

Appropriations Committee Budget FY 11 Revisions

March 25, 2010

OFFICE OF FISCAL ANALYSIS

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SUMMARY OF CHANGES TO THE GOVERNOR'S REVISED BUDGET						
	Actual	Estimated	Original	Governor's	Committee	
	Expenditure	Expenditure	Appropriated	Recommended	Recommended	Difference
	FY 09	FY 10	FY 11	FY 11	FY 11	from Gov.
						FY 11
General Fund						
Legislative	70,646,063	74,501,066	81,916,201	81,916,201	81,824,951	(91,250)
General Government A	22,927,066	22,844,869	25,862,855	23,276,646	21,819,303	(1,457,343)
General Government B	3,760,475,392	4,213,117,452	4,538,107,624	4,376,177,076	4,376,611,818	434,742
Regulation and Protection	211,126,274	196,172,527	211,708,889	194,123,707	194,269,707	146,000
Conservation and Development	191,062,886	204,578,957	208,009,351	189,233,740	190,402,575	1,168,835
Health and Hospitals	1,694,762,991	1,714,142,102	1,770,181,925	1,726,365,786	1,719,875,737	(6,490,049)
Transportation	0	0	0	490,853	490,853	0
Human Services	5,922,837,893	6,021,535,447	5,896,438,946	5,960,143,103	6,291,905,140	331,762,037
Element. & Secondary Education	3,248,762,215	3,246,018,973	3,336,565,990	3,311,893,304	3,316,082,157	4,188,853
Higher Education	757,081,495	746,006,121	754,115,880	743,361,890	748,544,779	5,182,889
Judicial and Corrections	1,306,617,879	1,295,545,115	1,302,128,193	1,255,470,277	1,257,712,187	2,241,910
Total General Fund - Gross	17,186,300,154	17,734,462,629	18,125,035,854	17,862,452,583	18,199,539,207	337,086,624
Reduce Outside Consultant Contracts	(2,000,000)	(95,000,000)	(95,000,000)	(95,000,000)	(95,000,000)	0
Estimated Unallocated Lapses	(8,300,000)	(87,780,000)	(87,780,000)	(87,780,000)	(87,780,000)	0
General Personal Services Reduction	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	0
General Other Expenses Reductions	(11,000,000)	(11,000,000)	(11,000,000)	(11,000,000)	(11,000,000)	0
Other Allocated Lapses	(100,400,000)	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)	(26,500,000)	5,500,000
Personal Svcs Rdcntns - Legislative Agencies	0	0	0	(1,205,311)	(1,205,311)	0
Personal Svcs Rdcntns - Exec Branch Comm	0	0	0	(87,237)	0	87,237
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	1,647,069
General Fund - Net	17,050,600,154	17,261,168,835	17,594,672,764	17,566,104,270	17,910,425,200	344,320,930
Special Transportation Fund						
General Government A	2,152,382	0	0	0	0	0
General Government B	552,798,655	576,294,427	628,964,160	618,091,338	618,091,338	0
Transportation	572,604,782	554,460,195	573,015,452	574,997,427	568,029,607	(6,967,820)
Special Transportation Fund - Gross	1,127,555,819	1,130,754,622	1,201,979,612	1,193,088,765	1,186,120,945	(6,967,820)
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	1,175,120,945	(6,967,820)
Mashantucket Pequot & Mohegan Fund						
General Government B	92,998,519	61,779,907	61,779,907	61,779,907	61,779,907	0
Soldiers, Sailors and Marines' Fund						
Human Services	3,198,885	2,917,710	2,997,543	2,993,404	2,993,404	0
Regional Market Fund						
General Government B	122,002	64,350	63,524	63,524	63,524	0
Conservation and Development	1,020,313	819,851	893,549	887,450	887,450	0
Total Regional Market Fund	1,142,315	884,201	957,073	950,974	950,974	0
Banking Fund						
Regulation and Protection	18,184,494	18,431,713	20,073,086	20,169,701	20,169,701	0
Conservation and Development	1,868,310	0	500,000	475,000	2,503,500	2,028,500
Judicial and Corrections	1,958,044	0	0	0	3,349,982	3,349,982
Total Banking Fund	22,010,848	18,431,713	20,573,086	20,644,701	26,023,183	5,378,482
Insurance Fund						
General Government B	0	0	0	380,765	380,765	0
Regulation and Protection	23,682,526	24,349,295	26,117,652	25,307,787	25,439,641	131,854
Health and Hospitals	0	0	0	0	21,631,712	21,631,712
Human Services	0	475,000	500,000	475,000	475,000	0
Total Insurance Fund	23,682,526	24,824,295	26,617,652	26,163,552	47,927,118	21,763,566
Consumer Counsel & Public Util Control Fund						
General Government B	0	0	0	1,206,123	1,206,123	0
Regulation and Protection	20,929,483	22,108,305	23,957,386	23,293,296	23,293,296	0
Conservation and Development	0	0	0	0	8,954,872	8,954,872
Total Consumer Counsel & Public Util Control Fund	20,929,483	22,108,305	23,957,386	24,499,419	33,454,291	8,954,872
Workers' Compensation Fund						
Regulation and Protection	21,252,822	20,258,825	21,783,714	20,970,204	20,970,204	0
Conservation and Development	640,773	640,464	674,587	674,587	674,587	0
Judicial and Corrections	55,336	583,187	614,090	582,887	582,887	0
Total Workers' Compensation Fund	21,948,931	21,482,476	23,072,391	22,227,678	22,227,678	0
Criminal Injuries Compensation Fund						
Judicial and Corrections	2,620,504	3,132,410	3,408,598	3,408,598	3,408,598	0
Total All Appropriated Funds - Gross	18,502,387,984	19,020,778,268	19,490,379,102	19,218,209,581	19,584,425,305	366,215,724
Lapses	(135,700,000)	(494,521,773)	(551,776,618)	(307,348,313)	(300,114,007)	7,234,306
Total All Appropriated Funds - Net	18,366,687,984	18,526,256,495	18,938,602,484	18,910,861,268	19,284,311,298	373,450,030

Legislative

Coordinator – Chris Perillo

		Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
General Fund							
Legislative Management	MP	57,606,555	60,826,989	67,144,002	67,144,002	67,052,752	-91,250
Auditors of Public Accounts	MP	10,952,023	12,442,861	13,426,371	13,426,371	13,426,371	0
Commission on Aging	MP	367,811	235,213	256,071	256,071	256,071	0
Permanent Commission on the Status of Women	MP	790,957	461,348	505,420	505,420	505,420	0
Latino and Puerto Rican Affairs Commission	MP	559,380	303,564	319,791	319,791	319,791	0
African-American Affairs Commission	MP	369,337	205,374	212,236	212,236	212,236	0
Asian Pacific American Affairs Commission	MP	0	25,717	52,310	52,310	52,310	0
Total - General Fund		70,646,063	74,501,066	81,916,201	81,916,201	81,824,951	-91,250
Total - All Appropriated Funds		70,646,063	74,501,066	81,916,201	81,916,201	81,824,951	-91,250

General Government A

Coordinator – Phoenix Young

		Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
General Fund							
Governor's Office	PY	3,027,160	2,962,206	3,237,682	3,005,485	2,860,631	-144,854
Miscellaneous Appropriation to the Governor	PY	0	95	100	1	1	0
Secretary of the State	PY	2,609,055	8,440,567	10,348,984	8,128,297	8,000,085	-128,212
Lieutenant Governor's Office	PY	476,580	506,355	535,154	503,867	503,867	0
Elections Enforcement Commission	PY	1,712,847	4,863,059	5,159,281	5,159,281	5,016,952	-142,329
Office of State Ethics	PY	2,024,470	1,831,923	1,957,284	2,039,110	1,903,308	-135,802
Freedom of Information Commission	PY	1,991,825	2,230,569	2,348,815	2,348,815	2,306,883	-41,932
State Properties Review Board	LM	463,073	0	0	0	0	0
Contracting Standards Board	JC	1,006	723,668	950,100	895,373	10,001	-885,372
State Insurance and Risk Management Board	RW	9,293,175	0	0	0	0	0
Board of Accountancy	PY	386,340	454,507	423,169	362,530	383,688	21,158
Office of the Child Advocate	PY	941,535	831,920	902,286	833,887	833,887	0
Total - General Fund		22,927,066	22,844,869	25,862,855	23,276,646	21,819,303	-1,457,343
Special Transportation Fund							
State Insurance and Risk Management Board	RW	2,152,382	0	0	0	0	0
Total - All Appropriated Funds		25,079,448	22,844,869	25,862,855	23,276,646	21,819,303	-1,457,343

General Government B

Coordinator – Jennifer Campbell

		Actual	Estimated	Original	Governor	Committee	Difference
	Analyst	Expenditure	Expenditure	Appropriated	Revised	Recommended	from Gov
		FY 09	FY 10	FY 11	Appropriated	Revised	Revised
					FY 11	FY 11	FY 11
General Fund							
State Treasurer	LM	3,842,536	4,065,796	4,443,176	3,991,071	3,991,071	0
Debt Service - State Treasurer	LM	1,469,282,822	1,661,890,540	1,702,719,490	1,674,193,240	1,672,693,240	-1,500,000
State Comptroller	JC	25,426,813	24,931,596	28,173,618	25,069,999	25,725,999	656,000
State Comptroller - Miscellaneous	JC	202,914,719	189,475,190	189,475,191	188,926,409	188,926,409	0
State Comptroller - Fringe Benefits	JC	1,658,714,407	1,897,850,897	2,028,608,548	1,930,740,819	1,929,861,116	-879,703
Department of Revenue Services	WL	69,760,201	64,123,722	75,190,934	67,006,005	67,006,005	0
Division of Special Revenue	WL	6,225,930	5,926,431	6,970,147	5,605,374	5,605,374	0
Gaming Policy Board	WL	2,458	0	0	0	0	0
Office of Policy and Management	KAK	164,122,476	138,755,935	143,798,326	133,412,524	134,580,924	1,168,400
Reserve for Salary Adjustments	HW	0	21,204,305	153,524,525	153,524,525	153,524,525	0
Department of Administrative Services	JC	28,029,506	40,770,969	44,551,082	41,193,344	41,193,344	0
Workers' Compensation Claims - Department of Administrative Services	HW	24,282,407	27,206,154	24,706,154	26,206,154	26,206,154	0
Department of Information Technology	AS	24,116,335	46,315,905	49,112,683	42,993,149	42,993,149	0
Department of Public Works	LM	52,565,125	60,377,606	54,536,013	54,191,549	54,726,594	535,045
Attorney General	AS	30,870,400	30,222,406	32,297,737	29,122,914	29,577,914	455,000
Office of the Claims Commissioner	AS	319,257	0	0	0	0	0
Total - General Fund		3,760,475,392	4,213,117,452	4,538,107,624	4,376,177,076	4,376,611,818	434,742
Special Transportation Fund							
Debt Service - State Treasurer	LM	428,709,113	443,958,243	467,246,486	458,839,454	458,839,454	0
State Comptroller - Fringe Benefits	JC	119,131,499	122,599,401	140,852,261	136,886,471	136,886,471	0
Reserve for Salary Adjustments	HW	0	0	12,947,130	12,947,130	12,947,130	0
Department of Administrative Services	JC	0	2,536,000	2,717,500	2,717,500	2,717,500	0
Workers' Compensation Claims - Department of Administrative Services	HW	4,958,043	7,200,783	5,200,783	6,700,783	6,700,783	0
Total - Special Transportation Fund		552,798,655	576,294,427	628,964,160	618,091,338	618,091,338	0
Mashantucket Pequot and Mohegan Fund							
State Comptroller - Miscellaneous	JC	92,998,519	61,779,907	61,779,907	61,779,907	61,779,907	0
Regional Market Operation Fund							
Debt Service - State Treasurer	LM	122,002	64,350	63,524	63,524	63,524	0
Insurance Fund							
Office of Policy and Management	KAK	0	0	0	380,765	380,765	0
Consumer Counsel and Public Utility Control Fund							
Office of Policy and Management	KAK	0	0	0	1,206,123	1,206,123	0
Total - All Appropriated Funds		4,406,394,568	4,851,256,136	5,228,915,215	5,057,698,733	5,058,133,475	434,742

Regulation and Protection

Coordinator – Michael Murphy

		Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
General Fund							
Department of Public Safety	EA	175,301,874	163,543,440	172,111,411	157,573,568	157,573,568	0
Police Officer Standards and Training Council	EA	2,830,550	2,766,847	3,094,934	2,687,808	2,687,808	0
Board of Firearms Permit Examiners	EA	98,265	81,456	82,607	0	0	0
Military Department	EA	6,860,283	6,591,547	6,845,841	6,521,562	6,521,562	0
Commission on Fire Prevention and Control	EA	3,681,924	3,759,653	3,882,507	3,713,145	3,713,145	0
Department of Public Utility Control	PY	1,103,401	0	0	0	0	0
Department of Consumer Protection	AS	11,349,539	10,720,272	12,307,473	10,998,752	10,998,752	0
Commission on Human Rights and Opportunities	PY	7,305,231	6,116,023	6,459,820	6,232,778	6,378,778	146,000
Office of Protection and Advocacy for Persons with Disabilities	PY	2,595,207	2,593,289	2,662,173	2,611,572	2,611,572	0
Department of Emergency Management and Homeland Security	EA	0	0	4,262,123	3,784,522	3,784,522	0
Total - General Fund		211,126,274	196,172,527	211,708,889	194,123,707	194,269,707	146,000
Banking Fund							
Department of Banking	AS	18,184,494	18,431,713	20,073,086	20,169,701	20,169,701	0
Insurance Fund							
Insurance Department	RW	22,700,949	23,067,759	24,748,358	24,162,931	24,162,931	0
Office of the Healthcare Advocate	RW	981,577	1,281,536	1,369,294	1,144,856	1,276,710	131,854
Total - Insurance Fund		23,682,526	24,349,295	26,117,652	25,307,787	25,439,641	131,854
Consumer Counsel and Public Utility Control Fund							
Office of Consumer Counsel	PY	2,675,395	2,898,100	3,224,134	3,237,137	3,237,137	0
Department of Public Utility Control	PY	18,254,088	19,210,205	20,733,252	20,056,159	20,056,159	0
Total - Consumer Counsel and Public Utility Control Fund		20,929,483	22,108,305	23,957,386	23,293,296	23,293,296	0
Workers' Compensation Fund							
Workers' Compensation Commission	HW	21,252,822	20,258,825	21,783,714	20,970,204	20,970,204	0
Total - All Appropriated Funds		295,175,599	281,320,665	303,640,727	283,864,695	284,142,549	277,854

Conservation and Development

Coordinator – Marcy Picano

	Analyst	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
General Fund							
Office of Workforce Competitiveness	KAK	7,744,168	2,735,282	2,951,474	2,687,472	2,117,472	-570,000
Labor Department	CW	69,989,318	60,610,518	63,701,292	58,068,916	62,608,916	4,540,000
Department of Agriculture	MP	5,201,927	14,007,585	4,940,810	4,521,215	4,581,215	60,000
Department of Environmental Protection	MP	38,887,492	76,793,064	81,365,584	79,589,214	71,859,967	-7,729,247
Council on Environmental Quality	MP	151,523	173,041	177,955	165,678	163,710	-1,968
Commission on Culture and Tourism	KAK	28,309,391	16,785,896	18,090,877	12,102,007	16,931,852	4,829,845
Department of Economic and Community Development	KAK	33,704,265	26,498,259	29,382,315	25,248,069	25,288,274	40,205
Agricultural Experiment Station	MP	7,074,802	6,975,312	7,399,044	6,851,169	6,851,169	0
Total - General Fund		191,062,886	204,578,957	208,009,351	189,233,740	190,402,575	1,168,835
Regional Market Operation Fund							
Department of Agriculture	MP	1,020,313	819,851	893,549	887,450	887,450	0
Banking Fund							
Office of Workforce Competitiveness	KAK	0	0	0	0	570,000	570,000
Labor Department	CW	1,868,310	0	500,000	475,000	550,000	75,000
Department of Economic and Community Development	KAK	0	0	0	0	1,383,500	1,383,500
Total - Banking Fund		1,868,310	0	500,000	475,000	2,503,500	2,028,500
Consumer Counsel and Public Utility Control Fund							
Department of Environmental Protection	MP	0	0	0	0	7,729,247	7,729,247
Department of Economic and Community Development	KAK	0	0	0	0	1,225,625	1,225,625
Total - Consumer Counsel and Public Utility Control Fund		0	0	0	0	8,954,872	8,954,872
Workers' Compensation Fund							
Labor Department	CW	640,773	640,464	674,587	674,587	674,587	0
Total - All Appropriated Funds		194,592,282	206,039,272	210,077,487	191,270,777	203,422,984	12,152,207

Health and Hospitals

Coordinator – Rachel Welch

		Actual	Estimated	Original	Governor	Committee	Difference
	Analyst	Expenditure	Expenditure	Appropriated	Revised	Recommended	from Gov
		FY 09	FY 10	FY 11	Appropriated	Revised	Revised
					FY 11	FY 11	FY 11
General Fund							
Department of Veterans' Affairs	EA	32,223,032	30,760,309	32,732,576	31,150,039	31,150,039	0
Department of Public Health	RW	101,058,572	87,445,499	87,915,497	79,812,732	67,190,983	-12,621,749
Office of Health Care Access	RW	2,154,413	0	0	0	0	0
Office of the Chief Medical Examiner	RW	5,666,108	5,421,237	6,059,720	5,650,427	5,650,427	0
Department of Developmental Services	CG	970,321,478	990,528,114	1,019,640,807	1,002,067,459	1,002,151,441	83,982
Department of Mental Health and Addiction Services	ES	582,994,914	599,635,098	623,472,330	607,331,373	613,379,091	6,047,718
Psychiatric Security Review Board	ES	344,474	351,845	360,995	353,756	353,756	0
Total - General Fund		1,694,762,991	1,714,142,102	1,770,181,925	1,726,365,786	1,719,875,737	-6,490,049
Insurance Fund							
Department of Public Health	RW	0	0	0	0	20,431,712	20,431,712
Department of Mental Health and Addiction Services	ES	0	0	0	0	1,200,000	1,200,000
Total - Insurance Fund		0	0	0	0	21,631,712	21,631,712
Total - All Appropriated Funds		1,694,762,991	1,714,142,102	1,770,181,925	1,726,365,786	1,741,507,449	15,141,663

Transportation

Coordinator – Felix Planas

	Analyst	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
General Fund							
Department of Motor Vehicles	FP	0	0	0	490,853	490,853	0
Special Transportation Fund							
Department of Motor Vehicles	FP	59,696,364	57,903,604	60,073,462	53,236,798	52,986,798	-250,000
Department of Transportation	FP	512,908,418	496,556,591	512,941,990	521,760,629	515,042,809	-6,717,820
Total - Special Transportation Fund		572,604,782	554,460,195	573,015,452	574,997,427	568,029,607	-6,967,820
Total - All Appropriated Funds		572,604,782	554,460,195	573,015,452	575,488,280	568,520,460	-6,967,820

Human Services

Coordinator – Neil Ayers

	Analyst	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
General Fund							
Commission on Children	MP	908,588	406,709	530,420	530,420	530,420	0
Department of Social Services	NA	5,041,515,367	5,163,134,091	4,996,302,807	5,095,586,204	5,440,408,894	344,822,690
State Department on Aging	NA	0	0	452,965	452,866	0	-452,866
Board of Education and Services for the Blind	CG	12,462,997	11,548,599	11,868,834	11,602,644	11,602,644	0
Commission on the Deaf and Hearing Impaired	CG	1,074,021	941,090	1,093,721	0	904,111	904,111
Department of Children and Families	JS	852,322,134	843,117,506	886,190,199	851,970,969	838,459,071	-13,511,898
Children's Trust Fund Council	NA	14,554,786	2,387,452	0	0	0	0
Total - General Fund		5,922,837,893	6,021,535,447	5,896,438,946	5,960,143,103	6,291,905,140	331,762,037
Soldiers, Sailors and Marines' Fund							
Soldiers, Sailors and Marines' Fund	EA	3,198,885	2,917,710	2,997,543	2,993,404	2,993,404	0
Insurance Fund							
Department of Social Services	NA	0	475,000	500,000	475,000	475,000	0
Total - All Appropriated Funds		5,926,036,778	6,024,928,157	5,899,936,489	5,963,611,507	6,295,373,544	331,762,037

Element. & Secondary Education Coordinator – Sarah Bourne

		Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
General Fund							
Department of Education	SB	2,671,599,591	2,672,256,566	2,738,830,871	2,715,745,356	2,719,934,209	4,188,853
State Library	AS	13,100,279	12,047,106	13,397,137	12,124,313	12,124,313	0
Teachers' Retirement Board	CG	564,062,345	561,715,301	584,337,982	584,023,635	584,023,635	0
Total - General Fund		3,248,762,215	3,246,018,973	3,336,565,990	3,311,893,304	3,316,082,157	4,188,853
Total - All Appropriated Funds		3,248,762,215	3,246,018,973	3,336,565,990	3,311,893,304	3,316,082,157	4,188,853

