

Appropriations Committee Budget

FY 15 Midterm Adjustments

March 27, 2014



OFFICE OF FISCAL ANALYSIS

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Committee FY 15 Revised Expenditure Changes

Item	Original \$	Governor \$	Committee \$	Difference from Governor \$	Difference from Original \$
Gross Appropriations					
General Fund	17,656,098,266	17,633,379,518	17,625,749,612	(7,629,906)	(30,348,654)
Special Transportation Fund	1,333,312,395	1,333,376,948	1,327,925,720	(5,451,228)	(5,386,675)
Banking Fund	27,845,849	28,791,624	28,791,624	-	945,775
Insurance Fund	31,968,453	67,959,213	68,194,562	235,349	36,226,109
Consumer Counsel and Public Utility Control Fund	25,384,201	25,445,134	25,589,345	144,211	205,144
Workers' Compensation Fund	24,789,229	26,157,484	26,157,484	-	1,368,255
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	61,779,907	-	-
Regional Market Operation Fund	941,498	1,029,273	1,029,273	-	87,775
Criminal Injuries Compensation Fund	2,787,016	2,787,016	2,787,016	-	-
Total Gross Appropriations	19,164,906,814	19,180,706,117	19,168,004,543	(12,701,574)	3,097,729
General Fund (GF) Lapses					
Unallocated Lapse	(91,676,192)	(91,676,192)	(91,676,192)	-	-
Unallocated Lapse - Legislative	(3,028,105)	(3,028,105)	(3,028,105)	-	-
Unallocated Lapse - Judicial	(7,400,672)	(7,400,672)	(7,400,672)	-	-
General Other Expenses Reductions - Legislative	(140,000)	(140,000)	-	140,000	140,000
General Other Expenses Reductions - Executive	(3,312,000)	(3,312,000)	-	3,312,000	3,312,000
General Other Expenses Reductions - Judicial	(548,000)	(548,000)	-	548,000	548,000
General Lapse - Legislative	(56,251)	(56,251)	-	56,251	56,251
General Lapse - Judicial	(401,946)	(401,946)	-	401,946	401,946
General Lapse - Executive	(13,785,503)	(13,785,503)	-	13,785,503	13,785,503
Municipal Opportunities and Regional Efficiencies Program	(10,000,000)	(10,000,000)	(10,000,000)	-	-
GAAP Lapse	(7,500,000)	-	-	-	7,500,000
Statewide Hiring Reduction - Executive	(16,675,121)	(5,478,184)	-	5,478,184	16,675,121
Statewide Hiring Reduction - Judicial	(3,434,330)	(1,128,261)	-	1,128,261	3,434,330
Statewide Hiring Reduction - Legislative	(579,285)	(190,309)	-	190,309	579,285
Total GF Lapses	(158,537,405)	(137,145,423)	(112,104,969)	25,040,454	46,432,436
Transportation Fund (TF) Lapses					
Unallocated Lapse	(11,000,000)	(11,000,000)	(11,000,000)	-	-
Total TF Lapses	(11,000,000)	(11,000,000)	(11,000,000)	-	-
Net Appropriations					
General Fund	17,497,560,861	17,496,234,095	17,513,644,643	17,410,548	16,083,782
Special Transportation Fund	1,322,312,395	1,322,376,948	1,316,925,720	(5,451,228)	(5,386,675)
Banking Fund	27,845,849	28,791,624	28,791,624	-	945,775
Insurance Fund	31,968,453	67,959,213	68,194,562	235,349	36,226,109
Consumer Counsel and Public Utility Control Fund	25,384,201	25,445,134	25,589,345	144,211	205,144
Workers' Compensation Fund	24,789,229	26,157,484	26,157,484	-	1,368,255
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	61,779,907	-	-
Regional Market Operation Fund	941,498	1,029,273	1,029,273	-	87,775
Criminal Injuries Compensation Fund	2,787,016	2,787,016	2,787,016	-	-
TOTAL NET APPROPRIATIONS	18,995,369,409	19,032,560,694	19,044,899,574	12,338,880	49,530,165

