This will save \$710,000 in FY 11. Due to the 65% federal reimbursement available under SCHIP, this change will result in a net state savings of \$250,000 annually. Funding of \$576,000 is also reduced to reflect an increase in monthly premiums for Band 2 HUSKY B recipients. PA 10-3 raises premiums from \$30 to \$38 per child, and raises the family cap from \$50 to \$60.

HUSKY Program	0	-2,150,000	0	-1,286,000	0	864,000
Total - General Fund	0	-2,150,000	0	-1,286,000	0	864,000

Reduce Funding for HUSKY Outreach
 The HUSKY Outreach program funds information and referral services related to HUSKY and the Charter Oak Health Plan, including HUSKY

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Infoline.						
(Governor) Reduce funding by \$671,129 to reflect the suspension of HUSKY Outreach.						
(Legislative) Reduce funding by \$335,565 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010).						
HUSKY Outreach	0	-671,129	0	-335,565	0	335,564
Total - General Fund	0	-671,129	0	-335,565	0	335,564

Adjust Funding for Pharmacy Programs to Reflect Anticipated Cost and Caseload Update

The Medicaid program provides pharmacy services for eligible recipients. The department pays for all prescriptions on a fee-for-service basis. Beginning February 1, 2008, pharmacy services for HUSKY A, HUSKY B and State Administered General Assistance (SAGA) clients were "carved out" of managed care. By creating a single pharmacy benefit structure that takes advantage of the cost containment strategies already in place under Medicaid and administering pharmacy services from one system, the department is better able to control expenditures, while increasing the transparency of pharmacy services and expenditures for clients and providers.

The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) program helps eligible senior or disabled residents pay for covered prescription drugs, insulin, insulin syringes and needles. Enrollees pay a \$30 annual application fee. PA 09-2 (AAC Deficit Mitigation Measures for the Fiscal Year Ending June 30, 2009) required DSS to increase the income disregards for two Medicare Savings Programs to income limits in effect for the ConnPACE program. This change allows most people eligible for ConnPACE (a fully state funded program) to access pharmaceuticals under the Low Income Subsidy portion of the federal Medicare Part D program.

The Medicare Part D Supplemental Needs Fund provides financial assistance to dually eligible Medicare Part D recipients and ConnPACE recipients. This assistance is given to beneficiaries who can establish medical necessity for a drug that is considered nonformulary in their Medicare Part D pharmacy plan. This program was suspended as of December 31, 2009.

(Governor) Increase funding by \$54,580,774 to reflect updated cost and caseload estimates for the various pharmacy assistance programs.

-(Legislative) Same as Governor

Medicaid	0	56,235,829	0	56,235,829	0	0
Connecticut Pharmaceutical Assistance Contract to	0	2,674,945	0	2,674,945	0	0

270 - Department of Social Services

Human Services

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
the Elderly						
Medicare Part D Supplemental Needs Fund	0	-4,330,000	0	-4,330,000	0	0
Total - General Fund	0	54,580,774	0	54,580,774	0	0

Limit Coverage of Over-the-Counter Drugs

(Governor) Reduce funding by \$7.67 million to reflect the elimination of coverage for over-the-counter drugs, with the exception of insulin and insulin syringes, under the department's Medicaid and SAGA pharmacy programs. To comply with federal rules, Connecticut will continue to provide coverage of over-the-counter drugs to all children under the age of 21 under the HUSKY A program.

(Legislative) Reduce funding by \$5.4 million in FY 11 to reflect the appropriations reductions associated with section 12 of PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010), as amended by Section 48 of PA 10-179 (the FY 11 revised budget act), which implements this change. SB 502, AA Making Adjustments to the Budget, specified that over-the-counter supplements for tube-fed patients would remain covered.

Medicaid	0	-7,100,000	0	-4,846,775	0	2,253,225
State Administered General Assistance	0	-570,000	0	-570,000	0	0
Total - General Fund	0	-7,670,000	0	-5,416,775	0	2,253,225

Revise Preferred Drug List

Currently, all new mental health prescriptions are subject to the preferred drug list process, but existing mental health prescriptions are exempted from the process.

(Governor) Reduce funding by \$1.04 million to reflect subjecting all mental health prescriptions to the preferred drug list. Prior authorization will be required to receive coverage of any mental health drug that is not on the preferred drug list.

(Legislative) Maintain funding.

Medicaid	0	-895,000	0	0	0	895,000
State Administered General Assistance	0	-145,000	0	0	0	145,000
Total - General Fund	0	-1,040,000	0	0	0	1,040,000

Adjust Medicare Part D Co-Payments

Beginning in FY 10, people dually eligible for Medicare and Medicaid are responsible for paying up to \$15 per month in Medicare copays for Part D covered drugs. These co-pays range from \$1.10 to \$6.30 in 2010.

(Governor) Reduce Medicaid by \$1.1 million to reflect requiring dually eligible clients to pay up to \$20 per month in Medicare co-pays for Part D-covered drugs.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Legislative) Maintain funding.						
Medicaid	0	-1,100,000	0	0	0	1,100,000
Total - General Fund	0	-1,100,000	0	0	0	1,100,000

Limit Maximum Allowable Costs for Certain Drugs

Maximum Allowable Cost (MAC) programs are designed to ensure state Medicaid programs pay appropriate prices for generic and multisource brand drugs. Beginning in FY 10, MAC reimbursement under the DSS pharmacy programs increased from the average wholesale price (AWP) minus 40% to AWP minus 45%.

(Governor) Reduce funding by \$1.1 million to reflect increasing the MAC reduction from AWP minus 45% to AWP minus 50%.

(Legislative) Reduce funding by \$1.1 million in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010).

Medicaid	0	-900,000	0	-900,000	0	0
State Administered General Assistance	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-1,100,000	0	-1,100,000	0	0

Increase Pharmacy Dispensing Fee

Section 71 of PA 09-5 of the Sept. Spec. Sess. (the human services implementer) reduced the dispensing fee paid to pharmacy providers for each prescription filled under the department's pharmacy programs from \$3.15 to \$2.65. Funding was reduced by \$2.26 million to implement this change.

(Legislative) Increase funding by \$1.13 million to reflect increasing the dispensing fee from \$2.65 to \$2.90. Section 23 of PA 10-179 (the FY 11 revised budget act) implements this change.

Medicaid	0	0	0	885,000	0	885,000
State Administered General Assistance	0	0	0	245,000	0	245,000
Total - General Fund	0	0	0	1,130,000	0	1,130,000

Achieve Savings through "Most Favored Nation" Pricing

(Legislative) Reduce funding by \$15.58 million in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). Section 24 of PA 10-3, as amended by section 17 of PA 10-179 (the FY 11 revised budget act) requires that Medicaid providers bill DSS at the lowest amount accepted from any member of the general public for a similar good or service. This is referred to as "Most Favored Nation" pricing. Due to the 61.5% federal reimbursement currently available under the Medicaid program, this change will result in a net

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
state savings of \$6 million in FY 11.						
Medicaid	0	0	0	-15,580,000	0	-15,580,000
Total - General Fund	0	0	0	-15,580,000	0	-15,580,000

Reduce Clawback for ARRA Provisions
(Legislative) Reduce Medicaid funding by \$34.2 million to reflect a technical update of Medicaid expenditures based on federal clawback provisions.

Medicaid	0	0	0	-34,200,000	0	-34,200,000
Total - General Fund	0	0	0	-34,200,000	0	-34,200,000

Adjust SAGA Funding to Reflect Anticipated Cost and Caseload Update
 The State Administered General Assistance (SAGA) program provides cash and medical benefits for eligible low-income individuals. Medical assistance payments to hospitals are capped and, with the exception of pharmacy and dental services, all non-hospital services, including primary care and specialty clinic services provided by hospitals, are administered under a contractual arrangement with the department.

(Governor) Increase funding by \$28,660,844 for State Administered General Assistance (SAGA) to reflect updated cost and caseload estimates.

-(Legislative) Same as Governor

State Administered General Assistance	0	28,660,844	0	28,660,844	0	0
Total - General Fund	0	28,660,844	0	28,660,844	0	0

Transfer SAGA Clients to Medicaid
 The FY 10-11 biennial budget required DSS to develop and submit a federal Medicaid waiver to enroll current SAGA clients under the state Medicaid program. Funding of \$43.3 million in FY 10 and \$91 million in FY 11 was provided to elevate SAGA provider rates to the level of Medicaid rates. However, as the state would draw down additional federal revenue from Medicaid for the SAGA clients, the state was anticipated to realize a net savings of \$6.8 million in FY 10 and \$38.6 million in FY 11.

(Governor) Reduce funding by \$91.0 million for SAGA to reflect a delay in the submission of the federal Medicaid waiver. This delay is proposed as the outcome of a federal waiver submission is uncertain while the federal government contemplates comprehensive health care reform. Both of the adopted Congressional health care proposals included provisions that would have enrolled the SAGA eligible population within Medicaid without necessitating a waiver.

(Legislative) Maintain funding of \$91 million and increase funding by \$6.5 million for SAGA rate increases. Due to the passage of the federal health care reform measures, DSS will be able to enroll the

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
current SAGA population into the Medicaid program via a state plan amendment rather than a waiver. As originally anticipated, this increase will be offset by a federal revenue gain of \$129.5 million, as all SAGA expenditures will now be matched.						
State Administered General Assistance	0	-91,000,000	0	6,500,000	0	97,500,000
Total - General Fund	0	-91,000,000	0	6,500,000	0	97,500,000

Transfer SAGA Rate Increase to DMHAS

Beginning April 1, 2010, the new federal health care act permits states to extend Medicaid coverage to childless adults with incomes up to 133% of the federal poverty level (FPL, \$14,403 annually for a single person), while the SAGA medical assistance program covers individuals with incomes up to about 70% of the FPL.

(Legislative) Transfer \$15.4 million to the Department of Mental Health and Addiction Services associated with enrolling the SAGA eligible population within Medicaid.

State Administered General Assistance	0	0	0	-15,400,000	0	-15,400,000
Total - General Fund	0	0	0	-15,400,000	0	-15,400,000

Adjust Funding for SAGA Vision and Non-Emergency Medical Transportation Benefits

In FY 07, the legislature provided funding for a limited vision and non-emergency medical transportation program under SAGA.

(Governor) Reduce funding by \$1.4 million for SAGA to reflect the elimination of the limited vision and non-emergency medical transportation program. It is anticipated that DSS will continue to provide transportation for dialysis and cancer treatments.

(Legislative) Maintain funding as SAGA recipients will now be enrolled in Medicaid.

State Administered General Assistance	0	-1,400,000	0	0	0	1,400,000
Total - General Fund	0	-1,400,000	0	0	0	1,400,000

Adjust the Administrative Structure of SAGA

In FY 04, SAGA was restructured to allow a contractor to manage ancillary medical services and certain primary care and specialty services.

(Governor) Reduce funding by \$2,340,000 in SAGA due to returning SAGA to a fee-for-service structure. It is anticipated that savings will be achieved by eliminating the contracted administrative costs and processing all claims through the Medicaid claims system.

(Legislative) Maintain funding as SAGA recipients will now be enrolled in Medicaid.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
State Administered General Assistance	0	-2,340,000	0	0	0	2,340,000
Total - General Fund	0	-2,340,000	0	0	0	2,340,000

Maintain SAGA Federally Qualified Health Center Payments

Federally qualified health centers (FQHCs) receive full reimbursement of costs, per federal Medicaid rules.

(Governor) Reduce funding by \$1.7 million in SAGA due to decreasing the reimbursement rate for federally qualified health centers (FQHCs). This change will reduce rates from 100% to 90% of the Medicaid rate.

(Legislative) Maintain funding of \$1.7 million as SAGA recipients will now be enrolled in Medicaid.

State Administered General Assistance	0	-1,700,000	0	0	0	1,700,000
Total - General Fund	0	-1,700,000	0	0	0	1,700,000

Adjust Charter Oak Funding to Reflect Anticipated Cost and Caseload Update

The Charter Oak Health Plan offers health care for uninsured adults of all income levels. This plan provides basic health insurance coverage, including a full prescription package, laboratory services and pre- and post-natal care, with an approximate monthly premium of \$296. Financial assistance is provided with premium costs on a sliding scale based on an individual's gross earnings, ranging from \$93 for individuals with income under 150% of the federal poverty level (FPL) to no assistance for clients with income over 300% FPL.

(Governor) Increase funding by \$2.04 million for the Charter Oak Health Plan to reflect updated cost and caseload estimates.

-(Legislative) Same as Governor

Charter Oak Health Plan	0	2,040,000	0	2,040,000	0	0
Total - General Fund	0	2,040,000	0	2,040,000	0	0

Limit Charter Oak Premium Assistance

(Governor) Reduce funding by \$4.2 million for the Charter Oak Health Plan due to limiting premium assistance to clients who are enrolled in the program as of June 30, 2010, and eliminating premium assistance to individuals who enroll after June 30, 2010.

(Legislative) Reduce funding by \$5.8 million in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). Section 11 of PA 10-3 closed premium assistance to new enrollees as of May 1, 2010.

Charter Oak Health Plan	0	-4,200,000	0	-5,800,000	0	-1,600,000
Total - General Fund	0	-4,200,000	0	-5,800,000	0	-1,600,000

Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Accelerate the Phase-In of Higher Charter Oak Premiums

Higher premiums under the Charter Oak Health Plan are scheduled to phase-in at the following dates and rates:

Band	Current Rate	2/1/10	7/1/10	1/1/11
1	\$75	\$93	\$111	\$139
2	100	124	148	172
3	175	184	193	202
4	200	213	226	239
5	250-259	296	296	296

(Governor) Reduce funding by \$750,000 for the Charter Oak Health Plan due to accelerating the phase-in of higher premiums. The increases that were to be effective February 1, 2010, July 1, 2010, and January 1, 2011 will now be completed by October 1, 2010.

(Legislative) Reduce funding by \$1.4 million in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). This reduction reflects the elimination of the phase-in of increased premiums originally anticipated to be completed by January 1, 2011.

Charter Oak Health Plan	0	-750,000	0	-1,400,000	0	-650,000
Total - General Fund	0	-750,000	0	-1,400,000	0	-650,000

Adjust Temporary Assistance to Families Funding to Reflect Anticipated 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 21,000 paid cases at the end of calendar year 2009.

(Governor) Increase funding by \$11.2 million for Temporary Assistance to Families to reflect updated cost and caseload estimates.

-(Legislative) Same as Governor

Temporary Assistance to Families - TANF	0	11,200,000	0	11,200,000	0	0
Total - General Fund	0	11,200,000	0	11,200,000	0	0

Adjust Supplemental Assistance Funding to Reflect Anticipated 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

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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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) Reduce funding by \$4,324,000 for Old Age Assistance, Aid to the Blind, and Aid to the Disabled due to a reduction in anticipated program needs.

-(Legislative) Same as Governor

Old Age Assistance	0	-3,155,000	0	-3,155,000	0	0
Aid to the Blind	0	-24,000	0	-24,000	0	0
Aid to the Disabled	0	-1,145,000	0	-1,145,000	0	0
Total - General Fund	0	-4,324,000	0	-4,324,000	0	0

Adjust Child Care Funding to Reflect Anticipated Cost and Caseload Update

The department offers a variety of child care benefits intended to allow low-income families to become self-sufficient.

(Governor) Increase funding by \$7.5 million for Child Care Services due to anticipated caseload trends.

-(Legislative) Same as Governor

Child Care Services-TANF/CCDBG	0	7,500,000	0	7,500,000	0	0
Total - General Fund	0	7,500,000	0	7,500,000	0	0

Adjust Enrollment to Non-TFA Child Care

Due to budget shortfalls in FY 10, DSS temporarily closed enrollment from May 2009 to October 2009, for two bands of child care services that serve low income individuals who are not connected with the Temporary Family Assistance program. These two bands serve people with incomes less than 75% of the state median income.

(Governor) Reduce Child Care funding by \$19 million to reflect the closure of enrollment in Non-TFA child care subsidies.

(Legislative) Maintain funding to reflect open enrollment in the Child Care program throughout FY 11.

Child Care Services-TANF/CCDBG	0	-19,000,000	0	0	0	19,000,000
Total - General Fund	0	-19,000,000	0	0	0	19,000,000

Adjust Transportation for Employment Independence Program (TEIP)

The Transportation for Employment Independence Program (TEIP), also known as Transportation to Work, supports transportation programs for adults on Temporary Family Assistance for work and work related activities, including van pools, extended fixed route bus service, fare subsidies and automotive emergency repair services.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Suspend funding of \$3,155,532 to achieve savings.						
(Legislative) Maintain funding.						
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

Add Funding for 50 RAP Certificates

ASIST is a collaboration between the Department of Mental Health and Addiction Services (DMHAS), the Court Support Services Division (CSSD), and the Department of Corrections (DOC). ASIST provides treatment services and criminal justice supervision for offenders and admits approximately 150 cases per year. The program operates in Bridgeport, Hartford, Middletown, New Britain, New Haven, New London, and Waterbury.

(Legislative) Provide funding of \$450,000 for 50 RAP certificates for DMHAS to support the ASIST program. Section 35 of PA 10-179 (the FY 11 revised budget act) implements this change.

Housing/Homeless Services	0	0	0	450,000	0	450,000
Total - General Fund	0	0	0	450,000	0	450,000

Fund New Housing Initiatives

(Legislative) Provide \$2,750,000 for the following new housing and homeless initiatives;

- \$1,750,000 is provided to allow all state domestic violence shelters to provide staffing 24 hours per day, 7 days a week;
- \$880,000 is provided to homeless shelters to assist with intake, data entry, and reporting. Shelter grants will be provided based on size of population;
- \$120,000 is provided to implement the federally mandated Homeless Management Information System.

Housing/Homeless Services	0	0	0	2,750,000	0	2,750,000
Total - General Fund	0	0	0	2,750,000	0	2,750,000

Adjust Funding for Various Programs to Reflect Anticipated Cost and Caseload Update

(Governor) Increase funding by \$3,938,223 to reflect anticipated program needs. While Other Expenses and the State Food Stamp Supplement Program are anticipating increases, Food Stamp Training Expenses, Transitional Rental Assistance, Housing and Homelessness Services, and Alzheimer Respite Care needs are anticipated to decrease.

(Legislative) Maintain funding for Alzheimer Respite Care program to reflect open enrollment.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Other Expenses	0	5,500,000	0	5,500,000	0	0
State Food Stamp Supplement	0	305,000	0	305,000	0	0
Food Stamp Training Expenses	0	-18,777	0	-18,777	0	0
Transitional Rental Assistance	0	-614,000	0	-614,000	0	0
Housing/Homeless Services	0	-234,000	0	-234,000	0	0
Alzheimer Respite Care	0	-1,000,000	0	0	0	1,000,000
Total - General Fund	0	3,938,223	0	4,938,223	0	1,000,000

Adjust Funding for Children's Trust Fund Programs

The legislature merged the Children's Trust Fund with DSS over the FY 2009-2011 biennium.

(Governor) Reduce funding by \$2,984,951 to achieve savings. Suspend funding for the Nurturing Families Network at non-hospital sites (\$2,463,451), the Parent Trust Fund (\$350,000), Legal Services for Children (\$105,000), and delaying the implementation of the Safe Harbor Respite Program (\$66,500).

(Legislative) Maintain funding.

Children's Trust Fund	0	-2,984,951	0	0	0	2,984,951
Total - General Fund	0	-2,984,951	0	0	0	2,984,951

Adjust Funding for Nonentitlements

(Governor) Reduce funding by \$6,262,998 for various nonentitlement accounts to achieve savings. While each account is reduced by 25%, Day Care Projects will not be reduced in the first quarter of FY 11 due to ARRA requirements.

(Legislative) Maintain funding.

Children's Trust Fund	0	-3,418,287	0	0	0	3,418,287
Day Care Projects	0	-119,705	0	0	0	119,705
Safety Net Services	0	-525,224	0	0	0	525,224
Employment Opportunities	0	-307,845	0	0	0	307,845
Human Resource Development	0	-9,645	0	0	0	9,645
Community Services	0	-853,503	0	0	0	853,503
Human Service Infrastructure Community Action Program	0	-999,699	0	0	0	999,699
Community Services	0	-29,090	0	0	0	29,090
Total - General Fund	0	-6,262,998	0	0	0	6,262,998

Reduce Payments for Outstationed Workers

(Governor) Reduce funding by \$272,611 due to increasing the rate at which facilities are charged for the cost of outstationed eligibility workers. Facilities would be charged at 66% of the cost rather than the current \$2,000 flat fee, which was adopted on the grounds of administrative ease and represents a reimbursement rate of approximately 48%.

(Legislative) Reduce funding by \$272,611 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010).

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Personal Services	0	-272,611	0	-272,611	0	0
Total - General Fund	0	-272,611	0	-272,611	0	0

Maintain Commission on Deaf and Hearing Impaired

(Governor) Transfer funding of \$644,011 to DSS to perform the functions of the Commission on Deaf and Hearing Impaired. It should be noted that there is a savings of \$260,100 associated with consolidating the commission within DSS.

(Legislative) Maintain current funding and location for the Commission on Deaf and Hearing Impaired.

Personal Services	7	291,868	0	0	-7	-291,868
Other Expenses	0	35,199	0	0	0	-35,199
Interpreters - Deaf & Hearing Impaired	0	316,944	0	0	0	-316,944
Total - General Fund	7	644,011	0	0	-7	-644,011

Adjust Funding for the Court Support Services IICAPS

Effective January 1, 2008, all children served by the Court Support Services Division (CSSD) of the Judicial Department who are HUSKY A, HUSKY B or DCF-involved and who require intensive community services for serious psychiatric problems do so through the Connecticut Behavioral Health Partnership. Costs of serving HUSKY children are borne by DSS; costs of serving non-HUSKY DCF-involved children are borne by DCF, and non-HUSKY/non-DCF involved children have had their services paid for by CSSD.

(Governor) Transfer funding of \$1,896,800 to DSS from the Judicial Department's Court Support Services Division for the In-home Child and Adolescent Psychiatric Services Program (IICAPS).

(Legislative) Maintain current funding and administration of the In-home Child and Adolescent Psychiatric Services Program in the Judicial Department's Court Support Services Division.

Medicaid	0	1,896,800	0	0	0	-1,896,800
Total - General Fund	0	1,896,800	0	0	0	-1,896,800

Reduce SSI Attorney Fees

(Governor) Reduce funding by \$200,000 to achieve savings associated with the payment of Social Security Insurance (SSI) attorney fees. The proposal assumes attorneys who represent clients appealing to the Social Security Administration (SSA) for retroactive benefits may instead seek to deduct fees from a client's successful appeal.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Legislative) Reduce funding by \$200,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010).						
Other Expenses	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0

Remove Mary Wade Funding

(Governor) Reduce funding by \$50,000 due to previous funding from the Medicaid budget. Section 32 of PA 09-5 of the Sept. Spec. Sess. (the human services implementer) exempted several nursing homes with an approved Certificate of Need (CON), including Mary Wade, from fair market rent restrictions.

(Legislative) Reduce funding by \$50,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010).

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

Adjust Funding for Independent Living Centers

The five Independent Living Centers are designed and operated within a local community by individuals with disabilities. They provide an array of independent living services to allow individuals to be active participants in the community and avoid institutionalization.

(Governor) Suspend funding of \$643,927 due to anticipated ARRA funds of \$1.12 million.

(Legislative) Maintain funding.

Independent Living Centers	0	-643,927	0	0	0	643,927
Total - General Fund	0	-643,927	0	0	0	643,927

Adjust Funding for Citizenship Training

(Governor) Suspend funding of \$70,000 to achieve savings.

(Legislative) Maintain funding.

Community Services	0	-70,000	0	0	0	70,000
Total - General Fund	0	-70,000	0	0	0	70,000

Transfer Parent Trust Fund to the State**Department of Education (SDE)**

PA 10-111, AAC Education Reform in Connecticut, transfers the unexpended balance of funds budgeted for the Parent Trust Fund in DSS to the State Department of Education (SDE). The purpose of the Parent Trust Fund in SDE is to fund programs focused on improving the health, safety,

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
and education of children by training parents in civic leadership skills and supporting parental engagement in community affairs.						
Section 1 of SB 502, AA Making Budget Adjustments, transfers \$500,000 from DSS to SDE in FY 11 to carry out the purposes of PA 10-111 (An Act Concerning Education Reform in Connecticut). (Legislative) Transfer FY 11 funding for the Parent Trust Fund to SDE.						
Children's Trust Fund	0	0	0	-500,000	0	-500,000
Total - General Fund	0	0	0	-500,000	0	-500,000

Suspend New Elderly Transports

In FY 08, the legislature provided \$250,000 to expand the public/private sustainable elderly transportation efforts to five communities. The agency's request for proposal did not result in a contract, and expenditures on new sites are not anticipated for FY 10.

(Governor) Suspend funding of \$175,000 to achieve savings.

(Legislative) Reduce funding by \$175,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010).

Community Services	0	-175,000	0	-175,000	0	0
Total - General Fund	0	-175,000	0	-175,000	0	0

Suspend Elderly Housing Support Services Grant

(Legislative) Reduce funding by \$350,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). This reduction suspends the grant in FY 11.

Services to the Elderly	0	0	0	-350,000	0	-350,000
Total - General Fund	0	0	0	-350,000	0	-350,000

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$11,223,189 to reflect savings due to RIP and furlough days and reduce the authorized position count by 100 full time positions due to RIP.

-(Legislative) Same as Governor

Personal Services	-100	-11,223,189	-100	-11,223,189	0	0
Total - General Fund	-100	-11,223,189	-100	-11,223,189	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$128,621 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative) Same as Governor

Personal Services	0	-128,621	0	-128,621	0	0
Total - General Fund	0	-128,621	0	-128,621	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$3,207,489 in November.

(Governor) The Governor's November 2009 rescissions for this agency are rolled into FY 11.

(Legislative) Maintain funding for the Children's Trust Fund and Housing and Homeless Services.

Children's Trust Fund	0	-571,173	0	0	0	571,173
HUSKY Outreach	0	-35,323	0	-35,323	0	0
Genetic Tests in Paternity Actions	0	-10,060	0	-10,060	0	0
Emergency Assistance	0	-25	0	-25	0	0
Food Stamp Training Expenses	0	-1,620	0	-1,620	0	0
Transportation for Employment Independence Program	0	-166,081	0	-166,081	0	0
Refunds of Collections	0	-9,358	0	-9,358	0	0
Services for Persons With Disabilities	0	-34,765	0	-34,765	0	0
Housing/Homeless Services	0	-2,070,575	0	0	0	2,070,575
Employment Opportunities	0	-61,569	0	-61,569	0	0
Independent Living Centers	0	-22,000	0	-22,000	0	0
Human Service Infrastructure Community Action Program	0	-199,940	0	-199,940	0	0
Total - General Fund	0	-3,182,489	0	-540,741	0	2,641,748
Other Expenses	0	-25,000	0	-25,000	0	0
Total - Insurance Fund	0	-25,000	0	-25,000	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account \$99 to achieve savings.

(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010).

Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$6,982,607.

-(Legislative) Same as Governor

Other Expenses	0	-7,396,406	0	-7,396,406	0	0
Total - General Fund	0	-7,396,406	0	-7,396,406	0	0

Transfer Funding

(Legislative) Transfer funding to the appropriate accounts.

Other Expenses	0	0	0	1,050,000	0	1,050,000
HUSKY Program	0	0	0	500,000	0	500,000
Medicaid	0	0	0	-1,550,000	0	-1,550,000
Services to the Elderly	0	0	0	73,300	0	73,300
Housing/Homeless Services	0	0	0	126,700	0	126,700
Community Services	0	0	0	-200,000	0	-200,000
Total - General Fund	0	0	0	0	0	0

Carry Forward Funding

(Legislative) Funding totaling \$44,015,128 is carried forward for FY 11 pursuant to CGS Sec. 4-89(c) in the following accounts: Other Expenses, Medicaid and State Administered General Assistance. The section stipulates that the Secretary of the Office of Policy and Management may order that any unexpended balance remaining in a special appropriation to be continued to the ensuing fiscal year.

Other Expenses	0	0	0	9,269,587	0	9,269,587
Medicaid	0	0	0	16,379,477	0	16,379,477
State Administered General Assistance	0	0	0	18,366,064	0	18,366,064
Total - Carry Forward Funding	0	0	0	44,015,128	0	44,015,128

Total - GF	1,811	5,095,586,204	1,804	5,160,991,338	-7	65,405,134
Total - IF	0	475,000	0	475,000	0	0
Total - OF	0	0	0	44,015,128	0	44,015,128

Medicaid Breakout	
Service Category	FY11 Adjusted Appropriation
Hospital Inpatient	\$349,599,063
Hospital Outpatient	147,102,779
Physician	62,583,424
Pharmacy	327,103,628
Clinic	171,922,087
Home Health	246,428,604
Transportation	49,830,798
Dental	129,334,265
Vision	3,388,578
Durable Medical Equipment	41,890,131
Prepaid Health	766,921,463
Other Practitioner	20,808,710
Community Care	135,923,381
Miscellaneous Services	12,778,803
Medicare Premiums	144,484,002
MSP - Co-pay & Deductible	13,863,102
PCA- Waiver	24,405,260
Money Follows the Person	7,855,083
BHP Carve-out - Administration	8,345,000
Adjustments	(5,324,081)
ABI Waiver	36,737,979
Part D - Clawback	98,100,000
Dental - ASO	5,177,186
Subtotal - Medical	\$2,799,259,245
Nursing Home - CCH	\$1,156,416,217
Nursing Home - RHNS	18,603,217
ICF/MR	59,998,437
Chronic Disease Hospitals	69,294,111
Subtotal - Long Term Care	\$1,304,311,981
Subtotal - Expenditures	\$4,103,571,227
<i>Medicaid Offsets</i>	
School Based Child Health	(11,695,000)
Medicare Premiums	(144,484,002)
<i>Biennial Savings Initiatives</i>	
Manage - AABD Population	(60,000,000)
Combat Medicaid Fraud	(19,000,000)
Audit Recoveries	(12,950,000)
Restructure Non-Citizen Coverage	(9,750,000)
Total Expenditures	\$3,845,692,225

FY11 Estimated Federal Revenue			
	Regular	ARRA	Total
TANF/ CCDBG Revenue	\$ 295,600,000		\$ 295,600,000
Medicaid - Expenditure Revenue	1,873,279,000		1,873,279,000
Medicaid - State Services Revenue	553,961,000		553,961,000
Disproportionate Share Revenue	145,000,000		145,000,000
TOTAL - Medicaid - All Revenue	\$2,572,240,000	\$ -	\$2,572,240,000
HUSKY B - SCHIP	\$ 33,300,000		33,300,000
Administration	95,960,000		95,960,000
Child Support Enforcement	28,100,000		28,100,000
ARRA - Current Enhanced Match		\$ 292,400,000	292,400,000
ARRA - Extended Enhanced Match		\$ 266,500,000	266,500,000
Convert SAGA to Medicaid	165,200,000		165,200,000
TOTAL - DSS Revenue	\$3,190,400,000	\$558,900,000	\$3,749,300,000
Miscellaneous Revenue			
Foster Care/Adoption Title IV-E	\$ 93,300,000	\$ 3,000,000	\$ 96,300,000
Misc. Fed Revenue	11,700,000		11,700,000
Workforce Investment Act	28,600,000		28,600,000
ARRA - Current Education Stabilization		271,000,000	271,000,000
ARRA - Extended Education Stabilization		99,100,000	99,100,000
TOTAL - Miscellaneous Revenue	\$ 133,600,000	\$373,100,000	\$ 506,700,000
TOTAL	\$3,324,000,000	\$932,000,000	\$4,256,000,000

Note: ARRA is one time federal revenue received pursuant to the American Recovery and Reinvestment Act of 2009. As of time of printing, the extended ARRA enhanced match and extended ARRA education stabilization funds have not been approved by Congress.

State Department on Aging SDA62500

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	4	4	0	-4
BUDGET SUMMARY						
Personal Services	0	0	334,615	334,615	0	-334,615
Other Expenses	0	0	118,250	118,250	0	-118,250
Equipment	0	0	100	1	2	1
Agency Total - General Fund	0	0	452,965	452,866	2	-452,864

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	4	452,965	4	452,965	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$99 to achieve savings.

(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0

Delay the Establishment of the Department of Aging

Although funded in the FY 10 - FY 11 biennium, the Department of Aging has not been operationalized.

(Legislative) Reduce funding by \$452,864 and four positions to reflect appropriations included in PA 10-179 (the FY 11 revised budget act). Section 24 of PA 10-179 delays the establishment of the department until July 1, 2011.

Personal Services	0	0	-4	-334,615	-4	-334,615
Other Expenses	0	0	0	-118,250	0	-118,250
Equipment	0	0	0	1	0	1
Total - General Fund	0	0	-4	-452,864	-4	-452,864
Total - GF	4	452,866	0	2	-4	-452,864

Soldiers, Sailors and Marines' Fund SSM63000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time - SF	12	9	9	9	9	0
BUDGET SUMMARY						
Personal Services	727,954	506,320	565,291	568,991	568,991	0
Other Expenses	60,424	78,649	82,799	63,960	63,960	0
Equipment	6,880	0	0	0	0	0
Other Current Expenses						
Award Payments to Veterans	1,968,330	1,979,800	1,979,800	1,979,800	1,979,800	0
Fringe Benefits	435,297	352,941	369,653	380,653	380,653	0
Agency Total - Soldiers, Sailors and Marines' Fund	3,198,885	2,917,710	2,997,543	2,993,404	2,993,404	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - SF	9	2,997,543	9	2,997,543	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009.

(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.