Higher Education

Coordinator – Alan Shepard

	Analyst	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
General Fund							
Department of Higher Education	SB	70,426,112	70,376,250	70,932,209	68,728,154	70,248,327	1,520,173
University of Connecticut	AS	234,057,728	233,356,263	235,665,254	233,011,263	233,011,263	0
University of Connecticut Health Center	NA	128,212,205	117,908,497	121,347,063	117,734,347	121,347,063	3,612,716
Charter Oak State College	AS	2,712,793	2,851,868	2,927,884	2,847,633	2,897,633	50,000
Regional Community - Technical Colleges	AS	158,737,423	158,757,261	160,093,996	158,523,261	158,523,261	0
Connecticut State University	AS	162,935,234	162,755,982	163,149,474	162,517,232	162,517,232	0
Total - General Fund		757,081,495	746,006,121	754,115,880	743,361,890	748,544,779	5,182,889
Total - All Appropriated Funds		757,081,495	746,006,121	754,115,880	743,361,890	748,544,779	5,182,889

Judicial and Corrections

Coordinator – Steve Hunt

	Analyst	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
General Fund							
Judicial Selection Commission	SH	91,689	87,044	90,547	87,133	87,133	0
Division of Criminal Justice	SH	52,383,042	48,726,605	52,569,328	48,051,245	48,051,245	0
Criminal Justice Commission	SH	632	0	0	0	0	0
State Marshal Commission	SH	405,871	69,538	0	0	0	0
Office of the Victim Advocate	SH	363,283	290,510	305,494	328,515	328,515	0
Department of Correction	JS	710,139,836	705,199,352	674,072,560	660,678,573	638,688,573	-21,990,000
Judicial Department Public Defender Services Commission	SH	482,961,251	482,447,329	512,134,268	488,174,183	511,397,538	23,223,355
Child Protection Commission	SH	48,239,784	47,106,918	50,771,164	47,134,665	47,542,487	407,822
Judicial Review Council	SH	11,876,797	11,462,002	12,014,769	10,867,433	11,468,166	600,733
	SH	155,694	155,817	170,063	148,530	148,530	0
Total - General Fund		1,306,617,879	1,295,545,115	1,302,128,193	1,255,470,277	1,257,712,187	2,241,910
Banking Fund							
Judicial Department	SH	1,958,044	0	0	0	3,349,982	3,349,982
Workers' Compensation Fund							
Division of Criminal Justice	SH	55,336	583,187	614,090	582,887	582,887	0
Criminal Injuries Compensation Fund							
Judicial Department	SH	2,620,504	3,132,410	3,408,598	3,408,598	3,408,598	0
Total - All Appropriated Funds		1,311,251,763	1,299,260,712	1,306,150,881	1,259,461,762	1,265,053,654	5,591,892

LEGISLATIVE

Legislative Management OLM10000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	46,413,050	-60,000
Other Expenses	14,461,531	16,208,578	16,890,317	16,890,317	16,675,317	-215,000
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	825,000	0
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	100,000	0
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	67,052,752	-91,250
Additional Funds Available						
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	69,561,752	-91,250
	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 Funding for Public Hearing Transcription Services						
(Committee) Reduce funding by \$215,000 to reflect eliminating transcription of every public hearing.						
Other Expenses	0	0	0	-215,000	0	-215,000
Total - General Fund	0	0	0	-215,000	0	-215,000
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 the New England states.						
(Committee) Transfer funding of \$183,750 from the Department of Higher Education to the Office of Legislative Management for the New England Board of Higher Education.						
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
Reduce Personal Services						
(Committee) Reduce funding by \$60,000 to reflect the elimination of one funded vacancy.						
Personal Services	0	0	-1	-60,000	-1	-60,000
Total - General Fund	0	0	-1	-60,000	-1	-60,000
Total - GF	446	67,144,002	445	67,052,752	-1	-91,250

Auditors of Public Accounts APA11000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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

Commission on Aging COA11400

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	5	4	4	0	4	4
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	Cmt Rev FY 11 Pos.	Cmt 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.

(Committee) 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

Permanent Commission on the Status of Women CSW11500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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.						
(Committee) 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.						
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

Latino and Puerto Rican Affairs Commission LPR11700

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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.

(Committee) 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

African-American Affairs Commission CAA11900

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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.						
(Committee) 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

Asian Pacific American Affairs Commission APC11950

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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 position is eliminated in the Asian Pacific American Affairs Commission.

(Committee) 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

GENERAL GOVERNMENT A

Governor's Office GOV12000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	100,000	0
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	2,860,631	-144,854
Agency Grand Total	3,027,160	2,962,206	3,237,682	3,005,485	2,860,631	-144,854

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.

(Committee) 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

Provide Funding for Transition Expenses

Due to the Governor not seeking re-election in 2010, certain transition expenses are expected to result, including the payment of accrued sick and vacation time for current Governor's Office staff.

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

-(Committee) Same as Governor

Transition Expenses	0	100,000	0	100,000	0	0
Total - General Fund	0	100,000	0	100,000	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 \$152,905 to reflect savings due to RIP and furlough days.

-(Committee) Same as Governor

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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 \$55,576 to reflect the reallocation of the Management Lapse to this agency.						
-(Committee) 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.						
(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$97,093.						
-(Committee) Same as Governor						
Other Expenses	0	-102,335	0	-102,335	0	0
Total - General Fund	0	-102,335	0	-102,335	0	0
Adjust Equipment Funding						
(Governor) Reduce the Equipment account by \$94 to achieve savings.						
-(Committee) Same as Governor						
Equipment	0	-94	0	-94	0	0
Total - General Fund	0	-94	0	-94	0	0
Total - GF	35	3,005,485	32	2,860,631	-3	-144,854

Miscellaneous Appropriation to the Governor GOV12100

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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.						
-(Committee) 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

Secretary of the State SOS12500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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 2 vacant positions and the associated funding of \$92,788.

(Committee) Increase to 4 the number of vacant positions eliminated to achieve savings of \$221,000.

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 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.

-(Committee) 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.

-(Committee) Same as Governor

Personal Services	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	Cmt Rev FY 11 Pos.	Cmt 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 \$183,914 in the Other Expenses account and \$1,729,273 in the Commercial Recording Division account.						
-(Committee) 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.						
-(Committee) 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
Adjust Equipment Funding						
(Governor) Reduce the Equipment account by \$99 to achieve savings.						
-(Committee) Same as Governor						
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	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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 a Temporary Position

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

-(Committee) Same as Governor

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.

-(Committee) 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.

-(Committee) Same as Governor

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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 \$13,477.						
-(Committee) 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.						
-(Committee) Same as Governor						
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	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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						
(Committee) 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 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.						
(Committee) 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

Office of State Ethics ETH13600

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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.

(Committee) The position is not provided.

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.

(Committee) Funding is reduced to reflect 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

Reflect Planned Lapse

Pursuant to CGS 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.

(Committee) 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
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Freedom of Information Commission FOI13700

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	22	23	23	23	23	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	Cmt Rev FY 11 Pos.	Cmt 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 (Committee) Funding is reduced 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 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. **(Committee)** Funding is reduced 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

State Properties Review Board PRB13900

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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

Contracting Standards Board CSB13950

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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.

-(Committee) 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.

-(Committee) 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.

-(Committee) Same as Governor

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

Delay Contracting Standards Board to FY 12

Effective January 1, 2009 CGS 4e-1 to 4e-47 created an independent statutory Board. For the past 3 years the Board operated under the authority of Executive Order 7c. The State Contracting Standards Board is an independent Executive Branch agency charged with ensuring the effectiveness and integrity of the state contracting and procurement processes. Currently, 10 of the board's 14 members have been appointed. The executive director and support staff have yet to be hired.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Reduce funding by \$885,372 in the Contracting Standards Board to reflect delaying the hiring of support staff until FY 12. Five funded vacant positions are eliminated, leaving five unfunded authorized positions. Personal Services funding totaling \$566,622 is eliminated in FY 11. Funding of \$318,750 is removed from the Other Expenses account, leaving a remainder of \$10,000 in FY 11.						
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 Insurance and Risk Management Board IRM19500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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

Board of Accountancy BOA22500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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) Funding of \$21,158 is reduced in the Other Expenses account to affect economies.

(Committee) Funding in the agency's Other Expenses account is restored.

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.

-(Committee) Same as Governor

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

-(Committee) Same as Governor

Personal Services	0	-1,588	0	-1,588	0	0
Total - General Fund	0	-1,588	0	-1,588	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 \$29,135.						
-(Committee) 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

Office of the Child Advocate OCA41300

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	10	9	9	9	9	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	Cmt Rev FY 11 Pos.	Cmt 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.

-(Committee) 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.

(Governor) Reduce funding by \$7,940 to reflect the reallocation of the Management Lapse to this agency.

-(Committee) 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.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$41,362.						
-(Committee) 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.						
-(Committee) 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.						
-(Committee) Same as Governor						
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

GENERAL GOVERNMENT B

State Treasurer OTT14000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	53	51	51	48	48	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
Agency Total - General Fund	3,842,536	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	307,019,324	244,030,006	253,837,225	253,385,120	253,385,120	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.

-(Committee) Same as Governor

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

Adjust Equipment Funding

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

-(Committee) 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.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce Personal Services by \$420,596 to reflect savings due to RIP and furlough days and reduce the authorized position count by 3 full time positions due to RIP.						
-(Committee) 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.						
-(Committee) 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.						
-(Committee) 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

Debt Service - State Treasurer OTT14100

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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

Expenditure Updates - Debt Service

(Governor) The FY 11 appropriations for General Fund debt service, UConn 2000 debt service and Special Transportation Fund debt service are adjusted to reflect the actual interest rates and principal amounts of FY 10 General Obligation (GO) bond issuances.

-(Committee) Same as Governor

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.

-(Committee) Same as Governor

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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
-(Committee) Same as Governor						
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
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.						
-(Committee) Same as Governor						
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.						
(Committee) Reduce debt service requirements to reflect anticipated savings due to bond refundings, premiums and differences between issuance assumptions and actual issuance.						
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

State Comptroller OSC15000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	268	282	282	269	271	2
BUDGET SUMMARY						
Personal Services	20,096,798	21,219,875	23,024,256	21,215,407	21,215,407	0
Other Expenses	5,311,423	3,693,035	5,129,692	3,836,000	4,492,000	656,000
Equipment	0	95	100	1	1	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	25,426,813	24,931,596	28,173,618	25,069,999	25,725,999	656,000
Agency Grand Total	25,426,813	24,931,596	28,173,618	25,069,999	25,725,999	656,000

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 6 vacant positions and the associated funding of \$421,170 to achieve savings.

(Committee) Eliminate four vacant positions and funding of \$421,170.

Personal Services	-6	-421,170	-4	-421,170	2	0
Total - General Fund	-6	-421,170	-4	-421,170	2	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 rescissions for this agency into FY 11.

-(Committee) 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.

-(Committee) 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.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce Personal Services by \$1,311,459 to reflect savings due to RIP and furlough days and reduce the authorized position count by 7 full time positions due to RIP.						
-(Committee) 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.						
-(Committee) 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.						
(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.						
-(Committee) Same as Governor						
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
Adjust Funding for Other Expenses						
(Committee) Increase funding in the Other Expenses account by \$656,000 to meet anticipated expenses.						
Other Expenses	0	0	0	656,000	0	656,000
Total - General Fund	0	0	0	656,000	0	656,000
Total - GF	269	25,069,999	271	25,725,999	2	656,000

State Comptroller - Miscellaneous OSC15100

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	73,019,215	0
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	188,926,409	0
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	250,706,316	0
	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.						
-(Committee) Same as Governor						
Interstate Environmental Commission	0	-48,782	0	-48,782	0	0
Total - General Fund	0	-48,782	0	-48,782	0	0
Adjust Funding for the State Owned PILOT						
This grant provides a Payment-In-Lieu Of Taxes for state owned real property.						
(Governor) Funding of \$500,000 is reduced to achieve savings.						
-(Committee) Same as Governor						
Reimbursement to Towns for Loss of Taxes on State Property	0	-500,000	0	-500,000	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0
Total - GF	0	188,926,409	0	188,926,409	0	0
Total - MF	0	61,779,907	0	61,779,907	0	0

State Comptroller - Fringe Benefits OSC15200

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
BUDGET SUMMARY						
Other Current Expenses						
Unemployment Compensation	5,038,307	9,438,980	6,323,979	6,323,979	6,663,256	339,277
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	232,646,899	-349,083
State Employees Health Service Cost	489,278,029	498,638,893	516,871,061	490,567,832	489,697,935	-869,897
Retired State Employees Health Service Cost	434,564,847	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	1,658,714,407	1,897,850,897	2,028,608,548	1,930,740,819	1,929,861,116	-879,703
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	19,700,571	0
State Employees Health Service Cost	32,662,370	33,423,070	37,104,290	34,079,900	34,079,900	0
Agency Total - Special Transportation Fund	119,131,499	122,599,401	140,852,261	136,886,471	136,886,471	0
Agency Total - Appropriated Funds	1,777,845,906	2,020,450,298	2,169,460,809	2,067,627,290	2,066,747,587	-879,703

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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

Reflect FY 10 Deficiency

The Retired State Employee Health Services account currently requires estimated deficiency funding in the amount of \$60.9 million. The gross deficiency of \$60.9 million represents the retiree health costs of the approximately 3,900 employees who participated in the Retirement Incentive Program (RIP). The appropriation for this fringe benefit account was not previously adjusted to reflect these costs in the budget (PA 09-3 JSS).

(Governor) Do not provide funding to annualize deficiency costs in FY 11. The OPM 1/20/10 letter does not recognize the deficiency as the anticipated shortfall is to be covered by the release of holdbacks and transfers from other fringe benefit accounts. Refer to the "Rollout of the Fringe Benefits SEBAC Impact" write-up for the anticipated FY 11 Retired Employee Health Service Cost.

-(Committee) Same as Governor

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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 expected revenue is projected to be \$300 million less than budgeted and the Governor exercises rescission authority.						
(Governor) Reduce funding in the SERS account by \$100 million to reflect that these conditions have been met.						
-(Committee) 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 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 fringe benefit accounts by \$1,384,329 and in the Transportation Fund fringe benefit accounts by \$3,972,190 to reflect the SEBAC impact. The following is a breakout of the fiscal impact:						
* State Employee Health Care Savings \$38,351,319 GF and TF;						
* Employer's Social Security Savings \$15,272,300 GF and TF; and						
* Retired State Employee Health Care Costs \$48,267,100 GF.						
The Retired State Employee Health Care costs are attributed to the cost associated with the individuals that retired under the RIP in 2009 (refer above to the FY 10 Deficiency write-up for the FY 10 impact on the Retired Health Care costs).						
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;						
* Increased Prescription Co-Pays; and						
* 3% salary contribution from all new hires and employees with less than 5 years of service.						
-(Committee) 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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Re-estimate of the Anticipated Savings from Converting to a Self-Funded Health Plan						
Section 18 of PA 09-7 of the September Special Session, "An Act Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs" 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.						
-(Committee) 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.						
-(Committee) Same as Governor						
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 outstationed eligibility workers at the Department of Social Services.						
-(Committee) Same as Governor						
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.						
-(Committee) 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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Adjust for Net Impact of Position Changes						
(Governor) Reduce funding by \$1,677,100 in the General Fund and increase funding by \$51,400 in the Special Transportation Fund to adjust for the net impact of policy-related position changes.						
(Committee) Reduce funding by \$2,556,803 in the General Fund and increase funding by \$51,400 in the Special Transportation Fund to adjust for the net impact of policy-related position changes.						
Unemployment Compensation	0	0	0	339,277	0	339,277
Employers Social Security Tax	0	-520,600	0	-869,683	0	-349,083
State Employees Health Service Cost	0	-1,156,500	0	-2,026,397	0	-869,897
Total - General Fund	0	-1,677,100	0	-2,556,803	0	-879,703
Employers Social Security Tax	0	3,700	0	3,700	0	0
State Employees Health Service Cost	0	47,700	0	47,700	0	0
Total - Special Transportation Fund	0	51,400	0	51,400	0	0
Technical Adjustment for Net Impact of 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.						
-(Committee) 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
Total - GF	0	1,930,740,819	0	1,929,861,116	0	-879,703
Total - TF	0	136,886,471	0	136,886,471	0	0

Department of Revenue Services DRS16000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	8,727,651	0
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	67,006,005	0
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	67,006,005	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 Operational Expenses

(Governor) Funding is reduced by \$400,000 to achieve savings.

-(Committee) Same as Governor

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.

-(Committee) 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.

-(Committee) 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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 \$93,686 to reflect the reallocation of the Management Lapse to the agency.						
-(Committee) 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.						
-(Committee) 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.						
-(Committee) Same as Governor						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Total - GF	731	67,006,005	731	67,006,005	0	0

Division of Special Revenue DSR18000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	119	119	119	104	104	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	4,511,173	0
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	5,605,374	0
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	13,318,890	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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) Funding is reduced by \$130,145 to achieve savings.

-(Committee) Same as Governor

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

Adjust Equipment Funding

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

-(Committee) 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 \$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.

-(Committee) 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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 \$22,230 to reflect the reallocation of the Management Lapse to this agency.						
-(Committee) 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.						
-(Committee) Same as Governor						
Other Expenses	0	-53,003	0	-53,003	0	0
Total - General Fund	0	-53,003	0	-53,003	0	0
Total - GF	104	5,605,374	104	5,605,374	0	0

Gaming Policy Board GPB19700

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

Office of Policy and Management OPM20000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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
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	16,660	55,163	59,780	55,075	55,075	0
Leadership, Education, Athletics in Partnership (LEAP)	807,500	807,500	850,000	425,000	850,000	425,000
Cash Management Improvement Act	0	95	100	95	95	0
Justice Assistance Grants	2,031,176	1,245,538	2,027,750	1,129,572	1,129,572	0
Neighborhood Youth Centers	1,188,333	1,412,650	1,487,000	743,500	1,487,000	743,500
Contingency Needs	3,108,407	0	0	0	0	0
Land Use Education	142,500	0	0	0	0	0
Office of Property Rights Ombudsman	157,212	0	0	0	0	0
Office of Business Advocate	269,922	0	0	0	0	0
Implement Energy Initiatives	2,400,000	0	0	0	0	0
Water Planning Council	146,692	104,500	110,000	104,500	104,500	0
Urban Youth Violence Prevention	1,000,000	0	0	0	0	0
Connecticut Impaired Driving Records Information System	950,000	903,317	950,000	902,857	902,857	0
Furnace Boiler Upgrade 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
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	52,895,199	0
Capital City Economic Development	7,525,000	6,050,000	6,050,000	6,050,000	5,850,000	-200,000
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	134,580,924	1,168,400
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	136,167,812	1,168,400

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
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	0	0
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	177,735,138	1,168,400

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.

-(Committee) 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.

-(Committee) 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.

-(Committee) 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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.						
-(Committee) 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.

-(Committee) 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 L.E.A.P.

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

(Committee) Funding is maintained.