Legislative
Coordinator - Don Chaffee
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee Recommended FY 15	Difference Comm-Gov FY 15
General Fund								
Legislative Management	1	DC	54,158,928	66,605,512	70,062,253	70,106,188	69,900,443	(205,745)
Auditors of Public Accounts	4	DC	10,577,497	11,792,609	12,379,313	12,381,171	12,332,370	(48,801)
Commission on Aging	6	DC	248,602	440,992	458,974	460,009	458,080	(1,929)
Permanent Commission on the Status of Women	8	DC	450,625	598,421	604,737	604,667	601,891	(2,776)
Commission on Children	10	DC	515,976	716,034	752,473	752,470	749,074	(3,396)
Latino and Puerto Rican Affairs Commission	12	DC	268,375	470,761	450,034	449,830	447,667	(2,163)
African-American Affairs Commission	14	DC	175,056	289,969	300,877	300,983	299,716	(1,267)
Asian Pacific American Affairs Commission	16	DC	137,700	239,562	197,399	194,788	193,521	(1,267)
Total - General Fund			66,532,759	81,153,860	85,206,060	85,250,106	84,982,762	(267,344)
Total - Appropriated Funds			66,532,759	81,153,860	85,206,060	85,250,106	84,982,762	(267,344)

General Government A

Coordinator - Grant Gager

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee Recommended FY 15	Difference Comm-Gov FY 15
General Fund								
Governor's Office	18	GG	2,598,722	2,779,516	2,802,525	2,802,729	2,856,052	53,323
Miscellaneous Appropriation to the Governor	20	GG	0	1	1	1	1	0
Secretary of the State	21	GG	6,924,203	10,065,102	10,138,699	9,949,071	9,883,712	(65,359)
Lieutenant Governor's Office	23	GG	688,294	716,639	720,058	719,750	718,821	(929)
Office of Governmental Accountability	25	GG	7,513,979	8,590,081	9,137,626	9,201,710	9,199,190	(2,520)
Total - General Fund			17,725,198	22,151,339	22,798,909	22,673,261	22,657,776	(15,485)
Banking Fund								
Department of Banking	28	CG	17,880,903	19,186,517	20,031,389	20,645,364	20,645,364	0
Total - Appropriated Funds			35,606,101	41,337,856	42,830,298	43,318,625	43,303,140	(15,485)

General Government B
Coordinator - Dan Dilworth
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee Recommended FY 15	Difference Comm-Gov FY 15
General Fund								
State Treasurer	30	LM	3,132,182	3,717,017	3,839,853	3,841,829	3,812,887	(28,942)
Debt Service - State Treasurer	32	LM	1,804,392,545	1,719,828,838	1,850,352,336	1,820,383,526	1,816,383,504	(4,000,022)
State Comptroller	35	HW	25,168,207	27,349,817	28,354,003	28,711,951	28,487,376	(224,575)
State Comptroller - Miscellaneous	38	HW	5,958,661	10,300,000	4,100,000	4,100,000	4,100,000	0
State Comptroller - Fringe Benefits	39	HW	2,128,130,282	2,396,687,515	2,512,413,238	2,505,112,050	2,507,743,439	2,631,389
Department of Revenue Services	43	CW	61,188,167	67,747,003	68,638,541	68,491,315	67,937,731	(553,584)
Office of Policy and Management	46	DD	258,328,053	245,073,247	242,808,824	278,512,632	283,394,431	4,881,799
Reserve for Salary Adjustments	51	KR	0	30,424,382	36,273,043	36,273,043	26,273,043	(10,000,000)
Department of Administrative Services	52	KR	114,438,700	146,621,319	144,670,962	146,836,972	145,789,992	(1,046,980)
Workers' Compensation Claims - Administrative Services	57	HW	26,886,810	29,987,707	27,187,707	29,987,707	29,987,707	0
Department of Construction Services	58	LM	9,337,427	0	0	0	0	0
Attorney General	59	LM	29,289,009	32,810,900	34,364,597	34,557,211	34,306,225	(250,986)
Total - General Fund			4,466,250,043	4,710,547,745	4,953,003,104	4,956,808,236	4,948,216,335	(8,591,901)
Special Transportation Fund								
Debt Service - State Treasurer	32	LM	437,929,123	463,814,137	483,218,293	476,884,116	476,884,116	0
State Comptroller - Fringe Benefits	39	HW	156,548,606	163,661,354	189,689,954	191,313,789	190,696,641	(617,148)
Reserve for Salary Adjustments	51	KR	0	3,558,297	3,661,897	3,661,897	1,661,897	(2,000,000)
Department of Administrative Services	52	KR	6,271,956	7,364,746	7,919,913	7,916,382	7,916,382	0
Workers' Compensation Claims - Administrative Services	57	HW	6,399,473	7,144,481	6,544,481	7,344,481	7,344,481	0
Total - Special Transportation Fund			607,149,158	645,543,015	691,034,538	687,120,665	684,503,517	(2,617,148)
Mashantucket Pequot and Mohegan Fund								
Office of Policy and Management	46	DD	61,680,907	61,779,907	61,779,907	61,779,907	61,779,907	0
Regional Market Operation Fund								
Debt Service - State Treasurer	32	LM	7,147	0	0	0	0	0
Insurance Fund								
Office of Policy and Management	46	DD	342,318	398,281	466,242	494,454	494,454	0
Total - Appropriated Funds			5,135,429,573	5,418,268,948	5,706,283,791	5,706,203,262	5,694,994,213	(11,209,049)