-(Legislative) Same as Governor

Other Expenses	0	-4,139	0	-4,139	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-4,139	0	-4,139	0	0

Inflation and Non-Program Changes

Personal Services	0	3,700	0	3,700	0	0
Other Expenses	0	-14,700	0	-14,700	0	0
Fringe Benefits	0	11,000	0	11,000	0	0
Total - Soldiers, Sailors and Marines' Fund	0	0	0	0	0	0
Total - SF	9	2,993,404	9	2,993,404	0	0

Department of Education SDE64000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ⁽¹⁾ Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	1,837	1,787	1,787	1,666	245	-1,421
Permanent Full-Time - OF	3	3	3	3	3	0
Permanent Full-Time - OF	122	13	13	13	13	0
Permanent Full-Time - OF	0	6	6	6	6	0
Others Equated to Full-Time - OF	378	378	378	378	0	-378
Others Equated to Full-Time - OF	68	68	68	68	0	-68
Others Equated to Full-Time - OF	28	28	28	28	0	-28
BUDGET SUMMARY						
Personal Services	145,072,133	135,194,300	151,482,064	142,300,000	20,500,000	-121,800,000
Other Expenses	18,161,447	16,582,162	16,689,076	17,076,121	2,476,121	-14,600,000
Equipment	101,955	95	100	1	1	0
Other Current Expenses						
Parent Trust Fund Program	0	0	0	0	500,000	500,000
Institutes for Educators	129,118	0	0	0	0	0
Basic Skills Exam Teachers in Training	1,300,767	1,239,559	1,239,559	1,239,559	1,239,559	0
Teachers' Standards Implementation Program	3,046,129	0	2,896,508	2,896,508	2,896,508	0
Early Childhood Program	4,984,138	5,007,354	5,007,354	5,007,354	5,007,354	0
Admin - Early Reading Success	249,203	0	0	0	0	0
Admin - Magnet Schools	310,609	0	0	0	0	0
Adult Basic Education	1,029,080	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	16,424,710	17,533,629	18,786,664	18,786,664	18,786,664	0
Interdistrict Coop-Administration	133,874	0	0	0	0	0
Primary Mental Health	459,680	475,275	507,294	385,036	507,294	122,258
Youth Service Bureau Administration	8,000	0	0	0	0	0
Adult Education Action	228,659	240,687	253,355	179,628	240,687	61,059
Vocational Technical School Textbooks	664,081	475,000	500,000	500,000	0	-500,000
Repair of Instructional Equipment	202,824	232,386	232,386	232,386	0	-232,386
Minor Repairs to Plant	359,673	370,702	370,702	370,702	0	-370,702
Connecticut Pre-Engineering Program	380,000	332,500	350,000	262,500	262,500	0
Connecticut Writing Project	57,000	47,500	50,000	50,000	50,000	0
Resource Equity Assessments	327,191	283,654	283,654	283,654	283,654	0
Readers as Leaders	61,750	57,000	60,000	60,000	0	-60,000
Early Childhood Advisory Cabinet	849,888	71,250	75,000	0	0	0
Best Practices	475,000	451,250	475,000	0	0	0
Longitudinal Data Systems	1,249,265	1,579,982	775,000	648,502	648,502	0
Para Professional Development	106,723	0	0	0	0	0
School Readiness Staff Bonuses	142,500	0	0	0	0	0
School Accountability	1,728,579	1,803,284	1,855,062	1,803,284	1,803,284	0
Birth to Nine Systems Development	1,644,102	0	0	0	0	0
Connecticut Science Center	475,000	0	0	0	0	0
Reach Out and Read	142,500	0	0	0	0	0

⁽¹⁾ It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	143,500,000	(1,151,161)	142,348,839	(0.80)
Other Expenses	17,476,121	(3,447,241)	14,028,880	(19.73)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$3,639,481.

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ⁽¹⁾ Revised Appropriation FY 11	Difference from Gov. FY 11
Sheff Settlement	4,250,476	12,779,510	26,662,844	26,662,844	26,662,844	0
Admin - After School Program	150,000	0	0	0	0	0
Community Plans for Early Childhood	0	427,500	450,000	0	427,500	427,500
Improving Early Literacy	0	142,500	150,000	150,000	150,000	0
Other Than Payments to Local Governments						
American School for the Deaf	9,979,202	9,480,242	9,979,202	9,480,242	9,480,242	0
RESC Leases	760,000	0	0	0	0	0
Regional Education Services	1,730,000	1,720,254	1,843,181	1,384,613	1,384,613	0
Omnibus Education Grants State Supported Schools	6,699,610	6,748,146	6,748,146	0	0	0
Head Start Services	2,610,742	2,610,742	2,748,150	2,748,150	2,748,150	0
Head Start Enhancement	1,684,348	1,684,350	1,773,000	1,773,000	1,773,000	0
Family Resource Centers	6,041,488	5,739,414	6,041,488	6,041,488	6,041,488	0
Charter Schools	41,654,700	48,152,000	53,117,200	53,047,200	53,047,200	0
CT Public Television	142,500	0	0	0	0	0
Youth Service Bureau Enhancement	618,300	625,000	625,000	625,000	625,000	0
Head Start - Early Childhood Link	2,090,000	2,090,000	2,200,000	2,090,000	2,090,000	0
After School Enhancements	142,500	0	0	0	0	0
Institutional Student Aid	0	0	0	882,000	882,000	0
Child Nutrition State Match	0	0	0	2,354,000	2,354,000	0
Health Foods Initiative	0	0	0	2,634,110	3,512,146	878,036
Grant Payments to Local Governments						
Vocational Agriculture	4,560,565	4,560,565	4,560,565	4,560,565	4,560,565	0
Transportation of School Children	47,974,255	47,964,000	47,964,000	43,167,600	28,649,720	-14,517,880
Adult Education	19,566,580	20,594,371	20,594,371	20,594,371	20,594,371	0
Health and Welfare Services Pupils Private Schools	4,775,000	4,775,000	4,775,000	4,297,500	4,297,500	0
Education Equalization Grants	1,882,944,341	1,889,609,057	1,889,609,057	1,889,182,288	1,889,609,057	426,769
Bilingual Education	2,117,319	2,129,033	2,129,033	1,916,130	1,916,130	0
Priority School Districts	114,416,585	117,237,188	117,237,188	117,237,188	117,237,188	0
Young Parents Program	229,330	229,330	229,330	229,330	229,330	0
Interdistrict Cooperation	14,419,095	14,127,369	14,127,369	11,127,369	11,127,369	0
School Breakfast Program	1,582,832	1,634,103	1,634,103	1,634,103	1,634,103	0
Excess Cost - Student Based	140,044,731	120,491,451	120,491,451	120,491,451	139,805,731	19,314,280
Non-Public School Transportation	3,995,000	3,995,000	3,995,000	3,595,500	3,995,000	399,500
School to Work Opportunities	213,750	213,750	213,750	213,750	213,750	0
Youth Service Bureaus	2,885,706	2,946,418	2,947,268	2,947,268	2,947,268	0
OPEN Choice Program	14,572,415	14,465,002	14,465,002	14,465,002	14,465,002	0
Early Reading Success	2,050,000	0	0	0	0	0
Magnet Schools	128,612,642	148,107,702	174,631,395	173,131,395	174,131,395	1,000,000
After School Program	5,280,000	5,000,000	5,000,000	5,000,000	4,500,000	-500,000
Young Adult Learners	500,000	0	0	0	0	0
School Safety	1,800,000	0	0	0	0	0
Agency Total - General Fund	2,671,599,590	2,672,256,566	2,738,830,871	2,715,745,356	2,586,293,790	-129,451,566
Additional Funds Available						
Federal Contributions	414,659,249	423,472,542	422,393,988	422,393,988	421,993,988	-400,000
Carry Forward Funding	0	1,300,112	0	0	2,000,000	2,000,000
Bond Funds	6,335,476	232,877	232,877	232,877	232,877	0
Private Contributions	10,691,801	7,423,586	7,423,586	7,423,586	2,323,586	-5,100,000
Agency Grand Total	3,103,286,116	3,104,685,683	3,168,881,322	3,145,795,807	3,012,844,241	-132,951,566
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	1,787	2,738,830,871	1,787	2,738,830,871	0	0

**Suspend the Licensed Practical Nurse (LPN)
Program**

The Connecticut Technical High School System runs an adult Licensed Practical Nurse (LPN)

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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program at various technical high schools. The training program is 18 months long and the current capacity of the program is approximately 380 students.

(Governor) Reduce funding in the Personal Services account by \$3.9 million and reduce the authorized position count by 54 full-time positions, which corresponds to the teachers, managers, and clerical staff associated with the LPN program and their salaries.

(Legislative) Reduce funding in the Personal Services account by \$2.7 million and reduce the authorized position count by 18 full-time positions to reflect the appropriations adjustments in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). This will maintain funding of \$1.2 million for the LPN program. Section 29 of the act includes provisions for the establishment of the program at six locations throughout the state.

Personal Services	-54	-3,900,000	-18	-2,700,000	36	1,200,000
Total - General Fund	-54	-3,900,000	-18	-2,700,000	36	1,200,000

Suspend Funding for the Office of Early Childhood Planning, Outreach and Coordination

Section 49 of PA 09-6 of the Sept. Spec. Sess. (the education implementer) provided funding of \$400,000 and one new position to create a new office of Early Childhood Planning, Outreach, and Coordination.

(Governor) Reduce funding by \$400,000 and one position to reflect the elimination of the Office of Early Childhood, Planning, Outreach and Coordination.

(Legislative) Reduce funding by \$400,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Personal Services	-1	-400,000	-1	-400,000	0	0
Total - General Fund	-1	-400,000	-1	-400,000	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$94 to achieve savings.

(Legislative) Reduce funding by \$94 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Equipment	0	-94	0	-94	0	0
Total - General Fund	0	-94	0	-94	0	0

Reduce Funding for the Primary Mental Health Program

The Primary Mental Health Program grant currently enables 18 school districts to provide early detection of school adjustment difficulties for students in grades kindergarten through third (K-3). Students are engaged weekly in research based behavioral health activities that promote the development of behaviors which support student learning. The program serves approximately 900 students annually.

(Governor) Reduce funding for Primary Mental Health by \$122,258. It is estimated that with the reduction to the program 220 fewer students will have access to the intervention.

(Legislative) Maintain funding for Primary Mental Health.

Primary Mental Health	0	-122,258	0	0	0	122,258
Total - General Fund	0	-122,258	0	0	0	122,258

Reduce Funding for Adult Education Action

Adult Education Action funds are used to implement the Connecticut's General Educational Development (GED) Testing Program. It enables more than 5,500 individuals to take the GED Test annually. Each year more than 3,000 of those individuals pass the GED Test and receive a State of Connecticut High School Diploma.

(Governor) Reduce funding for Adult Education Action by \$61,059. It is estimated that the reduction will result in approximately 1,600 fewer students who are able to pursue their GED.

(Legislative) Maintain funding for Adult Education Action.

Adult Education Action	0	-61,059	0	0	0	61,059
Total - General Fund	0	-61,059	0	0	0	61,059

Reduce Funding for the Connecticut Pre-Engineering Program

The Connecticut Pre-Engineering Program (CPEP) was designed and implemented to address the growing need to identify, inspire and ignite the desire of under-represented youths to pursue careers in Engineering. CPEP has grown to serve 11 school districts, including 35 schools and approximately 800 students each year.

(Governor) Reduce funding for the Connecticut Pre-Engineering program by \$87,500 (25 percent of the FY 11 appropriation).

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Legislative) Reduce funding by \$87,500 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.						
Connecticut Pre-Engineering Program	0	-87,500	0	-87,500	0	0
Total - General Fund	0	-87,500	0	-87,500	0	0

Reduce Funding for the Early Childhood Advisory Cabinet

Established in law in 2005, the Early Childhood Cabinet was charged with advising on school readiness issues, evaluating current school readiness programs, and assisting in developing budget scenarios for early childhood education programs. In 2007, the legislative mandate was expanded to include development of an Accountability Plan, a Quality Improvement Plan, a Preschool Facilities Plan, and a study of student progress from preschool through the 3rd grade.

(Governor) Reduce funding for the Early Childhood Advisory Cabinet by \$71,250.

(Legislative) Reduce funding by \$71,250 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Early Childhood Advisory Cabinet	0	-71,250	0	-71,250	0	0
Total - General Fund	0	-71,250	0	-71,250	0	0

Eliminate Best Practices

Through the State Education Resource Center (SERC), these funds add support for the *Connecticut Vanguard Schools Initiative* designed to build a statewide network of schools highlighting evidence-based practices and strategies. Successful schools that serve as model school improvement sites are identified. Each identified school receives an award for discretionary use for three years to continue implementing Best Practices, and additional funds are used to share Best Practices with a school in need of improvement.

(Governor) Reduce funding for Best Practices by \$451,250. This reduction would result in an elimination of the program.

(Legislative) Reduce funding by \$475,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Best Practices	0	-451,250	0	-475,000	0	-23,750
Total - General Fund	0	-451,250	0	-475,000	0	-23,750

Reduce Funding for Community Plans for Early Childhood Learning

The William Caspar Graustein Memorial Fund is a private fund that supports local community efforts to improve early education and parent leadership. Funds committed for this purpose are anticipated to be matched by both the Graustein Fund as well as the Annie E. Casey Foundation.

(Governor) Reduce funding by \$427,500 to reflect the elimination of the Community Plans for Early Childhood Learning. The funds were being leveraged to secure the Graustein and Annie E. Casey matching funds.

(Legislative) Maintain funding for Community Plans for Early Childhood Learning.

Community Plans for Early Childhood	0	-427,500	0	0	0	427,500
Total - General Fund	0	-427,500	0	0	0	427,500

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$1.5 million in November.

(Governor) Roll the Governor’s November 2009 rescissions for this agency into FY 11.

(Legislative) Reduce funding by \$789,499 in various accounts to reflect the rollout of the Governor’s 2009 rescissions. It should be noted that the Best Practices reduction is included in the above write-up “Eliminate Best Practices.” All grant recipients within the Head Start - Early Childhood Link grant are to be reduced proportionately.

Other Expenses	0	-5	0	-5	0	0
Adult Education Action	0	-12,668	0	-12,668	0	0
Early Childhood Advisory Cabinet	0	-3,750	0	-3,750	0	0
Best Practices	0	-23,750	0	0	0	23,750
School Accountability	0	-51,778	0	-51,778	0	0
Community Plans for Early Childhood	0	-22,500	0	-22,500	0	0
American School for the Deaf	0	-498,960	0	-498,960	0	0
Regional Education Services	0	-89,838	0	-89,838	0	0
Head Start - Early Childhood Link	0	-110,000	0	-110,000	0	0
Total - General Fund	0	-813,249	0	-789,499	0	23,750

Reduce Funding for Regional Education Service Centers

Regional Education Service Centers are formulaic grants received by the six Regional Education Service Centers who also receive support from local contributions.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Reduce funding for Regional Education Service Centers by \$368,730.						
(Legislative) Reduce funding by \$368,730 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.						
Regional Education Services	0	-368,730	0	-368,730	0	0
Total - General Fund	0	-368,730	0	-368,730	0	0
Remove Non-Formula Charter School Increase						
(Governor) Reduce funding for Charter Schools by \$70,000. The funding was earmarked for the purposes of obtaining a school nurse at the Trailblazer School.						
(Legislative) Reduce funding by \$70,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.						
Charter Schools	0	-70,000	0	-70,000	0	0
Total - General Fund	0	-70,000	0	-70,000	0	0
Realign Funding for Omnibus Grants						
(Governor) Transfer funding from the Omnibus Grants account to three new accounts. The funding level remains the same. As mentioned in the write-up below the healthy foods grant is reduced.						
-(Legislative) Same as Governor						
Omnibus Education Grants State Supported Schools	0	-6,748,146	0	-6,748,146	0	0
Institutional Student Aid	0	882,000	0	882,000	0	0
Child Nutrition State Match	0	2,354,000	0	2,354,000	0	0
Health Foods Initiative	0	3,512,146	0	3,512,146	0	0
Total - General Fund	0	0	0	0	0	0
Reduce Funding for the Healthy Food Initiative						
CGS Sec. 10-215f requires that each board of education or governing authority for all public schools participating in the National School Lunch Program (including the Connecticut Technical High School System, charter schools, interdistrict magnet schools and endowed academies) to certify annually to the Connecticut State Department of Education whether the district will follow the Connecticut Nutrition Standards for all foods sold to students separately from reimbursable school meals.						
Connecticut Nutrition Standards apply to all sources of food sales on school premises at all times including, but not limited to, school stores, vending						

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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machines, school cafeterias and any fundraising activities on school premises. Districts that opt to implement healthy food certification (HFC) receive an additional 10 cents per lunch, based on the total number of reimbursable lunches (paid, free and reduced) served in the district in the prior school year.

Currently, 112 schools and school districts (representing 61.2 percent of school districts eligible to participate) have certified to participate in the HFC and follow the Connecticut Nutrition Standards for all foods sold to students as outlined above. The number of districts participating since the beginning of the program in 2006 has increased 20.9 percent. However, the 61.2 percent of all eligible districts participating has remained constant over the 2008-09 and 2009-10 school years.

(Governor) Reduce funding for the Healthy Food Initiative by \$878,036. It is anticipated that this reduction would lower the reimbursement level from 10 cents per meal to 7.5 cents per meal.

(Legislative) Maintain funding for the Health Foods Initiative.

Health Foods Initiative	0	-878,036	0	0	0	878,036
Total - General Fund	0	-878,036	0	0	0	878,036

Reduce Funding for Transportation of School Children

The Public Transportation of School Children grant program reimburses districts for the provision of transportation from home-to-school-back-home for public schools located within the district. The rate of reimbursement is on a 0 to 60 percent sliding scale depending on the town's wealth rank. The 17 highest ranked towns receive no reimbursement. There is a 10 percent bonus for regional districts and every town is guaranteed at least \$1,500. The grant has been capped since FY 03 and the impact of the cap in FY 11 is anticipated to reduce what the district would have otherwise received by approximately 39 percent.

(Governor) Reduce funding for Public Transportation by \$4,796,400 (10 percent of the FY 11 appropriation). The combined impact of the reduction and the cap will reduce what districts would have otherwise received by approximately 45 percent.

(Legislative) Maintain funding for Transportation of School Children.

Transportation of School Children	0	-4,796,400	0	0	0	4,796,400
Total - General Fund	0	-4,796,400	0	0	0	4,796,400

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Reduce Funding for Pupils Private School

The Health Services grant program reimburses districts for the provision of doctors, nurses and dental hygienists in private, not-for-profit schools. The rate of reimbursement is on a 10 to 90 percent sliding scale depending on the town's wealth rank, although there are a number of statutory provisions that guarantee certain districts a minimum reimbursement of 80 percent. There has been a cap on the appropriation since FY 03. For the FY 10 grant (which reimbursed for 2008-09 expenditures), the effect of the grant cap was a 26 percent reduction in what the districts would have otherwise received.

(Governor) Reduce funding for Pupils Private School by \$477,500. The combined impact of the reduction and the cap will reduce what districts would have otherwise received by approximately 33 percent.

(Legislative) Reduce funding by \$477,500 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Health and Welfare Services Pupils Private Schools	0	-477,500	0	-477,500	0	0
Total - General Fund	0	-477,500	0	-477,500	0	0

Remove Non-Formula ECS Increase

(Governor) Reduce funding for Education Equalization Grants (ECS) by \$426,769. This funding was earmarked for an increase to the City of Stamford.

(Legislative) Maintain funding for the ECS increase for Stamford.

Education Equalization Grants	0	-426,769	0	0	0	426,769
Total - General Fund	0	-426,769	0	0	0	426,769

Reduce Funding for Bilingual Education

This grant provides support for those districts where twenty or more students are in a school building with the same dominant language other than English to implement the services required under CGS Sec. 10-17f. Districts receive a proportionate share of the appropriation based on the number of students. For FY 10, based on an appropriation of \$2,129,033 and 17,965 eligible students, each district received \$118.51 per eligible student.

(Governor) Reduce funding for Bilingual Education by \$212,903. It is anticipated that the reduction will reduce the per pupil reimbursement from \$118.51 to \$106.66.

(Legislative) Reduce funding by \$212,903 in FY 11 to reflect the appropriations reductions in PA 10-

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.						
Bilingual Education	0	-212,903	0	-212,903	0	0
Total - General Fund	0	-212,903	0	-212,903	0	0

Reduce Funding for Non-Sheff Related Interdistrict Cooperative Programs

The Interdistrict Cooperative Grant is a competitive grant program that provides state funding to local and regional school districts, Regional Educational Service Centers (RESC’s) and nonsectarian nonprofit organizations approved by the Commissioner of Education.

The Connecticut State Department of Education bases its grant awards on the strength of the project proposal in meeting two critical goals:

1. Reducing Racial, Ethnic and Economic Isolation; and
2. High Academic Achievement of All Students in Reading, Writing, Mathematics or Science.

Currently, there are 136 interdistrict programs, of which 104 programs are Non-Sheff Related amounting to approximately \$10.1 million. Grants range from \$20,403 to \$268,650.

(Governor) Reduce funding for the Non-Sheff related interdistrict grant programs by \$3.0 million. This reduction relates to approximately 30 percent of total funding for Non-Sheff programs. It is anticipated that grants would be significantly reduced or programs would be discontinued.

(Legislative) Reduce funding by \$3.0 million in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Interdistrict Cooperation	0	-3,000,000	0	-3,000,000	0	0
Total - General Fund	0	-3,000,000	0	-3,000,000	0	0

Reduce Funding for Non-Public School Transportation

Non-Public Transportation reimburses districts for the provision of transportation from home-to-school-back-home for non-public schools located within the district. The rate of reimbursement is on a 0 to 60 percent sliding scale depending on the town’s wealth rank. The 17 highest ranked towns receive no reimbursement. There is a 10 percent bonus for regional districts and every town is guaranteed at least \$1,500. The grant has been capped since FY 03 and the impact of the cap in FY

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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11 is anticipated to reduce what districts would have otherwise received by approximately 16 percent.

(Governor) Reduce funding in Non-Public Transportation by \$399,500 (10 percent of the FY 11 appropriation). The combined impact of this reduction and the cap is anticipated to reduce what districts would have otherwise received by approximately 26 percent.

(Legislative) Maintain funding for Non-Public School Transportation.

Non-Public School Transportation	0	-399,500	0	0	0	399,500
Total - General Fund	0	-399,500	0	0	0	399,500

Eliminate Magnet Subsidies

Section 22 of PA 09-6 of the Sept. Spec. Sess. (the education implementer) provided funding of \$750,000 to both Wintergreen (Hamden) and Edison (Meriden) Magnet Schools. With this increase, Wintergreen would receive a per pupil grant amount of \$4,894 for an in-district student and Edison would receive a per pupil grant amount of \$4,250 for an in-district student.

(Governor) Reduce funding for Magnet Schools by \$1.5 million. This funding was earmarked for per pupil increases at Wintergreen and Edison Magnet Schools.

(Legislative) Reduce funding by \$500,000 for magnet school subsidies.

Magnet Schools	0	-1,500,000	0	-500,000	0	1,000,000
Total - General Fund	0	-1,500,000	0	-500,000	0	1,000,000

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$12,259,992 to reflect savings due to RIP and furlough days and reduce the authorized position count by 66 full time positions due to RIP

-(Legislative) Same as Governor

Personal Services	-66	-12,259,992	-66	-12,259,992	0	0
Total - General Fund	-66	-12,259,992	-66	-12,259,992	0	0

Restore Personal Services Funding

(Governor) Restore funding in Personal Services by \$7,551,010. The restoration is offset by the \$12.2 million reduction associated with the SEBAC savings. This aligns the revised Personal Services funding level with the recommended position level.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Personal Services	0	7,551,010	0	7,551,010	0	0
Total - General Fund	0	7,551,010	0	7,551,010	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$173,082 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative)Same as Governor

Personal Services	0	-173,082	0	-173,082	0	0
Total - General Fund	0	-173,082	0	-173,082	0	0

Adjust Other Expenses for Various New Agency Policies

Several schools in the Connecticut Technical High School System (CTHSS) have undergone significant school construction expansion projects. In each of these facilities, new state-of-the-art environmental systems have been installed and require regular preventative maintenance to comply with equipment warranties and ensure the systems are operating at capacity. The preventative maintenance includes replacement of air filters, belts and hoses by a licensed professional. CTHSS is in need of a material and service contract to replace air filters on a quarterly basis.

(Governor) Increase funding in Other Expenses by \$499,731 to maintain the new air quality control systems, and other new agency policies.

-(Legislative)Same as Governor

Other Expenses	0	499,731	0	499,731	0	0
Total - General Fund	0	499,731	0	499,731	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment of \$239,184 is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$226,932.

-(Legislative)Same as Governor

Other Expenses	0	-112,686	0	-112,686	0	0
Longitudinal Data Systems	0	-126,498	0	-126,498	0	0
Total - General Fund	0	-239,184	0	-239,184	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transfer Funding to Excess Cost						
The Excess Cost-Student Based grant provides state support for special education placements and selected regular education placements. The biennial budget adopted for FY 10 and FY 11 capped excess cost appropriations at \$120.5 million.						
(Legislative) Transfer \$19,314,280 from Transportation of School Children to Excess Cost, in order to meet the federal special education maintenance of effort requirements. Section 27 of public act 10-179 implements this change.						
Transportation of School Children	0	0	0	-19,314,280	0	-19,314,280
Excess Cost - Student Based	0	0	0	19,314,280	0	19,314,280
Total - General Fund	0	0	0	0	0	0
Provide Additional Funding for Trade Programs at the Connecticut Technical High School System						
(Legislative) Increase the Other Expenses account by \$400,000 for the purchase of equipment and supplies for the trade programs at the regional technical high schools.						
Other Expenses	0	0	0	400,000	0	400,000
Total - General Fund	0	0	0	400,000	0	400,000
Reduce Funding for the After School Program						
The purpose of the After School Program is to implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities in grades K-12. The programs are designed to reinforce and complement the regular academic program of participating students.						
(Legislative) Reduce funding by \$500,000 for the After School program.						
After School Program	0	0	0	-500,000	0	-500,000
Total - General Fund	0	0	0	-500,000	0	-500,000
Suspend Funding for Readers as Leaders Program						
(Legislative) Reduce funding by \$60,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.						
Readers as Leaders	0	0	0	-60,000	0	-60,000
Total - General Fund	0	0	0	-60,000	0	-60,000
Carry Forward Funds for CCJEF Lawsuit						
(Legislative) Carry forward \$500,000 into FY 11 for purposes of the Connecticut Coalition for Justice in Education Funding (CCJEF) lawsuit. Section 53 of PA 10-179 (the FY 11 revised budget act) implements this change.						

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Other Expenses	0	0	0	500,000	0	500,000
Total - Carry Forward Funding	0	0	0	500,000	0	500,000

Carry Forward Funds for SFSF Data Requirements

(Legislative) Carry forward \$1.5 million into FY 11 for data requirements for the State Fiscal Stabilization Fund (SFSF). Section 54 of PA 10-179 (the FY 11 revised budget act) implements this change.

Other Expenses	0	0	0	1,500,000	0	1,500,000
Total - Carry Forward Funding	0	0	0	1,500,000	0	1,500,000

Provide Funding for the Transportation of Abbott Technical Hight School Students

(Legislative) The State Department of Education may utilize up to \$120,000 of the amount appropriated for Transportation of Public School Children to transport former Wright Technical High School students to Abbott Technical High School.

Transfer Parent Trust Fund

(Legislative) Sections 26 and 27 of PA 10-111 (AAC Education Reform in Connecticut) establishes a Parent Trust Fund within the State Department of Education (SDE). The resources of the Fund will be used by the Commissioner of Education to finance programs aimed at improving the health, safety and education of children by: 1) training parents in civic leadership skills and 2) supporting increased, sustained, quality parental engagement in community affairs. Funds totaling \$500,000 are to be transferred from the Children’s Trust Fund within the Department of Social Services for this program.

Section 1 of PA 10-2 of the June Spec. Sess. transfers \$500,000 from DSS to SDE in FY 11 to carry out the purposes of PA 10-111.

Parent Trust Fund Program	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000

Provide Positions for the Sheff Office

(Legislative) Establish four additional state positions to support the court-ordered Regional School Choice Office, which will enable SDE to meet the following targets for reducing racial isolation in Hartford’s schools: 27% in 2010, 35% by 2011 and 41% or 80% of demand by 2012.

Personal Services	0	0	4	0	4	0
Total - General Fund	0	0	4	0	4	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transfer Regional Vocational-Technical School System Budget						
(Legislative) A total of \$139.1 million and 1,461 General Fund positions are transferred to the Regional Vocational-Technical School System (RVTSS) from the State Department of Education (SDE). Section 7 of PA 10-76 (AAC Vocational-Technical Schools) requires that for the fiscal year ending June 30, 2011, and each fiscal year thereafter, the budget for the RVTSS be a separate budgeted agency from the SDE. Additionally 463 positions related to funds other than the General Fund are transferred.						
Personal Services	0	0	-1,461	-123,000,000	-1,461	-123,000,000
Other Expenses	0	0	0	-15,000,000	0	-15,000,000
Vocational Technical School Textbooks	0	0	0	-500,000	0	-500,000
Repair of Instructional Equipment	0	0	0	-232,386	0	-232,386
Minor Repairs to Plant	0	0	0	-370,702	0	-370,702
Total - General Fund	0	0	-1,461	-139,103,088	-1,461	-139,103,088
Advanced CNC Machine Grants	0	0	0	-400,000	0	-400,000
Total - Secretary's Fd-Innovations in Ed	0	0	0	-400,000	0	-400,000
School Lunch - R.V.T.S.	0	0	0	-2,100,000	0	-2,100,000
Vocational Education Extension Fund	0	0	0	-2,300,000	0	-2,300,000
Vocational Education Industrial Account	0	0	0	-700,000	0	-700,000
Total - Private Contributions	0	0	0	-5,100,000	0	-5,100,000
Total - GF	1,666	2,715,745,356	245	2,586,293,790	-1,421	-129,451,566
Total - OF	0	0	0	-3,500,000	0	-3,500,000

Regional Vocational-Technical School System RVT64500

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	1,461	1,461
Others Equated to Full-Time - OF	0	0	0	0	376	376
Others Equated to Full-Time - OF	0	0	0	0	38	38
BUDGET SUMMARY						
Personal Services	0	0	0	0	123,000,000	123,000,000
Other Expenses	0	0	0	0	15,000,000	15,000,000
Other Current Expenses						
Vocational Technical School Textbooks	0	0	0	0	500,000	500,000
Repair of Instructional Equipment	0	0	0	0	232,386	232,386
Minor Repairs to Plant	0	0	0	0	370,702	370,702
Agency Total - General Fund	0	0	0	0	139,103,088	139,103,088
Additional Funds Available						
Federal Contributions	0	0	0	0	400,000	400,000
Private Contributions	0	0	0	0	5,100,000	5,100,000
Agency Grand Total	0	0	0	0	144,603,088	144,603,088
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount

Transfer Regional Vocational-Technical School System Budget

(Legislative) A total of \$139.1 million and 1,461 full-time General Fund positions are transferred from the State Department of Education (SDE) to the Regional Vocational-Technical School System (RVTSS). Section 7 of PA 10-76 (AAC Vocational-Technical Schools) requires that for the fiscal year ending June 30, 2011, and each fiscal year thereafter, the budget for the RVTSS be a separate budgeted agency from the SDE. Additionally 463 positions associated with funds other than the General Fund are transferred.

Personal Services	0	0	1,461	123,000,000	1,461	123,000,000
Other Expenses	0	0	0	15,000,000	0	15,000,000
Vocational Technical School Textbooks	0	0	0	500,000	0	500,000
Repair of Instructional Equipment	0	0	0	232,386	0	232,386
Minor Repairs to Plant	0	0	0	370,702	0	370,702
Total - General Fund	0	0	1,461	139,103,088	1,461	139,103,088
Advanced CNC Machine Grants	0	0	0	400,000	0	400,000
Total - Secretary's Fd-Innovations in Ed	0	0	0	400,000	0	400,000
School Lunch - R.V.T.S.	0	0	0	2,100,000	0	2,100,000
Vocational Education Extension Fund	0	0	0	2,300,000	0	2,300,000
Vocational Education Industrial Account	0	0	0	700,000	0	700,000
Total - Private Contributions	0	0	0	5,100,000	0	5,100,000
Total - GF	0	0	1,461	139,103,088	1,461	139,103,088
Total - OF	0	0	0	5,500,000	0	5,500,000

Board of Education and Services for the Blind ESB65000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	96	96	96	95	95	0
BUDGET SUMMARY						
Personal Services	4,217,262	4,095,721	4,356,971	4,114,407	4,114,407	0
Other Expenses	657,058	764,831	816,317	805,071	805,071	0
Equipment	0	95	100	1	1	0
Other Current Expenses						
Educational Aid for Blind and Visually Handicapped Children	5,512,229	4,634,348	4,641,842	4,633,943	4,633,943	0
Enhanced Employment Opportunities	605,461	673,000	673,000	673,000	673,000	0
Other Than Payments to Local Governments						
Supplementary Relief and Services	103,401	103,925	103,925	103,925	103,925	0
Vocational Rehabilitation	989,454	890,454	890,454	890,454	890,454	0
Special Training for the Deaf Blind	285,879	298,585	298,585	298,585	298,585	0
Connecticut Radio Information Service	92,253	87,640	87,640	83,258	87,640	4,382
Agency Total - General Fund	12,462,997	11,548,599	11,868,834	11,602,644	11,607,026	4,382
Additional Funds Available						
Federal Contributions	3,629,596	3,665,441	3,701,646	3,701,646	3,701,646	0
Bond Funds	10,000	10,000	10,000	10,000	10,000	0
Private Contributions	2,488,099	2,516,654	2,545,654	2,545,654	2,545,654	0
Agency Grand Total	18,590,692	17,740,694	18,126,134	17,859,944	17,864,326	4,382

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	96	11,868,834	96	11,868,834	0	0

Rollout FY 10 Rescissions
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$100,000 in November.

(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.