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

Pursuant to PA 09-3, JSS, Section 29(a) (b) the funding of \$1,487,000 provided in each year of the budget is distributed as follows:

- \$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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Cooperative Youth Services, Central YMCA of New Haven						
<ul style="list-style-type: none"> \$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.						
(Committee) Funding is maintained. Funds previously allocated to the Hill Cooperative Youth Services are directed to its successor organization Farnum Neighborhood House.						
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 program provides an exemption of local property taxes on qualified, newly acquired manufacturing machinery equipment and commercial trucks. The state reimburses municipalities for the exemptions granted under the provisions of the program. Pursuant to PA 09-7, SSS, Sections 15-17 reimbursement to municipalities are reduced on a pro rata basis to the amount of available funding.						
(Governor) Funding of \$4,453,016 is reduced to achieve savings.						
-(Committee) Same as Governor						
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						
Pursuant to CGS 4-124q, grants are made to the 15 regional planning organizations to support their operations.						
(Governor) Funding of \$199,900 is reduced to achieve savings.						
(Committee) Funding of \$199,900 is maintained.						
Regional Planning Agencies	0	-199,900	0	0	0	199,900
Total - General Fund	0	-199,900	0	0	0	199,900

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Re-Allocate the Partnership for Long Term Care Program to the Insurance Fund						
The Connecticut Partnership for Long-Term Care was developed to contain the growth in Medicaid long-term care expenditures by educating Connecticut residents about the importance of planning ahead for future long-term care costs and by offering, through an alliance with private insurers, high-quality, affordable long-term care insurance that provides protection against impoverishment. Effective 1/1/10 the agency entered into a Memorandum of Understanding with the Department of Insurance for two staff and associated expenses for the CT Partnership for Long Term Care to be transferred from the General Fund and to be provided from the Insurance Fund for the remainder of FY 10.						
(Governor) Funding of \$223,669 and two positions for the CT Partnership for Long Term Care is reduced from the General Fund, and reallocated and increased to \$255,040, plus fringe benefits of \$125,725 to the Insurance Fund.						
-(Committee) Same as Governor						
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
Transfer the Energy Management Unit to the Public Utility Control Fund						
The Energy Management Unit in OPM provides general oversight regarding energy usage and management of energy costs in State facilities. In addition, the staff provides analytical support regarding energy market activities and issues. The Energy Management Unit also oversees the implementation of federally-funded energy programs in Connecticut.						
(Governor) Funding of \$773,443 and 11 positions for the Energy Management Unit is reduced from the General Fund, and is reallocated, plus fringe benefits of \$432,680, to the Consumer Counsel and Public Utility Control Fund.						
(Committee) Funding of \$773,443 and 7 positions for the Energy Management Unit is reduced from the General Fund, and is reallocated, plus fringe benefits of \$432,680, to the Consumer Counsel and Public Utility Control Fund. Seven positions, rather than eleven, are being transferred as it more accurately reflects the number of positions.						
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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Re-allocate CCEDA Staff and Duties						
The Capital City Economic Development Authority (CCEDA) was established pursuant to PA 98-179. 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. PA 09-7, SSS, Sections 165-167 establishes a process to consolidate CCEDA with OPM to achieve \$1.85 million in savings in both FY 10 and FY 11.						
(Governor) CCEDA is eliminated and its duties and four staff positions are transferred to OPM. Currently, there are seven full time and one part time staff members at CCEDA.						
-(Committee) Same as Governor						
Personal Services	4	0	4	0	0	0
Total - General Fund	4	0	4	0	0	0
Adjust Funding for CCEDA						
(Committee) Reduce funding by \$200,000 to achieve savings.						
Capital City Economic Development	0	0	0	-200,000	0	-200,000
Total - General Fund	0	0	0	-200,000	0	-200,000
Total - GF	138	133,412,524	142	134,580,924	4	1,168,400
Total - IF	2	380,765	2	380,765	0	0
Total - PF	11	1,206,123	7	1,206,123	-4	0

Reserve for Salary Adjustments OPM20100

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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
	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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
Total - GF	0	153,524,525	0	153,524,525	0	0
Total - TF	0	12,947,130	0	12,947,130	0	0

Department of Administrative Services DAS23000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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
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	44,102,347	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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

Eliminate/Remove Vacant Positions

(Governor) Eliminate 5 vacant positions and the associated funding of \$260,389 to achieve savings.

-(Committee) Same as Governor

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.

-(Committee) Same as Governor

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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Reduce Various Accounts						
(Governor) Reduce funding in various accounts by \$84,496 to achieve savings.						
-(Committee) Same as Governor						
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.						
-(Committee) Same as Governor						
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.						
-(Committee) 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.						
-(Committee) 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.						
-(Committee) Same as Governor						
Personal Services	0	-63,516	0	-63,516	0	0
Total - General Fund	0	-63,516	0	-63,516	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
-(Committee) Same as Governor						
Other Expenses	0	49,000	0	49,000	0	0
Total - General Fund	0	49,000	0	49,000	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 \$237,866.						
-(Committee) Same as Governor						
Other Expenses	0	-251,083	0	-251,083	0	0
Total - General Fund	0	-251,083	0	-251,083	0	0
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.						
(Committee) Transfer \$13.9 million from Other Expenses to the State Insurance Risk Management Operations account.						
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

Workers' Compensation Claims - Department of Administrative Services DAS23100

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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 Deficiency Funding into FY 11

This agency currently requires estimated deficiency funding in FY 10 of \$2.5 million in the DAS Worker's Compensation Claims account for the General Fund and \$2.0 million for the Transportation Fund.

The deficiency in the Transportation Fund is driven by increases in medical costs. The deficiency in the General Fund is the result of three factors: a rollout of the FY 09 deficiency; increases in medical and indemnity costs; and several catastrophic claims.

(Governor) Provide \$3 million to annualize the costs associated with the FY 10 deficiency requirements. Increase funding in both the General Fund and the Special Transportation Fund by \$1.5 million. The deficiency requirements in both the General Fund and the Transportation Fund are driven mostly by an increase in medical costs.

-(Committee) 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

Department of Information Technology ITD25000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	149	311	311	296	296	0
Permanent Full-Time - OF	208	15	15	15	15	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 FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
FY 11 Original Appropriation - GF	311	49,112,683	311	49,112,683	0	0

Reflect FY 10 Deficiency

This agency currently requires estimated deficiency funding in FY 10 of \$1.2 million in Other Expenses. This funding is required due to not being able to achieve full savings in the Other Expenses holdback.

(Governor) Do not provide funding to annualize deficiency costs in FY 11.

-(Committee) Same as Governor

Eliminate/Remove Vacant Positions

(Governor) Eliminate 7 vacant positions and the associated funding of \$719,214 to achieve savings.

-(Committee) Same as Governor

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, effectively aligning 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.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce funding by \$1,270,917 to effect economy.						
-(Committee) Same as Governor						
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

Reallocate 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.

-(Committee) Same as Governor

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 8 full time positions due to RIP.

-(Committee) 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 allocated to state agencies through holdbacks.

(Governor) Reduce funding by \$79,395 to reflect the reallocation of the Management Lapse to this agency.

-(Committee) Same as Governor

Personal Services	0	-79,395	0	-79,395	0	0
Total - General Fund	0	-79,395	0	-79,395	0	0

Fund 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.

-(Committee) Same as Governor

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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 of \$1,918,062 is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$1,811,797.						
-(Committee) 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.						
-(Committee) Same as Governor						
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	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	7,297,088	6,754,775	7,690,198	6,525,879	6,525,879	0
Other Expenses	25,722,118	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	4,651,148	4,836,508	3,836,508	4,336,508	4,336,508	0
Rents and Moving	9,979,636	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	4,793,163	5,304,705	4,744,945	5,094,945	5,094,945	0
Agency Total - General Fund	52,565,125	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	58,523,538	66,342,742	60,501,149	60,156,685	60,691,730	535,045

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 FY 10 Deficiency Funding into FY 11

This agency currently requires estimated deficiency funding in FY 10 of \$7.2 million in 4 accounts. This funding is required because the agency is unlikely to achieve the savings associated with operating efficiencies and renegotiation of office space leases anticipated in the FY 10 budget.

(Governor) Provide \$850,000 to annualize the cost associated with the FY 10 deficiency requirements. Funding of \$0.5 million in the Management Services account and \$0.35 million in the Facilities Design Expenses account is provided to annualize the costs associated with the deficiency requirements of FY 10 because the agency is unlikely to achieve the savings from operating efficiencies and renegotiation of office space leases anticipated in the FY 11 budget.

-(Committee) 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

(Committee) Provide \$535,045 in the Rents and Moving account to lease office space for CHRO in the Hartford area and to cover tenant improvements and moving costs (see table below).

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
DPW Estimate for Cost of 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.						
-(Committee) Same as Governor						
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.						
-(Committee) 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 \$1,029,386 to reflect savings due to RIP and furlough days and reduce the authorized position count by 8 full time positions due to RIP.						
-(Committee) 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.						
-(Committee) Same as Governor						
Personal Services	0	-34,933	0	-34,933	0	0
Total - General Fund	0	-34,933	0	-34,933	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 \$28,507.						
-(Committee) 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

Attorney General OAG29000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	316	309	309	288	288	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	1,474,272	455,000
Equipment	0	95	100	1	1	0
Agency Total - General Fund	30,870,400	30,222,406	32,297,737	29,122,914	29,577,914	455,000
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	34,992,914	455,000

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 9 vacant positions and the associated funding of \$750,987 to achieve savings.

-(Committee) Same as Governor

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.

-(Committee) 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 \$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.

-(Committee) 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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 \$315,993 to reflect the reallocation of the Management Lapse to this agency.						
-(Committee) 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.						
-(Committee) 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.						
-(Committee) Same as Governor						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Adjust Other Expenses						
(Committee) Increase funding in the Other Expenses account by \$455,000 to meet the budgetary needs of the Office of the Attorney General (OAG). In FY 10 the OAG required an FAC transfer (FAC 2010-11) of \$500,000 from Personal Services to Other Expenses to meet the agency's needs. Savings in Personal Services related to not hiring or delaying hires connected to the Retirement Incentive Plan and unpaid leaves enabled the OAG to make this transfer. The Personal Services savings do not carry forward to FY 11 therefore the additional \$455,000 in Other Expenses is required.						
Other Expenses	0	0	0	455,000	0	455,000
Total - General Fund	0	0	0	455,000	0	455,000
Total - GF	288	29,122,914	288	29,577,914	0	455,000

Office of the Claims Commissioner OCC29500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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

REGULATION AND PROTECTION

Department of Public Safety DPS32000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	116,981,779	-440,800
Other Expenses	30,316,901	28,710,749	30,368,119	27,871,152	27,871,152	0
Equipment	0	95	100	1	440,801	440,800
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	33,174	0
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	157,573,568	0
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	187,743,174	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
FY 11 Original Appropriation - GF	1,761	172,111,411	1,761	172,111,411	0	0

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.

-(Committee) Same as Governor

Personal Services	0	-25,000	0	-25,000	0	0
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	-26,845	0	0

Redeploy 21 School Resource Officers

There are currently a number of State Troopers 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.

(Governor) Redeploy twenty-one School Resource Officers to patrol duties for associated savings of \$1.5 million in FY 11.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
-(Committee) Same as Governor						
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 2 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 aircraft includes the use of 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.

-(Committee) Same as Governor

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

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

(Committee) Carry out the Trooper Training class budgeted for FY 11.

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

Obtain Savings to Support Trooper Training Class

Potential savings can be found in reduced overtime with the addition of new Troopers as well as vacant positions currently in the Department.

(Committee) Overtime savings attributable to new Trooper graduates plus other Personal Services funding support the FY 11 Trooper training class cost indicated in the preceding write-up.

Personal Services	0	0	0	-1,533,850	0	-1,533,850
Total - General Fund	0	0	0	-1,533,850	0	-1,533,850

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	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
furlough days and reduce the authorized position count by 110 full time positions due to RIP.						
-(Committee)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
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 \$144,499 to reflect the reallocation of the Management Lapse to this agency.						
-(Committee)Same as Governor						
Personal Services	0	-144,499	0	-144,499	0	0
Total - General Fund	0	-144,499	0	-144,499	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.						
-(Committee)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 FY 10 Deficiency Funding into FY 11						
This agency currently requires estimated deficiency funding in FY 10 of \$1.7 million in the Workers' Compensation Claims account. The shortfall is due to actual monthly claims payouts averaging higher than the appropriated amount.						
(Governor) Provide \$1.7 million to annualize the costs associated with the FY 10 deficiency requirements.						
-(Committee)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
Total - GF	1,651	157,573,568	1,651	157,573,568	0	0

Police Officer Standards and Training Council PST34000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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
Adjust Equipment Funding						
(Governor) Reduce the Equipment account by \$99 to achieve savings.						
-(Committee) 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 \$393,278 to reflect savings due to RIP and furlough days and reduce the authorized position count by 4 full time positions due to RIP.						
-(Committee) 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 allocated to state agencies through holdbacks.						
(Governor) Reduce funding by \$12,703 to reflect the reallocation of the Management Lapse to this agency.						
-(Committee) Same as Governor						
Personal Services	0	-12,703	0	-12,703	0	0
Total - General Fund	0	-12,703	0	-12,703	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 \$992.						
-(Committee) Same as Governor						
Other Expenses	0	-1,046	0	-1,046	0	0
Total - General Fund	0	-1,046	0	-1,046	0	0
Total - GF	22	2,687,808	22	2,687,808	0	0

Board of Firearms Permit Examiners FPE34100

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	1	1	1	0	0	0
BUDGET SUMMARY						
Personal Services	89,570	72,390	73,536	0	0	0
Other Expenses	8,695	8,971	8,971	0	0	0
Equipment	0	95	100	0	0	0
Agency Total - General Fund	98,265	81,456	82,607	0	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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

Consolidate Board of Firearm Permit Examiners into DPS

The Board of Firearm Permit Examiners was established under CGS 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 Sections 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 Section 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.

(Committee) In accordance with CGS Sec. 29-32b, consolidate the Board of Firearms and Permit Examiners into DPS. The Board shall retain its autonomy and reside in DPS for administrative purposes only. Transfer the agency's employee to DPS to administer the duties of the Board.

Personal Services	-1	-73,536	-1	-73,536	0	0
Other Expenses	0	-8,971	0	-8,971	0	0
Equipment	0	-1	0	-1	0	0
Total - General Fund	-1	-82,508	-1	-82,508	0	0

Adjust Equipment Funding

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

-(Committee) Same as Governor

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

Military Department MIL36000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	51	49	49	46	46	0
Permanent Full-Time - OF	62	62	62	62	62	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
Veteran's Service Bonuses	149,500	306,000	306,000	306,000	306,000	0
Agency Total - General Fund	6,860,283	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
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	20,990,794	21,587,339	22,751,147	22,426,868	22,426,868	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 locations including the Hartford Armory, Camp Rell and Camp Hartell as well as the business management administration.

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

-(Committee) Same as Governor

Personal Services	0	-25,000	0	-25,000	0	0
Total - General Fund	0	-25,000	0	-25,000	0	0

Adjust Equipment Funding

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

-(Committee) 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 \$270,038 to reflect savings due to RIP and furlough days and reduce the authorized position count by 3 full time positions due to RIP.

78 - Military Department

Regulation and Protection

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
-(Committee)Same as Governor						
Personal Services	-3	-270,038	-3	-270,038	0	0
Total - General Fund	-3	-270,038	-3	-270,038	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.

-(Committee)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 \$15,597.

-(Committee)Same as Governor

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

Total - GF	46	6,521,562	46	6,521,562	0	0
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Commission on Fire Prevention and Control FPC36500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	353,674	0
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	195,000	0
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	3,713,145	0
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	5,185,550	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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

Adjust Equipment Funding

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

-(Committee) Same as Governor

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

Reduce Firefighter Training Account

CGS 7-323p(b) allows for reimbursement to municipalities of one-half the costs of Firefighter I training.

(Governor) Reduce funding for this program by \$151,576 in FY 11, leaving \$353,674 in FY 11.

-(Committee) Same as Governor

Firefighter Training I	0	-151,576	0	-151,576	0	0
Total - General Fund	0	-151,576	0	-151,576	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 Personal Services by \$12,326 to reflect savings due to RIP and furlough days.						
-(Committee) 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.						
-(Committee) 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.						
-(Committee) Same as Governor						
Other Expenses	0	-2,186	0	-2,186	0	0
Total - General Fund	0	-2,186	0	-2,186	0	0
Total - GF	16	3,713,145	16	3,713,145	0	0

Department of Banking DOB37000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	0	0
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	20,451,189	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.

-(Committee) 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 5 full time positions due to RIP.

-(Committee) Same as Governor

Personal Services	-5	0	-5	0	0	0
Total - Banking Fund	-5	0	-5	0	0	0

82 - Department of Banking

Regulation and Protection

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.						
-(Committee) Same as Governor						
Indirect Overhead	0	146,615	0	146,615	0	0
Total - Banking Fund	0	146,615	0	146,615	0	0
Total - BF	120	20,169,701	120	20,169,701	0	0

Insurance Department DOI37500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time - IF	149	148	148	141	141	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	Cmt Rev FY 11 Pos.	Cmt 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 the sharing of one DOIT Manager (a savings of \$78,000), family medical leave (a savings of \$97,000) and voluntary schedule reduction (a savings of \$50,000).

-(Committee) 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 7 full time positions due to RIP.

-(Committee) Same as Governor

Personal Services	-7	0	-7	0	0	0
Total - Insurance Fund	-7	0	-7	0	0	0

Reduce Other Expenses

(Governor) Reduce funding by \$477,000 to reflect cost-savings achieved by shifting program software services from DOIT to the UConn Grad Center (a savings of \$465,000) and through the return of three leased vehicles (a savings of \$12,000).

-(Committee) Same as Governor

Other Expenses	0	-477,000	0	-477,000	0	0
Total - Insurance Fund	0	-477,000	0	-477,000	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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 replacing laptops and desktop computers.						
-(Committee) 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.						
-(Committee) 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 Personal Services reduction.						
-(Committee) 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.						
-(Committee) 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	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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 2 vacant positions and the associated funding of \$319,160 to achieve savings.

-(Committee) 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.

-(Committee) 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 1 full time position due to RIP.

-(Committee) 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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
-(Committee) 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
Adjust Equipment Funding						
(Governor)						
Total - PF	14	3,237,137	14	3,237,137	0	0

Department of Public Utility Control PUC39000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time - PF	142	126	126	115	115	0
Permanent Full-Time - OF	11	11	11	11	11	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	Cmt Rev FY 11 Pos.	Cmt 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 2 vacant positions and the associated funding of \$319,160 to achieve savings.

-(Committee) 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) Savings are obtained by streamlining operations.

-(Committee) Same as Governor

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

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.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
-(Committee) 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 9 full time positions due to RIP.						
-(Committee) 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.						
-(Committee) 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	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time - IF	7	10	10	9	10	1
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	Cmt Rev FY 11 Pos.	Cmt 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. The Commission, among other responsibilities, is tasked to fulfill its mission through: 1) analysis of relevant proposed state legislation, regulations, and work of state agencies; 2) drafting and recommendation of legislation; and 3) advising the General Assembly.

(Governor) Eliminate 1 vacant position and the associated funding of \$84,522 to achieve savings.

(Committee) Maintain one position and 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.

-(Committee) 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	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Adjust Equipment Funding						
(Governor) Reduce Equipment account by \$120 to achieve savings.						
-(Committee) 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.						
(Committee) Maintain funding of \$47,322 to support one position under 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.						
-(Committee) 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	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	147	140	140	128	128	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	Cmt Rev FY 11 Pos.	Cmt 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 2 vacant positions and the associated funding of \$141,243 to achieve savings.						
-(Committee) Same as Governor						
Personal Services	-2	-141,243	-2	-141,243	0	0
Total - General Fund	-2	-141,243	-2	-141,243	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 \$19,055 to reflect the reallocation of the Management Lapse to this agency.						
-(Committee) 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.						
-(Committee) 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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 of \$78,459 is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$74,440.						
-(Committee) 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.						
-(Committee) Same as Governor						
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

Commission on Human Rights and Opportunities HRO41100

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	103	80	78	78	78	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	Cmt Rev FY 11 Pos.	Cmt 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.

-(Committee) Same as Governor

Personal Services	0	655,365	0	655,365	0	0
Total - General Fund	0	655,365	0	655,365	0	0

Restore Other Expenses Funding

In FY 10, net lapse adjustments and holdback, the agency is expected to run out of Other Expenses funds in March.

(Committee) 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.

-(Committee) Same as Governor

Personal Services	0	-629,958	0	-629,958	0	0
Total - General Fund	0	-629,958	0	-629,958	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 \$25,407 to reflect the reallocation of the Management Lapse to this agency.						
-(Committee) 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.						
-(Committee) 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.						
-(Committee) Same as Governor						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Total - GF	78	6,232,778	78	6,378,778	0	146,000

Office of Protection and Advocacy for Persons with Disabilities OPA41200

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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.

-(Committee) 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.

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

-(Committee) 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.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$7,918.						
-(Committee) 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.						
-(Committee) 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.						
-(Committee) Same as Governor						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Adjust Position Count						
Pursuant to section 60 of PA 09-3 JSS, one unspecified position was cut, giving the agency a total authorized position count of 32.						
(Governor) Restore one position to the agency.						
(Committee) Same as Governor						
Personal Services	1	0	1	0	0	0
Total - General Fund	0	0	0	0	0	0
Total - GF	33	2,611,572	33	2,611,572	0	0

Workers' Compensation Commission WCC42000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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.

-(Committee) 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 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 2 of their 5 Service Coordinators. The 3 remaining Service Coordinators and one acting supervisor are servicing all 8 district offices and will likely handle fewer injured workers and will spend less on counseling, training, and programs.

-(Committee) 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

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.

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Regulation and Protection

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce position count by 8 full time positions due to RIP.						
-(Committee) 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.						
-(Committee) 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	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	0	0	3,407,563	3,154,353	3,154,353	0
Other Expenses	0	0	854,460	630,168	630,168	0
Equipment	0	0	100	1	1	0
Agency Total - General Fund	0	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	40,822,442	34,811,850	30,042,268	29,564,667	29,564,667	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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

Adjust Equipment Funding

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

-(Committee) 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 \$242,095 to reflect savings due to RIP and furlough days and reduce the authorized position count by 1 full time position due to RIP.

-(Committee) Same as Governor

Personal Services	-1	-242,095	-1	-242,095	0	0
Total - General Fund	-1	-242,095	-1	-242,095	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.