Regulation and Protection

Coordinator - Grant Gager

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee Recommended FY 15	Difference Comm- Gov FY 15
General Fund								
Department of Emergency Services and Public Protection	61	GG	169,718,884	177,824,812	171,034,378	176,118,174	170,157,387	(5,960,787)
Military Department	66	AB	6,053,232	6,594,242	6,787,819	6,638,794	6,579,027	(59,767)
Department of Consumer Protection	73	AS	13,975,078	16,074,228	16,756,309	16,739,732	16,612,977	(126,755)
Commission on Human Rights and Opportunities	75	GG	5,339,439	5,962,477	6,282,311	6,281,921	6,019,260	(262,661)
Protection and Advocacy for Persons with Disabilities	77	GG	2,238,178	2,441,399	2,491,799	2,492,038	2,472,781	(19,257)
Total - General Fund			197,324,811	208,897,158	203,352,616	208,270,659	201,841,432	(6,429,227)
Insurance Fund								
Insurance Department	68	NA	24,225,369	26,831,309	27,934,338	28,558,566	28,558,566	0
Office of the Healthcare Advocate	70	NA	2,045,115	2,605,084	2,657,873	6,486,752	6,722,101	235,349
Total - Insurance Fund			26,270,484	29,436,393	30,592,211	35,045,318	35,280,667	235,349
Workers' Compensation Fund								
Workers' Compensation Commission	79	HW	17,121,453	19,773,790	21,279,588	22,612,642	22,612,642	0
Total - Appropriated Funds			240,716,748	258,107,341	255,224,415	265,928,619	259,734,741	(6,193,878)

Conservation and Development

Coordinator - Marcy Picano

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee Recommended FY 15	Difference Comm- Gov FY 15
General Fund								
Labor Department	84	CW	64,030,846	66,281,518	66,465,529	70,815,593	72,622,982	1,807,389
Department of Agriculture	89	MR	4,473,912	4,983,020	5,069,240	4,985,148	4,949,058	(36,090)
Department of Energy and Environmental Protection	92	MR	66,301,663	72,343,596	74,895,600	73,362,097	74,202,697	840,600
Council on Environmental Quality	99	MR	155,745	165,214	172,209	173,153	173,130	(23)
Department of Economic and Community Development	101	EA	55,344,787	40,846,036	40,748,229	44,890,337	45,670,755	780,418
Department of Housing	109	EA	31,273	103,206,474	108,528,756	83,898,909	83,995,374	96,465
Agricultural Experiment Station	115	MR	6,775,556	7,459,410	7,821,090	7,933,600	7,893,189	(40,411)
Total - General Fund			197,113,782	295,285,268	303,700,653	286,058,837	289,507,185	3,448,348
Regional Market Operation Fund								
Department of Agriculture	89	MR	936,438	921,680	941,498	1,029,273	1,029,273	0
Banking Fund								
Labor Department	84	CW	1,100,000	1,700,000	1,700,000	1,700,000	1,700,000	0
Department of Economic and Community Development	101	EA	168,639	0	0	0	0	0
Department of Housing	109	EA	0	168,639	168,639	500,000	500,000	0
Total - Banking Fund			1,268,639	1,868,639	1,868,639	2,200,000	2,200,000	0
Consumer Counsel and Public Utility Control Fund								
Office of Consumer Counsel	82		2,328,190	2,513,613	2,618,437	2,689,894	2,834,105	144,211
Department of Energy and Environmental Protection	92	MR	20,437,062	22,355,214	22,765,764	22,755,240	22,755,240	0
Total - Consumer Counsel and Public Utility Control Fund			22,765,252	24,868,827	25,384,201	25,445,134	25,589,345	144,211
Workers' Compensation Fund								
Labor Department	84	CW	667,793	683,369	683,759	683,963	683,963	0
Total - Appropriated Funds			222,751,904	323,627,783	332,578,750	315,417,207	319,009,766	3,592,559