-(Legislative) Same as Governor

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

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	4,114,407	(33,006)	4,081,401	(0.80)
Other Expenses	805,071	(135,903)	669,168	(16.88)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$163,726.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Equipment Funding						
(Governor) Reduce the Equipment account by \$99 to achieve savings.						
(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Adjust CRIS Radio Subsidy						
The Connecticut Radio Information System (CRIS) is a private non-profit entity which provides radio reading services.						
(Governor) Reduce funding by \$4,382 to achieve savings.						
(Legislative) Maintain funding for CRIS radio reading services.						
Connecticut Radio Information Service	0	-4,382	0	0	0	4,382
Total - General Fund	0	-4,382	0	0	0	4,382
Rollout SEBAC Savings						
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.						
(Governor) Reduce Personal Services by \$137,801 to reflect savings due to RIP and furlough days and reduce the authorized position count by one full time position due to RIP.						
-(Legislative) Same as Governor						
Personal Services	-1	-137,801	-1	-137,801	0	0
Total - General Fund	-1	-137,801	-1	-137,801	0	0
Rollout Management Lapse						
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.						
(Governor) Reduce funding by \$4,763 to reflect the reallocation of the Management Lapse of this agency.						
-(Legislative) Same as Governor						
Other Expenses	0	-4,763	0	-4,763	0	0
Total - General Fund	0	-4,763	0	-4,763	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Allocate DoIT Lapse						
The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.						
(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$10,670 in Other Expenses and \$7,494 in Educational Aid for Blind and Visually Handicapped Children account.						
-(Legislative) Same as Governor						
Other Expenses	0	-11,246	0	-11,246	0	0
Educational Aid for Blind and Visually Handicapped Children	0	-7,899	0	-7,899	0	0
Total - General Fund	0	-19,145	0	-19,145	0	0
Total - GF	95	11,602,644	95	11,607,026	0	4,382

Commission on the Deaf and Hearing Impaired COD65500

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ⁽¹⁾ Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	9	8	8	0	7	7
Permanent Full-Time - OF	2	2	2	0	0	0
BUDGET SUMMARY						
Personal Services	558,857	497,090	617,089	0	461,868	461,868
Other Expenses	165,360	126,961	159,588	0	125,199	125,199
Equipment	0	95	100	0	1	1
Other Current Expenses						
Part-Time Interpreters	349,804	316,944	316,944	0	316,944	316,944
Agency Total - General Fund	1,074,021	941,090	1,093,721	0	904,012	904,012
Additional Funds Available						
Federal Contributions	188,977	200,977	217,731	0	0	0
Carry Forward Funding	0	116,680	0	0	368,519	368,519
Bond Funds	2,000	2,000	2,000	0	0	0
Agency Grand Total	1,264,998	1,260,747	1,313,452	0	1,272,531	1,272,531

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	8	1,093,721	8	1,093,721	0	0

Adjust Funding for Commission (Governor) The Commission is consolidated within the Department of Social Services (DSS). Funding of \$644,011 and seven positions are transferred to DSS. There is a savings of \$260,100 associated with consolidating the commission within DSS.

(Legislative) The Commission is not consolidated within DSS. Funding and seven positions remain in the Commission.

Personal Services	-7	-461,868	0	0	7	461,868
Other Expenses	0	-125,199	0	0	0	125,199
Equipment	0	-100	0	0	0	100
Part-Time Interpreters	0	-316,944	0	0	0	316,944
Total - General Fund	-7	-904,111	0	0	7	904,111

⁽¹⁾ It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	461,868	(3,705)	458,163	(0.80)
Other Expenses	125,199	(20,729)	104,470	(16.56)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$17,016.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$152,046 to reflect savings due to RIP and furlough days and reduce the authorized position count by one full time position due to RIP.

(Legislative) Reduce Personal Services by \$152,046 to reflect savings due to RIP and furlough days and reduce the authorized position count by one full time position due to RIP.

Personal Services	-1	-152,046	-1	-152,046	0	0
Total - General Fund	-1	-152,046	-1	-152,046	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$3,175 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative) Same as Governor

Personal Services	0	-3,175	0	-3,175	0	0
Total - General Fund	0	-3,175	0	-3,175	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$32,627.

-(Legislative) Same as Governor

Other Expenses	0	-34,389	0	-34,389	0	0
Total - General Fund	0	-34,389	0	-34,389	0	0

Adjust Equipment Funding

(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Equipment	0	0	0	-99	0	-99
Total - General Fund	0	0	0	-99	0	-99

Carry Forward Funding

(Legislative) Pursuant to CGS Section 4-89(g), an estimated \$368,519 is carried forward for FY 11 in the Part-Time Interpreters account to support interpreting services.

Part-Time Interpreters	0	0	0	368,519	0	368,519
Total - Carry Forward Funding	0	0	0	368,519	0	368,519
Total - GF	0	0	7	904,012	7	904,012
Total - OF	0	0	0	368,519	0	368,519

State Library CSL66000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	72	72	72	61	61	0
Others Equated to Full-Time	26	26	26	26	26	0
Permanent Full-Time - OF	13	13	13	13	13	0
Permanent Full-Time - OF	6	6	6	6	6	0
BUDGET SUMMARY						
Personal Services	6,031,678	5,235,205	6,369,643	5,153,918	5,153,918	0
Other Expenses	794,786	807,045	817,111	817,111	817,111	0
Equipment	0	95	100	1	1	0
Other Current Expenses						
State-Wide Digital Library	1,959,671	1,870,354	1,973,516	1,973,516	1,973,516	0
Interlibrary Loan Delivery Service	244,043	266,434	266,434	266,434	266,434	0
Legal/Legislative Library Materials	1,140,000	1,083,000	1,140,000	1,083,000	1,083,000	0
State-Wide Data Base Program	663,188	640,961	674,696	674,696	674,696	0
Arts Inventory	28,776	0	0	0	0	0
Info Anytime	142,500	40,375	42,500	42,500	42,500	0
Computer Access	190,000	180,500	190,000	190,000	190,000	0
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	332,500	350,000	350,000	350,000	350,000	0
Grant Payments to Local Governments						
Grants to Public Libraries	347,109	347,109	347,109	347,109	347,109	0
Connecticard Payments	1,226,028	1,226,028	1,226,028	1,226,028	1,226,028	0
Agency Total - General Fund	13,100,279	12,047,106	13,397,137	12,124,313	12,124,313	0
Additional Funds Available						
Federal Contributions	2,126,048	2,068,566	2,068,566	2,068,566	2,068,566	0
Bond Funds	7,173,390	22,226,425	25,867,350	25,867,350	25,867,350	0
Private Contributions	3,112,136	2,798,580	2,798,581	2,798,581	2,798,581	0
Agency Grand Total	25,511,853	39,140,677	44,131,634	42,858,810	42,858,810	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	72	13,397,137	72	13,397,137	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$250,805 in November.

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	5,153,918	(41,345)	5,112,573	(0.80)
Other Expenses	817,111	(170,674)	646,437	(20.89)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$1,136,699.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.						
-(Legislative) Same as Governor						
Legal/Legislative Library Materials	0	-57,000	0	-57,000	0	0
Total - General Fund	0	-57,000	0	-57,000	0	0
Rollout SEBAC Savings						
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.						
(Governor) Reduce Personal Services by \$1,206,198 to reflect savings due to RIP and furlough days and reduce the authorized position count by 11 full time positions due to RIP.						
-(Legislative) Same as Governor						
Personal Services	-11	-1,206,198	-11	-1,206,198	0	0
Total - General Fund	-11	-1,206,198	-11	-1,206,198	0	0
Rollout Management Lapse						
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.						
(Governor) Reduce funding by \$9,527 to reflect the reallocation of the Management Lapse to this agency.						
-(Legislative) Same as Governor						
Personal Services	0	-9,527	0	-9,527	0	0
Total - General Fund	0	-9,527	0	-9,527	0	0
Adjust Equipment Funding						
(Governor) Reduce the Equipment account by \$99 to achieve savings.						
(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Total - GF	61	12,124,313	61	12,124,313	0	0

Department of Higher Education DHE66500

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ⁽¹⁾ Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	30	30	30	28	28	0
Others Equated to Full-Time	2	2	2	2	2	0
Permanent Full-Time - OF	13	13	13	13	13	0
Permanent Full-Time - OF	6	6	6	6	6	0
BUDGET SUMMARY						
Personal Services	2,962,004	2,177,585	2,384,731	2,384,731	2,384,731	0
Other Expenses	132,654	233,960	167,022	166,939	166,939	0
Equipment	0	48	50	1	1	0
Other Current Expenses						
Minority Advancement Program	2,381,342	2,405,666	2,405,666	1,914,243	2,405,666	491,423
Alternate Route to Certification	137,464	139,106	100,000	100,000	100,000	0
National Service Act	292,421	312,217	328,365	328,365	328,365	0
International Initiatives	65,204	63,175	66,500	66,500	66,500	0
Minority Teacher Incentive Program	447,254	447,805	471,374	471,374	471,374	0
Education and Health Initiatives	522,500	496,375	522,500	522,500	522,500	0
CommPACT Schools	712,500	676,875	712,500	0	712,500	712,500
Americorps	0	175,000	500,000	0	0	0
Other Than Payments to Local Governments						
Capitol Scholarship Program	8,743,529	8,902,779	8,902,779	8,902,779	8,902,779	0
Awards to Children of Deceased/ Disabled Veterans	800	4,000	4,000	4,000	4,000	0
Connecticut Independent College Student Grant	23,396,519	23,413,860	23,413,860	23,413,860	23,413,860	0
Connecticut Aid for Public College Students	30,208,469	30,208,469	30,208,469	30,208,469	30,208,469	0
New England Board of Higher Education	183,750	183,750	183,750	183,750	0	-183,750
Connecticut Aid to Charter Oak	59,393	59,393	59,393	59,393	59,393	0
Kirklyn M. Kerr Grant Program	0	475,000	500,000	0	500,000	500,000
Washington Center	0	1,187	1,250	1,250	1,250	0
ECE - Collaboration with Higher Ed	180,309	0	0	0	0	0
Agency Total - General Fund	70,426,112	70,376,250	70,932,209	68,728,154	70,248,327	1,520,173
Additional Funds Available						
Federal Contributions	7,351,535	0	0	0	0	0
Carry Forward Funding	0	783,134	0	0	1,099,542	1,099,542
Bond Funds	16,700	0	0	0	0	0
Private Contributions	1,086,500	0	0	0	0	0
Agency Grand Total	78,880,847	71,159,384	70,932,209	68,728,154	71,347,869	2,619,715
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount

⁽¹⁾ It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	2,384,731	(19,130)	2,365,601	(0.80)
Other Expenses	166,939	(21,721)	145,218	(13.01)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$206,956.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	30	70,932,209	30	70,932,209	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$49 to achieve savings.

(Legislative) Reduce funding by \$49 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Equipment	0	-49	0	-49	0	0
Total - General Fund	0	-49	0	-49	0	0

Reduce Funding for the Minority Advancement Program

The Minority Advancement Program is made up of ConnCAP, which is a college preparatory grant program for low-income and first generation college families, and ConnCAS, which is an incentive grant to improve college enrollment, retention and graduation. The ten ConnCAP programs served 921 students in 2009 and the ten ConnCAS programs served 584 new students in student service programs and seven outreach programs. The expenditures in this program also act as a match for the Gear-Up federal grant, which totals \$3.0 million annually.

Since 2009 the program has experienced various savings initiatives. Any additional contract savings taken in 2011 would further reduce the available funds to meet the federal match.

(Governor) Reduce funding for the Minority Advancement Program by \$491,423.

(Legislative) Maintain funding for the Minority Advancement Program.

Minority Advancement Program	0	-491,423	0	0	0	491,423
Total - General Fund	0	-491,423	0	0	0	491,423

Eliminate Funding for CommPact Schools

The CommPACT schools grant provides funding for the Neag School of Education at the University of Connecticut to administer a field-based support program for up to 12 CommPACT schools.

Funding is also provided to the Connecticut State University System for development of a college readiness grant program (BRIDGES) to address core subject matter deficiencies among high school students and to improve such students performance on Connecticut Mastery tests as well as college placement exams.

(Governor) Reduce funding for CommPACT schools by \$712,500.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Legislative) Maintain funding for CommPact schools.						
CommPACT Schools	0	-712,500	0	0	0	712,500
Total - General Fund	0	-712,500	0	0	0	712,500

Eliminate Funding for Americorps

The original FY 10 appropriation for Americorps was \$500,000. This amount was reduced by \$325,000 due to the Governor’s rescissions and transfers to other accounts. The Americorps funding is distributed by RFP as grants for community service. The funded grants are used as a match for new federal funding awarded to the Commission on Community Service in 2010. There is insufficient funding in the National Service account to meet current and new federal obligations.

(Governor) Reduce funding to Americorps by \$500,000 to reflect the elimination of support to the program.

(Legislative) Reduce funding by \$500,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Americorps	0	-500,000	0	-500,000	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0

Eliminate Kirklyn M. Kerr Grant Program

Section 3 of PA 09-159 (AAC Graduate Programs at Charter Oak State College, the Kirklyn M. Kerr Grant Program and Veteran Tuition Waivers) changes the title of Opportunities in Veterinary Medicine, to the Kirklyn M. Kerr Grant Program.

Sections 57 and 58 of PA 09-6 of the Sept. Spec. Sess. (the education implementer) transfers \$500,000 in FY 11 from the Connecticut Independent College Student Grant to Opportunities in Veterinary Medicine.

(Governor) Reduce funding for the Kirklyn M. Kerr grant program by \$500,000 to reflect the elimination of support for the program.

(Legislative) Maintain funding for the Kirklyn M. Kerr grant program.

Kirklyn M. Kerr Grant Program	0	-500,000	0	0	0	500,000
Total - General Fund	0	-500,000	0	0	0	500,000

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Restore Personal Services Funding						
(Governor) Restore \$302,777 in Personal Services funding.						
-(Legislative)Same as Governor						
Personal Services	0	302,777	0	302,777	0	0
Total - General Fund	0	302,777	0	302,777	0	0
Rollout Management Lapse						
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 Savings were allocated to state agencies through holdbacks.						
(Governor) Reduce funding by \$46,050 to reflect the reallocation of the Management Lapse to this agency.						
-(Legislative)Same as Governor						
Personal Services	0	-46,050	0	-46,050	0	0
Total - General Fund	0	-46,050	0	-46,050	0	0
Rollout SEBAC Savings						
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.						
(Governor) Reduce Personal Services by \$256,727 to reflect savings due to RIP and furlough days and reduce the authorized position count by two full time positions due to RIP.						
-(Legislative)Same as Governor						
Personal Services	-2	-256,727	-2	-256,727	0	0
Total - General Fund	-2	-256,727	-2	-256,727	0	0
Allocate DoIT Lapse						
The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.						
(Governor) The FY 11 lapse adjustment of \$83 is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$79.						
-(Legislative)Same as Governor						
Other Expenses	0	-83	0	-83	0	0
Total - General Fund	0	-83	0	-83	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transfer Funds for the New England Board of Higher Education to the Office of Legislative Management						
(Legislative) Transfer \$183,750 for the New England Board of Higher Education from the Department of Higher Education to the Office of Legislative Management.						
New England Board of Higher Education	0	0	0	-183,750	0	-183,750
Total - General Fund	0	0	0	-183,750	0	-183,750
Carry Forward Unexpended Funds						
(Legislative) Pursuant to CGS Sec. 4-89(f), an estimated \$561,936 will be carried forward in the Minority Advancement Program account and an estimated \$537,606 in the Capitol Scholarship Program account for FY 11.						
Minority Advancement Program	0	0	0	561,936	0	561,936
Capitol Scholarship Program	0	0	0	537,606	0	537,606
Total - Carry Forward Funding	0	0	0	1,099,542	0	1,099,542
Total - GF	28	68,728,154	28	70,248,327	0	1,520,173
Total - OF	0	0	0	1,099,542	0	1,099,542

University of Connecticut UOC67000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	2,816	2,993	2,993	2,985	2,985	0
Permanent Full-Time - OF	1,724	1,554	1,579	1,579	1,579	0
Permanent Full-Time - OF	395	395	395	395	395	0
Others Equated to Full-Time - OF	999	999	999	999	999	0
Others Equated to Full-Time - OF	306	306	306	306	306	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	222,210,139	220,511,958	222,447,810	219,793,819	219,793,819	0
Tuition Freeze	4,741,885	4,741,885	4,741,885	4,741,885	4,741,885	0
Regional Campus Enhancement	7,005,704	8,002,420	8,375,559	8,375,559	8,375,559	0
Veterinary Diagnostic Laboratory	100,000	100,000	100,000	100,000	100,000	0
Agency Total - General Fund	234,057,728	233,356,263	235,665,254	233,011,263	233,011,263	0
Additional Funds Available						
Federal Contributions	70,483,688	71,583,471	72,737,225	72,737,225	72,737,225	0
University of Connecticut Operating Fd	604,324,116	638,649,811	668,414,478	668,414,478	668,414,478	0
UConn Research Foundation	26,906,211	27,309,803	27,719,451	27,719,451	27,719,451	0
Agency Grand Total	935,771,743	970,899,348	1,004,536,408	1,001,882,417	1,001,882,417	0
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	2,993	235,665,254	2,993	235,665,254	0	0
Rollout of FY 10 Adjustments						
The biennial budget included bottom line Management and Reduce Outside Consultant Contracts Lapses. Through holdbacks, FY 10 savings were allocated to state agencies, The University of Connecticut's allocation was reduced by \$345,000 for contract savings and \$1.94 million for management lapse in FY 10.						
(Governor) Reduce funding of \$2,653,991 through the rollout of the FY 10 savings. This reduction maintains funding at the minimum required maintenance of effort for continued federal American Recovery Reinvestment Act (ARRA) funding. Additionally, the agency's authorized position count is reduced by eight full time positions due to the Retirement Incentive Plan (RIP)						
-(Legislative) Same as Governor						
Operating Expenses	-8	-2,653,991	-8	-2,653,991	0	0
Total - General Fund	-8	-2,653,991	-8	-2,653,991	0	0
Total - GF	2,985	233,011,263	2,985	233,011,263	0	0

^[1] See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$355,663.

University of Connecticut Health Center UHC72000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	933	5,008	5,077	1,295	1,625	330
Permanent Full-Time - OF	1,159	0	0	3,777	3,457	-320
Permanent Full-Time - OF	543	0	0	0	0	0
Permanent Full-Time - OF	885	0	0	0	0	0
Others Equated to Full-Time - OF	1,009	1,009	1,009	1,009	1,009	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	127,706,498	117,402,790	120,841,356	117,228,640	118,840,640	1,612,000
AHEC	505,707	505,707	505,707	505,707	505,707	0
Agency Total - General Fund	128,212,205	117,908,497	121,347,063	117,734,347	119,346,347	1,612,000
Additional Funds Available						
UConn Health Center Operating Fd	291,638,415	299,570,862	314,385,602	314,385,602	314,385,602	0
UConn Health Ctr Research Foundation	93,615,549	103,737,158	112,098,568	112,098,568	112,098,568	0
UConn Health Center Clinical Programs	231,451,031	243,272,811	256,245,172	256,245,172	256,245,172	0
Tobacco and Health Trust Fund	0	500,000	500,000	500,000	500,000	0
Agency Grand Total	744,917,200	764,989,328	804,576,405	800,963,689	802,575,689	1,612,000
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	5,077	121,347,063	5,077	121,347,063	0	0
Rollout Management Lapse						
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.						
(Governor) Reduce funding by \$1,332,254 to reflect the reallocation of the Management Lapse to this agency.						
(Legislative) Reduce funding by \$832,254 to reflect a partial rollout of the Management Lapse.						
Operating Expenses	0	-1,332,254	0	-832,254	0	500,000
Total - General Fund	0	-1,332,254	0	-832,254	0	500,000
Rollout of FY 10 Adjustments						
(Governor) Reduce funding by \$2,280,462 to reflect the rollout of FY 10 savings. Reduce the agency's authorized position count by five full time positions due to RIP.						
(Legislative) Reduce funding by \$1,168,462 to reflect a partial rollout of the FY 10 adjustments.						
Operating Expenses	-5	-2,280,462	0	-1,168,462	5	1,112,000
Total - General Fund	-5	-2,280,462	0	-1,168,462	5	1,112,000

^[1] See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$179,533.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Adjust Authorized Position Count

Last session, the Legislature consolidated all positions at the University of Connecticut Health Center (UCHC) to permanent, full time General Fund Positions. Previously, the positions had been broken out among the General Fund, Hospital, Research and Clinical categories. This reclassification was done to provide UCHC flexibility as many employees are redesignated among the classifications during the course of the fiscal year.

(Governor) The General Fund position count is reduced by 3,777 to reflect only those positions funded by General Fund revenue.

(Legislative) The General Fund position count is reduced by 3,452 and the Operating Fund position count is reduced by 320 to reflect current staffing patterns.

Operating Expenses	-3,777	0	-3,452	0	325	0
Total - General Fund	-3,777	0	-3,452	0	325	0
Operating Expenses	0	0	-320	0	-320	0
Total - UConn Health Center Operating Fd	0	0	-320	0	-320	0
Total - GF	1,295	117,734,347	1,625	119,346,347	330	1,612,000
Total - OF	0	0	-320	0	-320	0

Charter Oak State College BAA77000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	31	31	31	31	31	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	2,064,735	2,169,321	2,237,098	2,156,847	2,156,847	0
Distance Learning Consortium	648,058	682,547	690,786	690,786	690,786	0
DOC Distance Learning	0	0	0	0	50,000	50,000
Agency Total - General Fund	2,712,793	2,851,868	2,927,884	2,847,633	2,897,633	50,000
Additional Funds Available						
Federal Contributions	2,024,774	2,109,761	2,198,999	2,198,999	2,198,999	0
Bond Funds	500,000	0	0	0	0	0
Private Contributions	8,579,158	8,393,054	9,443,438	9,443,438	9,443,438	0
Agency Grand Total	13,816,725	13,354,683	14,570,321	14,490,070	14,540,070	50,000
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	31	2,927,884	31	2,927,884	0	0
Rollout of FY 10 Adjustments						
The biennial budget included bottom line Management and Reduce Outside Consultant Contracts Lapses. Through holdbacks, FY 10 savings were allocated to state agencies, Charter Oak State College's allocation was reduced by \$4,235 for contract savings and \$39,300 for management lapse in FY 10.						
(Governor) Reduce funding of \$80,251 through the rollout of the FY 10 savings. This reduction maintains funding at the minimum required maintenance of effort for continued federal American Recovery Reinvestment Act (ARRA) funding.						
-(Legislative) Same as Governor						
Operating Expenses	0	-80,251	0	-80,251	0	0
Total - General Fund	0	-80,251	0	-80,251	0	0
Distance Learning for Inmates						
(Legislative) Provide funding of \$50,000 in the pilot distance learning project in collaboration with the Department of Corrections (DOC). It should be noted that an additional \$10,000 has been provided in DOC to support its involvement in this project.						
DOC Distance Learning	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000
Total - GF	31	2,847,633	31	2,897,633	0	50,000

[1] See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$14,366.

Teachers' Retirement Board TRB77500

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	30	30	30	27	27	0
BUDGET SUMMARY						
Personal Services	1,832,131	1,727,588	1,968,345	1,667,745	1,667,745	0
Other Expenses	493,474	763,373	776,322	762,674	762,674	0
Equipment	682	95	100	1	1	0
Other Than Payments to Local Governments						
Retirement Contributions	539,302,674	559,224,245	581,593,215	581,593,215	581,593,215	0
Retirees Health Service Cost	14,548,169	0	0	0	0	0
Municipal Retiree Health Insurance Costs	7,885,215	0	0	0	0	0
Agency Total - General Fund	564,062,345	561,715,301	584,337,982	584,023,635	584,023,635	0
Agency Grand Total	564,062,345	561,715,301	584,337,982	584,023,635	584,023,635	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	30	584,337,982	30	584,337,982	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$295,837 to reflect savings due to RIP and furlough days and reduce the authorized position count by three full time positions due to RIP.

-(Legislative) Same as Governor

Personal Services	-3	-295,837	-3	-295,837	0	0
Total - General Fund	-3	-295,837	-3	-295,837	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	1,667,745	(13,379)	1,654,366	(0.80)
Other Expenses	762,674	(369,762)	392,912	(48.48)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$93,788.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>\$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.</p> <p>(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$12,949.</p> <p>-(Legislative) Same as Governor</p>						
Other Expenses	0	-13,648	0	-13,648	0	0
Total - General Fund	0	-13,648	0	-13,648	0	0
<p>Rollout Management Lapse The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks. (Governor) Reduce funding by \$4,763 to reflect the reallocation of the Management Lapse to this agency.</p> <p>-(Legislative) Same as Governor</p>						
Personal Services	0	-4,763	0	-4,763	0	0
Total - General Fund	0	-4,763	0	-4,763	0	0
<p>Adjust Equipment Funding (Governor) Reduce the Equipment account by \$99 to achieve savings.</p> <p>-(Legislative) Same as Governor</p>						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Total - GF	27	584,023,635	27	584,023,635	0	0

OTHER SIGNIFICANT 2010 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 10-57, An Act Concerning Expenses for Health Benefit Plans Under the Teachers' Retirement Board - This act allows the Teachers' Retirement Board (TRB) to pay for health care consultant costs, up to \$150,000, from the Retired Teachers' Health Insurance Fund instead of from the General Fund. It also gives the TRB the authority to compensate a member who retired based upon a material error in their retirement benefit statement.

The balance of the Retired Teachers' Health Insurance Fund was \$62.3 million as of March 31, 2010. The fund receives money from the following sources: state contributions, retiree contributions, federal Part D subsidy and active teacher contributions. The state budget for the 2009 - 2011 Biennial Budget suspended the state contributions for retiree health insurance for the first time in the fund's history. The anticipated state contributions for retiree health insurance of \$28.9 million in FY 10 and \$31.3 million in FY 11 were not made. This results in a reduction in the fund balance over the two year period. The retired and active teacher contributions are not impacted by the change in state funding and neither are retiree health benefits. Additionally, CGS Sec. 10-183t(d) specifies that if the money in the fund is insufficient for all such required payments, the General Assembly shall appropriate sufficient funds.

Regional Community - Technical Colleges CCC78000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	2,164	1,927	2,078	2,058	2,058	0
Others Equated to Full-Time	43	43	43	43	43	0
Permanent Full-Time - OF	123	203	203	203	203	0
Others Equated to Full-Time - OF	883	883	883	883	883	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	156,058,748	156,051,336	157,388,071	155,817,336	155,817,336	0
Tuition Freeze	2,160,925	2,160,925	2,160,925	2,160,925	2,160,925	0
Manufacturing Technology Program - Asnuntuck	327,750	345,000	345,000	345,000	345,000	0
Expand Manufacturing Technology Program	190,000	200,000	200,000	200,000	200,000	0
Agency Total - General Fund	158,737,423	158,757,261	160,093,996	158,523,261	158,523,261	0
Additional Funds Available						
Federal Contributions	36,943,572	41,101,808	44,072,785	44,072,785	44,072,785	0
Reg Comm-Tech College Operat and Tuition	158,674,156	171,186,433	178,997,808	178,997,808	178,997,808	0
Agency Grand Total	354,355,151	371,045,502	383,164,589	381,593,854	381,593,854	0
	Gov. Rev.	Gov. Rev.	Leg. Rev.	Leg. Rev.	Difference	Difference
	FY 11	FY 11	FY 11	FY 11	from Gov.	from Gov.
	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 11 Original Appropriation - GF	2,078	160,093,996	2,078	160,093,996	0	0
Rollout of FY 10 Adjustments						
The biennial budget included bottom line Management and Reduce Outside Consultant Contracts Lapses. Through holdbacks, FY 10 savings were allocated to state agencies, The Regional Community-Technical College's allocation was reduced by \$234,000 for contract savings and \$1.1 million for management lapse in FY 10.						
(Governor) Reduce funding of \$1,570,735 through the rollout of the FY 10 savings. This reduction maintains funding at the minimum required maintenance of effort for continued federal American Recovery Reinvestment Act (ARRA) funding. Additionally, the agency's authorized position count is reduced by 20 full time positions due to the Retirement Incentive Plan (RIP).						
-(Legislative) Same as Governor						
Operating Expenses	-20	-1,570,735	-20	-1,570,735	0	0
Total - General Fund	-20	-1,570,735	-20	-1,570,735	0	0
Total - GF	2,058	158,523,261	2,058	158,523,261	0	0

^[1] See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$241,232.

Connecticut State University CSU83000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	2,252	2,330	2,330	2,294	2,294	0
Permanent Full-Time - OF	1,005	1,015	1,015	1,015	1,015	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	155,425,445	155,155,730	155,508,164	154,875,922	154,875,922	0
Tuition Freeze	6,561,971	6,561,971	6,561,971	6,561,971	6,561,971	0
Waterbury-Based Degree Program	947,818	1,038,281	1,079,339	1,079,339	1,079,339	0
Agency Total - General Fund	162,935,234	162,755,982	163,149,474	162,517,232	162,517,232	0
Additional Funds Available						
Federal Contributions	21,122,420	14,439,491	14,613,880	14,613,880	14,613,880	0
St University Operating and Tuition Fund	444,634,569	474,261,104	495,159,930	495,159,930	495,159,930	0
Special Funds, Non-Appropriated	14,810,755	15,121,781	15,333,486	15,333,486	15,333,486	0
Bond Funds	10,000,000	0	0	0	0	0
Agency Grand Total	653,502,978	666,578,358	688,256,770	687,624,528	687,624,528	0
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	2,330	163,149,474	2,330	163,149,474	0	0
Rollout of FY 10 Adjustments						
The biennial budget included bottom line Management and Reduce Outside Consultant Contracts Lapses. Through holdbacks, FY 10 savings were allocated to state agencies, The Connecticut State University's allocation was reduced by \$238,750 for contract savings and \$352,434 for management lapse in FY 10.						
(Governor) Reduce funding of \$632,242 through the rollout of the FY 10 savings. This reduction maintains funding at the minimum required maintenance of effort for continued federal American Recovery Reinvestment Act (ARRA) funding. Additionally, the agency's authorized position count is reduced by 36 full time positions due to the Retirement Incentive Plan (RIP).						
-(Legislative) Same as Governor						
Operating Expenses	-36	-632,242	-36	-632,242	0	0
Total - General Fund	-36	-632,242	-36	-632,242	0	0
Total - GF	2,294	162,517,232	2,294	162,517,232	0	0

^[1] See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$246,129.

Department of Correction DOC88000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ⁽¹⁾ Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	6,958	6,728	6,448	6,492	6,492	0
Others Equated to Full-Time	43	43	43	43	43	0
Others Equated to Full-Time - OF	45	45	45	45	45	0
Others Equated to Full-Time - OF	3	3	3	3	3	0
BUDGET SUMMARY						
Personal Services	447,584,813	427,147,431	417,157,898	403,636,757	393,636,757	-10,000,000
Other Expenses	85,720,882	98,165,442	82,322,977	80,600,230	80,600,230	0
Equipment	0	95	100	1	1	0
Other Current Expenses						
Stress Management	9,270	0	0	0	0	0
Workers' Compensation Claims	26,629,797	30,898,513	24,898,513	29,898,513	29,898,513	0
Inmate Medical Services	103,194,273	100,097,473	100,624,298	98,624,298	98,624,298	0
Parole Staffing and Operations	6,004,231	6,091,924	6,197,800	6,197,800	6,197,800	0
Mental Health AIC	250,000	475,000	500,000	300,000	60,000	-240,000
Persistent Violent Felony Offenders Act	1,125,485	0	0	0	0	0
Distance Learning	0	237,500	250,000	0	10,000	10,000
Children of Incarcerated Parents	0	665,000	700,000	0	350,000	350,000
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	6,750	9,500	9,500	9,500	9,500	0
Legal Services to Prisoners	768,595	870,595	870,595	870,595	870,595	0
Volunteer Services	163,969	170,758	170,758	170,758	170,758	0
Community Support Services	38,681,771	40,370,121	40,370,121	40,370,121	40,370,121	0
Agency Total - General Fund	710,139,836	705,199,352	674,072,560	660,678,573	650,798,573	-9,880,000
Additional Funds Available						
Federal Contributions	2,476,935	2,395,000	2,395,000	2,395,000	2,395,000	0
Carry Forward Funding	0	0	0	0	91,316	91,316
Bond Funds	3,153,285	650,000	650,000	650,000	650,000	0
Private Contributions	667,827	652,500	652,500	652,500	652,500	0
Agency Grand Total	716,437,883	708,896,852	677,770,060	664,376,073	654,587,389	-9,788,684

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	6,448	674,072,560	6,448	674,072,560	0	0

Reduce Mental Health AIC Program

The Mental Health Alternative to Incarceration Center (AIC) Program is a collaborative effort involving the Department of Correction (DOC), the

⁽¹⁾ It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	393,636,757	(3,157,766)	390,478,991	(0.80)
Other Expenses	80,600,230	(16,432,906)	64,167,324	(20.39)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$6,645,353.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>Court Support Services Division (CSSD) of the Judicial Department and the Department of Mental Health and Addiction Services (DMHAS). Pursuant to a memorandum of agreement, DOC transfers funds to DMHAS to expand the delivery of mental health services via the purchase of case management, clinical treatment and targeted interventions for DOC clients. Funds transferred by CSSD support the purchase of similar services for pre-trial and probation clients, and clients served at Alternative to Incarceration Centers in New Haven, Hartford, Middletown and Bridgeport.</p> <p>PA 09-3 June Spec. Sess. (the biennial budget act) provided \$500,000 to fund DOC's share of the program's cost.</p> <p>(Governor) Decrease funding by \$200,000 to reflect reduced DOC support for the Mental Health Alternative to Incarceration Center Program.</p> <p>(Legislative) Decrease funding by \$440,000 to reflect reduced DOC support for the Mental Health Alternative to Incarceration Center Program. Of the \$440,000 reduction, PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010) reduced funding by \$200,000 and PA 10-179 (the FY 11 revised budget act) reduced funding by \$240,000. PA 10-3 reduced net appropriations by \$77.6 million for FY 10 and \$120.3 million in FY 11 in various agencies and accounts.</p>						
Mental Health AIC	0	-200,000	0	-440,000	0	-240,000
Total - General Fund	0	-200,000	0	-440,000	0	-240,000
<p>Adjust Funding for Distance Learning Program PA 09-3 of the June Spec. Sess. (the biennial budget act) provided \$250,000 in FY 10 to support costs of assessing and developing infrastructure needed to allow inmates to further their education on-line through the Charter Oak State College system and to provide related staff training. No FY 10 expenditures for this purpose are anticipated. (Governor) Reduce funding by \$250,000 to reflect suspension of the development of a Distance Learning Program for inmates.</p> <p>(Legislative) Restore \$10,000 to allow DOC to implement a Pilot Distance Learning Program, in collaboration with Charter Oak State College (COSC). It should be noted that an additional \$50,000 has been provided in COSC's budget for this purpose.</p>						
Distance Learning	0	-250,000	0	-240,000	0	10,000
Total - General Fund	0	-250,000	0	-240,000	0	10,000

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Funding for Children of Incarcerated Parents						
PA 09-3 of the June Spec. Sess. (the biennial budget act) provided \$700,000 in FY 10 to support unspecified services involving children of incarcerated parents. No FY 10 expenditures for this purpose are anticipated.						
DOC and the Department of Children and Families entered into a memorandum of understanding in January 2010 regarding the inter-agency cooperation and coordination necessary to facilitate the successful reunification of mothers and children following incarceration of the mother (see Section 180 of PA 09-7 of the Sept. Spec. Sess. (the general government implementer)).						
(Governor) Reduce funding by \$700,000 to reflect the suspension of support services for children of incarcerated parents.						
(Legislative) Transfer \$350,000 for support services for children of incarcerated parents to the Court Support Services Division of the Judicial Department. Retain \$350,000 under DOC's budget for similar services.						
Children of Incarcerated Parents	0	-700,000	0	-350,000	0	350,000
Total - General Fund	0	-700,000	0	-350,000	0	350,000

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$17,366,137 to reflect savings due to RIP and furlough days and reduce the authorized position count by 164 full time positions due to RIP.