-(Committee) Same as Governor

Personal Services	0	-11,115	0	-11,115	0	0
Total - General Fund	0	-11,115	0	-11,115	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.						
-(Committee) Same as Governor						
Other Expenses	0	-224,292	0	-224,292	0	0
Total - General Fund	0	-224,292	0	-224,292	0	0
Total - GF	35	3,784,522	35	3,784,522	0	0

CONSERVATION AND DEVELOPMENT

Office of Workforce Competitiveness OWC22000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	0	-570,000
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	2,117,472	-570,000
Spanish-American Merchants Association	0	0	0	0	570,000	570,000
Agency Total - Banking Fund	0	0	0	0	570,000	570,000
Agency Total - Appropriated Funds	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	Cmt Rev FY 11 Pos.	Cmt 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

Transfer SAMA to the Banking Fund

(Committee) Transfer funding of \$570,000 for SAMA from the General Fund to the Banking Fund.

Spanish-American Merchants Association	0	0	0	-570,000	0	-570,000
Total - General Fund	0	0	0	-570,000	0	-570,000
Spanish-American Merchants Association	0	0	0	570,000	0	570,000
Total - Banking Fund	0	0	0	570,000	0	570,000

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 \$4,763 to reflect the reallocation of the Management Lapse to the agency.

-(Committee) Same as Governor

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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce Personal Services by \$140,521 to reflect savings due to RIP and furlough days and reduce the authorized position count by 1 full time position due to RIP.						
-(Committee) 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.						
-(Committee) 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.						
-(Committee) Same as Governor						
Other Expenses	0	-10,000	0	-10,000	0	0
Total - General Fund	0	-10,000	0	-10,000	0	0
Adjust Nanotechnology Study Funding						
(Governor) Reduce funding by \$50,000 to achieve savings.						
-(Committee) Same as Governor						
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.						
-(Committee) Same as Governor						
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	2,117,472	0	-570,000
Total - BF	0	0	0	570,000	0	570,000

Labor Department DOL40000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	232	219	219	213	213	0
Permanent Full-Time - OF	578	578	578	578	578	0
Permanent Full-Time - OF	11	11	11	11	11	0
BUDGET SUMMARY						
Personal Services	8,546,585	7,863,478	8,748,706	7,774,679	7,774,679	0
Other Expenses	1,011,033	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	30,454,160	0
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	0	0
STRIDE	270,290	256,500	270,000	0	270,000	270,000
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	69,989,318	60,610,518	63,701,292	58,068,916	62,608,916	4,540,000
Individual Development Accounts	0	0	0	0	50,000	50,000
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	550,000	75,000
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	72,498,401	61,250,982	64,875,879	59,218,503	63,833,503	4,615,000
Additional Funds Available						
Federal Contributions	25,000	25,500	26,010	26,010	26,010	0
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
Private Contributions	1,499,063	1,566,592	1,589,182	1,589,182	1,589,182	0
Agency Grand Total	162,863,742	160,175,509	165,862,872	160,205,496	164,820,496	4,615,000

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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

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.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Committee) Roll the Governor's November 2009 rescission to Individual Development Accounts into FY 11.						
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

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.

(Committee) Reduce funding for IDA's to the \$50,000 level in FY 11.

Individual Development Accounts	0	-95,000	0	-45,000	0	50,000
Total - General Fund	0	-95,000	0	-45,000	0	50,000

Transfer Individual Development Accounts to the Banking Fund

Individual Development Accounts (IDA's) are currently funded out of the agency's General Fund budget.

(Committee) Transfer funding for IDA's to the Banking Fund in FY 11.

Individual Development Accounts	0	0	0	-50,000	0	-50,000
Total - General Fund	0	0	0	-50,000	0	-50,000
Individual Development Accounts	0	0	0	50,000	0	50,000
Total - Banking Fund	0	0	0	50,000	0	50,000

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.

-(Committee) Same as Governor

Personal Services	0	-41,285	0	-41,285	0	0
Total - General Fund	0	-41,285	0	-41,285	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 Personal Services by \$932,742 to reflect savings due to RIP and furlough days and reduce the authorized position count by 6 full time positions due to RIP.						
-(Committee) 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 \$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.						
-(Committee) 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.						
-(Committee) Same as Governor						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
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.						
(Committee) This recommendation is not provided.						
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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Committee) This recommendation is not provided.						
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 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.						
(Governor) Suspend funding for Opportunity Industrial Centers for FY 11.						
(Committee) This recommendation is not provided.						
Opportunity Industrial Centers	0	-75,000	0	0	0	75,000
Total - General Fund	0	-75,000	0	0	0	75,000
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.						
(Committee) This recommendation is not provided.						
STRIDE	0	-56,500	0	0	0	56,500
Total - General Fund	0	-56,500	0	0	0	56,500

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Committee) This recommendation is not provided.						
STRIVE	0	-56,500	0	0	0	56,500
Total - General Fund	0	-56,500	0	0	0	56,500
Total - GF	213	58,068,916	213	62,608,916	0	4,540,000
Total - BF	0	475,000	0	550,000	0	75,000
Total - WF	0	674,587	0	674,587	0	0

Department of Agriculture DAG42500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	60,001	60,000
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	5,040	0
Connecticut Grown Product Promotion	13,942	14,250	15,000	15,000	15,000	0
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	4,581,215	60,000
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	5,468,665	60,000
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	15,315,918	60,000
	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
FY 11 Original Appropriation - GF	53	4,940,810	53	4,940,810	0	0
FY 11 Original Appropriation - RF	7	893,549	7	893,549	0	0
Purchase Polymerase Chain Reaction (PCR) Equipment						
(Committee) Purchase PCR equipment for \$60,000 to enable the Aquaculture Division to analyze shellfish samples.						
Equipment	0	0	0	60,000	0	60,000
Total - General Fund	0	0	0	60,000	0	60,000

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.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.						
-(Committee) 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 2 full time positions due to RIP.						
-(Committee) Same as Governor						
Personal Services	-2	-409,816	-2	-409,816	0	0
Total - General Fund	-2	-409,816	-2	-409,816	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.						
-(Committee) 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.						
-(Committee) Same as Governor						
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	4,581,215	0	60,000
Total - RF	7	887,450	7	887,450	0	0

Department of Environmental Protection DEP43000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	386	704	704	727	652	-75
Permanent Full-Time - PF	0	0	0	0	75	75
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
BUDGET SUMMARY						
Personal Services	32,451,140	31,254,511	34,410,000	33,802,495	33,802,495	0
Other Expenses	3,478,825	3,454,627	3,468,259	4,216,520	4,216,520	0
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	0	-2,690,808
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	0	-4,662,379
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	0	-157,632
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 Monitoring	210,981	215,412	218,428	218,428	0	-218,428
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	71,859,967	-7,729,247
Solid Waste Management Account	0	0	0	0	2,690,808	2,690,808
Clean Air Account	0	0	0	0	4,662,379	4,662,379
Agreement USGS - Hydrological Study	0	0	0	0	157,632	157,632
Agreement USGS-Water Quality Stream Monitoring	0	0	0	0	218,428	218,428
Agency Total - Consumer Counsel and Public Utility Control Fund	0	0	0	0	7,729,247	7,729,247
Agency Total - Appropriated Funds	38,887,492	76,793,064	81,365,584	79,589,214	79,589,214	0
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	136,283,219	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.

(Governor) Decrease funding by \$1,785,640 in the Underground Storage Tank (UST) account to achieve savings.

-(Committee) Same as Governor

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.

(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.

-(Committee) 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

Transfer Boating Account from Nonappropriated Account to the General Fund

In FY 10, the boating account was transferred from a nonappropriated account to the General Fund. Before this change could take effect, Sec. 21 of PA 09-8 SSS 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.

The \$2.4 million vessel PILOT payment program to municipalities is suspended.

-(Committee) Same as Governor

Personal Services	29	1,900,000	29	1,900,000	0	0
Other Expenses	0	750,000	0	750,000	0	0
Total - General Fund	29	2,650,000	29	2,650,000	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Transfer Various Accounts to the Consumer Counsel and Public Utility Control Fund (Committee) Transfer various DEP General Fund accounts totaling \$7,729,247 and 75 positions to the Consumer Counsel and Public Utility Control Fund.						
Solid Waste Management Account	0	0	-32	-2,690,808	-32	-2,690,808
Clean Air Account	0	0	-43	-4,662,379	-43	-4,662,379
Agreement USGS - Hydrological Study	0	0	0	-157,632	0	-157,632
Agreement USGS-Water Quality Stream Monitoring	0	0	0	-218,428	0	-218,428
Total - General Fund	0	0	-75	-7,729,247	-75	-7,729,247
Solid Waste Management Account	0	0	32	2,690,808	32	2,690,808
Clean Air Account	0	0	43	4,662,379	43	4,662,379
Agreement USGS - Hydrological Study	0	0	0	157,632	0	157,632
Agreement USGS-Water Quality Stream Monitoring	0	0	0	218,428	0	218,428
Total - Consumer Counsel and Public Utility Control Fund	0	0	75	7,729,247	75	7,729,247

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 eliminated in PA 09-3 JSS.

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

-(Committee) Same as Governor

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 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.

-(Committee) 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.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$1,650.

-(Committee) 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 November.

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

-(Committee) 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.

-(Committee) 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.

-(Committee) 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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.						
-(Committee) 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	652	71,859,967	-75	-7,729,247
Total - PF	0	0	75	7,729,247	75	7,729,247

Council on Environmental Quality CEQ45000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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 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.

(Governor) Reduce funding by \$8,898 to reflect the savings associated with the annual report being posted online, instead of being printed.

-(Committee) Same as Governor

Other Expenses	0	-8,898	0	-8,898	0	0
Total - General Fund	0	-8,898	0	-8,898	0	0

Reduce Other Expenses to Effect Economies

(Committee) 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.

-(Committee) Same as Governor

Personal Services	0	-1,692	0	-1,692	0	0
Total - General Fund	0	-1,692	0	-1,692	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.						
-(Committee) 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.						
-(Committee) Same as Governor						
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	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	44	34	34	31	31	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	4,370,999	1	1	1	1	0
Connecticut Association for the Performing Arts/ Shubert Theater	475,000	385,819	406,125	243,676	385,819	142,143
Hartford Urban Arts Grant	475,000	385,819	406,125	243,676	385,819	142,143
New Britain Arts Alliance	95,000	77,164	81,225	48,736	77,164	28,428
Film Industry Training Program	0	237,500	250,000	0	0	0
Ivoryton Playhouse	47,500	45,125	47,500	28,500	45,125	16,625
Other Than Payments to Local Governments						
Discovery Museum	475,000	385,819	406,125	243,676	385,819	142,143
National Theatre for the Deaf	190,000	154,327	162,450	97,469	154,327	56,858
Culture, Tourism, and Arts Grant	3,725,621	1,914,708	2,000,000	1,214,708	1,914,708	700,000
CT Trust for Historic Preservation	237,500	214,344	225,625	135,376	214,344	78,968
Connecticut Science Center	0	642,437	676,250	405,749	642,437	236,688
Grant Payments to Local Governments						
Greater Hartford Arts Council	118,750	96,454	101,531	60,918	96,454	35,536
Stamford Center for the Arts	500,000	385,819	406,125	243,676	385,819	142,143
Stepping Stone Child Museum	47,500	45,125	47,500	28,500	45,125	16,625
Maritime Center Authority	641,250	541,500	570,000	342,000	541,500	199,500
Basic Cultural Resources Grant	2,264,525	1,425,000	1,500,000	900,000	1,425,000	525,000
Tourism Districts	4,275,000	1,710,000	1,800,000	1,260,000	1,710,000	450,000
Connecticut Humanities Council	2,375,000	2,143,437	2,256,250	1,353,749	2,143,437	789,688
Amistad Committee for the Freedom Trail	42,750	45,125	47,500	28,500	45,125	16,625
Amistad Vessel	475,000	385,819	406,125	243,676	385,819	142,143
New Haven Festival of Arts and Ideas	950,000	812,250	855,000	513,000	812,250	299,250
New Haven Arts Council	118,750	96,454	101,531	60,918	96,454	35,536
Palace Theater	475,000	385,819	406,125	243,676	385,819	142,143
Beardsley Zoo	380,000	361,000	380,000	228,000	361,000	133,000
Mystic Aquarium	712,500	631,750	665,000	399,000	631,750	232,750
Quinebaug Tourism	95,000	47,500	50,000	25,000	47,500	22,500
Northwestern Tourism	95,000	47,500	50,000	25,000	47,500	22,500
Eastern Tourism	95,000	47,500	50,000	25,000	47,500	22,500
Central Tourism	95,000	47,500	50,000	25,000	47,500	22,500
Twain/Stowe Homes	120,000	97,470	102,600	61,560	97,470	35,910
Agency Total - General Fund	28,309,391	16,785,896	18,090,877	12,102,007	16,931,852	4,829,845
Additional Funds Available						
Federal Contributions	1,160,000	0	0	0	0	0
Carry Forward Funding	0	229,690	0	0	0	0
Bond Funds	438,197	0	0	0	0	0
Private Contributions	2,587,522	0	0	0	0	0
Agency Grand Total	32,495,110	17,015,586	18,090,877	12,102,007	16,931,852	4,829,845

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.

-(Committee) 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.

-(Committee) 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.

-(Committee) 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.

-(Committee) Same as Governor

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	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
-(Committee) 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
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.

-(Committee) Same as Governor

Personal Services	0	444,415	0	444,415	0	0
Total - General Fund	0	444,415	0	444,415	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Adjust Certain Culture, Tourism and Arts Grants						
(Governor) Reduce funding of \$4,829,845 in various grants to achieve savings.						
(Committee) Funding is maintained.						
Connecticut Association for the Performing Arts/ Shubert Theater	0	-142,143	0	0	0	142,143
Hartford Urban Arts Grant	0	-142,143	0	0	0	142,143
New Britain Arts Alliance	0	-28,428	0	0	0	28,428
Ivoryton Playhouse	0	-16,625	0	0	0	16,625
Discovery Museum	0	-142,143	0	0	0	142,143
National Theatre for the Deaf	0	-56,858	0	0	0	56,858
Culture, Tourism, and Arts Grant	0	-700,000	0	0	0	700,000
CT Trust for Historic Preservation	0	-78,968	0	0	0	78,968
Connecticut Science Center	0	-236,688	0	0	0	236,688
Greater Hartford Arts Council	0	-35,536	0	0	0	35,536
Stamford Center for the Arts	0	-142,143	0	0	0	142,143
Stepping Stone Child Museum	0	-16,625	0	0	0	16,625
Maritime Center Authority	0	-199,500	0	0	0	199,500
Basic Cultural Resources Grant	0	-525,000	0	0	0	525,000
Tourism Districts	0	-450,000	0	0	0	450,000
Connecticut Humanities Council	0	-789,688	0	0	0	789,688
Amistad Committee for the Freedom Trail	0	-16,625	0	0	0	16,625
Amistad Vessel	0	-142,143	0	0	0	142,143
New Haven Festival of Arts and Ideas	0	-299,250	0	0	0	299,250
New Haven Arts Council	0	-35,536	0	0	0	35,536
Palace Theater	0	-142,143	0	0	0	142,143
Beardsley Zoo	0	-133,000	0	0	0	133,000
Mystic Aquarium	0	-232,750	0	0	0	232,750
Quinebaug Tourism	0	-22,500	0	0	0	22,500
Northwestern Tourism	0	-22,500	0	0	0	22,500
Eastern Tourism	0	-22,500	0	0	0	22,500
Central Tourism	0	-22,500	0	0	0	22,500
Twain/Stowe Homes	0	-35,910	0	0	0	35,910
Total - General Fund	0	-4,829,845	0	0	0	4,829,845
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 the CCT to DECD.						
-(Committee) 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
Total - GF	31	12,102,007	31	16,931,852	0	4,829,845

Department of Economic and Community Development ECD46000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	95	86	86	73	73	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	0	-350,000
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	0	0
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	0	0
Southeast CT Incubator	250,000	237,500	250,000	175,000	0	-175,000
Film Industry Training Program	0	0	0	237,500	0	-237,500
CCAT-CT Manufacturing Supply Chain	0	380,000	400,000	0	0	0
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	25,288,274	40,205
Small Business Incubator Program	0	0	0	0	500,000	500,000
Main Street Initiatives	0	0	0	0	171,000	171,000
Southeast CT Incubator	0	0	0	0	175,000	175,000
Film Industry Training Program	0	0	0	0	237,500	237,500
CCAT-CT Manufacturing Supply Chain	0	0	0	0	300,000	300,000
Agency Total - Banking Fund	0	0	0	0	1,383,500	1,383,500
Biodiesel	0	0	0	0	1,000,000	1,000,000
Hydrogen/Fuel Cell Economy	0	0	0	0	225,625	225,625
Agency Total - Consumer Counsel and Public Utility Control Fund	0	0	0	0	1,225,625	1,225,625
Agency Total - Appropriated Funds	33,704,265	26,498,259	29,382,315	25,248,069	27,897,399	2,649,330
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	0	0
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	125,103,955	2,649,330

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.

-(Committee) 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.

-(Committee) 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.

-(Committee) Same as Governor

Other Expenses	0	-533,249	0	-533,249	0	0
Total - General Fund	0	-533,249	0	-533,249	0	0

Adjust Equipment Funding

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

-(Committee) Same as Governor

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	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
-(Committee) 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, Inc. (CCAT) to administer the program.

(Governor) Reduce funding by \$300,000 to achieve savings.

(Committee) 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 completion of its duties related to promoting fair housing.

(Governor) Reduce funding by \$81,250 to achieve savings.

(Committee) Funding is maintained.

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 Program

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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
congressional delegation on defense and military issues.						
(Governor) Reduce funding by \$33,000 to achieve savings.						
(Committee) Funding is maintained.						
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.						
-(Committee) 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 Operation Cost						
This program provides grants to support the expense of congregate services for lower income tenants at congregate housing facilities for the elderly constructed with the financial assistance of DECD.						
(Governor) Reduce funding by \$688,455 to achieve savings.						
(Committee) Funding is maintained.						
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.						
-(Committee) Same as Governor						
Development Research and Economic Assistance	0	-59,375	0	-59,375	0	0
Total - General Fund	0	-59,375	0	-59,375	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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 improve energy management, environmental impact and reliability, increase state generation and target funding for research facility development, educational advancement and workforce development.						
(Governor) Reduce funding by \$95,000 to achieve savings, and suspend the program.						
-(Committee) Same as Governor						
CCAT - Energy Application Research	0	-95,000	0	-95,000	0	0
Total - General Fund	0	-95,000	0	-95,000	0	0
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 achieve savings, and suspend the program.						
(Committee) Funding is maintained.						
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 the CCAT to develop an implementation plan to establish a hydrogen/fuel cell economy in the state.						
(Governor) Reduce funding by \$225,625, and suspend the program.						
(Committee) Funding is maintained.						
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, and suspend the program.						
(Committee) 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	Cmt Rev FY 11 Pos.	Cmt 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, and suspend the program.						
-(Committee) Same as Governor						
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.						
-(Committee) 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 the Commission on Culture and Tourism to DECD.						
-(Committee) 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
Adjust Funding for Biodiesel						
(Committee) Provide funding of \$1 million for the production of biodiesel, purchasing equipment or constructing or modifying facilities, and the storage and distribution of biodiesel.						
Biodiesel	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000
Transfer Various Accounts to the Banking Fund						
(Committee) Transfer funding of \$1,383,500 for five programs from the General Fund to the Banking Fund.						
Small Business Incubator Program	0	0	0	-500,000	0	-500,000
Main Street Initiatives	0	0	0	-171,000	0	-171,000
Southeast CT Incubator	0	0	0	-175,000	0	-175,000
Film Industry Training Program	0	0	0	-237,500	0	-237,500
CCAT-CT Manufacturing Supply Chain	0	0	0	-300,000	0	-300,000
Total - General Fund	0	0	0	-1,383,500	0	-1,383,500

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Small Business Incubator Program	0	0	0	500,000	0	500,000
Main Street Initiatives	0	0	0	171,000	0	171,000
Southeast CT Incubator	0	0	0	175,000	0	175,000
Film Industry Training Program	0	0	0	237,500	0	237,500
CCAT-CT Manufacturing Supply Chain	0	0	0	300,000	0	300,000
Total - Banking Fund	0	0	0	1,383,500	0	1,383,500

Transfer Various Accounts to the Public Utility Fund

(Committee) Transfer funding of \$1,225,625 for two programs from the General Fund to the Public Utility Control Fund.

Biodiesel	0	0	0	-1,000,000	0	-1,000,000
Hydrogen/Fuel Cell Economy	0	0	0	-225,625	0	-225,625
Total - General Fund	0	0	0	-1,225,625	0	-1,225,625
Biodiesel	0	0	0	1,000,000	0	1,000,000
Hydrogen/Fuel Cell Economy	0	0	0	225,625	0	225,625
Total - Consumer Counsel and Public Utility Control Fund	0	0	0	1,225,625	0	1,225,625
Total - GF	73	25,248,069	73	25,288,274	0	40,205
Total - BF	0	0	0	1,383,500	0	1,383,500
Total - PF	0	0	0	1,225,625	0	1,225,625

Agricultural Experiment Station AES48000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	71	71	71	67	67	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	Cmt Rev FY 11 Pos.	Cmt 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

Reduce Other Expenses to Effect Economies (Committee) Reduce funding by \$324,399 to achieve savings.