Health and Hospitals
Coordinator - Emily Shepard
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee Recommended FY 15	Difference Comm- Gov FY 15
General Fund								
Department of Veterans' Affairs	117	AB	27,491,490	28,177,921	29,321,131	29,652,729	29,416,968	(235,761)
Department of Public Health	119	RW	94,078,778	111,454,054	112,247,418	80,940,952	81,111,777	170,825
Office of the Chief Medical Examiner	125	RW	4,920,481	5,399,803	5,647,764	5,354,319	5,806,912	452,593
Department of Developmental Services	128	CG	1,005,731,867	1,055,215,635	1,096,507,726	1,098,710,095	1,103,423,545	4,713,450
Department of Mental Health and Addiction Services	133	ES	696,953,202	663,099,524	612,895,002	614,022,068	614,742,212	720,144
Psychiatric Security Review Board	138	ES	267,160	278,170	285,551	285,686	285,277	(409)
Total - General Fund			1,829,442,978	1,863,625,107	1,856,904,592	1,828,965,849	1,834,786,691	5,820,842
Insurance Fund								
Department of Public Health	119	RW	0	0	0	31,509,441	31,509,441	0
Department of Mental Health and Addiction Services	133	ES	0	435,000	435,000	435,000	435,000	0
Total - Insurance Fund			0	435,000	435,000	31,944,441	31,944,441	0
Total - Appropriated Funds			1,829,442,978	1,864,060,107	1,857,339,592	1,860,910,290	1,866,731,132	5,820,842

Transportation
Coordinator - Anne Bordieri
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee Recommended FY 15	Difference Comm-Gov FY 15
General Fund								
Department of Motor Vehicles	140	AB	431,756	400,324	439,819	439,643	437,286	(2,357)
Special Transportation Fund								
Department of Motor Vehicles	140	AB	52,893,052	59,178,346	62,226,720	62,908,973	62,908,973	0
Department of Transportation	143	AB	553,792,452	550,060,719	580,051,137	583,347,310	580,513,230	(2,834,080)
Total - Special Transportation Fund			606,685,504	609,239,065	642,277,857	646,256,283	643,422,203	(2,834,080)
Total - Appropriated Funds			607,117,260	609,639,389	642,717,676	646,695,926	643,859,489	(2,836,437)