-(Legislative) Same as Governor

Personal Services	-164	-17,366,137	-164	-17,366,137	0	0
Total - General Fund	-164	-17,366,137	-164	-17,366,137	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$1,206,809 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative) Same as Governor

Personal Services	0	-1,206,809	0	-1,206,809	0	0
Total - General Fund	0	-1,206,809	0	-1,206,809	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$1,626,367.

-(Legislative) Same as Governor

Other Expenses	0	-1,722,747	0	-1,722,747	0	0
Total - General Fund	0	-1,722,747	0	-1,722,747	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$99 to achieve savings.

-(Legislative) Same as Governor

Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0

Adjust Personal Services to Reflect Impact of Various FY 10 Criminal Justice Policy Initiatives

Savings of \$43.2 million were budgeted under the agency's operating accounts in FY 11 in anticipation of the potential closure of facilities or portions thereof and the implementation of various provisions of PA 09-7 of the Sept. Spec. Sess. (the general government implementer), including: (1) increasing the length of a furlough that the commissioner can grant an inmate; (2) allowing a furlough to be granted for any compelling reason consistent with rehabilitation; (2) modifying participation of parole board members at parole hearings; and (3) transferring certain incarcerated aliens to federal custody.

Of the budgeted savings, \$33.3 million associated with a reduction of 510 authorized positions was attributed to the agency's Personal Services account.

(Governor) Increase funding by \$5,051,805 and the authorized position count by 208 to reflect a revised estimate of Personal Services needs.

-(Legislative) Same as Governor

Personal Services	208	5,051,805	208	5,051,805	0	0
Total - General Fund	208	5,051,805	208	5,051,805	0	0

Reduce Funding for Inmate Medical Services to Reflect Declining Inmate Population

In 1997 the UConn Health Center established the Correctional Managed Health Care (CMHC)

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Division and assumed responsibility for providing all health services for DOC (with the exception of addiction treatment). Health care includes: (1) medical; (2) mental health; (3) pharmacy; and (4) dental services.

Health services are provided at DOC facilities statewide, at DOC-contracted halfway houses and at John Dempsey Hospital. Specialized services include: (1) hospice programs; (2) sex offender programs; (3) specialized care clinics for inmates with chronic, significant medical conditions; and (4) mental health services at all prisons and jails.

On February 1, 2009 DOC was serving 19,107 inmates and an additional 4,368 persons under supervision in the community (a combined total of 23,475). On February 1, 2010 the number of inmates served had fallen to 18,383, with an additional 4,765 persons under community supervision (a combined total of 23,148).
(Governor) Decrease funding to reflect the decline in inmate population.

(Legislative) Reduce funding by \$2 million in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 in FY 11 in various agencies and accounts.

Inmate Medical Services	0	-2,000,000	0	-2,000,000	0	0
Total - General Fund	0	-2,000,000	0	-2,000,000	0	0

Reduce Funding for Personal Services to Reflect Declining Inmate Population

The Criminal Justice Policy and Planning Division of the Office of Policy and Management projects a 2.2 percent decline in the average daily inmate count during the first week of February 2011 (18,009) as compared to February 2010 (18,414).

(Legislative) Decrease Personal Services funding by \$10 million to reflect the declining inmate population.

Personal Services	0	0	0	-10,000,000	0	-10,000,000
Total - General Fund	0	0	0	-10,000,000	0	-10,000,000

Annualize Deficiency in Worker's Compensation Claims

A shortfall of \$7 million is anticipated under the agency's Workers' Compensation Claims account in FY 10, primarily due to medical claims costs exceeding budgeted levels.

(Governor) Provide funding to annualize an anticipated FY 10 shortfall in the agency's Workers' Compensation Claims account.

330 - Department of Correction

Corrections

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Workers' Compensation Claims	0	5,000,000	0	5,000,000	0	0
Total - General Fund	0	5,000,000	0	5,000,000	0	0

Carry Forward Stress Management Funding

Under the terms of settled NP-4 (Corrections) collective bargaining contracts, funds have historically been transferred from the Office of Policy and Management's Reserve for Salary Adjustment account to DOC to support stress management programs/procedures. CGS Sec. 5-278(e), in conjunction with the active settlement agreement, authorizes the carry forward of any unexpended funds (\$91,717 as of May 25, 2010) under the Stress Management account. FY 10 expenditures as of this same date equaled \$5,000.

(Legislative) Carry forward an estimated \$91,316 in the Stress Management account for FY 11.

Stress Management	0	0	0	91,316	0	91,316
Total - Carry Forward Funding	0	0	0	91,316	0	91,316
Total - GF	6,492	660,678,573	6,492	650,798,573	0	-9,880,000
Total - OF	0	0	0	91,316	0	91,316

Department of Children and Families DCF91000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ⁽¹⁾ Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	3,546	3,517	3,513	3,456	3,456	0
Permanent Full-Time - OF	31	31	31	31	31	0
BUDGET SUMMARY						
Personal Services	284,760,886	274,512,956	289,599,056	274,459,779	274,459,779	0
Other Expenses	47,674,396	40,770,506	46,112,706	40,946,929	40,946,929	0
Equipment	0	95	100	1	1	0
Other Current Expenses						
Short-Term Residential Treatment	713,128	698,866	713,129	713,129	713,129	0
Substance Abuse Screening	1,805,897	1,787,020	1,823,490	1,823,490	1,823,490	0
Workers' Compensation Claims	8,386,899	8,530,849	8,627,393	8,627,393	8,627,393	0
Local Systems of Care	2,013,395	2,283,800	2,297,676	2,057,676	2,057,676	0
	18,700	0	0	0	0	0
Family Support Services	11,743,184	10,997,077	11,221,507	11,221,507	11,221,507	0
Emergency Needs	1,000,000	1,710,000	1,800,000	1,710,000	1,710,000	0
Homeless Youth Account	0	0	0	0	1,000,000	1,000,000
Other Than Payments to Local Governments						
Health Assessment and Consultation	939,845	946,354	965,667	965,667	965,667	0
Grants for Psychiatric Clinics for Children	14,127,881	13,918,204	14,202,249	14,120,807	14,120,807	0
Day Treatment Centers for Children	5,797,624	5,681,677	5,797,630	5,797,630	5,797,630	0
Juvenile Justice Outreach Services	11,794,955	12,474,261	12,728,838	13,477,488	13,477,488	0
Child Abuse and Neglect Intervention	6,172,274	6,076,862	6,200,880	6,200,880	5,379,261	-821,619
Community Emergency Services	112,701	83,000	84,694	0	0	0
Community Based Prevention Programs	4,194,769	4,753,518	4,850,529	4,850,529	4,850,529	0
Family Violence Outreach and Counseling	1,658,529	1,836,303	1,873,779	1,873,779	1,873,779	0
Support for Recovering Families	8,701,709	10,950,393	14,026,730	13,892,683	13,964,107	71,424
No Nexus Special Education	7,677,869	8,682,808	8,682,808	8,682,808	8,682,808	0
Family Preservation Services	5,219,218	5,277,688	5,385,396	5,385,396	5,385,396	0
Substance Abuse Treatment	4,333,681	4,389,684	4,479,269	4,479,269	4,479,269	0
Child Welfare Support Services	3,848,962	4,193,894	4,279,484	3,221,072	3,221,072	0
Board and Care for Children - Adoption	77,304,990	81,533,474	86,105,702	85,514,152	85,514,152	0
Board and Care for Children - Foster	107,635,071	108,909,873	115,122,667	118,006,882	117,006,882	-1,000,000
Board and Care for Children - Residential	196,143,165	189,396,420	195,597,901	182,344,113	180,737,447	-1,606,666
Individualized Family Supports	15,065,664	16,880,448	17,236,968	16,947,895	17,536,968	589,073
Community KidCare	23,232,707	25,427,496	25,946,425	24,222,489	24,244,167	21,678
Covenant to Care	166,516	158,190	166,516	166,516	166,516	0
Neighborhood Center	246,214	255,790	261,010	261,010	261,010	0
Agency Total - General Fund	852,490,829	843,117,506	886,190,199	851,970,969	850,224,859	-1,746,110
Additional Funds Available						
Federal Contributions	19,567,214	17,728,471	14,617,305	14,617,305	14,617,305	0
Carry Forward Funding	0	3,124,863	0	0	2,196,852	2,196,852

⁽¹⁾ It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	274,459,779	(2,201,724)	272,258,055	(0.80)
Other Expenses	40,946,929	(8,164,181)	32,782,748	(19.94)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$7,089,543.

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended FY 11	Legislative ⁽¹⁾ Revised Appropriation FY 11	Difference from Gov. FY 11
Private Contributions	528,750	372,851	170,000	170,000	170,000	0
Agency Grand Total	872,586,793	864,343,691	900,977,504	866,758,274	867,209,016	450,742
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	3,513	886,190,199	3,513	886,190,199	0	0

Implement "Raise the Age" Law

Effective January 1, 2010 the age of juvenile jurisdiction was raised to sixteen. It will be further raised to include 17 year olds, effective July 1, 2012. PA 09-3 June Spec. Sess. (the biennial budget act) included \$5,299,000 in additional DCF funding in FY 11 to support services for an expanded juvenile population.

(Governor) Increase net funding by \$1,495,904 to reflect costs associated with implementing the "Raise the Age" law, effective January 1, 2010. This includes:

1. An additional \$1,512,254 to support 53 positions needed to staff two new 18-bed units at the Connecticut Juvenile Training School (CJTS). One unit will operate on a full-year basis; the other will open during May 2011.

2. An additional \$420,000 for Other Expenses in response to a projected increase in the CJTS's bed capacity by 36.

3. An additional \$2,748,650 under the Juvenile Justice Outreach account to support community-based services as follows:

- * Community Services will link with Wilderness School Experience, \$500,000
- * Continue Hartford Juvenile Review Board (formerly funded through CSSD), \$200,000
- * Substance Abuse Treatment Recovery Supports, \$250,000
- * Juvenile Justice Intermediate Evaluations, \$400,000
- * Educational/Vocational Services (Work to Learn), \$850,000
- * Multi-Systemic Therapy/Problem Sexual Behavior, \$298,650
- * Flex Funds, \$250,000

4. A reallocation of \$3,185,000 previously appropriated to the Board and Care for Children (BCC) - Residential account to align funding with appropriate budget accounts; \$2,044,000 remains under the BCC-Residential account to support 14 Transitional/Group Home beds.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
The annualized net cost associated with this service enhancement is \$5,808,827 in FY 12.						
-(Legislative) Same as Governor						
Personal Services	53	1,512,254	53	1,512,254	0	0
Other Expenses	0	420,000	0	420,000	0	0
Juvenile Justice Outreach Services	0	2,748,650	0	2,748,650	0	0
Board and Care for Children - Residential	0	-3,185,000	0	-3,185,000	0	0
Total - General Fund	53	1,495,904	53	1,495,904	0	0

Comply with Federal Educational Stability Law

Effective July 1, 2010, the State must coordinate with local school districts to ensure that foster children remain in their home schools unless, on a case by case basis, it is determined to not be in the child’s best interest. Failure to comply with this federal mandate will jeopardize the state’s ability to claim federal financial participation under the Title IV-E program (approximately \$100 million in FY 10).

(Governor) Increase funding by \$2,884,215 to reflect the cost of complying with educational stability requirements of the federal Fostering Connections to Success and Increasing Adoptions Act of 2008.

An estimated 550 foster children will require transportation to their home school district in FY 11. Additional federal revenues of approximately \$740,000 in Title IV-E reimbursement will be generated.

PA 10-160 (AA Implementing the Budget Recommendations of the Governor Concerning the Educational Placement of Children in the Care and Custody of the Department of Children and Families) implements this change.

The projected FY 12 cost associated with this policy change is \$8.65 million, with associated federal reimbursement of \$2.16 million.

-(Legislative)Same as Governor

Board and Care for Children - Foster	0	2,884,215	0	2,884,215	0	0
Total - General Fund	0	2,884,215	0	2,884,215	0	0

Establish Homeless Youth Program

Section 28 of PA 10-179 (the FY 11 revised budget act) requires the Department of Children and Families, within available appropriations, to establish a program for homeless youth and youth at risk of becoming homeless. The program may include one or more of the following services: (1) public outreach, (2) respite housing, and (3) transitional living services. The department may contract with nonprofit organizations or towns to implement these services.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Legislative) Provide \$1 million to support a program for homeless youth and youth at risk of becoming homeless.						
Homeless Youth Account	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000

Establish Wrap-Around Services Authorization Protocol

DCF has reduced the use of individualized wrap-around services from approximately \$30 million in FY 07 to \$23.5 million in FY 10. Further increased oversight and improved targeting of these resources can lead to additional savings.

In addition, DCF funds one-to-one supervision in residential treatment centers and group homes when a client's needs exceed what can generally be provided by the facility staff. Using the Behavioral Health Partnership's Administrative Services Organization to authorize one-to-one services to ensure clinical necessity would achieve reduced service utilization.

(Governor) Reduce net funding by \$1 million to reflect instituting a prior authorization process for one-to-one supervision in residential treatment centers and group homes, and achieving other efficiencies in the use of individualized wrap-around services.

The savings of \$1.15 million will be partially offset by additional administrative costs of \$150,000.

(Legislative) Reduce net funding by \$1 million in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 for various agencies and accounts.

Other Expenses	0	150,000	0	150,000	0	0
Board and Care for Children - Residential	0	-1,150,000	0	-1,150,000	0	0
Total - General Fund	0	-1,000,000	0	-1,000,000	0	0

Suspend Care Coordination Enhancement Funds

Enhancement funding of \$240,000 was appropriated in FY 10 to support additional care coordinators for families in the geographic areas served by each of the agency's New Haven Metro, Bridgeport, and Norwalk/Stamford area offices. No FY 10 expenditures for this purpose are anticipated.

Care coordination services are provided to children and youth who are seriously emotionally disturbed and have complex behavioral health needs and require an intensive coordination of multiple services to meet those needs.

Corrections

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Reduce funding by \$240,000 to reflect suspending support for additional care coordination services.						

-(Legislative) Same as Governor

Local Systems of Care	0	-240,000	0	-240,000	0	0
Total - General Fund	0	-240,000	0	-240,000	0	0

Suspend Various Contracted Services

The Governor proposes suspending funding in FY 11 for various grants.

(Governor) Decrease funding by \$4,156,124 to reflect the suspension of various grants, including:

- * Assessment & Treatment in DCF Facilities, \$81,442
- * Youth Support Services, \$84,694
- * Substance Abusing Families at Risk, \$134,047
- * Aftercare, \$45,963
- * Mentoring, \$12,449
- * Short Term Residential/STAR Program, \$1,373,334
- * Therapeutic Mentoring, \$202,018
- * Enhanced Care Coordination, \$1,933,104
- * Social Coach, \$133,213
- * Temporary Childcare, \$63,942
- * Respite Care, \$91,918

(Legislative) Decrease funding by \$2,493,717 to reflect the suspension of various grants, including:

- * Assessment & Treatment in DCF Facilities, \$81,442
- * Youth Support Services, \$84,694
- * Substance Abusing Families at Risk, \$134,047
- * Aftercare, \$45,963
- * Mentoring, \$12,449
- * Therapeutic Mentoring, \$202,018
- * Enhanced Care Coordination, \$1,933,104

Grants for Psychiatric Clinics for Children	0	-81,442	0	-81,442	0	0
Community Emergency Services	0	-84,694	0	-84,694	0	0
Support for Recovering Families	0	-134,047	0	-134,047	0	0
Child Welfare Support Services	0	-58,412	0	-58,412	0	0
Board and Care for Children - Residential	0	-1,373,334	0	0	0	1,373,334
Individualized Family Supports	0	-289,073	0	0	0	289,073
Community KidCare	0	-2,135,122	0	-2,135,122	0	0
Total - General Fund	0	-4,156,124	0	-2,493,717	0	1,662,407

Reduce Juvenile Outreach, Tracking and Reunification Capacity

DCF contracts with five providers for Outreach, Tracking and Reunification services for juvenile justice involved youth. The contracted capacity of these programs is 366 youth per year. Contractors include: Catholic Charities/Catholic Family Services; Children's Community Programs of

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>Connecticut; Connecticut Junior Republic, Inc.; FSW, Inc. CT; and North American Family Institute (for a total of \$2,937,980).</p> <p>(Governor) Decrease funding by \$2 million to reflect reduced support for Outreach, Tracking and Reunification services for juvenile justice involved youth in recognition of declining caseloads.</p> <p>(Legislative) Reduce funding by \$2 million in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 for various agencies and accounts.</p>						
Juvenile Justice Outreach Services	0	-2,000,000	0	-2,000,000	0	0
Total - General Fund	0	-2,000,000	0	-2,000,000	0	0

Suspend Intensive Safety Planning/Enhance Reconnecting Families Program

Intensive Safety Planning (ISP) services were intended to provide intensive services to families immediately following the removal of a child but before a contested order of temporary custody (OTC) hearing. The use of improved tools for making objective removal decisions has resulted in those cases in which a removal decision is made being rarely capable of being remedied within 20 days, even with ISP services.

The Reconnecting Families Program is primarily a home-based service that offers a staged intervention to help prepare and support families during the reunification process.

(Governor) Decrease net funding by \$1.0 million to reflect the suspension of support for Intensive Safety Planning (ISP) services. Savings of \$1,469,940 from ISP contract suspension will be partially offset by devoting an additional \$469,940 to the Reconnecting Families Program.

(Legislative) Reduce net funding by \$1 million in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 for various agencies and accounts.

Child Welfare Support Services	0	-1,000,000	0	-1,000,000	0	0
Total - General Fund	0	-1,000,000	0	-1,000,000	0	0

Suspend Life Long Family Ties Program

The Life Long Family Ties Program was developed as an innovative effort to secure permanent homes or permanent connections to significant, caring adults for DCF-committed children aged five to twelve after previous attempts to achieve permanency have failed. The program focuses on establishing and maintaining connections with individuals who have played a significant part in the child's life.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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These services are provided under contract with two providers (Wheeler Clinic, The Village for Families & Children, Inc., at \$295,775 each). Approximately 30 children are served each year. **(Governor)** Reduce funding by \$591,550 to reflect the suspension of support for the Life Long Family Ties Program.

(Legislative) Reduce funding by \$591,550 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 for various agencies and accounts.

Board and Care for Children - Adoption	0	-591,550	0	-591,550	0	0
Total - General Fund	0	-591,550	0	-591,550	0	0

Reduce Funding to Reflect Deficit Mitigation Plan (PA 10-3)/Therapeutic Childcare

DCF purchases therapeutic childcare and therapeutic afterschool services for youth through contracts and on a fee-for-service basis through wrap-around funds. The contracts for these services offer no consistent service model.

(Legislative) Reduce net funding by \$521,619 in FY 11 to reflect the appropriations reductions in PA 10-3, the Deficit Mitigation Plan.

Savings of \$821,619 from the elimination of nine of 11 therapeutic childcare contracts are partially offset by additional wrap-around funding of \$300,000.

In April 2010, PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010) reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Child Abuse and Neglect Intervention	0	0	0	-821,619	0	-821,619
Individualized Family Supports	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	-521,619	0	-521,619

Reduce Safe Homes Capacity/Enhance Clinical Services

DCF funds the operation of 13 Safe Homes, which provide 178 beds at a cost of \$14,927,340. An analysis of demand suggests that a 20 % reduction in the number of beds is sustainable provided the current service delivery model is redesigned to enhance clinical supports.

(Governor) Decrease net funding by \$1 million to reflect reduced need for Safe Home beds. Savings of \$2.9 million will be achieved by a 20 % reduction in bed capacity. The savings will be partially offset by the expenditure of \$1.9 million for clinical service enhancements to more appropriately meet residents' needs.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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(Legislative) Decrease net funding by \$2.98 million to reflect reduced need for Safe Home beds. Of this amount, PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010) reduced funding by \$1 million and PA 10-179 (the Revised FY 11 Budget Act) reduced funding by \$1.98 million. PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Savings of \$4.62 million will be achieved by a 31 % reduction in bed capacity. The savings will be partially offset by the expenditure of \$1.64 million for clinical service enhancements to more appropriately meet residents' needs.

Board and Care for Children - Residential	0	-1,000,000	0	-2,980,000	0	-1,980,000
Total - General Fund	0	-1,000,000	0	-2,980,000	0	-1,980,000

Support Services for Children Transitioning From Residential Care

High intensity/needs children served in out-of-home settings may need specialized care planning to facilitate their return home.

(Legislative) Increase funding by \$432,864 to support the provision of assessment and care planning for children and youth in out-of-home levels of care, including Department of Children and Families operated facilities. These funds are to support grants to Clifford W. Beers Guidance Clinic, Inc (\$168,096) and United Community and Family Services, Inc. (\$264,768).

Community KidCare	0	0	0	432,864	0	432,864
Total - General Fund	0	0	0	432,864	0	432,864

Support Services for Pregnant Incarcerated Women

A high risk infant program involving pregnant incarcerated women has been in existence since 1993. This program assists the pregnant inmate population and endeavors to find homes for the inmates' newborn babies.

(Legislative) Increase funding by \$71,424 to support assessment, prenatal education, care planning, case management, referral and service linkage for women who are pregnant, ready to deliver and are incarcerated or are pregnant and will be discharged from York Correctional Institution. These funds are to be awarded to Lawrence & Memorial Hospital, Inc.

Support for Recovering Families	0	0	0	71,424	0	71,424
Total - General Fund	0	0	0	71,424	0	71,424

Adjust Therapeutic Group Home Capacity

DCF funds the operation of 54 Therapeutic Group Homes across the state. These group homes serve specialized target populations, some of which have

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>exhibited reduced demand for the therapeutic group home level of care.</p> <p>(Governor) Reduce funding by \$3,670,454 to reflect the closure of four therapeutic group homes.</p> <p>(Legislative) Reduce funding by \$3,670,454 to reflect the closure of four therapeutic group homes. Of this amount, PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010) reduced funding by \$917,614 and PA 10-179 (the FY 11 revised budget act) reduced funding by \$2,752,840. PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.</p>						
Board and Care for Children - Residential	0	-3,670,454	0	-3,670,454	0	0
Total - General Fund	0	-3,670,454	0	-3,670,454	0	0

Adjust Funding for Safe Harbor Respite Home

Six-month funding of \$375,000 was appropriated in FY 11 to develop a safe harbor respite home intended to serve girls between the ages of 13 and 17 who have been referred by local police, but are not under the supervision of DCF or within the jurisdiction of the Superior Court. An additional \$95,000 was budgeted under the Department of Social Services for support services.

(Governor)

Decrease funding by \$375,000 to reflect suspending the establishment of a safe harbor respite home until FY 12.

(Legislative) Reduce funding by \$375,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 for various agencies and accounts.

Board and Care for Children - Residential	0	-375,000	0	-375,000	0	0
Total - General Fund	0	-375,000	0	-375,000	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$14,151,531 to reflect savings due to RIP and furlough days and reduce the authorized position count by 110 full time positions due to RIP.

-(Legislative) Same as Governor

Personal Services	-110	-14,151,531	-110	-14,151,531	0	0
Total - General Fund	-110	-14,151,531	-110	-14,151,531	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$5,414,884.

-(Legislative) Same as Governor

Other Expenses	0	-5,735,777	0	-5,735,777	0	0
Total - General Fund	0	-5,735,777	0	-5,735,777	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. The agency received rescissions totaling \$11,704,826 in November.

(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.

-(Legislative) Same as Governor

Personal Services	0	-2,500,000	0	-2,500,000	0	0
Emergency Needs	0	-90,000	0	-90,000	0	0
Board and Care for Children - Residential	0	-2,500,000	0	-2,500,000	0	0
Total - General Fund	0	-5,090,000	0	-5,090,000	0	0

Adjust Equipment Funding

(Governor) Reduced the Equipment account by \$99 to achieve savigns.

(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0

Transfer from Judicial Department/IICAPS Funding

Effective January 1, 2008 all children served by the Court Support Services Division (CSSD) of the Judicial Department who are HUSKY A, HUSKY B or DCF-involved and who require intensive community services for serious psychiatric problems do so through the Connecticut Behavioral Health Partnership. The cost of serving HUSKY children is borne by the Department of Social Services; the cost of serving non-HUSKY DCF-involved children is borne by DCF, and non-HUSKY/non-DCF involved children have had their services paid for by CSSD.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Funds appropriated to CSSD have been transferred to DSS and DCF to facilitate payment for Intensive In-Home Child and Adolescent Psychiatric Services (IICAPS).

(Governor) Transfer funds from the CSSD to the DCF to consolidate funding for Intensive In-Home Child and Adolescent Psychiatric Services (IICAPS). Make an equivalent reduction to the Judicial Department's budget.

A similar transfer of \$1,896,800 has been made from CSSD to the budget of the Department of Social Services.

(Legislative) Do not transfer funds from the Judicial Department to the Department of Children and Families.

Community KidCare	0	411,186	0	0	0	-411,186
Total - General Fund	0	411,186	0	0	0	-411,186

Reduce Funding to Reflect Cost and Caseload Trends

Funds are expended under the Board and Care for Children-Foster account to support children living in foster family, relative foster family, therapeutic foster care, and independent living settings.

February 2010 paid placements were approximately eleven percent less than February 2009 levels.

Placement types funded via the Board and Care for Children - Residential account include, but are not limited to: residential treatment facilities, group homes, emergency shelters, safe homes, permanency diagnostic centers, supportive work education and training programs, short-term assessment and respite services, and crisis stabilization facilities. February 2010 paid placements were approximately six percent less than levels twelve months prior.

(Legislative) Reduce funding by \$2 million to more accurately reflect cost and caseload trends.

Board and Care for Children - Foster	0	0	0	-1,000,000	0	-1,000,000
Board and Care for Children - Residential	0	0	0	-1,000,000	0	-1,000,000
Total - General Fund	0	0	0	-2,000,000	0	-2,000,000

Carry Forward Funding

(Legislative) Funding of \$2,196,852 is carried forward in the Individualized Family Supports account for FY 11 pursuant to CGS Sec. 4-89(c). The section stipulates that the Secretary of the Office of Policy and Management may order that any unexpended balance remaining in a special appropriation to be continued to the ensuing fiscal year.

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Corrections

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Individualized Family Supports	0	0	0	2,196,852	0	2,196,852
Total - Carry Forward Funding	0	0	0	2,196,852	0	2,196,852
Total - GF	3,456	851,970,969	3,456	850,224,859	0	-1,746,110
Total - OF	0	0	0	2,196,852	0	2,196,852

Children's Trust Fund Council¹ CTF94000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	17	0	0	0	0	0
Others Equated to Full-Time	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	1,369,449	222,628	0	0	0	0
Other Expenses	25,800	10,133	0	0	0	0
Other Current Expenses						
Children's Trust Fund	13,159,537	2,154,691	0	0	0	0
Agency Total - General Fund	14,554,786	2,387,452	0	0	0	0
Additional Funds Available						
Federal Contributions	571,509	0	0	0	0	0
Private Contributions	533,000	0	0	0	0	0
Agency Grand Total	15,659,295	2,387,452	0	0	0	0

¹ This agency's functions and funding were merged into the Department of Social Services in FY 10 as a result of PA 09-3 of the June Special Session (the biennial budget act) and PA 09-5 of the September Special Session (the human services implementer).

Judicial Department JUD95000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	4,452	4,314	4,309	4,111	4,201	90
Permanent Full-Time - BF	0	0	0	0	50	50
Others Equated to Full-Time	565	585	585	585	585	0
Permanent Full-Time - OF	4	4	4	4	4	0
Permanent Full-Time - OF	43	43	43	43	43	0
Others Equated to Full-Time - OF	2	2	2	2	2	0
BUDGET SUMMARY						
Personal Services	316,273,093	306,015,369	326,564,876	305,940,038	307,746,440	1,806,402
Other Expenses	68,786,269	74,313,448	74,943,156	74,209,006	74,239,391	30,385
Equipment	3,047,772	45,249	44,350	44,350	219,350	175,000
Other Current Expenses						
Forensic Sex Evidence Exams	0	1,021,060	1,021,060	1,021,060	1,021,060	0
Alternative Incarceration Program	51,720,313	54,851,576	55,157,826	55,157,826	55,518,949	361,123
Justice Education Center, Inc.	293,111	293,111	293,111	0	293,111	293,111
Juvenile Alternative Incarceration	29,301,905	29,236,110	30,169,861	28,099,861	30,169,861	2,070,000
Juvenile Justice Centers	3,104,877	3,104,877	3,104,877	3,104,877	3,104,877	0
Probate Court	2,500,000	5,500,000	11,250,000	11,250,000	11,250,000	0
Youthful Offender Services	7,919,014	7,993,529	9,512,151	9,274,165	9,512,151	237,986
Victim Security Account	14,897	73,000	73,000	73,000	73,000	0
Children of Incarcerated Parents	0	0	0	0	350,000	350,000
Agency Total - General Fund	482,961,251	482,447,329	512,134,268	488,174,183	493,498,190	5,324,007
Foreclosure Mediation Program	1,958,044	0	0	0	3,349,982	3,349,982
Agency Total - Banking Fund	1,958,044	0	0	0	3,349,982	3,349,982
Criminal Injuries Compensation	2,620,504	3,132,410	3,408,598	3,408,598	3,408,598	0
Agency Total - Criminal Injuries Compensation Fund	2,620,504	3,132,410	3,408,598	3,408,598	3,408,598	0
Agency Total - Appropriated Funds	487,539,799	485,579,739	515,542,866	491,582,781	500,256,770	8,673,989
Additional Funds Available						
Federal Contributions	6,410,861	4,468,921	3,851,527	3,851,527	3,851,527	0
Bond Funds	9,127,175	3,127,521	1,362,042	1,362,042	1,362,042	0
Private Contributions	8,611,925	8,227,910	8,027,910	8,027,910	8,027,910	0
Agency Grand Total	511,689,760	501,404,091	528,784,345	504,824,260	513,498,249	8,673,989
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	307,746,440	(1,772,076)	305,974,364	(0.58)
Other Expenses	74,239,391	(4,042,525)	70,196,866	(5.45)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$2,516,916.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	4,309	512,134,268	4,309	512,134,268	0	0
FY 11 Original Appropriation - CF	0	3,408,598	0	3,408,598	0	0

**Provide Funds for a Criminal Justice Initiative -
Offenders Assessments and Supervision**

PA 10-179 (the FY 11 revised budget act) provides a total of approximately \$5.2 million in FY 11 for various state agencies to implement policies to divert pretrial detainees and convicted persons from incarceration.

(Legislative) Provide funds to create Intensive Probation Supervision Units (IPSU's) within the Judicial Branch, effective April 1, 2011. The IPSU's will target certain offenders that can be supervised safely in the community and receive housing and employment support and mental health services in an effort to divert them from incarceration. These offenders include incarcerated pre-trial defendants, convicted offenders with plea agreements for jail sentences of two years or less and incarcerated offenders serving sentences of more than ninety days but less than two years.

It is the intent of the Legislature that of the \$361,123 provided for services to divert offenders from incarceration, \$70,000 will be used to establish a pilot Adult Review Board (ARB) in New Haven beginning on April 1, 2011. The purpose of the ARB is to divert offenders to community-based service agencies specializing in treating issues that lead to criminal behavior. Once an individual successfully completes the programmatic recommendations of the ARB, their arrest would be suspended.

The remaining \$291,123 will be used for adult behavioral health services and supportive and transitional housing for eligible offenders in an effort to divert them from incarceration.

Personal Services	0	0	50	806,402	50	806,402
Other Expenses	0	0	0	30,385	0	30,385
Equipment	0	0	0	175,000	0	175,000
Alternative Incarceration Program	0	0	0	361,123	0	361,123
Total - General Fund	0	0	50	1,372,910	50	1,372,910

Provide Funds for Additional Judicial Marshals

Judicial Marshals provide courthouse security and 24-hour prisoner lockup jails and cell blocks.

Judicial Marshal trainees must pass a physical exam, agility screening, drug screening and a criminal background check. They also must complete a thirteen-week training program at the Judicial Marshal Academy in New Britain.

(Legislative) Provide funding of \$1,000,000 in FY 11 for a class of Judicial Marshals beginning in November 2010. This will support an additional 40 positions.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Personal Services	0	0	40	1,000,000	40	1,000,000
Total - General Fund	0	0	40	1,000,000	40	1,000,000

Restore Funding for the Justice Education Center

The Justice Education Center, Inc. conducts grant writing, program evaluation and research for the Judicial Department.

(Governor) Reduce funding of \$293,111 in FY 11 to reflect the elimination of the state grant to the Justice Education Center.

(Legislative) Maintain funding for the state grant to the Justice Education Center, Inc.

Justice Education Center, Inc.	0	-293,111	0	0	0	293,111
Total - General Fund	0	-293,111	0	0	0	293,111

Provide Funds to Continue the Foreclosure Mediation Program

The Foreclosure Mediation Program was created under PA 08-176 (AAC Responsible Lending and Economic Security) and expanded under PA 09-209 (AAC Implementation of the S.A.F.E. Mortgage Licensing Act, the Emergency Mortgage Assistance Program, Foreclosure Procedures and Technical Revisions to the Banking Statutes) in order to make foreclosure mediation mandatory for cases involving owner-occupied property. Under the provisions of PA 08-176, the program will be terminated on June 30, 2010.

Currently, the program is supported via a Banking Fund appropriation to the Connecticut Housing Finance Authority, which transfers funds to the Judicial Department to fund 50 positions. These positions include 25 Mediation Specialists, 17 Office Clerks and 8 Caseflow Coordinators.

(Legislative) PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010) provided funds in the amount of \$3,349,982 for 50 positions in FY 11 for Foreclosure Mediation Program. This funding will be provided out of the Banking Fund.