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 4 full time positions due to RIP.

-(Committee) 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.

-(Committee) Same as Governor

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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.						
-(Committee) Same as Governor						
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

HEALTH AND HOSPITALS

Department of Veterans' Affairs DVA21000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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

Adjust Equipment Funding

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

-(Committee) 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 \$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.

-(Committee) 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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.						
-(Committee) 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.						
-(Committee) Same as Governor						
Other Expenses	0	-8,422	0	-8,422	0	0
Total - General Fund	0	-8,422	0	-8,422	0	0
Total - GF	278	31,150,039	278	31,150,039	0	0

Department of Public Health DPH48500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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
BUDGET SUMMARY						
Personal Services	34,190,128	33,630,244	33,709,718	30,995,510	30,995,510	0
Other Expenses	8,773,773	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	0	-318,550
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	0	-3,466,819
Breast and Cervical Cancer Detection and Treatment	3,951,312	2,426,775	2,426,775	2,426,775	0	-2,426,775
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	0	0
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	0	-750,000
Genetic Diseases Programs	877,415	833,545	877,416	614,191	0	-614,191
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	0	-172,488
School Based Health Clinics	10,312,159	9,918,614	10,440,646	9,223,713	0	-9,223,713
Agency Total - General Fund	101,058,572	87,445,499	87,915,497	79,812,732	67,190,983	-12,621,749
Needle and Syringe Exchange Program	0	0	0	0	455,072	455,072
AIDS Services	0	0	0	0	4,952,598	4,952,598
Breast and Cervical Cancer Detection and Treatment	0	0	0	0	2,426,775	2,426,775
Fetal and Infant Mortality Review	0	0	0	0	315,000	315,000
X-Ray Screening and Tuberculosis Care	0	0	0	0	768,995	768,995
Genetic Diseases Programs	0	0	0	0	877,416	877,416
Venereal Disease Control	0	0	0	0	195,210	195,210
School Based Health Clinics	0	0	0	0	10,440,646	10,440,646
Agency Total - Insurance Fund	0	0	0	0	20,431,712	20,431,712
Agency Total - Appropriated Funds	101,058,572	87,445,499	87,915,497	79,812,732	87,622,695	7,809,963
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	0	0
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	244,262,497	7,809,963

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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

Transfer Various Accounts to the Insurance Fund

CGS Sec. 38a-48 allows the Department of Insurance to assess domestic insurance companies and entities for its appropriation and that of the Office of the Health Care Advocate. The assessment is built around the total amount of premium taxes paid to the Department of Revenue Services by domestic insurance companies and entities for the preceding year.

(Committee) Transfer funding for eight accounts, totaling \$20,431,712, to the Insurance Fund.

Needle and Syringe Exchange Program	0	0	0	-455,072	0	-455,072
AIDS Services	0	0	0	-4,952,598	0	-4,952,598
Breast and Cervical Cancer Detection and Treatment	0	0	0	-2,426,775	0	-2,426,775
Fetal and Infant Mortality Review	0	0	0	-315,000	0	-315,000
X-Ray Screening and Tuberculosis Care	0	0	0	-768,995	0	-768,995
Genetic Diseases Programs	0	0	0	-877,416	0	-877,416
Venereal Disease Control	0	0	0	-195,210	0	-195,210
School Based Health Clinics	0	0	0	-10,440,646	0	-10,440,646
Total - General Fund	0	0	0	-20,431,712	0	-20,431,712
Needle and Syringe Exchange Program	0	0	0	455,072	0	455,072
AIDS Services	0	0	0	4,952,598	0	4,952,598
Breast and Cervical Cancer Detection and Treatment	0	0	0	2,426,775	0	2,426,775
Fetal and Infant Mortality Review	0	0	0	315,000	0	315,000
X-Ray Screening and Tuberculosis Care	0	0	0	768,995	0	768,995
Genetic Diseases Programs	0	0	0	877,416	0	877,416
Venereal Disease Control	0	0	0	195,210	0	195,210
School Based Health Clinics	0	0	0	10,440,646	0	10,440,646
Total - Insurance Fund	0	0	0	20,431,712	0	20,431,712

Adjust Funding for Other Expenses

The agency currently requires estimated deficiency funding in FY 10 of \$2.5 million in this account.

(Committee) Increase funding by \$2.5 million to annualize costs associated with the FY 10 deficiency 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

Adjust Funding to Fetal and Infant Mortality Review Program

The account was established for 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.

(Committee) Maintain the Fetal and Infant Mortality Review account and its associated funding of \$299,250.

Fetal and Infant Mortality Review	0	-299,250	0	0	0	299,250
Total - General Fund	0	-299,250	0	0	0	299,250

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Eliminate 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 (receiving between \$67,000 and \$86,000 approximately in FY 10) annually see an average of 90 clients each. 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.						
Since this account was established, Connecticut instituted the HUSKY program that includes mental health services for children.						
(Committee) Eliminate the Services for Children Affected by AIDS account and its associated funding of \$245,029.						
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.						
(Committee) Maintain funding to 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.						
(Committee) Restore funding to the Needle and Syringe Exchange Program, AIDS Services, Fetal and Infant Mortality Review, Community Health Services, X-Ray Screening and Tuberculosis Care, Genetic Diseases Programs, and School Based Health Clinic accounts rescinded by the Governor in FY 10.						
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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Adjust Funding to 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 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).						
(Committee) Maintain funding of \$694,901 to the School Based Health Clinics account.						
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 to 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.						
(Committee) Maintain funding of \$22,722 for the Venereal Disease Control account.						
Venereal Disease Control	0	-22,722	0	0	0	22,722
Total - General Fund	0	-22,722	0	0	0	22,722
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 \$1,559,241.						
-(Committee) 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
Reallocate Funds from DoIT						
(Governor) Funds totaling \$1,386,081 are reallocated 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	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
-(Committee)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 professions 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.

-(Committee)Same as Governor

Other Expenses	0	43,000	0	43,000	0	0
Total - General Fund	0	43,000	0	43,000	0	0

Restore Partial Funding for X-Ray Screening and Tuberculosis Care

Section 19a-255 of the general statutes establishes DPH as the payer of last resort for persons with tuberculosis in the state.

Section 51 of PA 09-3 of the June Special Session 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 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 more accurately reflect X-Ray Screening and Tuberculosis care costs.

-(Committee)Same as Governor

X-Ray Screening and Tuberculosis Care	0	389,096	0	389,096	0	0
Total - General Fund	0	389,096	0	389,096	0	0

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 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 will be absorbed within the agency's existing authorized position count.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
-(Committee) Same as Governor						
Personal Services	0	76,112	0	76,112	0	0
Total - General Fund	0	76,112	0	76,112	0	0
Annualize FY 10 Deficiency Funding into FY 11						
This agency currently requires estimated deficiency funding in FY 10 of \$2,093,003 in the Personal Services account. This funding is required due to greater than budgeted staffing expenses.						
(Governor) Provide \$1.5 million to annualize the costs associated with the FY 10 deficiency requirements.						
-(Committee) Same as Governor						
Personal Services	0	1,500,000	0	1,500,000	0	0
Total - General Fund	0	1,500,000	0	1,500,000	0	0
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 to reflect savings due to RIP and furlough days and reduce the authorized position count by 41 full time positions due to RIP.						
-(Committee) 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.						
-(Committee) 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.						
-(Committee) Same as Governor						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Total - GF	517	79,812,732	517	67,190,983	0	-12,621,749
Total - IF	0	0	0	20,431,712	0	20,431,712

Office of Health Care Access HCA49000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	158,764	0	0	0	0	0
Agency Total - General Fund	2,154,413	0	0	0	0	0
Agency Grand Total	2,154,413	0	0	0	0	0

Office of the Chief Medical Examiner CME49500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	60	60	60	58	58	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	Cmt Rev FY 11 Pos.	Cmt 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) Funding of \$402,270 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services account is reduced to reflect the savings attributed to RIP, furlough days and wage adjustments. The agency's authorized position count is reduced by 2 full time positions due to RIP.

-(Committee) 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 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) Funding of \$6,352 is reduced to reflect the reallocation of the Management Lapse to this agency.

-(Committee) Same as Governor

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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 \$399.						
-(Committee) 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.						
-(Committee) Same as Governor						
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	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	25,815,620	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	31,161,116	0
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	179,026,733	0
Community Residential Services	395,021,853	385,347,857	390,498,055	407,317,469	407,317,469	0
Agency Total - General Fund	970,321,478	990,528,114	1,019,640,807	1,002,067,459	1,002,151,441	83,982
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	979,472,685	999,501,741	1,028,616,434	1,011,043,086	1,011,127,068	83,982
	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
FY 11 Original Appropriation - GF	3,974	1,019,640,807	3,974	1,019,640,807	0	0

Annualize FY 10 Deficiency Funding into FY 11

As indicated in OPM's January 20th letter and in the Office of Fiscal Analysis' February statement, this agency currently has a projected net deficiency of \$13.0 million, which represents 1.3% of its FY 10 appropriation of \$1,002 million. This assumes that holdbacks totaling \$31.8 million are not released. If these holdbacks were released the deficiency would be eliminated.

A gross deficiency of \$19.3 million is due to the anticipated shortfalls in the following accounts:
 Other Expenses (\$1.3 million) resulting from higher than budgeted costs; Voluntary Services Program (\$1.1 million) due to unbudgeted caseload growth in both out-of-home placements and children eligible for services; Workers' Compensation Claims (\$2.0 million) due to higher than budgeted monthly claims; Community Residential Services (\$5.9 million) resulting from unbudgeted development needs and the conversion of clients from state operated to privately-provided services; and Early Intervention (\$9 million) due to unbudgeted caseload growth, increase in service hours paid at the supplemental rates and the

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
anticipated delay in the implementation of increased parent fees and insurance reimbursement.						
It is anticipated that a lapse of \$6.3 million in the Personal Services account resulting from the savings associated with the conversion of services in group homes will offset the deficiency in the Community Residential Services account and reduce other deficiencies via an anticipated Finance Advisory Committee (FAC) transfer.						
(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: Early Intervention \$9.3 million; Workers' Compensation \$2.0 million and Community Residential Services \$2.4 million. While the agency's FY 10 deficiency is recognized in OPM's January 20 th letter, it has not been included in the Governor's proposed deficiency bill.						
-(Committee) 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.						
-(Committee) 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 strict hiring freeze which will allow only the most essential positions to be refilled.						
-(Committee) 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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Reduce Overtime in DDS Operated Settings						
(Governor) Reduce funding by \$2,386,800 to reflect a savings from the management of overtime.						
-(Committee) 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. Admission to STS closed in 1986. As of February 2010 the STS census is 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. This will allow part-time staff to be redeployed to cover existing direct care vacancies throughout the rest of the system.						
-(Committee) 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.						
-(Committee) 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 direct 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 to reflect part of the savings resulting from the conversion of 17 group homes. Funding is increased by \$13,540,000 in the Community Residential Services account to cover the costs associated with the private provider contracts for the newly converted group homes.						
-(Committee) 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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Adjust Voluntary Services Program Funding to Reflect Caseload Decrease						
<p>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 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 Voluntary Services 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 as a result of 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>-(Committee) Same as Governor</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
Re-Direct Birth to Three Provider Incentive Payments						
<p>Births to Three providers are required to submit insurance billing 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 insurance payments.</p> <p>(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.</p> <p>(Committee) Reduce funding by \$251,946 to reflect that beginning October 1, 2010, providers will no longer be retaining 10% of insurance claims they submit. DDS will centralize the insurance billing of all providers in order to maximize collections and reduce the administrative burden on providers.</p>						
Early Intervention	0	-335,928	0	-251,946	0	83,982
Total - General Fund	0	-335,928	0	-251,946	0	83,982

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Move DDS Clients Back to Connecticut						
(Governor) Increase funding by \$475,620 to support the placement of 24 DDS clients back to the state permitting them to be put into 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.						
-(Committee) Same as Governor						
Voluntary Services	0	165,090	0	165,090	0	0
Employment Opportunities and Day Services	0	-68,884	0	-68,884	0	0
Community Residential Services	0	379,414	0	379,414	0	0
Total - General Fund	0	475,620	0	475,620	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 \$739,421.						
-(Committee) 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 support home-health services and increase access for individuals and families for whom home health services have not been readily available.						
-(Committee) 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 the reallocation of the Management Lapse to the agency.						
-(Committee) Same as Governor						
Personal Services	0	-190,549	0	-190,549	0	0
Total - General Fund	0	-190,549	0	-190,549	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.						
-(Committee) 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	1,002,151,441	0	83,982

Department of Mental Health and Addiction Services MHA53000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	3,589	3,791	3,791	3,574	3,574	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
BUDGET SUMMARY						
Personal Services	199,337,072	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	38,595,645	4,881,493
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	12,224,867	-1,000,000
Managed Service System	31,111,004	36,464,646	37,208,822	37,083,898	37,083,898	0
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	7,265,721	0
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	12,388,898	600,000
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	90,346,032	316,225
Workers' Compensation Claims	11,861,205	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	56,874,159	0
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	1,162,767	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
Military Support Program	0	0	0	0	250,000	250,000
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	76,144,230	0
Employment Opportunities	10,587,244	10,417,746	10,630,353	10,374,637	10,374,637	0
Agency Total - General Fund	582,994,914	599,635,098	623,472,330	607,331,373	613,379,091	6,047,718
Connecticut Mental Health Center	0	0	0	0	1,200,000	1,200,000
Agency Total - Insurance Fund	0	0	0	0	1,200,000	1,200,000
Agency Total - Appropriated Funds	582,994,914	599,635,098	623,472,330	607,331,373	614,579,091	7,247,718
Additional Funds Available						
Federal Contributions	48,708,529	46,520,580	42,916,568	42,916,568	42,916,568	0
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	657,312,824	670,026,275	690,153,341	674,012,384	681,260,102	7,247,718

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.

-(Committee) 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.

-(Committee) 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.

-(Committee) Same as Governor

Other Expenses	0	-892,101	0	-892,101	0	0
Total - General Fund	0	-892,101	0	-892,101	0	0

Annualize FY 10 Deficiency Funding into FY 11

This agency currently requires estimated deficiency funding in FY 10 of \$10.6 million, which represents 1.7% of its FY 10 appropriation of \$609 million (includes Disproportionate Share expenditures). This assumes that holdbacks totaling \$31.1 million are not released. If the holdbacks were released, the net deficiency would be eliminated.

The gross deficiency of \$17.1 million is due to Other Expenses (\$9.0 million), Discharge and Diversion Services (\$4.0 million), Professional Services (\$2.1 million) and General Assistance Managed Care (\$2.0 million).

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>The Other Expenses and Professional Services deficiencies are a result of an increased use of contracted doctors to provide coverage for retirees. The Discharge and Diversion Services deficiency is a result of providing community support for inpatient clients discharged due to the closure of inpatient psychiatric beds at Cedarcrest Hospital. The General Assistance deficiency is a result of higher than expected caseload growth.</p> <p>It is anticipated that \$4.0 million available in the Personal Services account and \$500,000 available in the Behavioral Health Medications account will be transferred to cover some of the shortfall, resulting in a \$10.6 million net deficiency.</p> <p>(Governor) Provide \$6.1 million to annualize the costs associated with the FY 10 deficiency requirements.</p> <p>-(Committee) Same as Governor</p>						
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
<p>Annualize FY 10 Community Placements</p> <p>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.</p> <p>Connecticut Valley Hospital, located in Middletown, has three divisions, a General Psychiatry Division, an Addiction Services Division and the Whiting Forensic Division. The Whiting Forensic Division provides specialized inpatient services to individuals involved with the criminal justice system.</p> <p>Cedarcrest Hospital, located in Newington, primarily provides substance abuse treatment services, including detoxification and methadone maintenance treatments.</p> <p>(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.</p> <p>-(Committee) Same as Governor</p>						
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
<p>Reduce Funding for Personal Services Due to Hiring Initiative</p> <p>(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.</p> <p>-(Committee) Same as Governor</p>						
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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Reduce On-Call Beeper Pay						
(Governor) Reduce funding by \$120,000 to achieve savings through the reduction in the number of staff that are contractually required to carry beepers each night.						
-(Committee) Same as Governor						
Personal Services	0	-120,000	0	-120,000	0	0
Total - General Fund	0	-120,000	0	-120,000	0	0
Reduce 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 delivers services to the person rather than having the person come to the services.						
(Governor) Reduce funding by \$280,000 to reflect administrative efficiencies at the Eastern Region Service Center.						
-(Committee) Same as Governor						
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.						
-(Committee) Same as Governor						
Equipment	0	-99	0	-99	0	0
Medicaid Rehabilitation Option	0	-80,885	0	-80,885	0	0
Legal Services	0	-11,006	0	-11,006	0	0
Connecticut Mental Health Center	0	-172,770	0	-172,770	0	0
Employment Opportunities	0	-212,607	0	-212,607	0	0
Total - General Fund	0	-477,367	0	-477,367	0	0
Suspend Funding for Yale Child Study Contract for Parent Training						
The Yale Child study contract provides training for parents with children with developmental/psychiatric disorders.						
(Governor) Suspend funding in the amount of \$124,924.						
-(Committee) Same as Governor						
Managed Service System	0	-124,924	0	-124,924	0	0
Total - General Fund	0	-124,924	0	-124,924	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Adjust Funding for Research Activities at Connecticut Mental Health Center						
The Connecticut Mental Health Center (CMHC), a collaborative 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, who are 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.						
(Committee) Maintain funding for research activities.						
Connecticut Mental Health Center	0	-1,200,000	0	0	0	1,200,000
Total - General Fund	0	-1,200,000	0	0	0	1,200,000
Transfer Research Funding for Connecticut Mental Health Center to the Insurance Fund						
CGS Sec. 38a-48 allows the Department of Insurance to assess domestic insurance companies and entities for its appropriation and that of the Office of the Health Care Advocate. The assessment is built around the total amount of premium taxes paid to the Department of Revenue Services by domestic insurance companies and entities for the preceding year.						
(Committee) Transfer research funding Connecticut Mental Health Center to the Insurance Fund.						
Connecticut Mental Health Center	0	0	0	-1,200,000	0	-1,200,000
Total - General Fund	0	0	0	-1,200,000	0	-1,200,000
Connecticut Mental Health Center	0	0	0	1,200,000	0	1,200,000
Total - Insurance Fund	0	0	0	1,200,000	0	1,200,000
Shift from Use of Partial Hospitalization Programs						
Through a collaboration among DMHAS, DSS and local General Assistance (GA) offices, recipients of General Assistance 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.						
(Committee) Maintain funding.						
General Assistance Managed Care	0	-316,225	0	0	0	316,225
Total - General Fund	0	-316,225	0	0	0	316,225

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
-(Committee) Same as Governor						
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.						
-(Committee) Same as Governor						
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.						
-(Committee) Same as Governor						
Grants for Mental Health Services	0	-250,000	0	-250,000	0	0
Employment Opportunities	0	-43,109	0	-43,109	0	0
Total - General Fund	0	-293,109	0	-293,109	0	0
Provide Funding for Military Support Program						
The Military Support Program (MSP) provides services to members of the National Guard and Reserves and their families. Services are offered before, during, and after deployment. Original funding for the program was derived from the sale of the state-owned Fairfield Hills Hospital in the amount of \$891,000. Remaining funding, provided through a nonappropriated account, is expected to be fully expended by January 2011.						
(Committee) Provide funding for the Military Support Program in FY 11 to offset the full expenditure of the original one-time funding.						
Military Support Program	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Identify Next Steps Supportive Housing Funding						
(Committee) 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 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						
(Committee) Increase funding for Other Expenses to reflect anticipated spending needs.						
Other Expenses	0	0	0	5,481,493	0	5,481,493
Total - General Fund	0	0	0	5,481,493	0	5,481,493
Reallocate Portion of Other Expenses Funding to Professional Services						
(Committee) Reallocate funding for medical, laboratory, and client services from Other Expenses to Professional Services.						
Other Expenses	0	0	0	-600,000	0	-600,000
Professional Services	0	0	0	600,000	0	600,000
Total - General Fund	0	0	0	0	0	0
Total - GF	3,574	607,331,373	3,574	613,379,091	0	6,047,718
Total - IF	0	0	0	1,200,000	0	1,200,000

Psychiatric Security Review Board PSR56000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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.

-(Committee) 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.

-(Committee) 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.

-(Committee) 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
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TRANSPORTATION

Department of Motor Vehicles DMV35000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	0	3	3	0
Permanent Full-Time - TF	649	618	618	586	566	-20
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
BUDGET SUMMARY						
Personal Services	0	0	0	274,449	274,449	0
Other Expenses	0	0	0	216,404	216,404	0
Agency Total - General Fund	0	0	0	490,853	490,853	0
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	53,477,651	-250,000
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	0	0
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	62,105,904	-250,000

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 \$4,918,275.00 to reflect savings due to RIP and furlough days and reduce the authorized position count by 52 full time positions due to RIP.