Human Services
Coordinator - Neil Ayers
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee Recommended FY 15	Difference Comm-Gov FY 15
General Fund								
Department of Social Services	149	NA	5,910,639,068	3,350,267,146	3,022,889,631	3,015,896,484	3,014,223,534	(1,672,950)
State Department on Aging	157	NA	29,138	8,882,468	8,923,152	9,057,913	9,038,826	(19,087)
Department of Rehabilitation Services	160	CG	20,898,856	22,152,719	22,713,731	23,428,414	23,272,385	(156,029)
Department of Children and Families	164	RW	773,257,010	811,397,854	827,548,883	815,802,325	816,611,553	809,228
Total - General Fund			6,704,824,072	4,192,700,187	3,882,075,397	3,864,185,136	3,863,146,298	(1,038,838)
Special Transportation Fund								
Department of Rehabilitation Services	160	CG	209,510	0	0	0	0	0
Soldiers, Sailors and Marines' Fund								
Soldiers, Sailors and Marines' Fund	159	AB	3,017,605	3,099,619	0	0	0	0
Insurance Fund								
Department of Social Services	149	NA	475,000	0	0	0	0	0
State Department on Aging	157	NA	0	475,000	475,000	475,000	475,000	0
Total - Insurance Fund			475,000	475,000	475,000	475,000	475,000	0
Workers' Compensation Fund								
Department of Rehabilitation Services	160	CG	1,988,203	2,110,315	2,148,107	2,183,919	2,183,919	0
Total - Appropriated Funds			6,710,514,390	4,198,385,121	3,884,698,504	3,866,844,055	3,865,805,217	(1,038,838)

Elementary & Secondary Education

Coordinator - Sarah Bourne

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee Recommended FY 15	Difference Comm-Gov FY 15
General Fund								
Department of Education	171	SB	2,880,341,648	2,936,383,769	3,006,409,170	3,015,280,463	3,020,051,195	4,770,732
Office of Early Childhood	178	ES	0	129,583,957	241,302,342	274,560,967	270,365,332	(4,195,635)
State Library	182	AS	12,294,158	12,520,085	12,753,643	12,753,457	12,706,052	(47,405)
Teachers' Retirement Board	184	CG	805,193,222	973,104,770	1,013,064,604	1,006,563,765	1,006,544,499	(19,266)
Total - General Fund			3,697,829,028	4,051,592,581	4,273,529,759	4,309,158,652	4,309,667,078	508,426
Total - Appropriated Funds			3,697,829,028	4,051,592,581	4,273,529,759	4,309,158,652	4,309,667,078	508,426

Higher Education
Coordinator - Alan Shepard
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee Recommended FY 15	Difference Comm-Gov FY 15
General Fund								
Office of Higher Education	186	SB	49,462,043	46,339,129	48,678,842	48,681,802	48,667,861	(13,941)
University of Connecticut	189	AS	195,847,383	202,942,550	229,973,979	229,973,979	229,146,757	(827,222)
University of Connecticut Health Center	190	NA	108,809,171	126,558,159	136,999,089	136,714,599	136,164,239	(550,360)
Board of Regents for Higher Education	192	AS	276,946,643	300,865,394	315,567,932	315,984,549	314,783,311	(1,201,238)
Total - General Fund			631,065,240	676,705,232	731,219,842	731,354,929	728,762,168	(2,592,761)
Total - Appropriated Funds			631,065,240	676,705,232	731,219,842	731,354,929	728,762,168	(2,592,761)

Judicial and Corrections
Coordinator - Phoenix Ronan
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee Recommended FY 15	Difference Comm-Gov FY 15
General Fund								
Division of Criminal Justice	195	PR	47,268,787	51,099,238	53,313,882	53,322,805	53,166,717	(156,088)
Department of Correction	198	JP	635,503,517	670,461,667	689,221,370	684,878,383	687,606,701	2,728,318
Judicial Department	202	PR	474,932,215	515,680,696	538,109,234	538,175,291	537,354,477	(820,814)
Public Defender Services Commission	206	PR	59,579,417	65,371,589	63,223,029	63,837,731	63,616,706	(221,025)
Total - General Fund			1,217,283,936	1,302,613,190	1,343,867,515	1,340,214,210	1,341,744,601	1,530,391
Banking Fund								
Judicial Department	202	PR	5,115,273	5,553,292	5,945,821	5,946,260	5,946,260	0
Workers' Compensation Fund								
Division of Criminal Justice	195	PR	534,235	632,382	677,775	676,960	676,960	0
Criminal Injuries Compensation Fund								
Judicial Department	202	PR	3,291,950	3,380,286	2,787,016	2,787,016	2,787,016	0
Total - Appropriated Funds			1,226,225,394	1,312,179,150	1,353,278,127	1,349,624,446	1,351,154,837	1,530,391