Foreclosure Mediation Program	0	0	50	3,349,982	50	3,349,982
Total - Banking Fund	0	0	50	3,349,982	50	3,349,982

Adjust Funding for IICAPS to DSS and DCF

The Court Support Services Division (CSSD) of the Judicial Department currently transfers funding to the Departments of Children and Families and Social Services to support the provision of Intensive In-Home Child and Adolescent Psychiatric Services (IICAPS) to CSSD-involved clients served by the Connecticut Behavioral Health Partnership. The IICAPS program provides home-based treatment to children, youth and families in their homes and communities. Treatment includes intensive clinical services and support to children and youth returning from out-of-home care or who are at risk or requiring out-of-home care due to psychiatric,

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
emotional or behavioral difficulties.						
(Governor) Provide funding of \$2,307,986 in FY 11 to the Department of Social Services (DSS) and the Department of Children and Families (DCF) for IICAPS. Increased funding of \$1,896,800 and \$411,186 respectively have been included under the budget of the DSS and the DCF.						
(Legislative) Do not transfer IICAPS funding to DSS and DCF.						
Juvenile Alternative Incarceration	0	-2,070,000	0	0	0	2,070,000
Youthful Offender Services	0	-237,986	0	0	0	237,986
Total - General Fund	0	-2,307,986	0	0	0	2,307,986

Transfer Portion of Children of Incarcerated Parents Funding from DOC

PA 09-3, June Spec. Sess. (the biennial budget act) provided \$700,000 in FY 10 to the Department of Correction in FY 10 to support unspecified services involving children of incarcerated parents. As of May 20, 2010, no funds had been expended for this purpose.

(Legislative) Transfer \$350,000 for support services for children of incarcerated parents to the Court Support Services Division of the Judicial Department to provide continued support for services for children of incarcerated parents. It is the intent of the Legislature that of the \$350,000 total, \$50,000 will be awarded to Connecticut Pardon Team, Inc. The remaining \$300,000 will be transferred to the Institute for Municipal and Regional Policy within the Central Connecticut State University pursuant to a memorandum of understanding.

Children of Incarcerated Parents	0	0	0	350,000	0	350,000
Total - General Fund	0	0	0	350,000	0	350,000

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$693,077.

(Legislative) Same as Governor.

Other Expenses	0	-734,150	0	-734,150	0	0
Total - General Fund	0	-734,150	0	-734,150	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Rollout Management Lapse						
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.						
(Governor) Reduce funding by \$1,113,123 to reflect reallocation of the Management Lapse to this agency.						
-(Legislative) Same as Governor						
Personal Services	0	-1,113,123	0	-1,113,123	0	0
Total - General Fund	0	-1,113,123	0	-1,113,123	0	0
Rollout SEBAC Savings						
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.						
(Governor) Reduce Personal Services by \$17,511,715 to reflect savings due to RIP and furlough days and reduce the authorized position count by 153 full time positions due to RIP.						
-(Legislative) Same as Governor						
Personal Services	-153	-17,511,715	-153	-17,511,715	0	0
Total - General Fund	-153	-17,511,715	-153	-17,511,715	0	0
Eliminate/Remove Vacant Positions						
(Governor) Eliminate 45 vacant positions and the associated funding of \$2,000,000 to achieve savings.						
(Legislative) Reduce funding by \$2,000,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.						
Personal Services	-45	-2,000,000	-45	-2,000,000	0	0
Total - General Fund	-45	-2,000,000	-45	-2,000,000	0	0
Total - GF	4,111	488,174,183	4,201	493,498,190	90	5,324,007
Total - BF	0	0	50	3,349,982	50	3,349,982
Total - CF	0	3,408,598	0	3,408,598	0	0

OTHER SIGNIFICANT 2010 LEGISLATION AFFECTING THE BUDGET

PA 10-179, An Act Making Adjustments To State Expenditures For The Fiscal Year Ending June 30, 2011 - makes procedural changes to the budget process of the Judicial Department. Specifically, Section 31 prohibits the Office of Policy and Management from revising the Judicial Department's budget request prior to transmittal to the Legislature. It also provides that any proposed reductions to the budget of the Judicial Department by the Governor shall become effective unless they are rejected by a two-thirds vote by the Appropriations Committee. The Appropriations Committee has fifteen days after notification of the proposed reductions to reject them. Lastly, Section 32 requires that state budget acts specify the allocation of state-wide reductions among each branch of state government.

PA 10-181 - An Act Concerning Foreclosure Mediation - extends the sunset date on the Foreclosure Mediation Program from July 1, 2010 to July 1, 2012. Public Act 10-3 (An Act Concerning Deficit Mitigation for the Fiscal Year Ending June 30, 2010) provided in the amount of \$3,349,982 to support the Foreclosure Mediation program in FY 11.

PA 10-144 - An Act Concerning the Recommendations of the Speaker of the House of Representatives' Task Force on Domestic Violence - establishes a pilot program for the electronic monitoring of family violence offenders and requires the Chief Court Administrator to apply for federal grants to fund the program. The Judicial Department is currently using \$140,000 (due to terminate March 2011) in federal stimulus funds through the STOP Violence Against Women Act to track 21 high-risk offenders over the course of 12 months. The bill provides for the Judicial Department to cease operating the bill's pilot program to monitor electronically certain domestic violence offenders once federal stimulus funds for the program have expired in March 2011, if other resources are unavailable to continue the program.

The bill also allows the Judicial Department to establish, within available resources, a family violence docket in 3 additional Geographical Area courts and eliminates the five-year look back period that would subject certain offenders to enhanced criminal penalties as persistent offenders.

Public Defender Services Commission PDS98500

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	400	400	400	380	400	20
Others Equated to Full-Time	4	4	4	4	4	0
Permanent Full-Time - OF	1	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	36,470,379	35,834,787	39,095,094	35,956,739	36,364,561	407,822
Other Expenses	1,528,632	1,500,644	1,471,223	1,466,812	1,466,812	0
Equipment	0	100	105	1	6	5
Other Current Expenses						
Special Public Defenders - Contractual	3,044,467	2,987,244	3,144,467	3,094,467	3,094,467	0
Special Public Defenders - Non-Contractual	4,782,758	5,137,488	5,407,777	5,000,000	5,000,000	0
Expert Witnesses	1,840,646	1,535,646	1,535,646	1,535,646	1,535,646	0
Training and Education	66,502	111,009	116,852	81,000	81,000	0
Persistent Violent Felony Offenders Act	506,400	0	0	0	0	0
Agency Total - General Fund	48,239,784	47,106,918	50,771,164	47,134,665	47,542,492	407,827
Additional Funds Available						
Federal Contributions	172,663	0	0	0	0	0
Bond Funds	541,928	0	0	0	0	0
Private Contributions	133,587	99,000	99,000	99,000	99,000	0
Agency Grand Total	49,087,962	47,205,918	50,870,164	47,233,665	47,641,492	407,827

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	400	50,771,164	400	50,771,164	0	0

Reduce Funding for Non-Contractual Special Public Defenders

The agency works with private attorneys to handle approximately 7,800 conflict of interest cases each year on an hourly or fixed-cost basis.

(Governor) Reduce funding for Non-Contractual special public defenders in FY 11 to obtain savings.

(Legislative) Reduce funding by \$137,488 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	36,364,561	(209,395)	36,155,166	(0.58)
Other Expenses	1,466,812	(127,447)	1,339,365	(8.69)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$96,819.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Special Public Defenders - Non-Contractual	0	-137,488	0	-137,488	0	0
Total - General Fund	0	-137,488	0	-137,488	0	0

Reduce Funding for Training and Education (Governor) Reduce funding for training and education in FY 11 to obtain savings.

(Legislative) Reduce funding by \$30,009 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Training and Education	0	-30,009	0	-30,009	0	0
Total - General Fund	0	-30,009	0	-30,009	0	0

Adopt Agency's Alternative Savings Plan

The agency presented an alternative savings plan that achieves approximately \$407,822 in additional savings compared to the Governor's recommended adjustments. Instead of eliminating positions as the Governor recommends, the agency plan achieves PS savings through the following reductions: (1) \$631,358 due to freezing seven vacant positions; (2) \$410,000 due to delay filling 6 vacant positions; (3) \$350,000 for leaves of absences and reduced hours; and (4) \$125,000 in client reimbursements.

The remaining \$407,822 will be used by the agency to fund the remaining seven positions that will not be frozen or delayed.

(Legislative) Adopt the agency's alternative savings plan, and restore funding in the amount of \$407,822.

Personal Services	0	0	20	407,822	20	407,822
Total - General Fund	0	0	20	407,822	20	407,822

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$433,360 in November. **(Governor)** Roll the Governor's November 2009 rescissions for this agency into FY 11.

-(Legislative) Same as Governor

Special Public Defenders - Contractual	0	-50,000	0	-50,000	0	0
Special Public Defenders - Non-Contractual	0	-270,289	0	-270,289	0	0
Training and Education	0	-5,843	0	-5,843	0	0
Total - General Fund	0	-326,132	0	-326,132	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$2,735,027 to reflect savings due to RIP and furlough days and reduce the authorized position count by 20 full time positions due to RIP.

(Legislative) Reduce Personal Services by \$2,735,027 to reflect savings due to RIP and furlough days and reduce the authorized position count by 20 full time positions due to RIP.

Personal Services	-20	-2,735,027	-20	-2,735,027	0	0
Total - General Fund	-20	-2,735,027	-20	-2,735,027	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$104 to achieve savings.

(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Equipment	0	-104	0	-99	0	5
Total - General Fund	0	-104	0	-99	0	5

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$403,328 to reflect the reallocation of the Management Lapse to this agency.

-(Legislative) Same as Governor

Personal Services	0	-403,328	0	-403,328	0	0
Total - General Fund	0	-403,328	0	-403,328	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment is reflected

Judicial

Public Defender Services Commission - 353

in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$4,185.

-(Legislative)Same as Governor

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Other Expenses	0	-4,411	0	-4,411	0	0
Total - General Fund	0	-4,411	0	-4,411	0	0
Total - GF	380	47,134,665	400	47,542,492	20	407,827

Child Protection Commission CPC98920

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	9	9	9	9	9	0
BUDGET SUMMARY						
Personal Services	611,665	641,226	656,631	647,577	647,577	0
Other Expenses	166,500	173,413	175,047	173,325	173,325	0
Equipment	0	100	100	1	1	0
Other Current Expenses						
Training for Contracted Attorneys	42,750	42,750	42,750	42,750	42,750	0
Contracted Attorneys	10,887,169	9,759,490	10,295,218	9,108,757	9,709,490	600,733
Contracted Attorneys Related Expenses	168,713	108,713	108,713	158,713	158,713	0
Family Contracted Attorneys/AMC	0	736,310	736,310	736,310	736,310	0
Agency Total - General Fund	11,876,797	11,462,002	12,014,769	10,867,433	11,468,166	600,733
Agency Grand Total	11,876,797	11,462,002	12,014,769	10,867,433	11,468,166	600,733

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	9	12,014,769	9	12,014,769	0	0

Adjust Funding for Contracted Attorneys

The Child Protection Commission contracts with attorneys in order to provide children and indigent parents with legal services in child protection, child custody and child support cases in the Superior Court.

(Governor) Reduce funding, by \$600,733, to reflect a revised estimate of costs associated with Contracted Attorneys for FY 11.

(Legislative) Maintain funding for Contracted Attorneys. This funding will continue to be used to support four Model Child Welfare Offices operating in Hartford, New Haven, Stamford and Waterford. The offices are solely dedicated to child protection representation of children in juvenile court.

Contracted Attorneys	0	-600,733	0	0	0	600,733
Total - General Fund	0	-600,733	0	0	0	600,733

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	647,577	(3,729)	643,848	(0.58)
Other Expenses	173,325	(22,603)	150,722	(13.04)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$19,040.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transfer Funding for Contracted Attorney Related Expenses						
(Governor) Transfer funding from the Contracted Attorneys account to the Contracted Attorneys Related Expenses account to adequately fund the account for FY 11.						
(Legislative) Same as Governor.						
Contracted Attorneys	0	-50,000	0	-50,000	0	0
Contracted Attorneys Related Expenses	0	50,000	0	50,000	0	0
Total - General Fund	0	0	0	0	0	0

Adjust Equipment Funding

(Governor) Reduce the Equipment account by \$99 to achieve savings.

(Legislative) Reduce funding by \$99 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$535,728 in November.

(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.

-(Legislative) Same as Governor

Contracted Attorneys	0	-535,728	0	-535,728	0	0
Total - General Fund	0	-535,728	0	-535,728	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$7,466 to reflect savings due to RIP and furlough days.

-(Legislative) Same as Governor

Personal Services	0	-7,466	0	-7,466	0	0
Total - General Fund	0	-7,466	0	-7,466	0	0

Rollout Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. The FY 10 savings were

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Judicial

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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allocated to state agencies through holdbacks.
(Governor) Reduce funding by \$1,588 is reflect the reallocation of the Management Lapse to this agency.

-(Legislative)Same as Governor

Personal Services	0	-1,588	0	-1,588	0	0
Total - General Fund	0	-1,588	0	-1,588	0	0

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY 10 and \$31,718,598 in FY 11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$1,634.

-(Legislative)Same as Governor

Other Expenses	0	-1,722	0	-1,722	0	0
Total - General Fund	0	-1,722	0	-1,722	0	0

Total - GF	9	10,867,433	9	11,468,166	0	600,733
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Miscellaneous Appropriation to the Governor GOV12100

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
BUDGET SUMMARY						
Other Current Expenses						
Governor's Contingency Account	0	95	100	1	1	0
Agency Total - General Fund	0	95	100	1	1	0
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	0	100	0	100	0	0
Rollout FY 10 Rescissions						
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$99 in November.						
(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.						
-(Legislative) Same as Governor						
Governor's Contingency Account	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Total - GF	0	1	0	1	0	0

Debt Service - State Treasurer OTT14100

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
BUDGET SUMMARY						
Other Current Expenses						
Debt Service	1,363,285,877	1,488,430,083	1,510,443,670	1,487,226,346	1,485,726,346	-1,500,000
UConn 2000 - Debt Service	100,785,838	106,934,315	118,426,565	116,617,639	116,617,639	0
CHEFA Day Care Security	5,211,107	8,075,000	8,500,000	5,000,000	5,000,000	0
Pension Obligation Bonds - TRB	0	58,451,142	65,349,255	65,349,255	65,349,255	0
Agency Total - General Fund	1,469,282,822	1,661,890,540	1,702,719,490	1,674,193,240	1,672,693,240	-1,500,000
Debt Service	428,709,113	443,958,243	467,246,486	458,839,454	458,839,454	0
Agency Total - Special Transportation Fund	428,709,113	443,958,243	467,246,486	458,839,454	458,839,454	0
Debt Service	122,002	64,350	63,524	63,524	63,524	0
Agency Total - Regional Market Operation Fund	122,002	64,350	63,524	63,524	63,524	0
Agency Total - Appropriated Funds	1,898,113,937	2,105,913,133	2,170,029,500	2,133,096,218	2,131,596,218	-1,500,000
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	0	1,702,719,490	0	1,702,719,490	0	0
FY 11 Original Appropriation - TF	0	467,246,486	0	467,246,486	0	0
FY 11 Original Appropriation - RF	0	63,524	0	63,524	0	0

Adjust Debt Service to Reflect Actual Interest Rates and Issuance Amounts

(Governor) Adjust the FY 11 appropriations for General Fund debt service, UConn 2000 debt service and Special Transportation Fund debt service to reflect the actual interest rates and principal amounts of FY 10 General Obligation (GO) and Special Tax Obligation (STO) bond issuances.

(Legislative) Adjust the FY 11 appropriations for General Fund debt service, UConn 2000 debt service and Special Transportation Fund debt service to reflect the actual interest rates and principal amounts of FY 10 General Obligation (GO) and Special Tax Obligation (STO) bond issuances. Of the \$10,917,324 reduction to the General Fund debt service account, PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010) reduced funding by \$6,598,106 and PA 10-179 (the FY 11 revised budget act) reduced funding by \$4,319,218. PA 10-3 also reduced the UConn 2000 debt service account by \$1,808,926. PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

^[1] See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$85,190.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Debt Service	0	-10,917,324	0	-10,917,324	0	0
UConn 2000 - Debt Service	0	-1,808,926	0	-1,808,926	0	0
Total - General Fund	0	-12,726,250	0	-12,726,250	0	0
Debt Service	0	-8,407,032	0	-8,407,032	0	0
Total - Special Transportation Fund	0	-8,407,032	0	-8,407,032	0	0

Reduce Debt Service to Reflect Lower Projected Interest Rates

The FY 11 General Fund debt service appropriation contains assumptions regarding the issuance of tax exempt General Obligation (GO) bonds.

(Governor) Reduce debt service by \$7.0 million to reflect savings associated with lower interest rate assumptions for FY 11. The original appropriation for FY 11 assumes that tax exempt GO bonds will be issued at a 5.25% interest rate while tax exempt GO bonds were issued in December 2009 at a 5.0% interest rate.

(Legislative) Reduce funding by \$7.0 million in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Debt Service	0	-7,000,000	0	-7,000,000	0	0
Total - General Fund	0	-7,000,000	0	-7,000,000	0	0

Reduce Funding for New Projects Under the Child Care Facilities Loan Fund Program

PA 97-259 (AAC School Readiness and Child Day Care) originally authorized the Connecticut Health and Educational Facilities Authority (CHEFA) to issue General Obligations (GO) bonds to create loan programs for child care facilities for the purpose of expanding the number and quality of school readiness and day care programs.

(Governor) Reduce funding by \$3.5 million in FY 11. The money was associated with the expansion of the School Readiness Sites Program through the issuance of bonds by CHEFA. The bond funds would have been made available to municipalities and nonprofits to allow additional center-based childcare slots to be established.

(Legislative) Reduce funding by \$3.5 million in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

CHEFA Day Care Security	0	-3,500,000	0	-3,500,000	0	0
Total - General Fund	0	-3,500,000	0	-3,500,000	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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 is done through the issuance of commercial paper, which is a money market instrument with a fixed maturity of up to 270 days.						
(Governor) Reduce funding by \$5.3 million to reflect reduced cash flow borrowing requirements.						
(Legislative) Reduce funding by \$5.3 million in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.						

Debt Service	0	-5,300,000	0	-5,300,000	0	0
Total - General Fund	0	-5,300,000	0	-5,300,000	0	0

Reduce Debt Service to Reflect Anticipated Savings Due to Bond Refundings, Premiums and Differences Between Issuance Assumptions and Actual Issuance

Between FY 02 and FY 09, the General Fund debt service account lapsed between \$27.9 million and \$68.3 million in each year.

(Legislative) Reduce the appropriation for the General Fund debt service account to reflect anticipated savings due to bond refundings, premiums*, and the difference between issuance assumptions and actual issuance for General Obligation (GO) bonds issued in FY 11. (*Bond purchasers pay a premium to receive a higher interest rate than the one at which the bonds would otherwise have sold.)

Debt Service	0	0	0	-1,500,000	0	-1,500,000
Total - General Fund	0	0	0	-1,500,000	0	-1,500,000

Total - GF	0	1,674,193,240	0	1,672,693,240	0	-1,500,000
Total - TF	0	458,839,454	0	458,839,454	0	0
Total - RF	0	63,524	0	63,524	0	0

OTHER SIGNIFICANT 2010 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 10-179, An Act Making Adjustments to State Expenditures for the Fiscal Year Ending June 30, 2011 - The General Fund budget adopted in 2009 assumed a \$1,290.7 million revenue gain in FY 11 from the issuance of revenue bonds. Sections 125 - 134 and 138 of PA 10-179, the revised FY 11 budget act, provide for the issuance of \$956 million in Economic Recovery Revenue Bonds (ERRBs) that pledge the revenue stream from a portion of the charges currently imposed on electric company bills to issue bonds.

Debt service on the bonds will be paid out of two charges that are currently imposed on electric company ratepayers: (1) Competitive Transition (CTA) Charges, which were imposed in 2001 by Connecticut Light and Power, United Illuminating and municipal electric companies to recover stranded costs associated with electric deregulation and (2) the Energy Conservation and Load Management Fund (ECLM) charge, which funds conservation programs.

State Comptroller - Miscellaneous OSC15100

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Maintenance of County Base Fire Radio Network	25,176	25,176	25,176	25,176	25,176	0
Maintenance of State-Wide Fire Radio Network	16,756	16,756	16,756	16,756	16,756	0
Equal Grants to Thirty-Four Non-Profit General Hospitals	30	30	31	31	31	0
Police Association of Connecticut	166,392	190,000	190,000	190,000	190,000	0
Connecticut State Firefighter's Association	159,400	194,711	194,711	194,711	194,711	0
Interstate Environmental Commission	97,565	97,565	97,565	48,783	48,783	0
Grant Payments to Local Governments						
Reimbursement to Towns for Loss of Taxes on State Property	80,019,144	73,519,215	73,519,215	73,019,215	73,519,215	500,000
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	122,430,256	115,431,737	115,431,737	115,431,737	115,431,737	0
Agency Total - General Fund	202,914,719	189,475,190	189,475,191	188,926,409	189,426,409	500,000
Grants To Towns	92,998,519	61,779,907	61,779,907	61,779,907	61,779,907	0
Agency Total - Mashantucket Pequot and Mohegan Fund	92,998,519	61,779,907	61,779,907	61,779,907	61,779,907	0
Agency Total - Appropriated Funds	295,913,238	251,255,097	251,255,098	250,706,316	251,206,316	500,000

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	0	189,475,191	0	189,475,191	0	0
FY 11 Original Appropriation - MF	0	61,779,907	0	61,779,907	0	0

Reduce Funding for the Interstate Environmental Commission

The Interstate Environmental Commission (IEC) is a joint agency of the States of New York, New Jersey, and Connecticut. Its responsibilities and programs include activities in areas such as air pollution, resource recovery facilities and toxics; however, the IEC's continuing emphasis is on water quality, an area in which the Commission is a regulatory and enforcement agency.

(Governor) Reduce funding in the Interstate Environmental Commission account by \$48,782. This equates to 50% of the IEC's original FY 11 appropriation.

(Legislative) Reduce funding by \$48,782 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Interstate Environmental Commission	0	-48,782	0	-48,782	0	0
Total - General Fund	0	-48,782	0	-48,782	0	0

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Non-Functional

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Funding for the State Owned PILOT						
This grant provides a Payment-In-Lieu Of Taxes (PILOT) for state owned real property.						
(Governor) Reduce funding by \$500,000 to achieve savings.						
(Legislative) Maintain funding.						
Reimbursement to Towns for Loss of Taxes on State Property	0	-500,000	0	0	0	500,000
Total - General Fund	0	-500,000	0	0	0	500,000
Total - GF	0	188,926,409	0	189,426,409	0	500,000
Total - MF	0	61,779,907	0	61,779,907	0	0

State Comptroller - Fringe Benefits OSC15200

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
BUDGET SUMMARY						
Other Current Expenses						
Unemployment Compensation	5,038,307	9,438,980	6,323,979	6,323,979	6,323,979	0
State Employees Retirement Contributions	454,776,174	578,096,904	663,329,057	563,329,057	563,329,057	0
Higher Education Alternative Retirement System	21,674,111	33,403,201	34,152,201	31,152,201	31,152,201	0
Pensions and Retirements - Other Statutory	1,689,149	1,857,000	1,965,000	1,965,000	1,965,000	0
Judges and Compensation Commissioners Retirement	14,172,454	0	0	0	0	0
Insurance - Group Life	6,748,994	8,101,143	8,254,668	8,254,668	8,254,668	0
Employers Social Security Tax	227,424,254	225,122,176	249,827,582	232,995,982	232,281,222	-714,760
State Employees Health Service Cost	489,278,029	498,638,893	516,871,061	490,567,832	490,632,020	64,188
Retired State Employees Health Service Cost	434,564,848	542,172,600	546,985,000	595,252,100	595,252,100	0
Tuition Reimbursement - Training and Travel	3,348,088	1,020,000	900,000	900,000	900,000	0
Agency Total - General Fund	1,658,714,408	1,897,850,897	2,028,608,548	1,930,740,819	1,930,090,247	-650,572
Unemployment Compensation	260,387	220,960	334,000	345,000	345,000	0
State Employees Retirement Contributions	71,426,000	70,413,000	82,437,000	82,437,000	82,437,000	0
Insurance - Group Life	242,717	314,300	324,000	324,000	324,000	0
Employers Social Security Tax	14,540,025	18,228,071	20,652,971	19,700,571	19,611,180	-89,391
State Employees Health Service Cost	32,662,370	33,423,070	37,104,290	34,079,900	34,032,200	-47,700
Agency Total - Special Transportation Fund	119,131,499	122,599,401	140,852,261	136,886,471	136,749,380	-137,091
Agency Total - Appropriated Funds	1,777,845,907	2,020,450,298	2,169,460,809	2,067,627,290	2,066,839,627	-787,663
Additional Funds Available						
Carry Forward Funding	0	0	0	0	2,645,211	2,645,211
Agency Grand Total	1,777,845,907	2,020,450,298	2,169,460,809	2,067,627,290	2,069,484,838	1,857,548
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	0	2,028,608,548	0	2,028,608,548	0	0
FY 11 Original Appropriation - TF	0	140,852,261	0	140,852,261	0	0

Reduce SERS Contribution Per SEBAC 2009 Agreement

According to the SEBAC 2009 Agreement, the state's pension contribution to the State Employees Retirement System (SERS) may be reduced by up to \$100 million annually if projected revenue is \$300 million less than budgeted and the Governor exercises her rescission authority.

(Governor) Reduce funding in the SERS account by \$100 million.

-(Legislative) Same as Governor

State Employees Retirement Contributions	0	-100,000,000	0	-100,000,000	0	0
Total - General Fund	0	-100,000,000	0	-100,000,000	0	0

Rollout of the Fringe Benefits SEBAC Impact

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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system deferrals, and various health benefit related provisions. The health care savings, RIP and pension savings were included in the FY 10 - FY 11 budgeted bottom line lapses. Through holdbacks, FY 10 savings were allocated to state agencies. **(Governor)** Reduce funding in the General Fund (GF) fringe benefit accounts by \$1,384,329 and in the Special Transportation Fund (STF) fringe benefit accounts by \$3,972,190 to reflect the SEBAC impact.

The total GF and STF State Employee Health Care Savings is \$38,351,319. The total GF and STF Employer's Social Security Savings is \$15,272,300. The total GF and TF Retired State Employee Health Care Costs is \$48,267,100.

The increase in Retired State Employee Health Care costs are attributed to the cost associated with the individuals that retired under the RIP in 2009, offset by the 3% salary contribution from all new hires and employees with less than five years of service.

The active state employee health care savings are attributed to the net savings resulting from RIP and various health benefits related provisions. The health benefits provisions include increased employee premiums and prescription co-pays.

-(Legislative)Same as Governor

Employers Social Security Tax	0	-14,336,400	0	-14,336,400	0	0
State Employees Health Service Cost	0	-35,315,029	0	-35,315,029	0	0
Retired State Employees Health Service Cost	0	48,267,100	0	48,267,100	0	0
Total - General Fund	0	-1,384,329	0	-1,384,329	0	0
Employers Social Security Tax	0	-935,900	0	-935,900	0	0
State Employees Health Service Cost	0	-3,036,290	0	-3,036,290	0	0
Total - Special Transportation Fund	0	-3,972,190	0	-3,972,190	0	0

Re-estimate of the Anticipated Savings from Converting to a Self-Funded Health Plan

Section 18 of PA 09-7 of the Sept. Spec. Sess. (the general government implementer) requires the Comptroller to begin procedures to convert the state health insurance plans to self-insured plans for the benefit period beginning on or after July 1, 2010.

(Governor) Restore funding in the State Employees Health Service Cost account by \$10 million to reflect a re-estimate of savings associated with converting the state employee and retiree health plan from fully-insured to self-insured. The FY 11 original appropriation included \$80 million in savings attributed to converting to a self-insured health care plan. These savings are due to the anticipated lag in claims incurred, but not immediately reported to the new self-insured plan in the first two months of the transition.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
State Employees Health Service Cost	0	10,000,000	0	10,000,000	0	0
Total - General Fund	0	10,000,000	0	10,000,000	0	0

Reduce Funding to Reflect Anticipated Expenditure Levels

(Governor) Reduce funding in the Higher Education Alternate Retirement Program by \$3 million and in the Employers Social Security account by \$2 million to reflect lower expenditure levels in FY 10, annualized in FY 11.

(Legislative) Reduce funding by \$5.0 million in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Higher Education Alternative Retirement System	0	-3,000,000	0	-3,000,000	0	0
Employers Social Security Tax	0	-2,000,000	0	-2,000,000	0	0
Total - General Fund	0	-5,000,000	0	-5,000,000	0	0

Additional Reimbursement Due to Changes in Payment Structure for Outstationed Eligibility Workers

(Governor) Reduce funding by \$109,000 to reflect additional reimbursement to the social security and active employee health service cost accounts due to changes in the payment structure for out-stationed eligibility workers at the Department of Social Services.

(Legislative) Reduce funding by \$109,000 in FY 11 to reflect the appropriations reductions in PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010). PA 10-3 reduced net appropriations by \$77.6 million in FY 10 and \$120.3 million in FY 11 in various agencies and accounts.

Employers Social Security Tax	0	-35,000	0	-35,000	0	0
State Employees Health Service Cost	0	-74,000	0	-74,000	0	0
Total - General Fund	0	-109,000	0	-109,000	0	0

Adjust Funding to Reflect Updated Unemployment Compensation Costs

(Governor) Increase funding by \$11,000 in the Unemployment Compensation account to adjust for increased unemployment compensation costs.

-(Legislative)Same as Governor

Unemployment Compensation	0	11,000	0	11,000	0	0
Total - Special Transportation Fund	0	11,000	0	11,000	0	0

Adjust Funding to Reflect Net Impact of Position Changes

(Governor) Reduce funding by \$1,677,100 in the General Fund and increase funding by \$51,400 in

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
the Special Transportation Fund to adjust for the net impact of policy-related position changes.						
(Legislative) Reduce funding by \$2,327,672 in the General Fund and by \$85,691 in the Special Transportation Fund to adjust for the net impact of policy-related position changes.						
Employers Social Security Tax	0	-520,600	0	-1,235,360	0	-714,760
State Employees Health Service Cost	0	-1,156,500	0	-1,092,312	0	64,188
Total - General Fund	0	-1,677,100	0	-2,327,672	0	-650,572
Employers Social Security Tax	0	3,700	0	-85,691	0	-89,391
State Employees Health Service Cost	0	47,700	0	0	0	-47,700
Total - Special Transportation Fund	0	51,400	0	-85,691	0	-137,091
Adjust Funding to Reflect Net Impact of Technical Position Changes						
(Governor) Increase funding by \$302,700 in the General Fund and reduce funding by \$56,000 in the Special Transportation Fund to make technical adjustments for the net impact of position changes.						
-(Legislative) Same as Governor						
Employers Social Security Tax	0	60,400	0	60,400	0	0
State Employees Health Service Cost	0	242,300	0	242,300	0	0
Total - General Fund	0	302,700	0	302,700	0	0
Employers Social Security Tax	0	-20,200	0	-20,200	0	0
State Employees Health Service Cost	0	-35,800	0	-35,800	0	0
Total - Special Transportation Fund	0	-56,000	0	-56,000	0	0
Carry Forward Funds						
(Legislative) Carry forward \$2,645,211 associated with tuition reimbursement, training and travel in accordance with collective bargaining agreements.						
Tuition Reimbursement - Training and Travel	0	0	0	2,645,211	0	2,645,211
Total - Carry Forward Funding	0	0	0	2,645,211	0	2,645,211
Total - GF	0	1,930,740,819	0	1,930,090,247	0	-650,572
Total - TF	0	136,886,471	0	136,749,380	0	-137,091
Total - OF	0	0	0	2,645,211	0	2,645,211

Reserve for Salary Adjustments OPM20100

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
BUDGET SUMMARY						
Other Current Expenses						
Reserve for Salary Adjustments	0	21,204,305	153,524,525	153,524,525	153,524,525	0
Agency Total - General Fund	0	21,204,305	153,524,525	153,524,525	153,524,525	0
Reserve for Salary Adjustments	0	0	12,947,130	12,947,130	12,947,130	0
Agency Total - Special Transportation Fund	0	0	12,947,130	12,947,130	12,947,130	0
Agency Total - Appropriated Funds	0	21,204,305	166,471,655	166,471,655	166,471,655	0
Additional Funds Available						
Carry Forward Funding	0	0	0	0	39,076,236	39,076,236
Carry Forward TF	0	0	0	0	12,720,981	12,720,981
Agency Grand Total	0	21,204,305	166,471,655	166,471,655	218,268,872	51,797,217
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	0	153,524,525	0	153,524,525	0	0
FY 11 Original Appropriation - TF	0	12,947,130	0	12,947,130	0	0
Carry Forward Unexpended Funds						
(Legislative) Pursuant to Section 32 of PA 09-3 of the June Spec. Sess. (the biennial budget act) an estimated \$39,076,236 will be carried forward in the General Fund and \$12,720,981 in the Special Transportation Fund for FY 11.						
Reserve for Salary Adjustments	0	0	0	39,076,236	0	39,076,236
Total - Carry Forward Funding	0	0	0	39,076,236	0	39,076,236
Reserve for Salary Adjustments	0	0	0	12,720,981	0	12,720,981
Total - Carry Forward TF	0	0	0	12,720,981	0	12,720,981
Total - GF	0	153,524,525	0	153,524,525	0	0
Total - TF	0	12,947,130	0	12,947,130	0	0
Total - OF	0	0	0	51,797,217	0	51,797,217

Workers' Compensation Claims - Department of Administrative Services DAS23100

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised Appropriation FY 11	Difference from Gov. FY 11
BUDGET SUMMARY						
Other Current Expenses						
Workers' Compensation Claims	24,282,407	27,206,154	24,706,154	26,206,154	26,206,154	0
Agency Total - General Fund	24,282,407	27,206,154	24,706,154	26,206,154	26,206,154	0
Workers' Compensation Claims	4,958,043	7,200,783	5,200,783	6,700,783	6,700,783	0
Agency Total - Special Transportation Fund	4,958,043	7,200,783	5,200,783	6,700,783	6,700,783	0
Agency Total - Appropriated Funds	29,240,450	34,406,937	29,906,937	32,906,937	32,906,937	0
	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	0	24,706,154	0	24,706,154	0	0
FY 11 Original Appropriation - TF	0	5,200,783	0	5,200,783	0	0
Annualize FY 10 Projected Deficiency into FY 11						
Sections 11 and 12 of PA 10-179 (the FY 11 revised budget act) appropriated \$2.5 million to the General Fund and \$2.0 million to the Special Transportation Fund (STF) for workers' compensation claims.						
The deficiency in the STF is driven by increases in medical costs. The deficiency in the General Fund is the result of: 1) a rollout of the FY 09 deficiency; 2) increases in medical and indemnity costs; and 3) several catastrophic claims.						
(Governor) Provide \$3 million to annualize the costs associated with the projected FY 10 deficiency requirements. Increase funding in each of the General Fund and the Special Transportation Fund by \$1.5 million.						
-(Legislative) Same as Governor						
Workers' Compensation Claims	0	1,500,000	0	1,500,000	0	0
Total - General Fund	0	1,500,000	0	1,500,000	0	0
Workers' Compensation Claims	0	1,500,000	0	1,500,000	0	0
Total - Special Transportation Fund	0	1,500,000	0	1,500,000	0	0
Total - GF	0	26,206,154	0	26,206,154	0	0
Total - TF	0	6,700,783	0	6,700,783	0	0

Judicial Review Council JRC99000

	Actual Expenditure FY 09	Governor's Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative ^[1] Revised Appropriation FY 11	Difference from Gov. FY 11
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	135,077	128,273	142,514	120,981	120,981	0
Other Expenses	20,617	27,449	27,449	27,449	27,449	0
Equipment	0	95	100	100	100	0
Agency Total - General Fund	155,694	155,817	170,063	148,530	148,530	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Leg. Rev. FY 11 Pos.	Leg. Rev. FY 11 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 11 Original Appropriation - GF	1	170,063	1	170,063	0	0

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks.