-(Committee) 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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Reduce Other Expenses						
(Governor) Reduce funding in the Other Expenses account by \$1.0 million.						
(Committee) Identify \$1.0 million Other Expenses Reduction from the following sources: (a) elimination of the 1-800 Telephone Service, (b) elimination of registration stickers combined with single mailing notification and registration documents, and (c) allowing American Automobile Association (AAA) to renew non-driver's license identification cards.						
Legislation is required in order for the department to achieve the savings identified, including: (a) repeal of the statutory requirement for 1-800 Telephone Service will result in an annual savings of \$219,000 to the department, (b) repeal of the statutory requirement for registration stickers will result in an annual savings of \$821,000, and (c) allowing AAA to renew non-driver's license identification cards will result in efficiency by not requiring individuals to go to branch offices to renew their identification cards.						
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.						
-(Committee) 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						
The Boating Account is currently set up as a separate non-lapsing account that receives revenue from boat registration fees. The funds are used to support three DMV staff positions with associated expenses. Under the provisions of SB 26, AAC the Expenditures of the Boating Account, the Boating Account will be eliminated and revenue from boat registration fees will be deposited into the General Fund.						
(Governor) Transfer the three positions and related expenses currently funded from the Boating Account to the General Fund.						
-(Committee) Same as Governor						
Personal Services	3	274,449	3	274,449	0	0
Other Expenses	0	216,404	0	216,404	0	0
Total - General Fund	3	490,853	3	490,853	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Reduce Funding for Vacant Positions						
(Governor) Funding is reduced for vacant positions to achieve additional savings.						
-(Committee) 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 4/1/11 in order to meet the REAL ID Act compliance date of 5/10/11. The annualized cost is \$1.0 million.						
(Committee) 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
Total - GF	3	490,853	3	490,853	0	0
Total - TF	586	53,236,798	566	52,986,798	-20	-250,000

Department of Transportation DOT57000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time - TF	3,426	3,398	3,398	3,294	3,294	0
BUDGET SUMMARY						
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	43,426,685	-3,500,000
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
Other Current Expenses						
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
Rail Subsidy Shoreline East Expansion RBA	0	0	0	0	1,600,000	1,600,000
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	515,042,809	-6,717,820
Additional Funds Available						
Carry Forward Funding	0	2,903,925	0	0	0	0
Carry Forward TF	0	10,766,703	0	0	0	0
Agency Grand Total	512,908,418	510,227,219	512,941,990	521,760,629	515,042,809	-6,717,820

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 Rails 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).

(Committee) 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.

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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 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.						
-(Committee) 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 FY 10 Deficiency Funding into FY 11

This agency currently requires estimated deficiency funding in FY 10 of \$4.0 million in the Other Expenses account for Snow and Ice Removal expenditures. This funding is 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 recent winter storms.

(Governor) Provide \$3.5 million to annualize the costs associated with the FY 10 deficiency requirements.

(Committee) Do not roll out deficiency funding.

Other Expenses	0	3,500,000	0	0	0	-3,500,000
Total - Special Transportation Fund	0	3,500,000	0	0	0	-3,500,000

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.

(Committee) Provide funding for additional service to New London in FY 11. DOT is required to use Results Based Accountability (RBA) process to measure the objectives of expanding service.

Results Based Accountability is a program measurement tool that identifies desired population quality of life results and uses data to evaluate whether those quality of life results are being achieved. Specifically, RBA seeks to answer "How Much Did a Program Do", "How Well is the Program Running" and "Is Anyone Better Off as a Result of the Program's Activities".

Rail Operations	0	1,600,000	0	0	0	-1,600,000
Rail Subsidy Shoreline East Expansion RBA	0	0	0	1,600,000	0	1,600,000
Total - Special Transportation Fund	0	1,600,000	0	1,600,000	0	0

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.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Reduce Metro North contractual costs by eliminating manned ticket windows at stations in Darien, Fairfield, New Canaan and Westport.						
-(Committee) 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.

(Committee) Do not rollout 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.

(Committee) Sell stockpiled surplus sand.

De-appropriate Amounts in Certain Accounts No Longer Necessary

Sections 22 and 23 of PA 09-1 were intended to redirect the remaining balances in two non-lapsing funds, the Insurance Recoveries and the Town Aid-Emergency Relief Funds, into the Special Transportation Fund (STF). However, because the language that de-appropriated these funds was not included in the act, the balances will continue to be carried forward.

Available Carryforward balances - Transportation fund		Available Balance
INSURANCE RECOVERIES	SID 12284	\$287,345.59
TOWN AID - EMERGENCY RELIEF	SID 17051	\$1,166,439.69
	Total	\$1,453,785.28

(Committee) Provide language that de-appropriates the Insurance Recoveries and the Town Aid-Emergency Relief Funds.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Eliminate Duplicative Affirmative Action Plan Reporting Requirements						
HB 5323 allows the department to submit the affirmative action plan the department prepares for the federal government to the Commission on Human Rights and Opportunities rather than being required to submit a duplicative state affirmative action plan.						
(Committee) Eliminate duplicate reporting requirements to achieve efficiencies.						
Total - TF	3,294	521,760,629	3,294	515,042,809	0	-6,717,820

HUMAN SERVICES

Commission on Children CCY11600

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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.						
(Committee) 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

Department of Social Services DSS60000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	1,871	1,903	1,913	1,811	1,813	2
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	110,324,483	228,132
Other Expenses	94,533,331	97,166,192	89,398,799	87,287,592	87,452,393	164,801
Equipment	0	95	100	1	1	0
Other Current Expenses						
Children's Trust Fund	0	10,852,283	13,673,147	6,698,736	13,673,147	6,974,411
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	37,048,000	39,198,000	2,150,000
Energy Assistance Programs	234,616	0	0	0	0	0
Charter Oak Health Plan	0	23,460,000	22,510,000	19,600,000	29,960,356	10,360,356
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	3,914,531,800	3,990,999,000	76,467,200
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	75,850,000	10,900,000
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	5,076,848	5,076,848	0
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
Transitory 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
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	1,447,663	1,000,000
Housing/Homeless Services	40,494,764	41,873,622	47,306,657	44,894,782	48,094,782	3,200,000
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	207,000,000	155,275,000
DSH-Urban Hospitals in Distressed Municipalities	31,550,000	31,550,000	31,550,000	31,550,000	0	-31,550,000
State Administered General Assistance	203,186,272	219,843,580	304,029,156	235,335,000	329,220,000	93,885,000
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	0	-11,020,000
Community Services	6,238,949	3,243,312	3,414,013	2,315,510	3,294,013	978,503
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

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
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	5,440,408,894	344,822,690
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	5,440,883,894	344,822,690
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	0	0
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	5,823,179,050	344,822,690

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
FY 11 Original Appropriation - GF		1,9134,996,302,807		1,9134,996,302,807	0	0
FY 11 Original Appropriation - IF		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 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.

-(Committee) 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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Lower Savings Estimated for Managing the Medicaid Continuum of Care						
PA 09-5, SSS, 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.						
-(Committee) 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 sharing requirement.						
(Committee) Maintain funding of \$9.0 million to reflect the continuation of the current program parameters.						
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 to that in place 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."						
(Committee) Maintain funding of \$4.5 million.						
Medicaid	0	-4,500,000	0	0	0	4,500,000
Total - General Fund	0	-4,500,000	0	0	0	4,500,000
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.						

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
-(Committee) Same as Governor						
Medicaid	0	-12,000,000	0	-12,000,000	0	0
Total - General Fund	0	-12,000,000	0	-12,000,000	0	0

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 add in their Medicaid state plan the function of "stretcher van" to the definition of invalid coach. 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).

(Committee) Maintain current funding levels.

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.

(Committee) Reduce Medicaid funding by \$2.3 million to reflect a partial restriction of vision services for adults. Individuals would be limited to one pair of eye glasses per year, and the department shall take steps to ensure that glasses 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

Cover Medicaid Medical Interpreters through an Administrative Process

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 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.

(Committee) 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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Adjust Funding for FQHC Enhancements						
(Governor) Reduce funding by \$4,090,000 to reflect the restriction of certain new funding for federally qualified health centers (FQHC's). Under federal rules, the state is required to reimburse FQHC's at their full allowable costs. However, last biennium Medicaid funds were provided to FQHC to cover the costs of certain service enhancements. Additionally, funds were provided to outstation 16 state eligibility workers at the FQHC's. To date, only 7 of these positions have been filled.						
(Committee) Maintain funding of \$4,090,000 and 9 positions.						
Personal Services	-9	-520,000	0	0	9	520,000
Medicaid	0	-3,570,000	0	0	0	3,570,000
Total - General Fund	-9	-4,090,000	0	0	9	4,090,000

Adjust Medicaid Funding to Reflect Anticipated Long Term Care Cost and Caseload Update

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 home 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.

-(Committee) 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

Maximize Federal Medicaid Hospital Revenue

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. Based on several proposals by the President and Congress, the Governor's budget proposal assumes that this higher reimbursement rate will be continued through June, 2011.

(Committee) In order to enhance federal revenue, the Committee moves the funding from the Disproportionate Share – Medical Emergency Assistance, DSH – Urban Hospitals in Distressed Municipalities, and Connecticut Children's Medical Center grant accounts to the Medicaid account. Each hospital's Medicaid rate will be increased to a level necessary to reflect the amount the hospital had previously received under the grant accounts. The three grant accounts are reimbursed by the federal Disproportionate Share Hospital (DSH) program at a 50% level. Assuming that the federal government allows the current enhanced 61.5% match, the state will realize a \$10.8 million federal revenue gain in FY 11. This revenue gain is included in the summary table in the following write-up.

Medicaid	0	0	0	94,295,000	0	94,295,000
Disproportionate Share-Medical Emergency Assistance	0	0	0	-51,725,000	0	-51,725,000
DSH-Urban Hospitals in Distressed Municipalities	0	0	0	-31,550,000	0	-31,550,000
Connecticut Children's Medical Center	0	0	0	-11,020,000	0	-11,020,000
Total - General Fund	0	0	0	0	0	0

Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Re-Establish Hospital Tax

The federal DSH program is a block grant available for states to draw down a 50% match of certain expenditures. States receive an annual DSH allotment to cover the costs of DSH hospitals that provide care to low-income patients that are not paid by other payers, such as Medicare, Medicaid, the Children's Health Insurance Program (CHIP) or other health insurance. Currently, Connecticut's annual expenditure levels leave the state unable to draw down \$64.7 million of its federal allotment. In addition, the movement of hospital grant dollars to Medicaid rates discussed in the previous write-up creates an additional \$47.2 million that the state may draw down annually, for a total of \$111.9 million.

(Committee) The Committee recommends re-establishing a hospital tax to enable the state to more fully draw down its federal DSH allotment. Under federal rules, the state may levy a provider tax of up to 5.5%. Based on 2008 net patient revenue (the most recent audited data available) and exempting government payers, this tax would generate revenues of \$206.8 million. The Committee recommends dispersing these funds back to the hospitals via the Disproportionate Share – Medical Emergency Assistance account. As such, the state will be able to draw down \$103.5 million from its federal DSH allotment.

This proposal, coupled with the movement of hospital grant dollars to Medicaid rates discussed in the previous write-up, generates a net gain to the state of \$114.3 million in FY 11. The following table summarizes these two proposals:

Current Scenario			
	Expenditure	FY 11 Revenue (DSH)	Net State Cost
DSH	\$51,725,000	\$25,862,500	\$25,862,500
DSH - Urban	\$31,550,000	\$15,775,000	\$15,775,000
CCMC	\$11,020,000	\$5,510,000	\$5,510,000
	\$94,295,000	\$47,147,500	\$ 47,147,500
	Available Federal DSH		\$ 64,700,000
Proposal - move current DSH to Rates, Use provider tax to fully claim Federal DSH			
Step 1 - Move current to Medicaid rates			
	Expenditure	FY 11 Revenue (ARRA Med)	Net State Cost
DSH	\$ -	\$ -	\$ -
DSH - Urban	\$ -	\$ -	\$ -
CCMC Medicaid Rate Increase	\$ -	\$ -	\$ -
	\$94,295,000	\$57,991,425	\$36,303,575
	\$94,295,000	\$57,991,425	\$36,303,575

				Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Step 2 - Hospital tax to fully claim DSH									
	Expenditure	Revenue	Net State Cost						
Hospital tax (5.5%)		\$207,000,000							
New DSH Approp	\$207,000,000								
New DSH Revenue		\$103,500,000							
	\$207,000,000	\$310,500,000	\$(103,500,000)						
	Available Federal DSH		\$8,347,500						
TOTAL - Proposal	\$301,295,000	\$368,491,425	\$(67,196,425)						
Proposed vs. current	\$207,000,000	\$321,343,925	\$(114,343,925)						
Disproportionate Share-Medical Emergency Assistance				0	0	0	207,000,000	0	207,000,000
Total - General Fund				0	0	0	207,000,000	0	207,000,000

Adjust Home Health Care Funding to Reflect Anticipated Cost and Caseload Update

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 of \$5,475,264 to reflect updated cost and caseload trends for DSS home health services.

-(Committee) 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

(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.

-(Committee) Same as Governor

Medicaid	0	-500,000	0	-500,000	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
-(Committee) Same as Governor						
Medicaid	0	-1,000,000	0	-1,000,000	0	0
Total - General Fund	0	-1,000,000	0	-1,000,000	0	0
Reduce Connecticut Home Care Fees to Five Percent						
Section 66 of PA 09-5, SSS, increased client cost-sharing of 15% of the Connecticut Home Care (CHC) program costs. Funding was reduced by \$10.9 million to correspond with this change.						
(Committee) Increase funding by \$10.9 million to reflect a reduction in the Connecticut Home Care (CHC) cost-sharing fee to 5% from 15% of program costs.						
Connecticut Home Care Program	0	0	0	10,900,000	0	10,900,000
Total - General Fund	0	0	0	10,900,000	0	10,900,000
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 million to reflect updated cost and caseload estimates for the HUSKY programs.						
-(Committee) 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 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.						

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>(Committee) The Committee concurs with moving the HUSKY program to an ASO model. However, 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 by the Committee for this change is \$11,666,000 for FY 11.</p> <p>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 Committee assumes that there will be approximately a one-month lag in HUSKY billing experienced in FY 11, with a related savings of \$65 million.</p> <p>As an incentive to continue care management and cost containment efforts under the non-risk ASO structure, the new MCO 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. Additionally, in FY 11 the MCO will be granted a one year exemption from the requirement that the rates they pay must be at least as much as the rates paid under the fee for service Medicaid program. The MCO's shall report to the Medicaid Managed Care Council concerning any areas in which they were able to negotiate savings in the provider system.</p>						
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 adopted FY 11 budget included a one-time delay in the June 2011 Medicaid HUSKY payment.

(Governor) Increase Medicaid funding by \$72,500,000 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 2011 HUSKY payment in June to assure the receipt of the enhanced federal funds.

-(Committee) 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

Adjust 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).

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>(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.</p>						
<p>(Committee) Maintain funding of \$2.15 million.</p>						
HUSKY Program	0	-2,150,000	0	0	0	2,150,000
Total - General Fund	0	-2,150,000	0	0	0	2,150,000
<p>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 Infoline.</p>						
<p>(Governor) Reduce funding by \$671,129 to reflect the suspension of HUSKY Outreach.</p>						
<p>(Committee) Reduce funding by \$335,565.</p>						
HUSKY Outreach	0	-671,129	0	-335,565	0	335,564
Total - General Fund	0	-671,129	0	-335,565	0	335,564
<p>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.</p>						
<p>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 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.</p>						
<p>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.</p>						
<p>(Governor) Increase funding by \$54,580,774 to reflect updated cost and caseload estimates for the various pharmacy assistance programs.</p>						
<p>-(Committee) Same as Governor</p>						
Medicaid	0	56,235,829	0	56,235,829	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	2,674,945	0	2,674,945	0	0
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

Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Limit Coverage of Over-the-Counter Drugs

(Governor) Reduce funding by \$7,670,000 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.

-(Committee) Same as Governor

Medicaid	0	-7,100,000	0	-7,100,000	0	0
State Administered General Assistance	0	-570,000	0	-570,000	0	0
Total - General Fund	0	-7,670,000	0	-7,670,000	0	0

Expand Preferred Drug List to Include all Mental Health Drugs

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.

(Committee) Funding is maintained.

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.

(Committee) Increase Medicaid funding by \$1.1 million to reflect requiring dually eligible clients to pay up to \$10 per month in Medicare co-pays for Part D-covered drugs.

Medicaid	0	-1,100,000	0	1,100,000	0	2,200,000
Total - General Fund	0	-1,100,000	0	1,100,000	0	2,200,000

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 – 45% to AWP – 50%.

-(Committee) Same as Governor

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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Increase Pharmacy Dispensing Fee						
Section 71 of PA 09-5 SSS 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.						
(Committee) Increase funding by \$2.26 million to reflect increasing the dispensing fee from \$2.65 to \$3.15.						
Medicaid	0	0	0	1,770,000	0	1,770,000
State Administered General Assistance	0	0	0	490,000	0	490,000
Total - General Fund	0	0	0	2,260,000	0	2,260,000

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.

-(Committee) 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

Delay SAGA Waiver to FY 12

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.

(Committee) Maintain funding of \$91 million for SAGA rate increases. In light of the passage of the federal health care reform measures, it is anticipated that DSS will be able to enroll the 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	0	0	91,000,000
Total - General Fund	0	-91,000,000	0	0	0	91,000,000

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.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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(Committee) Maintain funding of \$1.4 million.

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

Return SAGA to Fee for Service Structure

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.

-(Committee) Same as Governor

State Administered General Assistance	0	-2,340,000	0	-2,340,000	0	0
Total - General Fund	0	-2,340,000	0	-2,340,000	0	0

Adjust SAGA Federally Qualified Health Center Payments to 95 Percent Medicaid Rates

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.

(Committee) Reduce funding by \$850,000 in SAGA due to decreasing the reimbursement rate for federally qualified health centers (FQHCs). This change will reduce rates from 100% to 95% of the Medicaid rate.

State Administered General Assistance	0	-1,700,000	0	-850,000	0	850,000
Total - General Fund	0	-1,700,000	0	-850,000	0	850,000

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 \$2,040,000 for the Charter Oak Health Plan to reflect updated cost and caseload estimates.

-(Committee) 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

Adjust 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.

(Committee) Maintain funding of \$4.2 million.

Charter Oak Health Plan	0	-4,200,000	0	0	0	4,200,000
Total - General Fund	0	-4,200,000	0	0	0	4,200,000

Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Adjust 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.

(Committee) Provide funding to maintain premium assistance at February 1, 2010 levels.

Charter Oak Health Plan	0	-750,000	0	5,410,356	0	6,160,356
Total - General Fund	0	-750,000	0	5,410,356	0	6,160,356

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 6-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.

-(Committee) 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 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.

-(Committee) 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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
-(Committee) 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.						
(Committee) Maintain funding of \$19.0 million to reflect continued open enrollment in the Care 4 kids program.						
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
Suspend 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.						
(Governor) Suspend funding of \$3,155,532 to achieve savings.						
(Committee) Maintain funding of \$3,155,532.						
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.						
(Committee) Provide funding of \$450,000 for 50 RAP certificates for DMHAS to support the ASIST program.						
Housing/Homeless Services	0	0	0	450,000	0	450,000
Total - General Fund	0	0	0	450,000	0	450,000

Reallocate Eligibility Workers

(Committee) The Committee repositions four eligibility workers from DSS offices to Community Action Program offices in Hartford, Waterbury, New Haven and Bridgeport to facilitate faster processing of eligibility determinations.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Committee) Maintain funding of \$1.0 million to reflect open enrollment for the Alzheimer Respite Care program.						
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).

(Committee) Maintain funding of \$2,984,951.

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 of \$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.

(Committee) Maintain funding of \$6,262,998 and increase funding by \$55,000 to support the efforts of the Epilepsy Foundation. Additional funding of \$1 million is provided to support statewide emergency food assistance.

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
Nutrition Assistance	0	0	0	1,000,000	0	1,000,000
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	55,000	0	908,503
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	1,055,000	0	7,317,998

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%.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
-(Committee)Same as Governor						
Personal Services	0	-272,611	0	-272,611	0	0
Total - General Fund	0	-272,611	0	-272,611	0	0

Transfer Commission on Deaf and Hearing Impaired to DSS

(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.

(Committee) Maintain Commission on Deaf and Hearing Impaired funding of \$644,011.

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

Transfer Court Support Services IICAPS

Effective 1/1/08, 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).

(Committee) Funds are not transferred between the Judicial Department and the Department of Social Services.

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.

(Committee) Maintain funding of \$200,000.

Other Expenses	0	-200,000	0	0	0	200,000
Total - General Fund	0	-200,000	0	0	0	200,000

Remove Mary Wade Funding

(Governor) Reduce funding by \$50,000 due to previous funding from the Medicaid budget. Section 32 of PA 09-5 exempted several nursing homes with an approved Certificate of Need (CON), including Mary Wade, from fair market rent restrictions.

-(Committee)Same as Governor

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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Committee) Maintain funding of \$643,927.						
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.						
(Committee) Maintain funding of \$70,000.						
Community Services	0	-70,000	0	0	0	70,000
Total - General Fund	0	-70,000	0	0	0	70,000
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.						
-(Committee) Same as Governor						
Community Services	0	-175,000	0	-175,000	0	0
Total - General Fund	0	-175,000	0	-175,000	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 \$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.						
-(Committee) 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
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.						
(Committee) Reduce funding by \$128,621 to reflect the reallocation of the Management Lapse to this agency.						
Personal Services	0	-128,621	0	-128,621	0	0
Total - General Fund	0	-128,621	0	-128,621	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Committee) Funding for the Children's Trust Fund (\$571,173) and partial funding for Housing and Homeless Services (\$2.75 million) is maintained. Of these funds, \$1 million is to supplement statewide emergency shelters, and \$1.75 million is to allow all domestic violence shelters to operate 24 hours daily.						
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	679,425	0	2,750,000
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	138,684	0	3,321,173
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.						
-(Committee) Same as Governor						
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 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.						
-(Committee) 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
Total - GF	1,8115,095,586,204		1,8135,440,408,894		2	344,822,690
Total - IF	0	475,000	0	475,000	0	0

State Department on Aging SDA62500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	0	-1
Agency Total - General Fund	0	0	452,965	452,866	0	-452,866

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.

-(Committee) Same as Governor

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

Delay the Establishment of the Department of Aging

(Committee) Four positions and \$452,866 are removed to reflect a delay in the establishment of the Department of Aging until FY 12.

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	-452,866	-4	-452,866
Total - GF	4	452,866	0	0	-4	-452,866

Soldiers, Sailors and Marines' Fund SSM63000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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
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
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.						
-(Committee) 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
Total - SF	9	2,993,404	9	2,993,404	0	0

Board of Education and Services for the Blind ESB65000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	96	96	96	95	95	0
BUDGET SUMMARY						
Personal Services	4,217,263	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	605,460	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	83,258	0
Agency Total - General Fund	12,462,997	11,548,599	11,868,834	11,602,644	11,602,644	0
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	17,859,944	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.

-(Committee) Same as Governor

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

Adjust Equipment Funding

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

-(Committee) Same as Governor

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.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
-(Committee)Same as Governor						
Connecticut Radio Information Service	0	-4,382	0	-4,382	0	0
Total - General Fund	0	-4,382	0	-4,382	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 \$137,801 to reflect savings due to RIP and furlough days and reduce the authorized position count by 1 full time position due to RIP.

-(Committee)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.

-(Committee)Same as Governor

Other Expenses	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 \$10,670 in Other Expenses and \$7,494 in Educational Aid for Blind and Visually Handicapped Children account.

-(Committee)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	11,602,644	0	0

Commission on the Deaf and Hearing Impaired COD65500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	100	100
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	904,111	904,111
Additional Funds Available						
Federal Contributions	188,977	200,977	217,731	0	0	0
Carry Forward Funding	0	116,680	0	0	0	0
Bond Funds	2,000	2,000	2,000	0	0	0
Agency Grand Total	1,264,998	1,260,747	1,313,452	0	904,111	904,111

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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

Consolidate Commission within the Department of Social Services

(Governor) The Commission is consolidated within the Department of Social Services (DSS). Funding of \$644,011 and 7 positions are transferred to DSS. There is a savings of \$260,100 associated with consolidating the commission within DSS.

(Committee) The Commission is to remain an independent entity and not be consolidated within the Department of Social Services (DSS). The Commission's funding of \$904,111 and 7 positions are maintained.

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

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 1 full time position due to RIP.

-(Committee) Same as Governor

Personal Services	-1	-152,046	-1	-152,046	0	0
Total - General Fund	-1	-152,046	-1	-152,046	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 \$3,175 to reflect the reallocation of the Management Lapse to this agency.						
-(Committee) 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.						
-(Committee) Same as Governor						
Other Expenses	0	-34,389	0	-34,389	0	0
Total - General Fund	0	-34,389	0	-34,389	0	0
Total - GF	0	0	7	904,111	7	904,111

Department of Children and Families DCF91000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	284,760,884	274,512,956	289,599,056	274,459,779	274,459,779	0
Other Expenses	47,674,398	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	2,013,397	2,283,800	2,297,676	2,057,676	2,057,676	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	1,428,000	-282,000
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	4,200,880	-2,000,000
Community Emergency Services	112,701	83,000	84,694	0	0	0
Community Based Prevention Programs	4,194,768	4,753,518	4,850,529	4,850,529	4,850,529	0
Family Violence Outreach and Counseling	1,658,531	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	3,385,396	-2,000,000
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	77,304,989	81,533,474	86,105,702	85,514,152	85,377,152	-137,000
Board and Care for Children - Foster	107,635,073	108,909,873	115,122,667	118,006,882	115,200,882	-2,806,000
Board and Care for Children - Residential	195,993,166	189,396,420	195,597,901	182,344,113	178,419,113	-3,925,000
Individualized Family Supports	15,065,664	16,880,448	17,236,968	16,947,895	14,492,895	-2,455,000
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	852,322,134	843,117,506	886,190,199	851,970,969	838,459,071	-13,511,898
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	0	0
Private Contributions	528,750	372,851	170,000	170,000	170,000	0
Agency Grand Total	872,418,098	864,343,691	900,977,504	866,758,274	853,246,376	-13,511,898

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 1/1/10 the age of juvenile jurisdiction was raised to sixteen. It will be further raised to include 17 year olds, effective 7/1/12. PA 09-3 JSS (the FY 10-11 Biennial Appropriations Act) included \$5,299,000 in additional DCF funding in FY 11 to support services for an expanded juvenile population.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
(Governor) Increase net funding by \$1,495,904 to reflect costs associated with implementing the "Raise the Age" law, effective 1/1/10. 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 to 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 to 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.						
The annualized net cost associated with this service enhancement is \$4,312,923 in FY 12.						
-(Committee) 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 costs of complying with educational stability requirements of the federal Fostering Connections to Success and Increasing Adoptions Act of 2008.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
Governor's Bill No. 31, "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" would be required to implement this change.						
The projected FY 12 cost associated with this policy change is \$8.65 million (federal reimbursement of \$2.16 million).						
-(Committee)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

Improve Management of Wrap-Around Services

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.

Partially offset savings of \$1.15 million by additional administrative costs of \$150,000.

-(Committee)Same as Governor

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. As of 2/1/10 this funding remains unexpended.

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.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.						
-(Committee) 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 certain grants deemed to be "low priority, small and/or miscellaneous" in nature.

(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

-(Committee) Same as Governor

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	-1,373,334	0	0
Individualized Family Supports	0	-289,073	0	-289,073	0	0
Community KidCare	0	-2,135,122	0	-2,135,122	0	0
Total - General Fund	0	-4,156,124	0	-4,156,124	0	0

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 Connecticut; Connecticut Junior Republic, Inc.; FSW, Inc. CT; and North American Family Institute (for a total of \$2,937,980).

(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.

-(Committee) Same as Governor

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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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 Reconnecting Families programming.						
-(Committee) Same as Governor						
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
Reduce Funding for Intensive Family Preservation Services						
Intensive Family Preservation (IFP) workers make in-home visits to reduce immediate safety risks for families involved in open DCF abuse/neglect cases in which there is a high-risk for out-of-home placement. These services are also provided to families who have been reunified or are awaiting reunification with their children. Approximately \$5.8 million is budgeted for IFP services in FY 10.						
A January 2010 report of the Legislative Program Review and Investigations Committee found that: (a) certain program data is not collected, while other data that is collected is not analyzed; (b) 76 % of participants complete the program; (c) the number of clients completing services falls far short of contracted capacity.						
(Committee) Reduce funding for Intensive Family Preservation services by \$2 million.						
Family Preservation Services	0	0	0	-2,000,000	0	-2,000,000
Total - General Fund	0	0	0	-2,000,000	0	-2,000,000
Reduce Funding for Parent Aide Services						
Parent Aide workers make in-home visits to improve parenting skills of families with an open DCF abuse/neglect case who are at low to medium risk of child out-of-home placement. Approximately \$4.0 million is budgeted for Parent Aide services in FY 10.						
A January 2010 report of the Legislative Program Review and Investigations Committee found that: (a) certain program data is not collected, while other data that is collected is not analyzed; (b) 56 % of participants complete the program; and (c) the reported number of clients served falls far short of contracted capacity.						
(Committee) Reduce funding for Parent Aide services by \$2 million.						
Child Abuse and Neglect Intervention	0	0	0	-2,000,000	0	-2,000,000
Total - General Fund	0	0	0	-2,000,000	0	-2,000,000

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
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.						
-(Committee) Same as Governor						
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 Safe Homes Capacity/Enhance Clinical Services						
DCF funds 13 Safe Homes, which provide 178 beds at a cost of \$14,927,340. An analysis of demand suggests that a twenty percent (20 %) reduction in the number of these 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 twenty percent (20 %) reduction in bed capacity. Partially offset these savings by \$1.9 million for clinical service enhancements to more appropriately meet residents' needs.						
(Committee) Decrease net funding by \$3.98 million to reflect reduced support for Safe Home beds. Savings of \$7.4 million will be achieved by a fifty percent (50 %) reduction in bed capacity. Partially offset these savings by \$1.2 million for clinical service enhancements to more appropriately meet residents' needs, and \$2.22 million to support alternative placements.						
Board and Care for Children - Foster	0	0	0	1,320,000	0	1,320,000
Board and Care for Children - Residential	0	-1,000,000	0	-5,300,000	0	-4,300,000
Total - General Fund	0	-1,000,000	0	-3,980,000	0	-2,980,000
Support Services for Children Transitioning From Residential Care						
High intensity-high need children served in out-of-home settings may need specialized care planning to facilitate their return home.						
(Committee) 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. It is the intent of the committee that this funding support grants to Clifford W. Beers Guidance Clinic, Inc. (\$168,096) and United Community and Family Services, Inc. (\$264,768).						

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.

(Committee) 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. It is the intent of the committee that this funding 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 exhibited reduced demand for the therapeutic group home level of care.

(Governor)

Reduce funding by \$3,670,454 to reflect the closure of four therapeutic group homes.

-(Committee) Same as Governor

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.

(Committee) Restore funding to establish a safe harbor respite home.

Board and Care for Children - Residential	0	-375,000	0	0	0	375,000
Total - General Fund	0	-375,000	0	0	0	375,000

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Reduce Flexible Funding						
Per department policy, child protective services workers may request the authorization of discretionary/flexible funds to obtain needed services and/or goods when such services or goods: (a) are intended to enhance family preservation and reunification, (b) are individualized, (c) are time limited, and (d) do not supplant existing services to prevent out-of-home placement and facilitate reunification.						
(Committee) Reduce funding by \$6 million.						
Emergency Needs	0	0	0	-282,000	0	-282,000
Board and Care for Children - Adoption	0	0	0	-137,000	0	-137,000
Board and Care for Children - Foster	0	0	0	-3,126,000	0	-3,126,000
Individualized Family Supports	0	0	0	-2,455,000	0	-2,455,000
Total - General Fund	0	0	0	-6,000,000	0	-6,000,000
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 \$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.						
-(Committee) 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
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.						
-(Committee) 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.						
-(Committee) 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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Adjust Equipment Funding						
(Governor) Funding is reduced by \$99 in the Equipment account.						
-(Committee) Same as Governor						
Equipment	0	-99	0	-99	0	0
Total - General Fund	0	-99	0	-99	0	0
Transfer from Judicial Department/IICAPS Funding						
Effective 1/1/08, 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 the Department of Social Services; 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.						
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 under 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.						
(Committee) Do not transfer funds between the Judicial Department and 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 for Board and Care for Children 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 paid placements.						
(Committee) Reduce funding by \$1 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
Total - General Fund	0	0	0	-1,000,000	0	-1,000,000
Total - GF	3,456	851,970,969	3,456	838,459,071	0	-13,511,898

Children's Trust Fund Council CTF94000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	17	0	0	0	0	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

ELEMENTARY AND SECONDARY EDUCATION

Department of Education SDE64000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	1,837	1,787	1,787	1,666	1,702	36
Permanent Full-Time - OF	3	0	0	0	0	0
Permanent Full-Time - OF	122	13	13	13	13	0
Permanent Full-Time - OF	0	6	6	6	6	0
BUDGET SUMMARY						
Personal Services	145,072,132	135,194,300	151,482,064	142,300,000	143,500,000	1,200,000
Other Expenses	18,161,445	16,582,162	16,689,076	17,076,121	17,576,121	500,000
Equipment	101,956	95	100	1	1	0
Other Current Expenses						
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	4,984,139	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	459,679	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	664,082	475,000	500,000	500,000	500,000	0
Repair of Instructional Equipment	202,825	232,386	232,386	232,386	232,386	0
Minor Repairs to Plant	359,674	370,702	370,702	370,702	370,702	0
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	60,000	0
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
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						

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
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	23,853,320	-19,314,280
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	1,889,182,288	0
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	3,595,500	0
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	174,631,395	1,500,000
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	2,671,599,591	2,672,256,566	2,738,830,871	2,715,745,356	2,719,934,209	4,188,853
Additional Funds Available						
Federal Contributions	415,551,135	423,072,542	423,375,684	423,375,684	423,375,684	0
Carry Forward Funding	0	1,300,112	0	0	0	0
Bond Funds	6,335,476	232,877	232,877	232,877	232,877	0
Private Contributions	10,691,801	2,323,586	2,323,586	2,323,586	2,323,586	0
Agency Grand Total	3,104,178,003	3,099,185,683	3,164,763,018	3,141,677,503	3,145,866,356	4,188,853

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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) 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. The reduction includes the 54 positions: teachers, managers, and clerical staff associated with the LPN program and their corresponding salaries.

(Committee) Reduce funding of \$2.7 million and 18 positions in the LPN program. This would result in a balance of \$1.2 million in the program, to restore the 36 positions at 6 locations throughout the state, distributed on a geographically equitable basis.

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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Suspend Office of Early Childhood Planning, Outreach and Coordination						
Section 49 of PA 09-6 (SSS), 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.						
-(Committee) Same as Governor						
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.						
-(Committee) Same as Governor						
Equipment	0	-94	0	-94	0	0
Total - General Fund	0	-94	0	-94	0	0
Reduce Primary Mental Health						
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 three (K-3). Students are engaged weekly in research based behavioral health activities that promote the development of behaviors which support student learning. The program annually serves approximately 900 students.						
(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.						
(Committee) Funding for Primary Mental Health is maintained.						
Primary Mental Health	0	-122,258	0	0	0	122,258
Total - General Fund	0	-122,258	0	0	0	122,258
Reduce 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 annually to take the GED Tests and each year more than 3,000 of those individuals pass the GED Tests 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.						
(Committee) Funding for Adult Education Action is maintained.						
Adult Education Action	0	-61,059	0	0	0	61,059
Total - General Fund	0	-61,059	0	0	0	61,059

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Reduce 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% of the FY 11 appropriation).						
-(Committee) Same as Governor						
Connecticut Pre-Engineering Program	0	-87,500	0	-87,500	0	0
Total - General Fund	0	-87,500	0	-87,500	0	0
Reduce 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 3 rd grade.						
(Governor) Reduce funding for the Early Childhood Advisory Cabinet by \$71,250.						
-(Committee) Same as Governor						
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 <i>Connecticut Vanguard Schools Initiative</i> 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.						
-(Committee) Same as Governor						
Best Practices	0	-451,250	0	-451,250	0	0
Total - General Fund	0	-451,250	0	-451,250	0	0
Reduce 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.						

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
(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.						
(Committee) Funding for Community Plans for Early Childhood Learning is maintained.						
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.

-(Committee) Same as Governor

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	-23,750	0	0
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	-813,249	0	0

Reduce Funding for Regional Education Service Centers

Regional Education Service Centers is a formulaic grant received by the six Regional Education Service Centers who also receive support by local contributions.

(Governor) Reduce funding for Regional Education Service Centers by \$368,730.

-(Committee) Same as Governor

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.

-(Committee) Same as Governor

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.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
-(Committee)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 Healthy Food Initiative

Section 10-215f of the Connecticut General Statutes 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) must 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 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% 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%. However, the 61.2% 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.

(Committee) Funding for the Healthy Food Initiative is maintained.

Health Foods Initiative	0	-878,036	0	0	0	878,036
Total - General Fund	0	-878,036	0	0	0	878,036

Reduce Transportation of School Children

Public Transportation of School Children 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 a zero reimbursement percentage. There is a 10

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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percentage point 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%.

(Governor) Reduce funding for Public Transportation by \$4,796,400 (10% 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%.

-(Committee) Same as Governor

Transportation of School Children	0	-4,796,400	0	-4,796,400	0	0
Total - General Fund	0	-4,796,400	0	-4,796,400	0	0

Reduce Funding for Pupils Private School

The Health Services grant 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 percentage 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% 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%.

-(Committee) Same as Governor

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 ECS by \$426,769. This funding was earmarked for an increase to the City of Stamford.

-(Committee) Same as Governor

Education Equalization Grants	0	-426,769	0	-426,769	0	0
Total - General Fund	0	-426,769	0	-426,769	0	0

Reduce Bilingual Education

This grant provides support for those districts where twenty or more students are in a school building with the same dominant language that is other than English to implement the services required under CGS 10-17f. Districts receive a proportionate share of the appropriation based on the number of such 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.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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(Governor) Reduce funding for Bilingual Education by \$212,903. It is anticipated that the reduction would reduce the per pupil reimbursement from \$118.51 to \$106.66.

-(Committee) Same as Governor

Bilingual Education	0	-212,903	0	-212,903	0	0
Total - General Fund	0	-212,903	0	-212,903	0	0

Reduce 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, RESCs 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-\$268,650.

(Governor) Reduce funding for the Non-Sheff related interdistrict grant programs by \$3.0 million. This reduction relates to approximately 30% of total funding for Non-Sheff programs. It is anticipated that grants would be significantly reduced or programs would be discontinued.

-(Committee) Same as Governor

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 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 a zero reimbursement percentage. There is a 10 percentage point 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 districts would have otherwise received by approximately 16%.

(Governor) Reduce funding in Non-Public Transportation by \$399,500 (10% 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%.

-(Committee) Same as Governor

Non-Public School Transportation	0	-399,500	0	-399,500	0	0
Total - General Fund	0	-399,500	0	-399,500	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Eliminate Magnet Subsidies						
Section 22 of PA 09-6 (SSS), 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.						
(Committee) Funding is maintained for the per pupil increases at Wintergreen and Edison Magnet Schools.						
Magnet Schools	0	-1,500,000	0	0	0	1,500,000
Total - General Fund	0	-1,500,000	0	0	0	1,500,000
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						
-(Committee) 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.						
(Committee) 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.						
-(Committee) Same as Governor						
Personal Services	0	-173,082	0	-173,082	0	0
Total - General Fund	0	-173,082	0	-173,082	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
-(Committee) 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.						
-(Committee) 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
Adjust Funding for 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.						
(Committee) Transfer funding from the Transportation of School Children account to the Excess Cost account. The \$19,314,280 transfer will contribute towards the state's maintenance of effort requirements for the federal Individuals with Disabilities Education Act (IDEA) funding.						
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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Provide Additional Funding for Trade Programs at the Connecticut Technical High School System						
(Committee) Increase funding of \$500,000 in the Other Expenses account. The funding is included to provide additional materials for the trade programs at the Connecticut Technical High School System. The increase in funding results in an average per pupil cost for education supplies of approximately \$234 annually, or \$1.30 per day.						
Other Expenses	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
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 that are designed to reinforce and complement the regular academic program of participating students.						
(Committee) Reduce funding for the After School Program by \$500,000.						
After School Program	0	0	0	-500,000	0	-500,000
Total - General Fund	0	0	0	-500,000	0	-500,000
Total - GF	1,666	2,715,745,356	1,702	2,719,934,209	36	4,188,853

State Library CSL66000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	72	72	72	61	61	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	6,031,677	5,235,205	6,369,643	5,153,918	5,153,918	0
Other Expenses	794,787	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	Cmt Rev FY 11 Pos.	Cmt 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.

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

-(Committee) 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.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
(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.						
-(Committee) 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.						
-(Committee) 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.						
-(Committee) Same as Governor						
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

Teachers' Retirement Board TRB77500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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 3 full time positions due to RIP.

-(Committee) 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 \$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 \$12,949.