(Governor) Reduce Personal Services by \$21,533 to reflect savings due to RIP and furlough days.

-(Legislative) Same as Governor

Personal Services	0	-21,533	0	-21,533	0	0
Total - General Fund	0	-21,533	0	-21,533	0	0
Total - GF	1	148,530	1	148,530	0	0

^[1] It should be noted that the agency's Personal Services and/or Other Expenses 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:

	Appropriation	Reduction Amount	Net Remaining	% Reduction
Personal Services	120,981	-	120,981	0
Other Expenses	27,449	(4,892)	22,557	(17.82)

See the Financial Schedules section of this document for a further description of these statewide savings targets and a specific account description of the Contracts Savings Lapse of \$4,253.

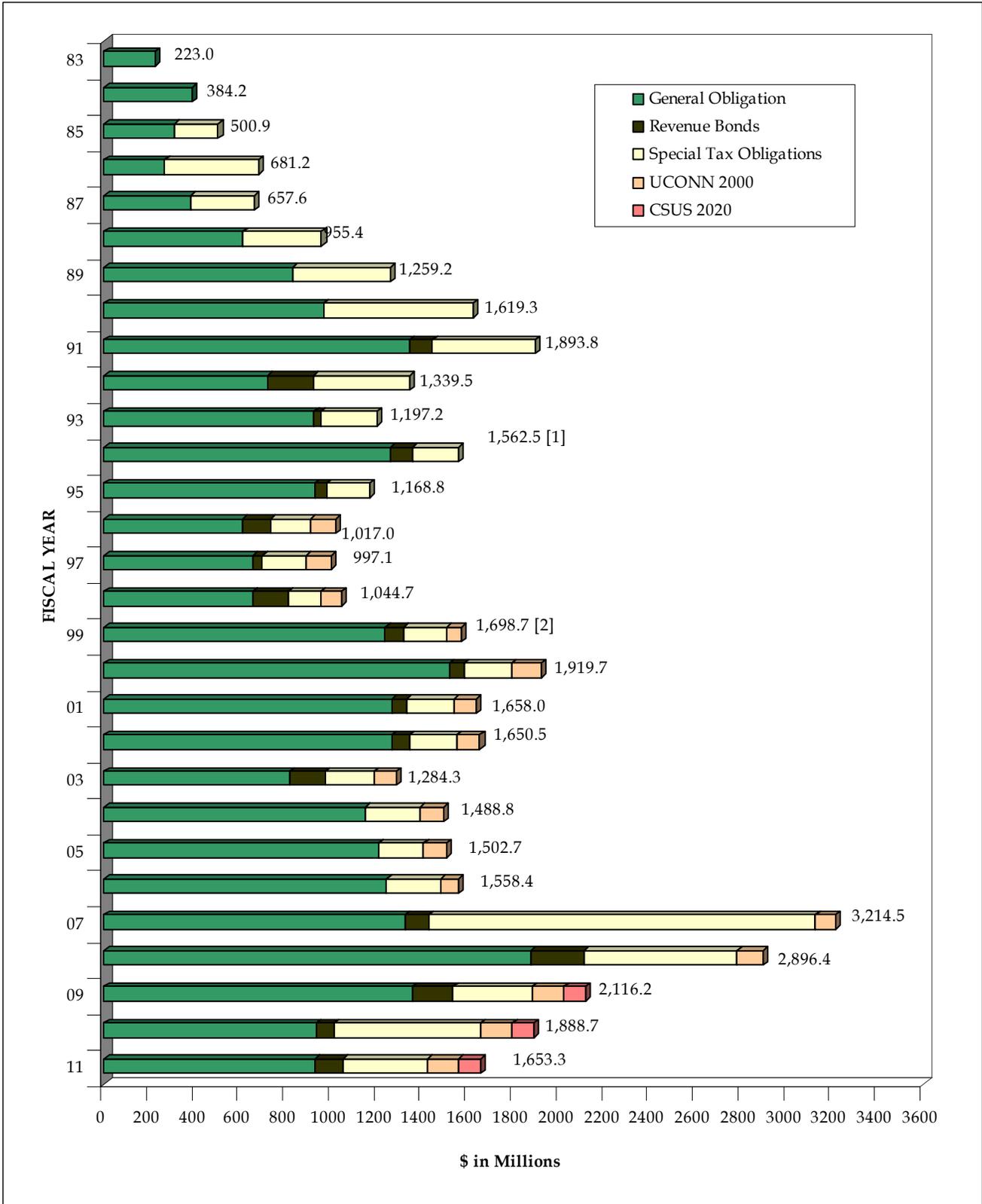
Section VI

CAPITAL BUDGET (Bonding)

Legislative Bond Authorizations	373
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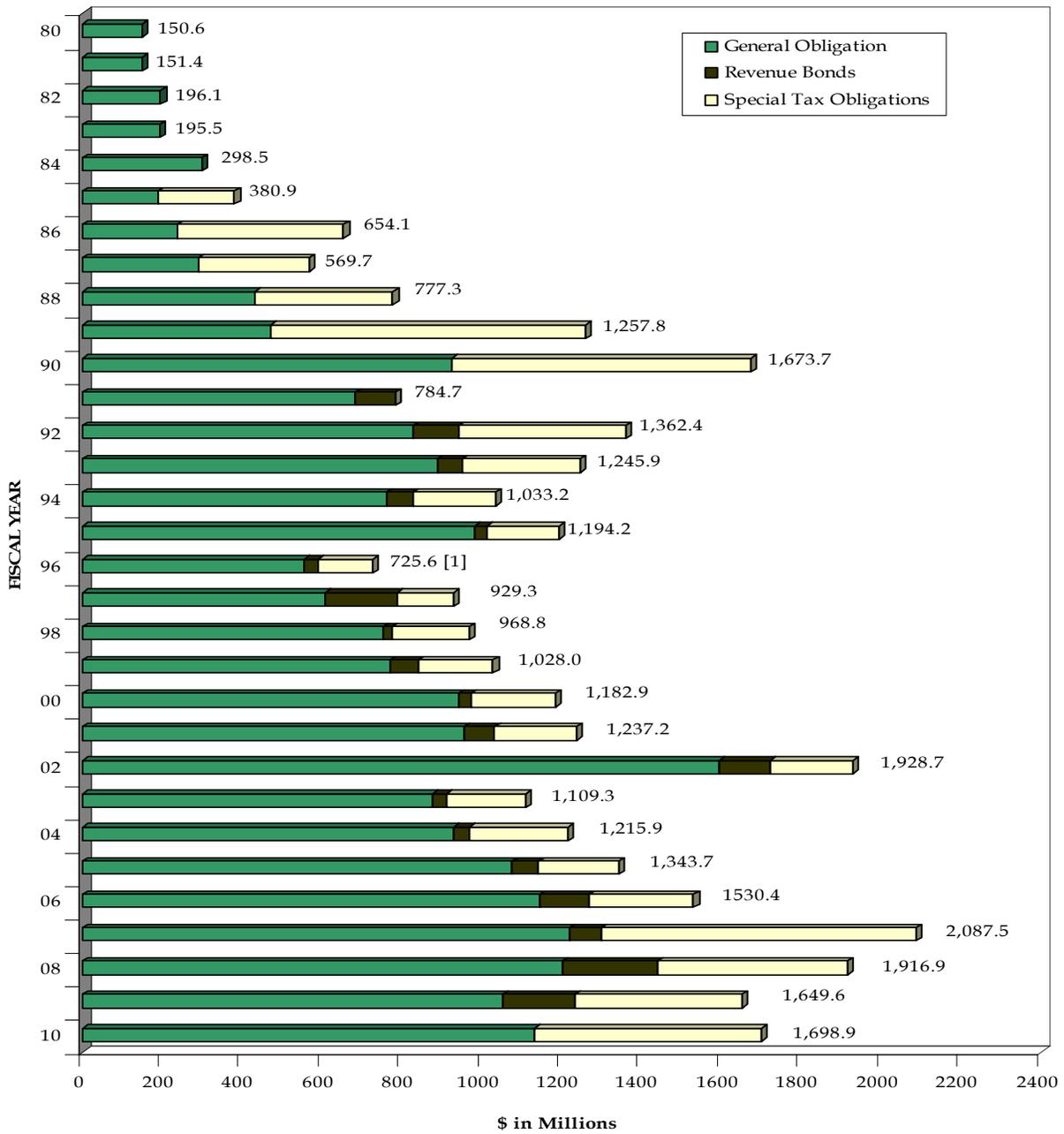
LEGISLATIVE BOND AUTHORIZATIONS

FY 83 - FY 11



BOND COMMISSION ALLOCATIONS

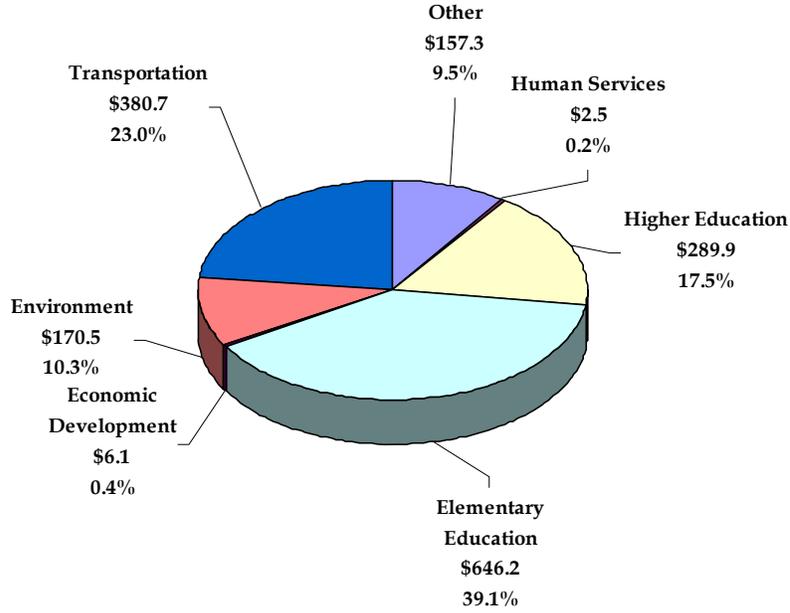
FY 80 - FY 10



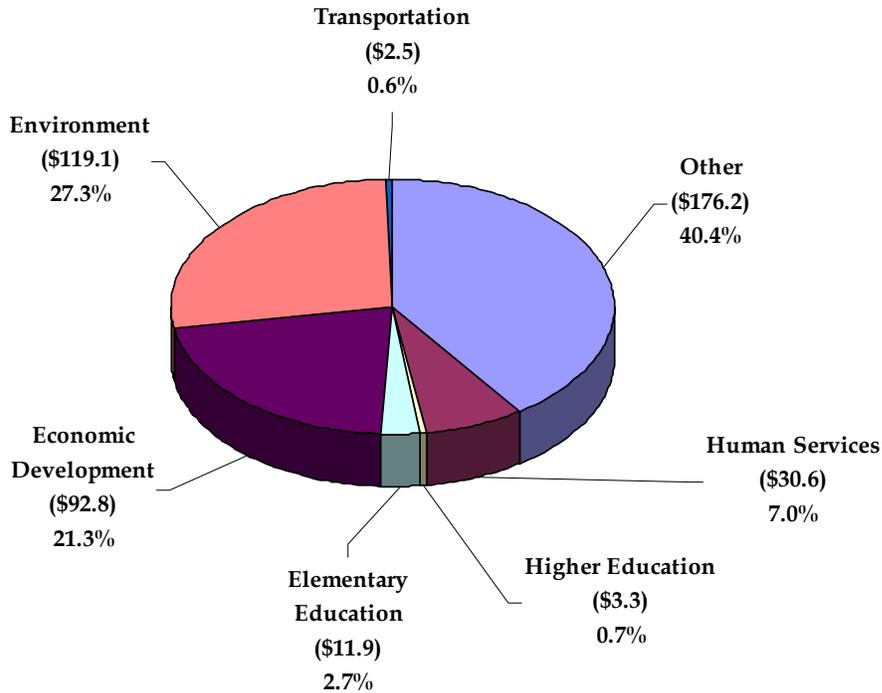
[1] General Obligation bonds authorized by PA 95-230 and PA 02-3 (May 9th Special Session) to finance UConn 2000 projects are not included in state Bond Commission allocations because the legislation only required the commission to approve the master resolution. This began in FY 96 and continues to the present.

GENERAL, REVENUE AND SPECIAL TAX OBLIGATION BOND AUTHORIZATIONS

FY 11 Increases: \$1,653.3 Million



FY 11 Reductions: \$436.3 Million



FY 11 Net Increase: \$1,186.3 Million

BOND AUTHORIZATIONS

New Bond Authorizations Effective for FY 11

General Obligation (GO) Bond	FY 11 (\$ in Millions)
Increases	\$921.7
Reductions	(466.9)
Net	\$454.8
GO Bonds Authorized in prior legislative sessions	
UConn 21 st Century infrastructure projects	\$138.8
CSUS 2020 infrastructure projects	95.0
Energy Conservation Loan Fund	5.0
Net	\$693.6
Clean Water Fund Revenue Bonds	120.0
Special Tax Obligation (STO) Bond Increases (Transportation Fund) (No decreases)	372.7
Total Net	\$1,186.3

BOND AUTHORIZATIONS BY AGENCY

Agency	FY 11 Prior Years	FY 11 2009 Session	FY 11 2010 Session	Total FY 11 Authorization
General Obligation (GO) Bond Authorizations				
Legislative Management	\$0	\$0	(\$6,810,000)	(\$6,810,000)
State Comptroller	0	0	(135,000)	(135,000)
Division of Special Revenue	0	0	(160,000)	(160,000)
Office of Policy and Management	0	59,500,000	61,922,500	120,422,500
Department of Veterans' Affairs	0	0	(355,598)	(355,598)
Department of Public Works	0	2,500,000	(21,256,297)	(18,756,297)
Department of Public Safety	0	0	(11,391,195)	(11,391,195)
Department of Motor Vehicles	0	0	(859,354)	(859,354)
Military Department	0	1,000,000	(404,870)	595,130
Labor Department	0	0	1,300,000	1,300,000
Department of Public Utility Control	0	0	(30,000,000)	(30,000,000)
Dept of Emergency Mgmt and Homeland Security	0	0	(250,000)	(250,000)
Department of Agriculture	0	10,500,000	(3,800,000)	6,700,000
Department of Environmental Protection	0	40,000,000	(115,279,564)	(75,279,564)
Connecticut Commission on Culture and Tourism	0	0	(15,818,942)	(15,818,942)
Dept of Economic and Community Development	0	0	(97,185,000)	(97,185,000)
Connecticut Innovations, Incorporated	0	0	(56,500,000)	(56,500,000)
Department of Public Health	0	0	(10,696,202)	(10,696,202)
Department of Developmental Services	0	2,500,000	0	2,500,000
Dept of Mental Health & Addiction Services	0	0	(9,285,469)	(9,285,469)
Department of Social Services	0	0	(10,261,390)	(10,261,390)
Department of Education - School Construction	0	641,600,000	0	641,600,000
Department of Education - All Other	0	0	(7,312,017)	(7,312,017)
University of Connecticut	0	0	(500,000)	(500,000)
Regional Community-Technical College System	0	55,128,578	(1,500,000)	53,628,578
Connecticut State University System	0	0	(250,000)	(250,000)
Department of Correction	0	0	(7,003,702)	(7,003,702)
Department of Children and Families	0	0	(15,266,325)	(15,266,325)
Judicial Department	0	0	(2,865,000)	(2,865,000)
Connecticut Public Broadcasting, Inc.	0	0	(500,000)	(500,000)
Department of Transportation	<u>0</u>	<u>8,000,000</u>	<u>(2,500,000)</u>	<u>5,500,000</u>
Total Bond Authorizations	\$0	\$820,728,578	(\$365,923,425)	\$454,805,153
Authorizations from Prior Sessions:				
Energy Conservatin Loan Fund	\$5,000,000	\$0	\$0	\$5,000,000
UConn 21st Century Infrastructure Program	146,500,000	0	(7,700,000)	138,800,000
CSUS 2020 Infrastructure Program	<u>95,000,000</u>	<u>0</u>	<u>0</u>	<u>95,000,000</u>
Total Authorizations from Prior Sessions	\$246,500,000	\$0	(\$7,700,000)	\$238,800,000
Tax Supported GO Bond Authorizations	\$246,500,000	\$820,728,578	(\$373,623,425)	\$693,605,153
Revenue Supported Bonds				
Clean Water Fund Revenue Bonds	\$0	\$80,000,000	\$40,000,000	\$120,000,000
Special Tax Obligation (STO) Bond				
Bureau of Highways	\$0	\$173,400,000	\$7,325,000	\$180,725,000
Bureau of Aviation and Ports	0	2,300,000	0	2,300,000
Bureau of Public Transportation	0	40,000,000	0	40,000,000
Bureau of Administration	<u>0</u>	<u>49,700,000</u>	<u>100,000,000</u>	<u>149,700,000</u>
Total Special Tax Obligation Bonds	\$0	\$265,400,000	\$107,325,000	\$372,725,000
Total Bond Authorizations	\$246,500,000	\$1,166,128,578	(\$226,298,425)	\$1,186,330,153

STATUTORY DEBT LIMIT

The state's level of General Fund indebtedness was \$2.37 billion as of May 4, 2010, which is approximately 86.5% of the statutory limit. The range between 1993 and 2011 has been from 73.8% to 90%. The 86.5% level is 3.5 percentage points or \$620.9 million 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 ceiling¹ 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.

¹ Between FY 75 and FY 92, the state debt limit was 4.5 times 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.

The Certificate of State Indebtedness issued by the Office of the State Treasurer on May 4, 2010 indicated the following:

FY 11 limit on GO bonds (1.6 x FY 11 revenue estimates)	\$ 17,477,440,000
FY 11 net GO bond indebtedness	\$15,108,805,007
Debt incurring margin	\$ 2,368,634,993
FY 11 net indebtedness as a percent of debt limit	86.45%
Capacity remaining before 90% limit	\$ 620,890,993

The table below shows the level of state indebtedness between FY 93 and FY 11.

STATE DEBT LIMITATION				
Fiscal Years 1993-2011				
Fiscal Year	Statutory Debt Limitation	Aggregate Indebtedness (Adjusted)	Debt Incurring Margin	Indebtedness as Percent of Debt Limitation
	\$000	\$000	\$000	
1993	\$7,176,000	\$5,787,197	\$1,388,803	80.60
1994	8,967,040	7,720,809	1,246,231	86.10
1995	10,169,920	8,529,758	1,640,162	83.90
1996	10,496,160	8,596,566	1,899,594	81.90
1997	10,534,880	8,928,457	1,606,423	84.80
1998	10,905,280	9,069,716	1,835,564	83.20
1999 ^[1]	11,578,400	9,446,584	2,131,816	81.60
2000	12,521,280	10,547,655	1,973,625	84.20
2001	12,967,840	11,189,658	1,778,182	86.30
2002 ^[2]	14,006,720	11,599,614	2,407,106	82.80
2003 ^{[3][4]}	13,116,000	11,805,771	1,310,229	90.00
2004 ^[4]	13,116,000	11,796,826	1,319,174	89.90
2005 ^[5]	15,105,760	12,868,871	2,236,889	85.20
2006	16,728,640	13,230,649	3,497,991	79.10
2007	17,411,520	13,919,490	3,492,030	79.90
2008	19,925,120	14,702,079	5,223,041	73.80
2009	20,753,760	15,384,452	5,369,308	74.10
2010	17,484,160	15,574,796	1,909,364	89.10
2011	17,477,440	15,108,155	2,369,285	86.40
^[1] Includes Patriots stadium project in Hartford (December 1998 Special Session).				
^[2] Includes November 2001 Special Session				
^[3] Includes May 2002 Special Session				
^[4] 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.				
^[5] The debt limit calculation is based on revised revenue estimates adopted by the Finance, Revenue and Bonding Committee on 6/28/04.				

FY 11 BOND AUTHORIZATIONS AND REDUCTIONS

Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
		Legislative Management			
-	PA 10-44, Sec. 212	Restoration and erection of the statue of the Genius of Connecticut. PA 07-7, (JSS), Sec. 2(a)(1)	-	(\$360,000)	(\$360,000)
-	PA 10-44, Sec. 213	Renovation and expansion of the Legislative Office Building. PA 07-7, (JSS), Sec. 2(a)(2)	-	(5,000,000)	(5,000,000)
-	PA 10-44, Sec. 214	Alterations, renovations and improvements to the Old State House in Hartford. PA 07-7, (JSS), Sec. 2(a)(3)	-	(1,450,000)	(1,450,000)
		State Comptroller			
-	PA 10-44, Sec. 315	<u>Core Financial Systems</u> : Development and implementation of a core financial systems project. PA 07-7, (JSS), Sec. 21(b)	-	(135,000)	(135,000)
		Division of Special Revenue			
-	PA 10-44, Sec. 215	Upgrades to the electrical system, Newington. PA 07-7, (JSS), Sec. 2(d)	-	(160,000)	(160,000)
		Office of Policy and Management			
PA 09-2, (SSS), Sec. 1	-	<u>STEAP</u> : Small Town Economic Assistance Program CGS Sec. 4-66g	20,000,000	-	20,000,000
PA 09-2, (SSS), Sec. 2	-	<u>LoCIP</u> : Local Capital Improvement Program. CGS Sec. 7-538(a)	30,000,000	-	30,000,000
PA 09-2, (SSS), Sec. 42(a)(1)	-	<u>CJIS</u> : Design and implementation of the Criminal Justice Information System	8,000,000	-	8,000,000
PA 09-2, (SSS), Sec. 42(a)(2)	-	<u>CORE</u> : Development and implementation of databases in the CORE financial system associated with results-based accountability	1,500,000	-	1,500,000
-	PA 10-104, Sec. 8	<u>UConn Health Network Initiatives</u>		30,000,000	30,000,000
-	PA 10-44, Sec. 2(a) PA 10-501, (JSS), Sec. 51	<u>Hartford</u> economic development projects	-	5,700,000	5,700,000
-	PA 10-44, Sec. 2(b) PA 10-501, (JSS), Sec. 51	<u>Bridgeport</u> economic development projects	-	7,200,000	7,200,000
-	PA 10-44, Sec. 10(a) PA 10-501, (JSS), Sec. 53	<u>Hartford</u> infrastructure projects and programs	-	10,600,000	10,600,000

Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
-	PA 10-44, Sec. 10(b) PA 10-501, (JSS), Sec. 53	<u>Bridgeport</u> infrastructure projects and programs	-	27,700,000	27,700,000
-	PA 10-44, Sec. 10(c) PA 10-501, (JSS), Sec. 53	<u>New Haven</u> infrastructure projects and programs	-	6,800,000	6,800,000
-	PA 10-44, Sec. 26	Urban action grants-in-aid for urban development projects. CGS Sec. 4-66c. NEW EARMARKS: (1) \$3 million for the acquisition of land and the development of commercial or retail property in New Haven and (2) \$0.75 million for repair and replacement of the fishing pier at Cummings Park in Stamford	-	(13,000,000)	(13,000,000)
-	PA 10-44, Sec. 27	<u>CEPE</u> : Capital Equipment Purchase Fund. CGS Sec. 4a-9	-	(2,350,000)	(2,350,000)
-	PA 10-44, Sec. 162	<u>CAMA Grants</u> : Grants-in-aid to municipalities, for development of a computer assisted mass appraisal system. CGS Sec. 12-62f. SA 05-1, (JSS), Sec. 13(n)(1)	-	(379,000)	(379,000)
-	PA 10-44, Sec. 169	<u>CAMA Grants</u> : Grants-in-aid to municipalities, for development of a computer assisted mass appraisal. CGS Sec. 12-62f. SA 05-1, (JSS), Sec. 32(a)	-	(748,500)	(748,500)
-	PA 10-44, Sec. 234	For enhanced geospatial information systems data collection, use and mapping, including grants-in-aid to regional planning organizations. PA 07-7, (JSS), Sec. 13(a)(3)	-	(400,000)	(400,000)
-	PA 10-44, Sec. 319	Grants-in-aid to municipalities for preparation and revision of municipal plans of conservation and development. PA 07-7, (JSS), Sec. 32(a)(1)	-	(200,000)	(200,000)
-	PA 10-44, Sec. 320	<u>Responsible Growth Incentive Fund</u> . PA 07-7, (JSS), Sec. 32(a)(2).	-	(10,000,000)	(10,000,000)
Department of Veterans' Affairs					
-	PA 10-44, Sec. 107	<u>Renovations and improvements</u> to buildings and grounds in accordance with current codes. SA 04-2, (MSS), Sec. 2(b)(3)	-	(91,300)	(91,300)
-	PA 10-44, Sec. 122	<u>Renovations and improvements</u> to buildings and grounds in accordance with current codes. SA 05-1, (JSS), Sec. 2(d)(2)	-	(14,298)	(14,298)
-	PA 10-44, Sec. 217	Study of the cost and feasibility of future uses for the existing health care facility at the Rocky Hill Veterans' Home. PA 07-7, (JSS), Sec. 2(f)(1)	-	(250,000)	(250,000)

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Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
			FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
2009 Session	2010 Session				
		Department of Public Works			
PA 09-2, (SSS), Sec. 42(b)	-	<u>Asbestos Removal Program</u> : Removal or encapsulation of asbestos in state-owned buildings	2,500,000	-	2,500,000
-	PA 10-44, Sec. 84	Infrastructure repairs and improvements, including fire, safety and compliance with the American's with Disabilities Act, 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 and renovations for additional parking. SA 01-2, (JSS), Sec. 2(b)(1)	-	(34,993)	(34,993)
-	PA 10-44, Sec. 93	Infrastructure repairs and improvements, including fire, safety and compliance with the American's with Disabilities Act, 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 and renovations for additional parking. SA 01-2, (JSS), Sec. 17(a)(1)	-	(283,260)	(283,260)
-	PA 10-44, Sec. 103	Infrastructure repairs and improvements, including fire, safety and compliance with the American's with Disabilities Act, 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 and renovations for additional parking. SA 02-1, (M9 SS), Sec. 17(c)(1)	-	(310,625)	(310,625)
-	PA 10-44, Sec. 108	Infrastructure repairs and improvements, including fire, safety and compliance with the American's with Disabilities Act, 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 and renovations for additional parking. SA 04-2, (MSS), Sec. 2(d)(2)	-	(259,864)	(259,864)
-	PA 10-44, Sec. 164	Infrastructure repairs and improvements, including fire, safety and compliance with the American's with Disabilities Act, 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 and renovations for additional parking. SA 05-1, (JSS), Sec. 21(d)(2)	-	(167,555)	(167,555)

Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
-	PA 10-44, Sec. 316	Infrastructure repairs and improvements, including fire, safety and compliance with the American's with Disabilities Act, 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 and renovations for additional parking. PA 07-7, (JSS), Sec. 21(e)(2)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 31	<u>Energy conservation projects in state-owned buildings.</u> PA 07-242, Sec. 73	-	(17,000,000)	(17,000,000)
-	PA 10-44, Sec. 218	<u>Fire Training Schools:</u> Notwithstanding the provisions of CGS Sec. 4b-1, capital construction, improvements, repairs, renovations and land acquisition at Fire Training Schools. PA 07-7, (JSS), Sec. 2(g)(2)	-	(2,000,000)	(2,000,000)
-	PA 10-44, Sec. 219	Development and implementation of a plan to reduce the number of state-owned and leased surface parking lots in Hartford. PA 07-7, (JSS), Sec. 2(g)(4)	-	(200,000)	(200,000)
-	PA 10-44, Sec. 216	<u>Language change:</u> Planning [for development of an alternate] AND DESIGN OF A data center. PA 07-7, (JSS), Sec. 2(e)(2)	-	-	
Department of Public Safety					
-	PA 10-44, Sec. 51	<u>Emergency services facility,</u> including canine training and vehicle impound area, in Cheshire. SA 95-20, Sec. 2(d)(2)	-	(1,127,850)	(1,127,850)
-	PA 10-44, Sec. 76	<u>Emergency services facility,</u> including canine training and vehicle impound area, in Cheshire. PA 99-242, Sec. 21(c)(1)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 221	<u>Emergency services facility,</u> including canine training and vehicle impound area, in Cheshire. PA 07-7, (JSS), Sec. 2(h)(5)	-	(1,688,000)	(1,688,000)
-	PA 10-44, Sec. 110	<u>Forensic laboratory:</u> Planning for additions to the forensic laboratory, Meriden, including demolition. SA 04-2, (MSS), Sec. 2(e)(2)	-	(276,320)	(276,320)
-	PA 10-44, Sec. 220	<u>Forensic laboratory:</u> Planning for additions to the forensic laboratory, Meriden, including demolition. PA 07-7, (JSS), Sec. 2(h)(4)	-	(1,680,000)	(1,680,000)
-	PA 10-44, Sec. 109	<u>Homeland Security:</u> Alterations, renovations and improvements including equipment for urban search and rescue. SA 04-2, (MSS), Sec. 2(e)(1)	-	(1,200,000)	(1,200,000)
-	PA 10-44, Sec. 132	<u>American Red Cross:</u> Grants-in-aid to American Red Cross chapters state-wide, for purchase of vehicles, trailers and telecommunications and computer equipment. SA 05-1, (JSS), Sec. 13(b)(1)	-	(300,000)	(300,000)

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Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
-	PA 10-44, Sec. 170	<u>Branford</u> : Grant-in-aid to Branford, for construction of a training tower for the Branford Fire Department. SA 05-1, (JSS), Sec. 32(b)(1)	-	(130,000)	(130,000)
-	PA 10-44, Sec. 171	<u>Bridgeport</u> : Grant-in-aid to Bridgeport, for purchase and installation of a public safety video surveillance system. SA 05-1, (JSS), Sec. 32(b)(4)	-	(300,000)	(300,000)
-	PA 10-44, Sec. 172	<u>Clinton</u> : Grant-in-aid to Clinton, for renovations to the police station. SA 05-1, (JSS), Sec. 32(b)(5)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 236	<u>Hartford</u> : Grant-in-aid for Hartford for a public safety complex and regional emergency management center. PA 07-7, (JSS), Sec. 13(b)(4)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 235	<u>Somers</u> : Grant-in-aid to Somers for two fire substations. PA 07-7, (JSS), Sec. 13(b)(3)	-	(439,025)	(439,025)
-	PA 10-44, Sec. 237	<u>West Haven</u> : Grant-in-aid to the Allingtown Fire District in West Haven for land acquisition and construction for a new fire and police substation. PA 07-7, (JSS), Sec. 13(b)(5)	-	(2,000,000)	(2,000,000)
		Department of Motor Vehicles			
-	PA 10-44, Sec. 54	<u>Motor vehicle facilities</u> : Planning, design, land and/or building acquisition, construction or improvements to motor vehicle facilities. SA 95-20, Sec. 22(e)	-	(859,354)	(859,354)
		Military Department			
PA 09-2, (SSS), Sec. 42(c)	-	State matching funds for anticipated federal reimbursable projects	1,000,000	-	1,000,000
-	PA 10-44, Sec. 61	<u>Camp Rell Military Complex</u> : Alterations, renovations and improvements to buildings and grounds at the Camp Rell Military Complex, including Stones Ranch Military Reservation and the East Haven Rifle Range, including utilities, mechanical systems, energy conservation, infrastructure, environmental compliance, Americans with Disabilities Act compliance and new construction. SA 97-1, (J5 SS), Sec. 2(f)(3)	-	(4,870)	(4,870)
-	PA 10-44, Sec. 123	<u>Alterations and improvements to buildings and grounds</u> , including utilities, mechanical systems, energy conservation. SA 05-1, (JSS), Sec. 2(i)(3)	-	(400,000)	(400,000)
		Labor Department			
-	PA 10-75, Sec. 21	<u>Mortgage crisis job training program</u>	-	1,300,000	1,300,000
		Department of Public Utility Control			
-	PA 10-44, Sec. 32	Grant program for clean and distributive generation, generated from a Class I renewable energy source, projects for businesses and state buildings. PA 07-242, Sec. 108	-	(30,000,000)	(30,000,000)

Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
			FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
2009 Session	2010 Session				
		Dept of Emergency Management and Homeland Security			
-	PA 10-44, Sec. 222	Alterations, renovations and improvements to buildings and grounds. PA 07-7, (JSS), Sec. 2(k)	-	(250,000)	(250,000)
		Department of Agriculture			
PA 09-2, (SSS), Sec. 49(a)	-	<u>Farm Reinvestment Program</u>	500,000	-	500,000
PA 09-2, (SSS), Sec. 69	-	<u>Farmland Preservation Program.</u> CGS Sec. 22-26hh	10,000,000	-	10,000,000
-	PA 10-44, Sec. 133	<u>Farmer's Cow LLC:</u> Grant-in-aid to the Farmer's Cow LLC for business development. SA 05-1, (JSS), Sec. 13(c)(4)	-	(300,000)	(300,000)
-	PA 10-44, Sec. 238	<u>Waste Management Grants for Farmers:</u> State matching grants-in-aid to farmers for environmental compliance, including waste management facilities, compost, soil and erosion control, pesticide reduction, storage and disposal. PA 07-7, (JSS), Sec. 13(c)(2)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 239	<u>Biofuel Crops Program:</u> Grants-in-aid to farmers, agricultural nonprofit organizations and agricultural cooperatives for the cultivation and production of crops used to generate biofuels. PA 07-7, (JSS), Sec. 13(c)(3)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 321	<u>Biofuel Crops Program:</u> Grants-in-aid to farmers, agricultural nonprofit organizations and agricultural cooperatives for the cultivation and production of crops used to generate biofuels. PA 07-7, (JSS), Sec. 32(c)(3)	-	(1,500,000)	(1,500,000)
		Department of Environmental Protection			
PA 09-2, (SSS), Sec. 5	PA 10-44, Sec. 35	<u>Clean Water Fund grants-in-aid</u> - GO Bonds. CGS Sec. 22a-483(a)	40,000,000	(25,004,024)	14,995,976
PA 09-2, (SSS), Sec. 6	PA 10-44, Sec. 25	<u>Clean Water Fund loans</u> - Revenue Bonds. CGS Sec. 22a-483(d)	80,000,000	40,000,000	120,000,000
-	PA 10-44, Sec. 36	<u>Connecticut Bikeway, Pedestrian Walkway and Greenway Grant Program.</u> PA 07-7, (JSS), Sec. 68	-	(6,000,000)	(6,000,000)
-	PA 10-44, Sec. 36	<u>Connecticut Bikeway, Pedestrian Walkway and Greenway Grant Program.</u> PA 07-7, (JSS), Sec. 68	-	(4,000,000)	(4,000,000)
-	PA 10-44, Sec. 322	<u>CRRA</u> - Grant-in-aid to the Connecticut Resources Recovery Authority for costs associated with closure of the Hartford landfill. PA 07-7, (JSS), Sec. 32(d)(3)	-	(5,000,000)	(5,000,000)
-	PA 10-44, Sec. 124	<u>State Parks Improvement Program:</u> Alterations, renovations and new construction at state parks and other recreation facilities including Americans with Disabilities Act Improvements. SA 05-1, (JSS), Sec. 2(j)(2)	-	(12,562,690)	(12,562,690)

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Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
-	PA 10-44, Sec. 135	<u>Grants-in-aid or loans to municipalities</u> for acquisition of land, for public parks, recreational and water quality improvements, water mains, and water pollution control facilities, including sewer projects. SA 05-1, (JSS), Sec. 13(d)(4)	-	(955,000)	(955,000)
-	PA 10-44, Sec. 87	<u>Grants-in-aid or loans to municipalities</u> for acquisition of land, for public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects. SA 01-2, Sec. 9(b)(1)	-	(2,477)	(2,477)
-	PA 10-44, Sec. 96	<u>Grants-in-aid or loans to municipalities</u> for acquisition of land, for public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects. SA 01-2 Sec. 28(b)(1)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 240	<u>Grants-in-aid to towns for open space:</u> Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreation purposes. CGS Sec. 7-131d. PA 07-7, (JSS), Sec. 13(d)(1)	-	(5,750,000)	(5,750,000)
-	PA 10-44, Sec. 72	<u>Incinerators and landfills:</u> Grants-in-aid to municipalities for improvements to incinerators and landfills, including but not limited to bulky waste landfills. PA 99-242, Sec. 13(b)(5)	-	(1,526,830)	(1,526,830)
-	PA 10-44, Sec. 70	<u>Lakes restoration program.</u> CGS Sec. 22a-339. PA 99-242, Sec. 13(b)(3)	-	(240,600)	(240,600)
-	PA 10-44, Sec. 79	<u>Lakes restoration program.</u> CGS Sec. 22a-339. PA 99-242, Sec. 32(b)(4)	-	(500,000)	(500,000)
-	PA 10-44, Sec. 88	<u>Lakes restoration program.</u> CGS Sec. 22a-339. SA 01-2, (JSS), Sec. 9(b)(3)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 97	<u>Lakes restoration program.</u> CGS Sec. 22a-339. SA 01-2, (JSS), Sec. 28(b)(3)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 59	<u>Special Contaminated Property Remediation and Insurance Fund.</u> CGS Sec. 22a-133t.	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 71	<u>Urban sites remediation (brownfields):</u> Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas. CGS Sec. 22a-133m. PA 99-242, Sec. 13(b)(4)	-	(1,400,000)	(1,400,000)
-	PA 10-44, Sec. 80	<u>Urban sites remediation (brownfields):</u> Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas. CGS Sec. 22a-133m. PA 99-242, Sec. 32(b)(6)	-	(1,000,000)	(1,000,000)

Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
-	PA 10-44, Sec. 65	<u>Water pollution control projects</u> : Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects. SA 97-1, (J5 SS), Sec. 32(b)(1)	-	(568,380)	(568,380)
-	PA 10-44, Sec. 166	<u>West Rock Ridge State Park</u> : Property acquisition. SA 05-1, (JSS), Sec. 21(g)(5)	-	(500,000)	(500,000)
-	PA 10-44, Sec. 317	<u>West Rock Ridge State Park</u> : Property acquisition and improvements. PA 07-7, (JSS), Sec. 21(h)(4)	-	(900,000)	(900,000)
-	PA 10-44, Sec. 165	<u>Recreation and Natural Heritage Trust Program (State open space program)</u> : Recreation and natural heritage trust program for recreation, open space, resource protection and resource management. CGS Sec. 23-73. SA 05-1, (JSS), Sec. 21(g)(1)	-	(5,000,000)	(5,000,000)
-	PA 10-44, Sec. 223	<u>Recreation and Natural Heritage Trust Program (State open space program)</u> : Recreation and natural heritage trust program for recreation, open space, resource protection and resource management.. CGS Sec. 23-73. PA 07-7, (JSS), Sec. 2(l)(1)	-	(3,000,000)	(3,000,000)
-	PA 10-44, Sec. 242	<u>Potable water</u> : Grants-in-aid to municipalities for the purpose of providing potable water. PA 07-7, (JSS), Sec. 13(d)(6)	-	(2,500,000)	(2,500,000)
-	PA 10-44, Sec. 56	<u>Potable water</u> : Grants-in-aid to municipalities for the purpose of providing potable water. SA 95-20, Sec. 33(a)(1)	-	(272,726)	(272,726)
-	PA 10-44, Sec. 63	<u>Potable water</u> : Grants-in-aid to municipalities for the purpose of providing potable water. SA 97-1, (J5 SS), Sec. 13(c)(2)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 66	<u>Potable water</u> : Grants-in-aid to municipalities for the purpose of providing potable water. SA 97-1, (J5 SS), Sec. 32(b)(2)	-	(2,000,000)	(2,000,000)
-	PA 10-44, Sec. 134	<u>Boundless Playgrounds</u> : Grants-in-aid to Boundless Playgrounds, Inc., for fully-accessible playgrounds and physical challenge courses. SA 05-1, (JSS), Sec. 13(d)(3)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 173	<u>Boundless Playgrounds</u> : Grants-in-aid to Boundless Playgrounds, Inc., for fully-accessible playgrounds and physical challenge courses. SA 05-1, (JSS), Sec. 32(b)(4)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 246	<u>Bridgeport</u> - Grant-in-aid for purchase of development rights at Veterans' Memorial Park. PA 07-7, (JSS), Sec. 13(d)(20)	-	(3,000,000)	(3,000,000)
-	PA 10-44, Sec. 58	<u>Bridgeport - Island Brook</u> : Island Brook flood control project in Bridgeport. PA 96-181, Sec. 2(b)(3)	-	(1,950,183)	(1,950,183)

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Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
-	PA 10-44, Sec. 45	<u>Bridgeport flood control</u> : Grant-in-aid for design and construction of a flood control project in the northeast corner of said town and city. SA 90-34, Sec. 23(d)(33)	-	(995,000)	(995,000)
-	PA 10-44, Sec. 188	<u>Bristol</u> : Grant-in-aid for rehabilitation and renovation of Rockwell Park. SA 05-1, (JSS), Sec. 32(d)(39)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 253	<u>Cromwell</u> - Grant-in-aid for sewer repairs. PA 07-7, (JSS), Sec. 13(d)(41)	-	(500,000)	(500,000)
-	PA 10-44, Sec. 347	<u>Danbury</u> : Language change - Grant-in-aid to Danbury for acquisition of the Terre Haute property in [Bethel] <u>Danbury</u> for open space. PA 07-7, (JSS), Sec. 13(d)(30)	-	-	-
-	PA 10-44, Sec. 224	<u>East Hartford</u> - Drainage study on all state roads in East Hartford. PA 07-7, (JSS), Sec. 2(l)(5)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 183	<u>East Hartford</u> : Grant-in-aid for improvements to Yanner Park. SA 05-1, (JSS), Sec. 32(d)(29)	-	(100,000)	(100,000)
-	PA 10-44, Sec. 247	<u>Enfield</u> - Grant-in-aid for a soil remediation project at Enrico Fermi High School. PA 07-7, (JSS), Sec. 13(d)(22)	-	(500,000)	(500,000)
-	PA 10-44, Sec. 187	<u>Enfield</u> : Grant-in-aid for lead abatement and painting at the Old Town Hall. SA 05-1, (JSS), Sec. 32(d)(38)	-	(102,000)	(102,000)
-	PA 10-44, Sec. 47	<u>Fairfield - Rooster River</u> : Rooster River Flood control project, completion of Phase II, initiation and construction of Phase III in Fairfield. SA 91-7, (JSS), Sec. 2(d)(5)	-	(2,862,914)	(2,862,914)
-	PA 10-44, Sec. 185	<u>Farmington</u> : Grant-in-aid for reconstruction of the outdoor track at Farmington High School. SA 05-1, (JSS), Sec. 32(d)(34)	-	(200,000)	(200,000)
-	PA 10-44, Sec. 245	<u>Guilford</u> - Grant-in-aid for preservation of the East River Preserve. PA 07-7, (JSS), Sec. 13(d)(18)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 174	<u>Guilford</u> : Grant-in-aid for costs associated with the dredging of Lake Quonnipaug. SA 05-1, (JSS), Sec. 32(d)(8)	-	(75,000)	(75,000)
-	PA 10-44, Sec. 177	<u>Haddam</u> : Grant-in-aid for planning and development of recreational fields. SA 05-1, (JSS), Sec. 32(d)(16)	-	(150,000)	(150,000)
-	PA 10-44, Sec. 241	<u>Hartford</u> - Grant-in-aid for improvements to the flood control system. PA 07-7, (JSS), Sec. 13(d)(4)	-	(7,000,000)	(7,000,000)
-	PA 10-44, Sec. 138	<u>Hartford</u> : Grant-in-aid for cost of making the playground at SAND Apartments handicapped accessible. SA 05-1, (JSS), Sec. 13(d)(23)	-	(50,000)	(50,000)
-	PA 10-44, Sec. 180	<u>Hartford</u> : Grant-in-aid for the revitalization of Pope Park. SA 05-1, (JSS), Sec. 32(d)(20)	-	(1,000,000)	(1,000,000)

Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
-	PA 10-44, Sec. 137	<u>Hartford</u> : Grant-in-aid for installation of a sprinkler playscape at DeLuca Park. SA 05-1, (JSS), Sec. 13(d)(22)	-	(90,000)	(90,000)
-	PA 10-44, Sec. 249	<u>Manchester</u> - Grant-in-aid for development and construction of the Manchester to Bolton segment of the East Coast Greenway. PA 07-7, (JSS), Sec. 13(d)(25)	-	(290,240)	(290,240)
-	PA 10-44, Sec. 43	<u>Meriden</u> - Grant-in-aid for flood management activity. SA 89-52, Sec. 23(a)(8)	-	(185,000)	(185,000)
-	PA 10-44, Sec. 184	<u>Meriden</u> : Grant-in-aid for a flood control project. SA 05-1, (JSS), Sec. 32(d)(31)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 225	<u>Milford</u> - Extension of a boardwalk from Walnut Beach in Milford to Silver Sands State Park and creation of handicapped access to Walnut Beach. PA 07-7, (JSS), Sec. 2(l)(6)	-	(125,000)	(125,000)
-	PA 10-44, Sec. 250	<u>Milford</u> - Grant-in-aid for beach replenishment. PA 07-7, (JSS), Sec. 13(d)(26)	-	(500,000)	(500,000)
-	PA 10-44, Sec. 175	<u>Milford</u> : Grant-in-aid for design of Eisenhower Park. SA 05-1, (JSS), Sec. 32(d)(9)	-	(100,000)	(100,000)
-	PA 10-44, Sec. 243	<u>New Britain</u> - Grant-in-aid for replacement of the Brooklawn Street Bridge on Willow Brook. PA 07-7, (JSS), Sec. 13(d)(8)	-	(140,000)	(140,000)
-	PA 10-44, Sec. 251	<u>New Haven</u> - Grant-in-aid for improvements to the Morris Cove storm water drainage system. PA 07-7, (JSS), Sec. 13(d)(27)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 252	<u>New Haven/Woodbridge</u> - Grant to homeowners in the Westville section of New Haven and to homeowners in Woodbridge for structurally damaged homes due to subsidence located in the immediate vicinity of the West River. PA 07-7, (JSS), Sec. 13(d)(39)	-	(2,000,000)	(2,000,000)
-	PA 10-44, Sec. 244	<u>New London</u> - Grant-in-aid for repairs at Ocean Beach Park. PA 07-7, (JSS), Sec. 13(d)(14)	-	(675,000)	(675,000)
-	PA 10-44, Sec. 186	<u>North Branford</u> : Grant-in-aid for development and improvements to Swajchuk and Highland Parks. SA 05-1, (JSS), Sec. 32(d)(35)	-	(500,000)	(500,000)
-	PA 10-44, Sec. 323	<u>Norwalk</u> - Grant-in-aid for harbor dredging. PA 07-7, (JSS), Sec. 32(d)(7)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 178	<u>Old Lyme</u> : Grant-in-aid for improvements to the Lyme-Old Lyme recreational fields. SA 05-1, (JSS), Sec. 32(d)(17)	-	(150,000)	(150,000)
-	PA 10-44, Sec. 324	<u>Simsbury</u> - Grant-in-aid for open space acquisition at the Ethel Walker School. PA 07-7, (JSS), Sec. 32(d)(8)	-	(1,000,000)	(1,000,000)

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Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
-	PA 10-44, Sec. 176	<u>Stamford</u> : Grant-in-aid for park restoration and infrastructure improvement. SA 05-1, (JSS), Sec. 32(d)(11)	-	(500,000)	(500,000)
-	PA 10-44, Sec. 179	<u>Stamford</u> : Grant-in-aid for the Holly Pond Tidal Restoration project. SA 05-1, (JSS), Sec. 32(d)(19)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 189	<u>Stamford</u> : Grant-in-aid for improvements to the playgrounds and athletic fields at Springdale School. SA 05-1, (JSS), Sec. 32(d)(40)	-	(100,000)	(100,000)
-	PA 10-44, Sec. 248	<u>Stonington</u> - Grant-in-aid for soil remediation in the vicinity of Pawcatuck Dock. PA 07-7, (JSS), Sec. 13(d)(23)	-	(6,500)	(6,500)
-	PA 10-44, Sec. 182	<u>Waterbury</u> : Grant-in-aid for improvements to Lakewood Park. SA 05-1, (JSS), Sec. 32(d)(28)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 181	<u>Waterbury</u> : Grant-in-aid for improvements to the Waterville Recreation Center. SA 05-1, (JSS), Sec. 32(d)(27)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 136	<u>Wolcott</u> : Grant-in-aid for youth football and soccer fields. SA 05-1, (JSS), Sec. 13(d)(11)	-	(250,000)	(250,000)
CT Commission on Culture and Tourism					
-	PA 10-44, Sec. 112	Renovations and restoration at state-owned historic museums. SA 04-2, (MSS), Sec. 2(o)	-	(2,301,942)	(2,301,942)
-	PA 10-44, Sec. 117	Grants-in-aid for non-profit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code to be matched with private contributions. SA 04-2, (MSS), Sec. 13(a)(1)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 118	Grants-in-aid for restoration and preservation of historic structures and landmarks. SA 04-2, (MSS), Sec. 13(a)(2)	-	(237,000)	(237,000)
-	PA 10-44, Sec. 125	Renovations and restoration at state-owned historic museums. SA 05-1, (JSS), Sec. 2(k)(1)	-	(1,750,000)	(1,750,000)
-	PA 10-44, Sec. 139	Capital pool for grants-in-aid to cultural organizations. SA 05-1, (JSS), Sec. 13(e)(1)	-	(490,000)	(490,000)
-	PA 10-44, Sec. 140	Grants-in-aid for restoration and preservation of historic structures and landmarks. SA 05-1, (JSS), Sec. 13(e)(2)	-	(300,000)	(300,000)
-	PA 10-44, Sec. 141	Grants-in-aid for non-profit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code to be matched with private contributions. SA 05-1, (JSS), Sec. 13(e)(4)	-	(500,000)	(500,000)
-	PA 10-44, Sec. 167	Renovations and restoration at state-owned historic museums. SA 04-2, (MSS), Sec. 2(o); SA 05-1, (JSS), Sec. 21(h)(1)	-	(750,000)	(750,000)

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Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
-	PA 10-44, Sec. 190	Grants-in-aid for restoration and preservation of historic structures and landmarks. SA 05-1, (JSS), Sec. 32(e)(2)	-	(300,000)	(300,000)
-	PA 10-44, Sec. 265	<u>Bridgeport</u> - Grant-in-aid to the Barnum Museum Foundation, Inc. for renovations at the Barnum Museum in Bridgeport. PA 07-7, (JSS), Sec. 13(e)(21)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 270	<u>Bridgeport</u> - Grant-in-aid to the Connecticut Zoological Society for the planning and development of the Andes Adventure Exhibit at the Beardsley Zoo in Bridgeport. PA 07-7, (JSS), Sec. 13(e)(29)	-	(300,000)	(300,000)
-	PA 10-44, Sec. 258	<u>Bridgeport</u> - Grant-in-aid to the Discovery Museum in Bridgeport for infrastructure renewal and expansion projects. PA 07-7, (JSS), Sec. 13(e)(10)	-	(300,000)	(300,000)
-	PA 10-44, Sec. 269	<u>Coventry</u> - Grant-in-aid to the Antiquarians & Landmarks Foundation for the Nathan Hale Museum & Family Homestead Development Plan in Coventry. PA 07-7, (JSS), Sec. 13(e)(28)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 260	<u>Darien</u> - Grant-in-aid to the Darien Arts Center for infrastructure renewal projects. PA 07-7, (JSS), Sec. 13(e)(12)	-	(50,000)	(50,000)
-	PA 10-44, Sec. 261	<u>Granby</u> - Grant-in-aid to Holcomb Farm in Granby for restoration and renovation of buildings. PA 07-7, (JSS), Sec. 13(e)(14)	-	(50,000)	(50,000)
-	PA 10-44, Sec. 254	<u>Greenwich</u> - Grant-in-aid for renovation of existing or construction of new exhibition areas, teaching spaces and the science gallery at the Bruce Museum. PA 07-7, (JSS), Sec. 13(e)(2)	-	(500,000)	(500,000)
-	PA 10-44, Sec. 263	<u>Hamden</u> - Grant-in-aid for restoration of the Eli Whitney 1816 Barn. PA 07-7, (JSS), Sec. 13(e)(17)	-	(240,000)	(240,000)
-	PA 10-44, Sec. 266	<u>Hartford</u> - Grant-in-aid to the Artists' Collective, Inc. in Hartford for infrastructure repairs and improvements to the existing structure. PA 07-7, (JSS), Sec. 13(e)(22)	-	(200,000)	(200,000)
-	PA 10-44, Sec. 262	<u>Milford</u> - Grant-in-aid to the Milford Historical Society for restoration and renovation of historic property. PA 07-7, (JSS), Sec. 13(e)(16)	-	(50,000)	(50,000)
-	PA 10-44, Sec. 325	<u>Mystic</u> - Grant-in-aid to Mystic to improve transportation access at the north gate at the Museum of America and the Sea at Mystic Seaport. PA 07-7, (JSS), Sec. 32(e)(2)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 268	<u>New Haven</u> - Grant-in-aid to the New Haven Museum and Historical Society for the restoration and reconstruction of the Pardee Morris House. PA 07-7, (JSS), Sec. 13(e)(27)	-	(150,000)	(150,000)

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Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
-	PA 10-44, Sec. 255	<u>Norwalk</u> - Grant-in-aid to Stepping Stones Museum for Children in Norwalk for expansion of the facility. PA 07-7, (JSS), Sec. 13(e)(4)	-	(400,000)	(400,000)
-	PA 10-44, Sec. 326	<u>Norwalk</u> - Grant-in-aid to the Lockwood-Mathews Mansion Museum in Norwalk for infrastructure renewal projects. PA 07-7, (JSS), Sec. 32(e)(3)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 259	<u>Norwalk</u> - Grant-in-aid to the Norwalk Seaport Association for infrastructure renewal projects. PA 07-7, (JSS), Sec. 13(e)(11)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 257	<u>Old Lyme</u> - Grant-in-aid to the Lyme Art Association for renovations to its gallery building in Old Lyme. PA 07-7, (JSS), Sec. 13(e)(9)	-	(100,000)	(100,000)
-	PA 10-44, Sec. 327	<u>Torrington</u> - Grant-in-aid for development and construction of the Warner Theater Stage House. PA 07-7, (JSS), Sec. 32(e)(5)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 264	<u>West Haven</u> - Grant-in-aid for restoration of a historic property for use as a military museum. PA 07-7, (JSS), Sec. 13(e)(18)	-	(750,000)	(750,000)
-	PA 10-44, Sec. 328	<u>West Haven</u> - Grant-in-aid for restoration of a historic property for use as a military museum. PA 07-7, (JSS), Sec. 32(e)(6)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 256	<u>Westport</u> - Grant-in-aid the Westport Historical Society for retirement of outstanding debt. PA 07-7, (JSS), Sec. 13(e)(6)	-	(600,000)	(600,000)
-	PA 10-44, Sec. 267	<u>Windsor Locks</u> - Grant-in-aid to the New England Air Museum in Windsor Locks for construction of a swing space storage building and an education building. PA 07-7, (JSS), Sec. 13(e)(25)	-	(1,250,000)	(1,250,000)
Department of Economic and Community Development					
-	PA 10-75, Sec. 30	Green Manufacturing Pilot Program	-	500,000	500,000
-	PA 10-44, Sec. 18	<u>Bridgeport</u> culture, tourism or entertainment projects	-	600,000	600,000
-	PA 10-44, Sec. 114	<u>Congregate Housing Facility</u> : Development of a Congregate Housing Facility in Waterbury. SA 04-2, (MSS), Sec. 9(b)	-	(2,500,000)	(2,500,000)
-	PA 10-44, Sec. 146	<u>Entertainment-related projects</u> : Grants-in-aid to municipalities and nonprofit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code for cultural and entertainment-related economic development projects, including museums. SA 05-1, (JSS), Sec. 13(j)(2)	-	(2,000,000)	(2,000,000)

Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
-	PA 10-44, Sec. 89	<u>Entertainment-related projects</u> : Grants-in-aid to municipalities and nonprofit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code for cultural and entertainment-related economic development projects, including museums. SA 01-2, (JSS), Sec. 9(d)(3)	-	(950,000)	(950,000)
-	PA 10-44, Sec. 119	<u>Entertainment-related projects</u> : Grants-in-aid to municipalities and nonprofit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code for cultural and entertainment-related economic development projects, including museums. SA 04-2, (MSS), Sec. 13(h)(1)	-	(5,000,000)	(5,000,000)
-	PA 10-44, Sec. 115	<u>Medically Complex Children</u> : Development of Supportive Housing for medically complex children. SA 04-2, (MSS), Sec. 9(c)	-	(3,000,000)	(3,000,000)
-	PA 10-44, Sec. 273	<u>Loans for installation of new alternative vehicle fuel pumps</u> or converting gas or diesel pumps to dispense alternative fuels. PA 07-7, (JSS), Sec. 13(f)(6)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 332	<u>Loans for installation of new alternative vehicle fuel pumps</u> or converting gas or diesel pumps to dispense alternative fuels. PA 07-7, (JSS), Sec. 32(f)(5)	-	(2,000,000)	(2,000,000)
-	PA 10-44, Sec. 344	<u>Loans for installation of new alternative vehicle fuel pumps</u> or converting gas or diesel pumps to dispense alternative fuels. PA 09-2, (SSS), Sec. 34(b)(2)	-	(2,000,000)	(2,000,000)
-	PA 10-44, Sec. 271	<u>Biofuel Production Facility Incentive Program</u> . PA 07-7, (JSS), Sec. 13(f)(4)	-	(1,100,000)	(1,100,000)
-	PA 10-44, Sec. 331	<u>Biofuel Production Facility Incentive Program</u> . PA 07-7, (JSS), Sec. 32(f)(4)	-	(500,000)	(500,000)
-	PA 10-44, Sec. 272	<u>Fuel diversification grant program</u> established by section 61 of public act 07-4 of the June special session. PA 07-7, (JSS), Sec. 13(f)(5)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 39	<u>MAA</u> - earmark \$2 million for a company adversely affect by Q Bridge constuction in New Haven	-	0	0
-	PA 10-44, Sec. 152	<u>Bloomfield</u> : Grant-in-aid for a façade improvement program. SA 05-1, (JSS), Sec. 13(j)(24)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 286	<u>Bridgeport</u> - Grant-in-aid for improvements to Bluefish Stadium. PA 07-7, (JSS), Sec. 13(f)(31)	-	(400,000)	(400,000)
-	PA 10-44, Sec. 274	<u>Bridgeport</u> - Grant-in-aid for planning and implementation of the Upper Reservoir Avenue Corridor Revitalization Initiative Project. PA 07-7, (JSS), Sec. 13(f)(11)	-	(250,000)	(250,000)

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Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
-	PA 10-44, Sec. 283	<u>Bridgeport</u> - Grant-in-aid for purchase of a water taxi, construction of docks and construction of the Pleasure Beach retractable pedestrian bridge. PA 07-7, (JSS), Sec. 13(f)(28)	-	(3,000,000)	(3,000,000)
-	PA 10-44, Sec. 289	<u>Bridgeport</u> - Grant-in-aid for repair and improvements on State Road 59 between the North Avenue and Capitol Avenue intersections, including median and sidewalk renovations. PA 07-7, (JSS), Sec. 13(f)(37)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 281	<u>Bridgeport</u> - Grant-in-aid for the Black Rock Gateway project. PA 07-7, (JSS), Sec. 13(f)(26)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 337	<u>Bridgeport</u> - Grant-in-aid for the Black Rock Gateway project. PA 07-7, (JSS), Sec. 32(f)(13)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 284	<u>Bridgeport</u> - Grant-in-aid for the design and construction of the Congress Street Bridge. PA 07-7, (JSS), Sec. 13(f)(29)	-	(5,000,000)	(5,000,000)
-	PA 10-44, Sec. 279	<u>Bridgeport</u> - Grant-in-aid for the Madison Avenue Gateway Revitalization streetscape project. PA 07-7, (JSS), Sec. 13(f)(24)	-	(2,500,000)	(2,500,000)
-	PA 10-44, Sec. 285	<u>Bridgeport</u> - Grant-in-aid to the Bridgeport Port Authority for improvements to the Derektor Shipyard, including remediation, dredging, bulkheading and construction of Phase 2 of the Derektor Shipyard Economic Development Plan. PA 07-7, (JSS), Sec. 13(f)(30)	-	(1,750,000)	(1,750,000)
-	PA 10-44, Sec. 201	<u>Bridgeport</u> : Grant-in-aid for a feasibility study for the Congress Street Plaza urban renewal area in Bridgeport. SA 05-1, (JSS), Sec. 32(j)(21)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 198	<u>Bridgeport</u> : Grant-in-aid for revitalization of the Hollow Neighborhood. SA 05-1, (JSS), Sec. 32(j)(11)	-	(500,000)	(500,000)
-	PA 10-44, Sec. 145	<u>Bridgeport</u> : Grant-in-aid for the design and construction of the Congress Street Bridge. SA 05-1, (JSS), Sec. 13(j)(1)	-	(10,000,000)	(10,000,000)
-	PA 10-44, Sec. 101	<u>Bridgeport</u> : Grant-in-aid for the remediation of the waterfront including any predevelopment costs. SA 02-1, (M9 SS), Sec. 9(b)	-	(10,000,000)	(10,000,000)
-	PA 10-44, Sec. 199	<u>Bridgeport</u> : Grant-in-aid for improvements to the Palace Theater. SA 05-1, (JSS), Sec. 32(j)(13)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 195	<u>Derby</u> : Grant-in-aid for downtown development. SA 05-1, (JSS), Sec. 32(j)(3)	-	(250,000)	(250,000)

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Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
-	PA 10-44, Sec. 49	<u>East Hartford - Rentschler Field</u> : Grant-in-aid for road and infrastructure and improvements associated with the Rentschler Field project. SA 93-2, (JSS), Sec. 50(b)(3)	-	(1,325,000)	(1,325,000)
-	PA 10-44, Sec. 73	<u>East Hartford - Rentschler Field</u> : Grant-in-aid to the City of East Hartford for road and infrastructure and improvements associated with the Rentschler Field project. PA 99-242, Sec. 13(d)(2)	-	(2,500,000)	(2,500,000)
-	PA 10-44, Sec. 338	<u>East Hartford</u> - Grant-in-aid to Goodwin College in East Hartford for expansion or relocation of Goodwin College. PA 07-7, (JSS), Sec. 32(f)(15)	-	(6,000,000)	(6,000,000)
-	PA 10-44, Sec. 282	<u>Fairfield</u> - Grant-in-aid for repair and improvements on State Road 59 between the North Avenue and Capitol Avenue intersections, including median and sidewalk renovations. PA 07-7, (JSS), Sec. 13(f)(27)	-	(850,000)	(850,000)
-	PA 10-44, Sec. 275	<u>Fairfield</u> - Grant-in-aid to the Fairfield County Housing Partnership for land acquisition, design, development and construction of an independent living facility in Bridgeport. PA 07-7, (JSS), Sec. 13(f)(12)	-	(750,000)	(750,000)
-	PA 10-44, Sec. 291	<u>Hartford</u> - Grant-in-aid to Neighborhoods of Hartford, Inc. for the Hartford Rising Star Blocks of Pride Blocks programs. PA 07-7, (JSS), Sec. 13(f)(46)	-	(500,000)	(500,000)
-	PA 10-44, Sec. 335	Vernon - Grant-in-aid for conversion of Roosevelt Mill to apartments and retail. PA 07-7, (JSS), Sec.32(f)(9)	-	(500,000)	(500,000)
-	PA 10-44, Sec. 330	<u>Grants-in-aid for the brownfield pilot program</u> , CGS Sec. 32-9cc. PA 07-7, (JSS), Sec. 32(f)(3)	-	(1,500,000)	(1,500,000)
-	PA 10-44, Sec. 37	<u>Hartford - Riverfront infrastructure development</u> . CGS Sec. 32-616. PA 98-179, Sec. 22(b)(2)	-	(5,120,000)	(5,120,000)
-	PA 10-44, Sec. 38	<u>Hartford - Parking projects</u> . CGS Sec. 32-616. PA 98-179, Sec. 22(b)(5)	-	(3,000,000)	(3,000,000)
-	PA 10-44, Sec. 280	<u>Hartford</u> - Grant-in-aid for a bridge over the Park River. PA 07-7, (JSS), Sec. 13(f)(25)	-	(500,000)	(500,000)
-	PA 10-44, Sec. 278	<u>Hartford</u> - Grant-in-aid for the Park Street streetscape project. PA 07-7, (JSS), Sec. 13(f)(23)	-	(1,700,000)	(1,700,000)
-	PA 10-44, Sec. 336	<u>Hartford</u> - Grant-in-aid for the Park Street streetscape project. PA 07-7, (JSS), Sec. 32(f)(12)	-	(3,000,000)	(3,000,000)
-	PA 10-44, Sec. 290	<u>Hartford</u> - Grant-in-aid for façade improvements along Wethersfield Avenue. PA 07-7, (JSS), Sec. 13(f)(45)	-	(500,000)	(500,000)

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Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
-	PA 10-44, Sec. 287	<u>Hartford</u> - Grant-in-aid to the Hartford Economic Development Corporation for a North Hartford community revolving loan fund. PA 07-7, (JSS), Sec. 13(f)(34)	-	(900,000)	(900,000)
-	PA 10-44, Sec. 150	<u>Hartford</u> : Grant-in-aid for the purchase of a building and necessary alterations and renovation for the John E. Rogers African American Cultural Center of Hartford. SA 05-1, (JSS), Sec. 13(j)(17)	-	(50,000)	(50,000)
-	PA 10-44, Sec. 277	<u>Meriden</u> - Grant-in-aid for the West Main Street streetscape project. PA 07-7, (JSS), Sec. 13(f)(22)	-	(500,000)	(500,000)
-	PA 10-44, Sec. 200	<u>Meriden</u> : Grant-in-aid for a streetscape project. SA 05-1, (JSS), Sec. 32(j)(19)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 276	<u>Milford</u> - Grant-in-aid for streetscape improvements on Silver Sands Parkway, including lights in front of Jagoe Court. PA 07-7, (JSS), Sec. 13(f)(18)	-	(500,000)	(500,000)
-	PA 10-44, Sec. 194	<u>Milford</u> : Grant-in-aid for the Devon Borough Revitalization Project. SA 05-1, (JSS), Sec. 32(j)(1)	-	(2,500,000)	(2,500,000)
-	PA 10-44, Sec. 334	<u>New Britain</u> : Grant-in-aid to New Britain for property acquisition, design development and construction of a downtown redevelopment plan. PA 07-7, (JSS), Sec. 32(f)(8)	-	(400,000)	(400,000)
-	PA 10-44, Sec. 346	<u>New Britain</u> : Language change to SA 05-1, (JSS), Sec. 9: \$15 million shall be made available for the Pinnacle Heights and Corbin Heights Extension Development Project in New Britain	-	-	-
-	PA 10-44, Sec. 333	<u>New Haven</u> - Grant-in-aid for the River Street development project. PA 07-7, (JSS), Sec. 32(f)(7)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 197	<u>New Haven</u> - Grant-in-aid to University of New Haven for establishment of the Henry Lee Institute. SA 05-1, (JSS), Sec. 32(j)(9)	-	(500,000)	(500,000)
-	PA 10-44, Sec. 90	<u>New Haven</u> : For renovations and improvements to Tweed New Haven Airport. SA 01-2, (JSS), Sec. 9(d)(7)	-	(5,000,000)	(5,000,000)
-	PA 10-44, Sec. 292	<u>Newington</u> - Grant-in-aid for the community center. PA 07-7, (JSS), Sec. 13(f)(49)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 148	<u>Norwich</u> : Grant-in-aid for the harbor district project. SA 05-1, (JSS), Sec. 13(j)(7)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 196	<u>Norwich</u> : Grant-in-aid for the harbor district project. SA 05-1, (JSS), Sec. 32(j)(5)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 151	<u>Portland</u> : Grant-in-aid for sidewalk repairs and aesthetic improvements to Main Street. SA 05-1, (JSS), Sec. 13(j)(22)	-	(125,000)	(125,000)

Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
-	PA 10-44, Sec. 147	<u>Southington</u> : Grant-in-aid for redevelopment of drive-in theater property. SA 05-1, (JSS), Sec. 13(j)(4)	-	(15,000)	(15,000)
-	PA 10-44, Sec. 293	<u>Stratford</u> - Grant-in-aid for streetscape improvements. PA 07-7, (JSS), Sec. 13(f)(50)	-	(200,000)	(200,000)
-	PA 10-44, Sec. 149	<u>Stratford</u> : Grant-in-aid for the Barnum Avenue streetscape project. SA 05-1, (JSS), Sec. 13(j)(13)	-	(150,000)	(150,000)
Connecticut Innovations, Incorporated					
-	PA 10-75, Sec. 13	Preseed funding program	-	5,000,000	5,000,000
-	PA 10-44, Sec. 30	Grants-in-aid for municipal renewable energy and efficient energy generation projects. PA 07-242, Sec. 91	-	(32,000,000)	(32,000,000)
-	PA 10-44, Sec. 33	<u>Renewable Energy Investment Fund</u> for renewable energy or combined heat and power projects in state buildings. PA 07-242, Sec. 121	-	(20,000,000)	(20,000,000)
-	PA 10-44, Sec. 98	<u>Biotechnology facilities</u> : Financial aid for biotechnology and other high technology laboratories, facilities and equipment. SA 01-2, (JSS), Sec. 28(e)	-	(3,000,000)	(3,000,000)
-	PA 10-44, Sec. 105	<u>Biotechnology facilities</u> : Financial aid for biotechnology and other high technology laboratories, facilities and equipment. SA 02-1, (M9 SS), Sec. 24(a)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 313	<u>Grant-in-aid to recapitalize CII programs</u> . PA 07-7, (JSS), Sec. 13(n)	-	(3,500,000)	(3,500,000)
-	PA 10-44, Sec. 340	<u>Grant-in-aid to recapitalize CII programs</u> . PA 07-7, (JSS), Sec. 32(j)	-	(2,000,000)	(2,000,000)
Department of Public Health					
-	PA 10-44, Sec. 91	<u>Grants-in-aid to community health centers and primary care organizations</u> for the purchase of equipment, renovations, improvements, and expansion of facilities, including acquisition of land and/or buildings. SA 01-2, (JSS), Sec. 9(f)	-	(280,576)	(280,576)
-	PA 10-44, Sec. 99	<u>Grants-in-aid to community health centers and primary care organizations</u> for the purchase of equipment, renovations, improvements, and expansion of facilities, including acquisition of land and/or buildings. SA 01-2, (JSS), Sec. 28(k)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 345	Grants-in-aid: (1) for hospital-based emergency service facilities and (2) to community health centers and primary care organizations for the purchase of equipment, renovations, improvements and expansion of facilities, including acquisition of land or buildings. PA 09-2, (SSS), Sec. 34(d) NEW EARMARK: \$1 million for a grant-in-aid to Community Health Center,	-	(1,000,000)	(1,000,000)

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Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
		Inc. for renovations and improvements at the New London facility			
-	PA 10-44, Sec. 202	<u>Stamford</u> : Grant-in-aid for purchase by the Stamford Health Department of a mobile medical unit for the uninsured and elderly. SA 05-1, (JSS), Sec. 32(k)(2)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 294	<u>Milford</u> - Grant-in-aid for design and construction of a new community health center in the Westshore area. PA 07-7, (JSS), Sec. 13(g)(2)	-	(150,000)	(150,000)
-	PA 10-44, Sec. 295	<u>New London</u> - Grant-in-aid to Community Health Center, Inc. for renovations and improvements at the New London facility. PA 07-7, (JSS), Sec. 13(g)(5)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 226	<u>Public Health Laboratory</u> : Development of a new Public Health Laboratory, including acquisition and related costs. PA 07-7, (JSS), Sec. 2(o)	-	(5,500,000)	(5,500,000)
Department of Developmental Services					
PA 09-2, (SSS), Sec. 42(d)	-	<u>Fire, safety and environmental improvements to regional facilities</u> 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	2,500,000	-	2,500,000
-	PA 10-44, Sec. 142	<u>Private nonprofit organizations</u> : Grants-in-aid to private nonprofit organizations for alterations and improvements to non-residential facilities. SA 05-1, (JSS), Sec. 13(f)(1)	-	(315,626)	(315,626)
-	PA 10-44, Sec. 143	<u>Easter Seals Foundation</u> : Grant-in-aid to purchase a building in Norwich for adult clients. SA 05-1, (JSS), Sec. 13(f)(2)	-	(1,200,000)	(1,200,000)
Department of Mental Health & Addiction Services					
-	PA 10-44, Sec. 68	<u>Sprinkler system</u> : Design and installation of sprinkler systems in direct care patient buildings. PA 99-242, Sec. 2(h)(3)	-	(3,511,390)	(3,511,390)
-	PA 10-44, Sec. 74	<u>Grants-in-aid to private, non-profit organizations</u> for alterations and improvements to various facilities. (Note: \$5 mil. of Account # 1873(02) shall be used for community mental health facilities.) PA 99-242, Sec. 13(e)	-	(7,653)	(7,653)
-	PA 10-44, Sec. 94	<u>Departmental facilities</u> : Fire, safety and environmental improvements including improvements in compliance with current codes, site improvements, repair and replacement of roofs and other exterior and interior building renovations and demolition. SA 01-2, (JSS), Sec. 17(d)(1)	-	(3,728)	(3,728)

Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
-	PA 10-44, Sec. 120	<u>Grants-in-aid to private non-profit organizations</u> that are exempt under Section 501(c)(3) of the Internal Revenue Code for community-based residential and out patient facilities for purchases, repairs, alterations and improvements. SA 04-2, (MSS), Sec. 13(i)	-	(2,015,476)	(2,015,476)
-	PA 10-44, Sec. 227	<u>Departmental facilities:</u> Fire, safety and environmental improvements including improvements in compliance with current codes, site improvements, repair and replacement of roofs and other exterior and interior building renovations and demolition. PA 07-7, (JSS), Sec. 2(q)(1)	-	(3,675,000)	(3,675,000)
-	PA 10-44, Sec. 296	<u>Rushford Behavioral Health Services - Grant-in-aid</u> to Rushford Behavioral Health Services in Meriden for renovations and roof replacement. PA 07-7, (JSS), Sec. 13(h)(2)	-	(72,222)	(72,222)
Department of Social Services					
-	PA 10-44, Sec. 34	<u>Financial assistance</u> to nonprofit corporations to provide housing and related facilities for persons with AIDS. CGS Sec. 17b-803(a)	-	(588,720)	(588,720)
-	PA 10-44, Sec. 153	<u>Licensed school readiness programs and state-funded day care centers:</u> Grants-in-aid to municipalities and organizations exempt from taxation under Section 501(c)(3) of the Internal Revenue Code for facility improvements and minor capital repairs to licensed school readiness programs and state-funded day care centers operated by such municipalities and organizations. SA 05-1, (JSS), Sec. 13(m)(2)	-	(3,000,000)	(3,000,000)
-	PA 10-44, Sec. 203	<u>Grants-in-aid for neighborhood facilities,</u> child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence, and food distribution facilities. SA 05-1 Sec. 32(m)(1)	-	(100,000)	(100,000)
-	PA 10-44, Sec. 159	<u>Bloomfield:</u> Grant-in-aid to the 4-H Center at Auer Farm in Bloomfield, for building improvements, including classrooms and facilities for animals and handicap accessibility. SA 05-1, (JSS), Sec. 13(m)(12)	-	(200,000)	(200,000)
-	PA 10-44, Sec. 157	<u>Branford:</u> Grant-in-aid to Connecticut Hospice, Incorporated, and the John D. Thompson Hospice Institute for Education, Training and Research, Incorporated, for acquisition and renovation of a hospice facility in Branford. SA 05-1, (JSS), Sec. 13(m)(9)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 206	<u>Branford:</u> Grant-in-aid to Connecticut Hospice, Incorporated, and the John D. Thompson Hospice Institute for Education, Training and Research, Incorporated, for acquisition and renovation of a hospice facility in Branford. SA 05-1, (JSS), Sec. 32(m)(7)	-	(250,000)	(250,000)

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Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
-	PA 10-44, Sec. 298	<u>Bridgeport</u> - Grant-in-aid to Action for Bridgeport Community, Inc. for acquisition and renovation of property for an early learning center. PA 07-7, (JSS), Sec. 13(i)(10)	-	(200,000)	(200,000)
-	PA 10-44, Sec. 161	<u>Bridgeport</u> : Grant-in-aid for day care, a community room and a playground at West End School. SA 05-1, (JSS), Sec. 13(m)(17)	-	(350,000)	(350,000)
-	PA 10-44, Sec. 297	<u>Bristol</u> - Grant-in-aid to Bristol Community Organization, Inc. to purchase a building for expansion of the Head Start Program. PA 07-7, (JSS), Sec. 13(i)(1)	-	(83,170)	(83,170)
-	PA 10-44, Sec. 154	<u>East Hartford</u> : Grant-in-aid to the Community Renewal Team, Incorporated, for purchase of a building for the East Hartford Shelter. SA 05-1, (JSS), Sec. 13(m)(3)	-	(650,000)	(650,000)
-	PA 10-44, Sec. 208	<u>Farmington</u> : Grant-in-aid for renovations to the Farmington Youth Center. SA 05-1, (JSS), Sec. 32(m)(11)	-	(50,000)	(50,000)
-	PA 10-44, Sec. 299	<u>Hamden</u> - Grant-in-aid to the Interfaith Cooperative Ministries of New Haven for an aging at home pilot program in Hamden. PA 07-7, (JSS), Sec. 13(i)(11)	-	(100,000)	(100,000)
-	PA 10-44, Sec. 302	<u>Hartford</u> - Grant-in-aid to Mi Casa in Hartford for renovations and acquisition of equipment for a wellness center. PA 07-7, (JSS), Sec. 13(i)(15)	-	(50,000)	(50,000)
-	PA 10-44, Sec. 209	<u>Mansfield</u> : Grant-in-aid for installation of air conditioning at Mansfield Community Center. SA 05-1, (JSS), Sec. 32(m)(14)	-	(50,000)	(50,000)
-	PA 10-44, Sec. 300	<u>Meriden/Wallingford</u> - Grant-in-aid to the Meriden/Wallingford branch of the American Red Cross for building renovations, including alterations to ventilation, plumbing and wiring systems. PA 07-7, (JSS), Sec. 13(i)(12)	-	(50,000)	(50,000)
-	PA 10-44, Sec. 304	<u>New Britain</u> - Grant-in-aid to Polish American Foundation for renovations at the Sloper Wesoly House in New Britain. PA 07-7, (JSS), Sec. 13(i)(21)	-	(25,000)	(25,000)
-	PA 10-44, Sec. 155	<u>New Britain</u> : Grant-in-aid to the New Britain YWCA for improvements. SA 05-1, (JSS), Sec. 13(m)(5)	-	(50,000)	(50,000)
-	PA 10-44, Sec. 301	<u>Norwich</u> - Grant-in-aid to Hospice Southeastern Connecticut for a new building in Norwich. PA 07-7, (JSS), Sec. 13(i)(14)	-	(200,000)	(200,000)
-	PA 10-44, Sec. 158	<u>Norwich</u> : Grant-in-aid to Martin House for the expansion of the facility. SA 05-1, (JSS), Sec. 13(m)(10)	-	(200,000)	(200,000)

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Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
-	PA 10-44, Sec. 339	<u>Norwich</u> : Grant-in-aid to Martin House in Norwich for construction of efficiency apartment units. PA 07-7, (JSS), Sec. 32(g)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 207	<u>Stamford</u> : Grant-in-aid for architectural, engineering and other site preparation services and costs for the Hunt Center for Pre-K Education in Stamford. SA 05-1, (JSS), Sec. 32(m)(10)	-	(500,000)	(500,000)
-	PA 10-44, Sec. 204	<u>Stratford</u> : Grant-in-aid for planning and construction of the South End Community Center. SA 05-1, (JSS), Sec. 32(m)(4)	-	(250,000)	(250,000)
-	PA 10-44, Sec. 303	<u>Waterbury</u> : Language change for Willow Plaza (\$2 mil) and Hispanic Coalition of Greater Waterbury (\$0.5 mil), Inc. - [Grant-in-aid to Casa Bienvenida for property acquisition in Waterbury} PA 07-7, (JSS), Sec. 13(i)(18)	-	(500,000)	(500,000)
-	PA 10-44, Sec. 205	<u>Windham</u> : Grant-in-aid to the Windham County 4H Foundation, Incorporated, for a building additions and renovations. SA 05-1, (JSS), Sec. 32(m)(6)	-	(500,000)	(500,000)
-	PA 10-44, Sec. 156	<u>Windham</u> : Grant-in-aid to the Windham Regional Community Council, Inc., the acquisition of and improvements to a central office building in Willimantic. SA 05-1, (JSS), Sec. 13(m)(7)	-	(814,500)	(814,500)
-	PA 10-44, Sec. 160	<u>Windham</u> : Grant-in-aid to Windham Community Memorial Hospital, for emergency room improvements and addition of a heliport. SA 05-1, (JSS), Sec. 13(m)(14)	-	(1,000,000)	(1,000,000)
Department of Education					
PA 09-2, (SSS), Sec. 3	-	School construction grants-in-aid - progress payments. CGS Sec. 10-287d	630,400,000	-	630,400,000
PA 09-2, (SSS), Sec. 4	-	School construction grants-in-aid - interest payments. CGS Sec. 10-292k	11,200,000	-	11,200,000
-	PA 10-108, Sec. 2	<u>Sheff settlement costs</u> - Grants-in-aid for 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 buying portable classrooms, leasing space, and purchasing equipment, including, but not limited to, computers and classroom furniture. PA 08-169, Sec. 29(b)	-	4,600,000	4,600,000
-	PA 10-44, Sec. 111	<u>Purchase of amplification systems</u> and equipment to test effectiveness of hearing aids and the amplification system. American School for the Deaf (under DOE) SA 04-2, (MSS), Sec. 2(h)(2)	-	(26,060)	(26,060)

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Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
-	PA 10-44, Sec. 191	<u>Technology wiring of schools</u> : Grants-in-aid to municipalities, regional school districts and regional education service centers for technology wiring of schools. SA 05-1, (JSS), Sec. 32(g)(1)	-	(5,000,000)	(5,000,000)
-	PA 10-44, Sec. 305	<u>Technology wiring of schools</u> : Grants-in-aid to municipalities, regional school districts and regional education service centers for technology wiring of schools. PA 07-7, (JSS), Sec. 13(j)(1)	-	(2,000,000)	(2,000,000)
-	PA 10-44, Sec. 306	<u>School Readiness technology wiring</u> : Grants-in-aid for minor capital improvements and wiring for technology for school readiness programs. PA 07-7, (JSS), Sec. 13(j)(2)	-	(1,500,000)	(1,500,000)
-	PA 10-44, Sec. 307	<u>Challenger Learning Center of Southeastern Connecticut</u> - Grant-in-aid for construction of a building. PA 07-7, (JSS), Sec. 13(j)(3)	-	(850,000)	(850,000)
-	PA 10-44, Sec. 308	<u>Stratford</u> - Grant-in-aid for new boilers at Stratford High School. PA 07-7, (JSS), Sec. 13(j)(5)	-	(500,000)	(500,000)
-	PA 10-44, Sec. 309	<u>Security infrastructure</u> - Grants-in-aid to municipalities, regional school districts, and regional education service centers for the purchase and installation of security infrastructure, including surveillance cameras, entry door buzzer systems, scan cards and panic alarms. PA 07-7, (JSS), Sec. 13(j)(6)	-	(2,000,000)	(2,000,000)
-	PA 10-44, Sec. 342	<u>Sheff settlement costs</u> - Grants-in-aid for 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 buying portable classrooms, leasing space, and purchasing equipment, including, but not limited to, computers and classroom furniture. PA 08-169, Sec. 29(b)	-	(29,200)	(29,200)
-	PA 10-44, Sec. 126	<u>Regional Vocational-Technical Schools</u> - Alterations and improvements to buildings and grounds, including new and replacement equipment, tools and supplies necessary to implement updated curricula, vehicles and technology upgrades at all schools. SA 05-1, (JSS), Sec. 2(m)(2)	-	(6,757)	(6,757)
University of Connecticut					
-	PA 10-44, Sec. 341	<u>Transportation Institute</u> : Lab Improvements to UConn's Connecticut Transportation Institute. PA 07-7, (JSS), Sec. 92	-	(500,000)	(500,000)
Regional Community-Technical College System					
-	PA 10-75, Sec. 5	<u>All Community Colleges</u> : Educational program for unemployed state residents	-	1,000,000	1,000,000
PA 09-2,	-	<u>All Community Colleges</u> : Alterations,	2,000,000	-	2,000,000

Capital Budget - 403

Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
(SSS), Sec. 42(e)(1)(A)		renovations and improvements to facilities including fire safety and energy conservation projects, code compliance and acquisition of property			
PA 09-2, (SSS), Sec. 42(e)(1)(B)	-	<u>All Community Colleges</u> : New and replacement instruction, research or laboratory equipment	3,000,000	-	3,000,000
PA 09-2, (SSS), Sec. 42(e)(1)(C)	-	<u>All Community Colleges</u> : System Technology Initiative	5,000,000	-	5,000,000
PA 09-2, (SSS), Sec. 42(e)(2)	-	<u>Manchester Community College</u> : Campus improvements	3,413,468	-	3,413,468
PA 09-2, (SSS), Sec. 42(e)(3)	-	<u>Northwestern Community College</u> : Site remediation, design and Joyner Building replacement	1,633,611	-	1,633,611
PA 09-2, (SSS), Sec. 42(e)(4)	-	<u>Middlesex Community College</u> : Alterations, renovations and improvements to Founders Hall	1,402,422	-	1,402,422
PA 09-2, (SSS), Sec. 42(e)(5)(A)	-	<u>Naugatuck Valley Community College</u> : Parking and site improvements	6,563,444	-	6,563,444
PA 09-2, (SSS), Sec. 42(e)(5)(B)	-	<u>Naugatuck Valley Community College</u> : Alterations, renovations and improvements to Founders Hall	4,470,446	-	4,470,446
PA 09-2, (SSS), Sec. 42(e)(6)	-	<u>Three Rivers Community College</u> : Renovations to existing buildings and additional facilities for a consolidated campus in accordance with the master plan	11,606,676	-	11,606,676
PA 09-2, (SSS), Sec. 42(e)(7)	-	<u>Asnuntuck Community College</u> : Alterations, renovations and improvements to existing buildings	11,442,755	-	11,442,755
PA 09-2, (SSS), Sec. 42(e)(8)	-	<u>Capital Community College</u> : Acquisition of property	4,595,756	-	4,595,756
-	PA 10-44, Sec. 127	<u>Housatonic Community College</u> : Planning and design for a center for urban programs. SA 05-1, (JSS), Sec. 2(o)(2)(B)	-	(2,500,000)	(2,500,000)
		Connecticut State University System			
-	PA 10-44, Sec. 228	<u>Bridgeport</u> : Feasibility study for establishment of an education center in the city of Bridgeport. PA 07-7, (JSS), Sec. 2(t)(1)(C)	-	(250,000)	(250,000)
		Department of Correction			

Capital Budget - 404

Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
-	PA 10-44, Sec. 77	<u>Departmental facilities:</u> Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, including support facilities and demolition and off-site improvements, technology improvements, various projects at various locations. PA 99-242, Sec. 21(l)	-	(18,491)	(18,491)
-	PA 10-44, Sec. 82	<u>Departmental facilities:</u> Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, including support facilities and demolition and off-site improvements, technology improvements, various projects at various locations. PA 00-167, Sec. 2(e)	-	(1,493,804)	(1,493,804)
-	PA 10-44, Sec. 85	<u>Departmental facilities:</u> Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, including support facilities and demolition and off-site improvements, technology improvements, various projects at various locations. SA 01-2, (JSS), Sec. 2(k)	-	(4,491,407)	(4,491,407)
-	PA 10-44, Sec. 229	<u>Planning for inmate housing.</u> PA 07-7, (JSS), Sec. 2(u)(2)	-	(1,000,000)	(1,000,000)
Department of Children and Families					
-	PA 10-44, Sec. 52	<u>Alterations, renovations and improvements to buildings and grounds.</u> SA 95-20, Sec. 2(p)(2)	-	(189,866)	(189,866)
-	PA 10-44, Sec. 128	<u>Riverview Hospital:</u> Buildings 7 and 8 roof replacement. SA 05-1, (JSS), Sec. 2(r)(2)	-	(2,282,500)	(2,282,500)
-	PA 10-44, Sec. 144	<u>Grants-in-aid to private non-profit organizations,</u> including the Boys and Girls Clubs of America, YMCAs, YWCAs and community centers for construction and renovation of community youth centers for neighborhood recreation or education purposes SA 05-1, (JSS), Sec. 13(i)(3)	-	(1,300,000)	(1,300,000)
-	PA 10-44, Sec. 192	<u>Residential facilities, group homes, shelters and permanent family residences:</u> Grants-in-aid for construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences SA 05-1, (JSS), Sec. 32(i)(1)	-	(1,000,000)	(1,000,000)
-	PA 10-44, Sec. 193	<u>Grants-in-aid to private, nonprofit organizations,</u> including the Boys and Girls Clubs of America, YMCAs, YWCAs and community centers for construction and renovation of community youth centers for neighborhood recreation or education purposes, provided SA 05-1, (JSS), Sec. 32(i)(3)	-	(1,615,070)	(1,615,070)
-	PA 10-44, Sec. 230	Alterations, renovations and improvements to buildings and grounds. PA 07-7, (JSS), Sec.	-	(1,353,889)	(1,353,889)

Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
2009 Session	2010 Session		FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
		2(v)(1)			
-	PA 10-44, Sec. 231	<u>High Meadows</u> - Alterations, renovations and improvements to buildings and grounds including the construction of new dormitory and activity center. PA 07-7, (JSS), Sec. 2(v)(4)	-	(7,000,000)	(7,000,000)
-	PA 10-44, Sec. 310	<u>Pathways-Senderos</u> - Grant-in-aid to Pathways-Senderos Teen Pregnancy Prevention Center for acquisition of a new facility. PA 07-7, (JSS), Sec. 13(l)(2)	-	(375,000)	(375,000)
-	PA 10-44, Sec. 311	<u>New Haven</u> - Grant-in-aid to the Youth Continuum in New Haven for renovations and code improvements. PA 07-7, (JSS), Sec. 13(l)(4)	-	(150,000)	(150,000)
Judicial Department					
-	PA 10-44, Sec. 129	<u>Departmental facilities</u> : Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities, including Americans with Disabilities code compliance and other code improvements and energy conservation measures. SA 05-1, (JSS), Sec. 2(s)(1)	-	(465,000)	(465,000)
-	PA 10-44, Sec. 130	<u>Milford</u> - Study of need for capital improvements at the Milford Courthouse. SA 05-1, (JSS), Sec. 2(s)(2)	-	(650,000)	(650,000)
-	PA 10-44, Sec. 232	<u>Milford</u> - Development and land acquisition for a courthouse annex and parking proximate to the Milford judicial district and geographical area courthouse. PA 07-7, (JSS), Sec. 2(w)(7)	-	(1,750,000)	(1,750,000)
Connecticut Public Broadcasting, Inc.					
-	PA 10-44, Sec. 312	Purchase and upgrade of transmission, broadcast, production and information technology equipment. PA 07-7, (JSS), Sec. 13(m)	-	(500,000)	(500,000)
Department of Transportation					
PA 09-2, (SSS), Sec. 49(b) PA 09-7, (SSS), Sec. 131	-	<u>TAR</u> : Grants-in-aid to municipalities under the Town Aid Road Program. CGS Sec. 13b-74	8,000,000	-	8,000,000
-	PA 10-44, Sec. 29	<u>Commercial rail freight lines</u> : Competitive grants for commercial rail freight lines operating in the state for improvements and repairs to, and the modernization of, existing rail, rail beds and related facilities. CGS Sec. 13b-236. PA 07-7, (JSS), Sec. 56	-	(2,500,000)	(2,500,000)
Total General Obligation (GO) Bonds			\$820,728,578	(\$365,923,425)	\$454,805,153

Capital Budget - 406

Authorizing Act/Section		Agency/Description	General Obligation Authorizations		
			FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
2009 Session	2010 Session				
		Total Clean Water Fund Revenue Bonds	\$80,000,000	\$40,000,000	\$120,000,000

Capital Budget - 407

Authorizing Act/Section		Agency/Description	Special Tax Obligation Authorizations		
			FY 11 2009 Session	FY 11 2010 Session	FY 11 Total Authorization
2009 Session	2010 Session				
PA 09-2, (SSS), Sec. 14	-	Interstate Highway Program	13,000,000	-	13,000,000
PA 09-2, (SSS), Sec. 14	-	Urban Systems Projects	8,500,000	-	8,500,000
PA 09-2, (SSS), Sec. 14	-	Intrastate Highway Program	44,000,000	-	44,000,000
PA 09-2, (SSS), Sec. 19	-	Capital resurfacing and related reconstruction projects	68,900,000	-	68,900,000
PA 09-2, (SSS), Sec. 14	-	Soil, water supply and groundwater remediation at or in the vicinity of various maintenance facilities and former disposal areas	6,000,000	-	6,000,000
PA 09-2, (SSS), Sec. 14	-	State bridge improvement, rehabilitation and replacement projects	33,000,000	-	33,000,000
-	PA 10-44, Sec. 40	Environmental clean-up of service plazas	-	4,825,000	4,825,000
-	PA 10-44, Sec. 41	Fix-it-First program to repair, upgrade or eliminate the state's railroad crossings at grade	-	2,500,000	2,500,000
Bureau of Aviation and Ports					
PA 09-2, (SSS), Sec. 14	-	Reconstruction and improvements to the warehouse and State Pier, New London including site improvements and improvements to ferry slips	300,000	-	300,000
PA 09-2, (SSS), Sec. 14	-	Development and improvements of general aviation airport facilities including grants-in-aid to municipal airports, excluding Bradley International Airport	2,000,000	-	2,000,000
Bureau of Public Transportation					
PA 09-2, (SSS), Sec. 14	-	Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects	40,000,000	-	40,000,000
Bureau of Administration					
PA 05-4, (JSS), Sec. 27		Strategic Transportation Projects	-	-	100,000,000
PA 09-2, (SSS), Sec. 14	-	Department facilities	6,400,000	-	6,400,000
PA 09-2, (SSS), Sec. 14	-	Cost of issuance of Special Tax Obligation Bonds and debt service reserve	21,300,000	-	21,300,000
PA 09-2, (SSS), Sec. 24		Town Aid Road (TAR) Program	<u>22,000,000</u>	-	<u>22,000,000</u>
Total Special Tax Obligation (STO) Bonds			\$265,400,000	\$7,325,000	\$372,725,000

Section VII

APPENDIX

Glossary

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GLOSSARY OF BUDGET TERMS

Above/Below the Line: colloquial terms that refer to parts of the budget act. “Above the line” refers to the gross total of all budgeted appropriations for General Fund accounts before any bottom-line adjustments (usually reductions). “Below the line” refers to the net total of budgeted appropriations after the [reductions for the bottom-line adjustments](#) have been made (see lapse definition below).

Account/Major Object: agency funds are appropriated by account (also known as major object). For example, Personal Services and Other Expenses are major objects and are defined below. An agency has discretion to make expenditures within a major object as the agency sees fit (except as specifically directed by legislative intent or executive authority). Minor objects are the subcategories of accounts. For example, Other Expenses has a multitude of minor objects such as “Utilities.” Minor objects are not visible in this document or the appropriations act but are visible in more detailed financial schedules.

Agency Program: an activity or group of activities that have a common element. The program either: (1) achieves the same goal or serves the same purposes; (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 or special fund made available by the executive to cover projected costs for a certain period or purpose. OPM usually allots appropriated funds to agencies on a quarterly basis.

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 make expenditures (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: composed of fifty-five members, responsible for reviewing all expenditure related matters, and producing a final committee budget to be voted on by both chambers and ultimately submitted to the Governor. The committee is divided into 13 subcommittees that review individual agency budgets and make recommendations. The 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.

Bond Allocation: after bond authorizations (see below) are approved (i.e. passed into law), the Bond Commission must allocate the bond funds to actually commit them to a specific capital project or financial assistance program. This means that the funds are available for expenditure by the agency, town or organization that received the allocation and the state is prepared to finance the costs associated with the issuance of bonds to support the allocation.

Bond Authorization: the amount in the bond act designated for a specific project or program. Authorizations can be thought of as enabling legislation. For an agency to actually commit funds for a project, the bond funds authorized for the project must be allocated through the Bond Commission (see below).

Bond Bill: enabling legislation that is enacted by the General Assembly based on recommendations from the Finance, Revenue and Bonding Committee. The bill contains new bond authorizations (see above) for capital projects and financial assistance programs, and revisions to authorizations from prior years.

Bond Commission: the State Bond Commission (SBC) decides: (1) which capital budget projects and programs will receive funding by providing them with allocations of bond funds and (2) whether to approve the amount and timing of bond sales requested by the Treasurer. The SBC is composed of 10 members: 6 executive (the Governor, the Treasurer, the Comptroller, the Attorney General, the Secretary of the Office of Policy and Management, the Commissioner of Public Works) members and 4 legislative members (the House and Senate chairs and ranking members of the Finance, Revenue and Bonding Committee). The SBC is scheduled to meet monthly, except for November.

Budget Act: a legal document that is approved by both houses of the General Assembly and signed by the Governor. It is divided into three sections: (1) the front of the budget, (2) estimated revenues for the period covered by the budget act and (3) back of the budget language.

(1) The front of the budget is a listing of accounts and associated funding levels (appropriations) to finance state agency operations over a specific period of time. In the first year of the biennium, it appropriates funds for the next two years and in the second year it makes revisions and adjustments to the budget adopted in the previous year.

(2) The revenue estimates indicate the amount of financial resources that are expected to be available to pay for the state's operations over the period covered by the spending plan. By law, the legislature must pass a balanced budget in which projected expenditures 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 refers generally to anything not in (1) or (2) above. The listing of appropriations and revenue estimates is necessary for a budget, the back of the budget language may not be. The back of the budget contains various provisions that reflect the intent of the budget drafters. Such provisions could 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/or any technical and conforming changes needed to enact the budget.

Budget Narrative: a written portion of the budget document (this book) that is used to explain provisions of the budget.

Budget Options: expansions, reductions or reallocations to the "current services" level of specific programs that are proposed by agencies and sent to OPM for approval. OPM may or may not decide to include these options in the Governor's Recommended Budget.

Budget Reserve Fund (BRF)/(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, usually borrowed funding, that 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 hold 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 amount and use of the funds is referenced in statute (e.g., CGS Sec. 4-89), or in other legislation. See page 50 for a listing of carry forward funding from FY 10 into FY 11.

Comptroller's Office: the state's official bookkeeper. The financial activities of state agencies are recorded centrally in the records of the Comptroller. 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.

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 inflation and caseload increases.

Debt Service Funds: funds established to hold 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. See page 15 for a listing of FY 10 deficiencies.

Deficit: a budget deficit occurs when more money is projected to be spent than is projected to be taken in during a fiscal year. The opposite of a budget deficit is a budget surplus. The term deficiency is used to describe a shortfall in a specific account/agency.

Equipment: one of the 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.

Encumbrances: funds from requisitions and purchase orders that have been committed for the 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 any amendments to said bill.

Fiscal Year (FY): for state government, 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).

Fringe Benefits: benefits for state employees that are budgeted separately from personal services. Fringe benefits include: pensions, unemployment compensation, health and life insurance, social security. For the General Fund and the Special Transportation Fund (the state's two largest appropriated funds), fringe benefits are budgeted centrally within the Miscellaneous Accounts administered by the Comptroller. For other funds, fringe benefit costs are budgeted as accounts within the specific agency budget. Vacation and Sick time while commonly considered fringe benefits are not part of this budget category and are accounted for in the personal services account.

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 number of full-time positions that could be filled by an agency during the fiscal year without incurring a deficit or surplus: (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 Budget: the financial recommendations of the Governor that are contained in a budget document and presented to the General Assembly for action. 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.

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. It should be noted that 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 operating budget. (e.g. Temporary Assistance to Needy Families (TANF), Medicaid, and payments to the Teachers' Retirement Fund).

Holdback: the amount of appropriation retained/not allotted (i.e., "held back") by the Office of Policy and Management to achieve the amount of overall General Fund savings assumed in the operating budget adopted by the General Assembly. Also referred to as a "forced lapse," "budgeted lapse" or allotment reduction.

Implementer Bills also, Enabling Legislation: a series of bills that describe how budgeted funding is to be spent. Many times the budget will contain the necessary funding for a program but it will not contain the necessary statutory changes to enable the program to function as intended. Therefore, separate implementing legislation (implementers) is needed.

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. 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" or "forced" lapse, which is programmed in the budget in order to achieve savings.

Legislative Revised Appropriation: midterm adjustments made by the General Assembly to the budget during the second year of the biennium.

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, Other Current Expenses and Equipment.

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 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 also 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 8 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, (7) Policy Development and Planning, and (8) Transportation Policy.

Operating Budget: an itemized listing of estimated or intended expenditures for a given period along with proposals for financing them.

Other Current Expenses (OCE): appropriations that are made for a specific purpose or program. OCE appropriations can only be spent on PS, OE, Equipment or Fixed Charges for that purpose or program.

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.

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.

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.

Reallocations or Transfers: the movement of funds from one expenditure category to another. Reallocations may include: (1) the redirection of resources within an agency, which generally indicates a new programmatic direction, (2) transfers from one agency to another, which may be associated with a consolidation of the agencies, and (3) transfers from one fund to another, for example between the General Fund and the Special Transportation Fund.

Recommended Significant Changes: changes in the Governor's recommendations from the prior year's estimated budget. Any change of a significant nature is delineated here. Changes have been grouped into one of four categories: (1) Within Current Services; (2) Reductions to Current Services; (3) Reallocations or Transfers; and (4) New or Expanded Services.

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 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 methodology to evaluate state agency programs in conjunction with the budgeting process. Specifically, RBA focuses on the effectiveness of program administration and the extent to which selected programs contribute to the well being of the state's population.

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.

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 Operating 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) bond, which are used to fund road and bridge improvement projects.

Surplus: a budget surplus occurs when an entity takes in more money than it spends during a fiscal year. 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 governmental 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.

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.

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