-(Committee) Same as Governor

Other Expenses	0	-13,648	0	-13,648	0	0
Total - General Fund	0	-13,648	0	-13,648	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 \$4,763 to reflect the reallocation of the Management Lapse to this agency.						
-(Committee) Same as Governor						
Personal Services	0	-4,763	0	-4,763	0	0
Total - General Fund	0	-4,763	0	-4,763	0	0
Adjust Equipment Funding						
(Governor) Reduce the Equipment account by \$99 to achieve savings.						
-(Committee) Same as Governor						
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

HIGHER EDUCATION

Department of Higher Education DHE66500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	30	30	30	28	28	0
Permanent Full-Time - OF	13	0	0	0	0	0
Permanent Full-Time - OF	6	0	0	0	0	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	0	0
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	70,248,327	1,520,173
	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.						
-(Committee) Same as Governor						
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						

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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 in the Minority Advancement Program by \$491,423.						
(Committee) Funding for the Minority Advancement Program is maintained.						
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 twelve 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 in CommPACT schools by \$712,500.						
(Committee) Funding for the CommPACT schools is maintained.						
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.						
-(Committee) Same as Governor						
Americorps	0	-500,000	0	-500,000	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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 (SSS), the Education Implementer, transfers \$500,000 in FY 11 from the Connecticut Independent College Student Grant to Opportunities in Veterinary Medicine.						
(Governor) Reduce funding in the Kirklyn M. Kerr grant program by \$500,000 to reflect the elimination of support for the program.						
(Committee) Funding of \$500,000 for the Kirklyn M. Kerr grant program is maintained.						
Kirklyn M. Kerr Grant Program	0	-500,000	0	0	0	500,000
Total - General Fund	0	-500,000	0	0	0	500,000
Restore Personal Services Funding						
(Governor) Restore Personal Services funding by \$302,777.						
-(Committee) 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.						
-(Committee) 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 2 full time positions due to RIP.						
-(Committee) Same as Governor						
Personal Services	-2	-256,727	-2	-256,727	0	0
Total - General Fund	-2	-256,727	-2	-256,727	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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 of \$83 is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$79.						
-(Committee) Same as Governor						
Other Expenses	0	-83	0	-83	0	0
Total - General Fund	0	-83	0	-83	0	0
Transfer Funds for the New England Board of Higher Education to the Office of Legislative Management						
(Committee) Transfer \$183,750 from the New England Board of Higher Education account 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
Total - GF	28	68,728,154	28	70,248,327	0	1,520,173

University of Connecticut UOC67000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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
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	Cmt Rev FY 11 Pos.	Cmt 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 ARRA funding. Additionally, the agency's authorized position count is reduced by 8 full time positions due to RIP.						
-(Committee) 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

University of Connecticut Health Center UHC72000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	127,706,498	117,402,790	120,841,356	117,228,640	120,841,356	3,612,716
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	121,347,063	3,612,716
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	804,576,405	3,612,716

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.

(Committee) Funding is maintained.

Operating Expenses	0	-1,332,254	0	0	0	1,332,254
Total - General Fund	0	-1,332,254	0	0	0	1,332,254

Rollout of FY 10 Adjustments

(Governor) Funding of \$2,280,462 is reduced through the rollout of the FY 10 savings. Additionally, the agency's authorized position count is reduced by 5 full time positions due to RIP.

(Committee) Funding and 5 full time positions are maintained.

Operating Expenses	-5	-2,280,462	0	0	5	2,280,462
Total - General Fund	-5	-2,280,462	0	0	5	2,280,462

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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.						
(Committee) The General Fund position count is reduced by 3,452 to reflect the positions funded by General Fund revenue and 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	121,347,063	330	3,612,716
Total - OF	0	0	-320	0	-320	0

Charter Oak State College BAA77000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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 ARRA funding.						
-(Committee) 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						
(Committee) Provide funding of \$50,000 in the a 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

Regional Community - Technical Colleges CCC78000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	2,164	1,927	2,078	2,058	2,058	0
Permanent Full-Time - OF	123	203	203	203	203	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	36,051,686	41,101,808	42,691,089	42,691,089	42,691,089	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	353,463,265	371,045,502	381,782,893	380,212,158	380,212,158	0
	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov 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 ARRA funding. Additionally, the agency's authorized position count is reduced by 20 full time positions due to RIP.						
-(Committee) 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

Connecticut State University CSU83000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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 ARRA funding. Additionally, the agency's authorized position count is reduced by 36 full time positions due to RIP.						
-(Committee) 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

JUDICIAL AND CORRECTIONS

Judicial Selection Commission JSC13800

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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.

-(Committee) 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 \$924 in November.

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

-(Committee) Same as Governor

Other Expenses	0	-919	0	-919	0	0
Total - General Fund	0	-919	0	-919	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 \$808 to reflect savings due to RIP and furlough days.

-(Committee) Same as Governor

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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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.						
-(Committee) 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

Division of Criminal Justice DCJ30000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	2,236,301	0
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	103,941	0
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	48,051,245	0
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	48,634,132	0
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	48,634,132	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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

Eliminate/Remove Vacant Positions

(Governor) Eliminate 4 vacant positions and the associated funding of \$346,796 to achieve savings.

-(Committee) Same as Governor

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

-(Committee) 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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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

Adjust Equipment Funding

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

-(Committee) Same as Governor

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

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.

-(Committee) 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 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.

-(Committee) Same as Governor

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

-(Committee) Same as Governor

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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Reallocate Fringe Benefits Funding						
(Governor) Reallocate funding in the amount of \$212,051 for FY 11. This amount will be reallocated to the Fringe Benefits account.						
-(Committee) 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
Total - GF	498	48,051,245	498	48,051,245	0	0
Total - WF	4	582,887	4	582,887	0	0

Criminal Justice Commission CJC31000

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

State Marshal Commission SMC31500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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

Office of the Victim Advocate OVA41000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	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	Cmt Rev FY 11 Pos.	Cmt 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.

-(Committee) 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.

-(Committee) 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 \$7,024 to reflect savings due to RIP and furlough days.

-(Committee) 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.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
-(Committee) 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.

-(Committee)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

Department of Correction DOC88000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	6,958	6,728	6,448	6,492	6,102	-390
BUDGET SUMMARY						
Personal Services	447,584,813	427,147,431	417,157,898	403,636,757	386,236,757	-17,400,000
Other Expenses	85,720,882	98,165,442	82,322,977	80,600,230	78,100,230	-2,500,000
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	96,524,298	-2,100,000
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	300,000	0
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	0	0
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	638,688,573	-21,990,000
Additional Funds Available						
Federal Contributions	2,476,935	2,395,000	2,395,000	2,395,000	2,395,000	0
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	642,386,073	-21,990,000
	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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

Reflect FY 10 Deficiency

As included in the Office of Fiscal Analysis' 2/2/10 statement, this agency currently requires estimated net deficiency funding in FY 10 of \$18.9 million, reflecting shortfalls in the Other Expenses (\$15.1 million), Workers' Compensation Claims (\$5.0 million) and Legal Services to Prisoners (\$0.2 million) accounts; and offsetting lapses totaling \$1.4 million under various other accounts.

(Governor) Do not provide funding to annualize deficiency costs in FY 11, as the Governor is not recognizing a deficiency in FY 10 within the Governor's Proposed Deficiency Bill. It should be noted that the Office of Policy and Management's 1/20/10 letter does recognize a deficiency of \$21.0 million for this agency, attributable to Other Expenses (\$15.0 million) and Worker's Compensation Claims (\$6.0 million).

An FY 11 funding adjustment specific to the Workers' Compensation Claims account is presented below in the writeup entitled "Annualize Deficiency in Workers' Compensation Claims."

-(Committee) Same as Governor

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Achieve Correctional Policy Savings						
(Committee) Reduce funding and authorized positions to reflect implementation of legislative policy changes resulting in the diversion of non-violent offenders from incarceration. Savings of \$22 million under the Department of Correction are partially offset by additional Judicial Department funding of \$11.2 million for community supervision and services. The net impact of the policy change in FY 11, including fringe benefits budgeted within the Office of the State Comptroller, is \$15 million in savings.						
Personal Services	0	0	-390	-17,400,000	-390	-17,400,000
Other Expenses	0	0	0	-2,500,000	0	-2,500,000
Inmate Medical Services	0	0	0	-2,100,000	0	-2,100,000
Total - General Fund	0	0	-390	-22,000,000	-390	-22,000,000

Reduce Mental Health AIC Program

The Mental Health Alternative to Incarceration Center (AIC) program is a collaborative effort involving the DOC, the 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, including those addressing co-occurring disorders, 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.

\$500,000 was appropriated to the DOC in FY 11 to represent its share of the program's cost.

(Governor) Decrease funding by \$200,000 to reflect reduced DOC support for the Mental Health Alternative to Incarceration Center (AIC) program.

-(Committee) Same as Governor

Mental Health AIC	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0

Adjust Funding for Distance Learning Program

The sum of \$250,000 was first appropriated in FY 10 to support costs of assessing and developing the infrastructure needed to allow inmates to further their education on-line through the Charter Oak State College system, as well as providing related staff training. As of 2/1/10, no funding had been expended for this purpose.

(Governor) Reduce funding by \$250,000 to reflect suspension of the development of a Distance Learning Program for inmates.

(Committee) Restore funding, in the amount of \$10,000, to allow the department to implement a pilot distance learning project, in collaboration with Charter Oak State College (COSC). It should be noted that an additional \$50,000 has been provided to COSC to support its involvement in this project.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Distance Learning	0	-250,000	0	-240,000	0	10,000
Total - General Fund	0	-250,000	0	-240,000	0	10,000

Transfer Children of Incarcerated Parents Funding to Judicial Department

The sum of \$700,000 was first appropriated in FY 10 to support unspecified services involving children of incarcerated parents. As of 2/1/10, no funds had been expended for this purpose.

During January 2010, the DOC and the Department of Children and Families entered into a memorandum of understanding regarding inter-agency cooperation and coordination necessary to facilitate the successful reunification of mothers and children following a period of incarceration of the mother (see Sec. 180 of PA 09-7 SSS).

(Governor) Reduce funding by \$700,000 to reflect suspending support for services to children of incarcerated parents.

(Committee) Transfer funding to the Court Support Services Division of the Judicial Department to provide continued support for services for children of incarcerated parents.

Children of Incarcerated Parents	0	-700,000	0	-700,000	0	0
Total - General Fund	0	-700,000	0	-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 \$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.

-(Committee) 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.

-(Committee) 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	Cmt Rev FY 11 Pos.	Cmt 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.

-(Committee) 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.

-(Committee) 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 implementing various provisions of PA 09-7 SSS (the General Government Implementer), which included: (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 was attributed to the agency's Personal Services account. A corresponding reduction of 510 authorized positions was provided.

(Governor) Increase funding by \$5,051,805 to reflect a revised estimate of Personal Services needs. The agency's authorized position count is correspondingly increased by 208.

-(Committee) 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) Division and assumed the provision of all health services for DOC (with the exception of addiction treatment). Health care includes medical, mental health, pharmacy and dental services.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
<p>Health services are provided at DOC facilities statewide, at DOC-contracted halfway houses and at John Dempsey Hospital. Specialized services include: Hospice programs; sex offender programs; specialized care clinics for inmates with chronic, significant medical conditions; and mental health services at all prisons and jails.</p> <p>On 2/1/09, the department was serving 19,107 inmates and an additional 4,368 persons under supervision in the community (a combined total of 23,475). On 2/1/10 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).</p> <p>(Governor) Decrease funding in recognition of a declining inmate population.</p> <p>-(Committee) Same as Governor</p>						
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
<p>Annualize Deficiency in Worker's Compensation Claims</p> <p>A shortfall of \$7 million is anticipated under the agency's Workers' Compensation Claims account in FY 10.</p> <p>(Governor) Provide funding to annualize an anticipated FY 10 shortfall in the agency's Workers' Compensation Claims account.</p> <p>(Committee) Provide funding to annualize an anticipated FY 10 shortfall in the agency's Workers' Compensation Claims account.</p>						
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
Total - GF	6,492	660,678,573	6,102	638,688,573	-390	-21,990,000

Judicial Department JUD95000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	4,452	4,314	4,309	4,111	4,221	110
Permanent Full-Time - BF	0	0	0	0	50	50
Permanent Full-Time - OF	4	4	4	4	4	0
Permanent Full-Time - OF	43	43	43	43	43	0
BUDGET SUMMARY						
Personal Services	316,273,093	306,015,369	326,564,876	305,940,038	311,062,857	5,122,819
Other Expenses	68,786,269	74,313,448	74,943,156	74,209,006	80,709,006	6,500,000
Equipment	3,047,772	45,249	44,350	44,350	44,350	0
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	62,600,376	7,442,550
Justice Education Center, Inc.	293,111	293,111	293,111	0	0	0
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
Legal Aid	0	0	0	0	1,500,000	1,500,000
Agency Total - General Fund	482,961,251	482,447,329	512,134,268	488,174,183	511,397,538	23,223,355
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	518,156,118	26,573,337
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	531,397,597	26,573,337

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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

Achieve Correctional Policy Savings

(Committee) Provide funding, authorized positions and service dollars in the amount of \$11.2 million to reflect implementation of legislative policy changes resulting in the diversion of non-violent offenders from incarceration. Savings of \$22 million under the Department of Correction are partially offset by additional Judicial Department funding of \$11.2 million for community supervision and services. The net impact of the policy change in FY 11, including fringe benefits budgeted within the Office of the State Comptroller, is \$15 million in savings.

Personal Services	0	0	70	3,717,779	70	3,717,779
Alternative Incarceration Program	0	0	0	7,442,550	0	7,442,550
Total - General Fund	0	0	70	11,160,329	70	11,160,329

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Adjust Reallocation of Funds for IICAPS to DSS and DCF						
The Court Support Services Division 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, emotional or behavioral difficulties.						
(Governor) Reallocate 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 funding. Increased funding of \$1,896,800 and \$411,186 respectively has been included under the budget of the DSS and the DCF.						
(Committee) The reallocation of \$2,307,986 in FY 11 is not provided.						
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
Provide Funds for Foreclosure Mediation Program						
The Foreclosure Mediation Program was created under PA 08-176 and expanded under PA 09-209 in order to make foreclosure mediation mandatory for cases involving owner-occupied property. In accordance with PA 08-176, the program will effectively terminate 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 employ 50 positions. These positions include 25 Mediation Specialists, 17 Office Clerks and 8 Caseload Coordinators.						
(Committee) Provide funding in the amount of \$3,349,982 in FY 11 to continue the Foreclosure Mediation Program. This includes funding to support 50 existing positions and associated fringe benefit costs.						
Foreclosure Mediation Program	0	0	50	3,349,982	50	3,349,982
Total - General Fund	0	0	50	3,349,982	50	3,349,982
Transfer Foreclosure Mediation Program to the Banking Fund						
(Committee) Provide funding in the amount of \$3,349,982 for 50 positions in FY 11 for Foreclosure Mediation Program will be provided out of the Banking Fund.						
Foreclosure Mediation Program	0	0	-50	-3,349,982	-50	-3,349,982
Total - General Fund	0	0	-50	-3,349,982	-50	-3,349,982
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

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Provide Funds for 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.						
(Committee) Provide funding in the amount of \$1,405,040 in FY 11 to fund one full-year class of Judicial Marshals. This will support an additional 40 positions.						
Personal Services	0	0	40	1,405,040	40	1,405,040
Total - General Fund	0	0	40	1,405,040	40	1,405,040
Reallocate Funds for Legal Aid						
The Judicial Branch's baseline budget contains a \$1.5 million pass through to the Connecticut Bar Foundation in order to support civil legal assistance to the indigent (Legal Aid).						
(Committee) Reallocate funding in the amount of \$1.5 million in FY 11 for Legal Aid.						
Other Expenses	0	0	0	-1,500,000	0	-1,500,000
Legal Aid	0	0	0	1,500,000	0	1,500,000
Total - General Fund	0	0	0	0	0	0
Transfer Children of Incarcerated Parents Program from DOC						
The sum of \$700,000 was first appropriated to the Department of Correction in FY 10 to support unspecified services involving children of incarcerated parents. As of 2/1/10, no funds had been expended for this purpose.						
(Committee) Transfer funding in the amount of \$350,000 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 Committee that of the \$350,000 provided for services to children of incarcerated parents, the sum of \$50,000 will be awarded to Connecticut Pardon Team, Inc. The balance of funds, in the amount of \$300,000, is to be transferred to the Institute for Municipal and Regional Policy within the Central Connecticut State University pursuant to an MOU.						
Children of Incarcerated Parents	0	0	0	350,000	0	350,000
Total - General Fund	0	0	0	350,000	0	350,000
Eliminate 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 in the amount of \$293,111 in FY 11 to reflect the elimination of the state grant to the Justice Education Center.						
-(Committee) Same as Governor						
Justice Education Center, Inc.	0	-293,111	0	-293,111	0	0
Total - General Fund	0	-293,111	0	-293,111	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
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Annualize FY 10 Other Expenses Deficiency

Public Act 09-3 outlined numerous lapses that were rolled out by the Office of Policy and Management (OPM) to Executive Branch agencies, Legislative Management and the Judicial Branch. One of these lapses, 'Reduce Other Expenses (OE) to FY 07 Levels,' was rolled out in the total amount of \$28 million for FY 10. The Judicial Branch had \$7.8 million of their FY 10 OE appropriation of \$75 million held back in order to meet the \$28 million state-wide total. The Judicial Department is anticipated to incur a deficiency of \$7.8 million in the OE account as a result of this holdback.

(Committee) Provide funding in the amount of \$8 million in FY 11 to annualize the Judicial Branch's FY 10 deficiency in the Other Expenses account.

Other Expenses	0	0	0	8,000,000	0	8,000,000
Total - General Fund	0	0	0	8,000,000	0	8,000,000

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.

-(Committee) Same as Governor

Other Expenses	0	-734,150	0	-734,150	0	0
Total - General Fund	0	-734,150	0	-734,150	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 \$1,113,123 to reflect reallocation of the Management Lapse to this agency.

-(Committee) 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.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
-(Committee) 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.						
-(Committee) Same as Governor						
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	4,221	511,397,538	110	23,223,355
Total - BF	0	0	50	3,349,982	50	3,349,982
Total - CF	0	3,408,598	0	3,408,598	0	0

Public Defender Services Commission PDS98500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised FY 11
POSITION SUMMARY						
Permanent Full-Time	400	400	400	380	400	20
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	1	0
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	47,542,487	407,822
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	47,641,487	407,822
	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt 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
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.						
-(Committee) Same as Governor						
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
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 to reflect a revised estimate of costs associated with Non-Contractual special public defenders in FY 11.						
-(Committee) Same as Governor						
Special Public Defenders - Non-Contractual	0	-137,488	0	-137,488	0	0
Total - General Fund	0	-137,488	0	-137,488	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Reduce Funding for Training and Education (Governor) Reduce funding to reflect a revised estimate of costs associated with training and education in FY 11.						
-(Committee) Same as Governor						
Training and Education	0	-30,009	0	-30,009	0	0
Total - General Fund	0	-30,009	0	-30,009	0	0
Adjust Equipment Funding						
(Governor) Reduce the Equipment account by \$104 to achieve savings.						
-(Committee) Same as Governor						
Equipment	0	-104	0	-104	0	0
Total - General Fund	0	-104	0	-104	0	0
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.						
-(Committee) 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
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.						
-(Committee) 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 in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$4,185.						
-(Committee) Same as Governor						
Other Expenses	0	-4,411	0	-4,411	0	0
Total - General Fund	0	-4,411	0	-4,411	0	0

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
Adopt Agency's Alternative Savings Plan						
The agency presented an alternative savings plan that achieves approximately \$407,822 less savings than the Governor's recommended adjustments. Instead of eliminating positions as the Governor recommends, the agency proposes to achieve PS savings through the following reductions: (1) \$631,358 due to freezing 7 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 7 positions that will not be frozen or delayed.						
(Committee) 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
Total - GF	380	47,134,665	400	47,542,487	20	407,822

Child Protection Commission CPC98920

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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, in the amount of \$600,733, to reflect a revised estimate of costs associated with Contracted Attorneys for FY 11.

(Committee) Maintain funding for Contracted Attorneys. This funding will continue to be used to support four Model Child Welfare Offices in FY 11. These Model Child Welfare Offices are operating in Hartford, New Haven, Stamford and Waterford, and 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

Reallocate Funding for Contracted Attorney Related Expenses

(Governor) Reallocate funding from the Contracted Attorneys account to the Contracted Attorneys Related Expenses account. This reallocation is necessary to adequately fund the account for FY 11.

-(Committee) 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.

	Gov Rev FY 11 Pos.	Gov Rev FY 11 Amount	Cmt Rev FY 11 Pos.	Cmt Rev FY 11 Amount	Difference from Gov Pos.	Difference from Gov Amount
-(Committee) 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 \$535,728 in November.						
(Governor) Roll the Governor's November 2009 rescissions for this agency into FY 11.						
-(Committee) 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.						
-(Committee) 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 allocated to state agencies through holdbacks.						
(Governor) Reduce funding by \$1,588 is reflect the reallocation of the Management Lapse to this agency.						
-(Committee) 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.						
-(Committee) 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

Judicial Review Council JRC99000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor Revised Appropriated FY 11	Committee Recommended Revised FY 11	Difference from Gov Revised 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	Cmt Rev FY 11 Pos.	Cmt 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.

-(Committee) 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