Legislative Management

OLM10000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	439	439	439	439	439	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	39,007,466	47,095,867	50,395,341	50,395,341	50,150,198	(245,143)
Other Expenses	13,094,751	16,130,406	17,168,117	17,168,117	17,119,527	(48,590)
Equipment	234,089	757,285	50,100	50,100	50,100	0
Other Current Expenses						
Flag Restoration	0	75,000	75,000	75,000	75,000	0
Interim Salary/Caucus Offices	438,498	605,086	495,478	495,478	495,478	0
Connecticut Academy of Science and Engineering	299,837	500,000	400,000	400,000	500,000	100,000
Old State House	530,255	555,950	581,500	581,500	581,500	0
Other Than Payments to Local Governments						
Interstate Conference Fund	359,849	383,747	399,080	399,080	399,080	0
New England Board of Higher Education	194,183	192,938	202,584	202,584	202,584	0
Nonfunctional - Change to Accruals	0	309,233	295,053	338,988	326,976	(12,012)
Agency Total - General Fund	54,158,928	66,605,512	70,062,253	70,106,188	69,900,443	(205,745)
Additional Funds Available						
Carry Forward Funding	0	0	0	0	895,121	895,121
Agency Grand Total	54,158,928	66,605,512	70,062,253	70,106,188	70,795,564	689,376

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	43,935	0	43,935	0	0
Total - General Fund	0	43,935	0	43,935	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$43,935 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Policy Revisions

Enhance Capitol Child Development Center Subsidy

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

Background

The Capitol Child Development Center (CCDC) was created by the Connecticut General Assembly to provide quality child care services for children 8 weeks through 5 years of age. CCDC provides a diverse learning environment that nurtures a professional staff, recognizes the individual needs of children and provides support to their families in partnership with varied community resources.

Committee

Provide funding of \$25,000 in Other Expenses to accommodate the increased subsidy. The expenses of CCDC have increased due to their recent reaccreditation to meet National Association for the Education of Young Children (NAEYC) standards.

Provide Funding for the Connecticut Hall of Fame

Other Expenses	0	0	0	10,000	0	10,000
Total - General Fund	0	0	0	10,000	0	10,000

Background

The Connecticut Hall of Fame was designed to recognize the outstanding achievements of Connecticut individuals who have distinguished themselves in their professions, both nationally and internationally.

Committee

Provide funding of \$10,000 in Other Expenses for in-house video production, awards, and lettering costs.

Provide Funding for CASE

Connecticut Academy of Science and Engineering	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

Background

The Connecticut Academy of Science and Engineering (CASE) was established by the Connecticut General Assembly in 1976, under Special Act 76-53, as a 200-member organization whose main purpose was to advise state government and industry in the application of science and engineering to the economic and social welfare.

Committee

Provide funding of \$100,000 to supplement existing funding for an early childhood discontinuity study.

Transfer Funds for Single Stream Recycling

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

Committee

Funding of \$50,000 is transferred from Personal Services into Other Expenses to procure single stream recycle bins for the Capitol complex.

Distribute Lapses

Personal Services	0	0	0	(195,143)	0	(195,143)
Other Expenses	0	0	0	(133,590)	0	(133,590)
Total - General Fund	0	0	0	(328,733)	0	(328,733)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$56,251 to reflect distribution of the General Lapse, \$123,941 for the General Other Expense Lapse, and \$148,544 for the Statewide Hiring Reduction Lapse.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(12,012)	0	(12,012)
Total - General Fund	0	0	0	(12,012)	0	(12,012)

Committee

Reduce funding by \$12,012 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Progress Report on Energy Issues

Committee

Starting January 1, 2015 and annually thereafter OLM must provide a report to the Joint Committee on Legislative Management on the progress of reducing energy costs at the Capitol complex.

Carry Forward

Carry Forward Funding to Various Accounts

Other Expenses	0	0	0	80,971	0	80,971
Equipment	0	0	0	275,000	0	275,000
Connecticut Academy of Science and Engineering	0	0	0	539,150	0	539,150
Total - Carry Forward Funding	0	0	0	895,121	0	895,121

Committee

Funding of \$895,121 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Office of Legislative Management for the following:

- \$400,000 in the Connecticut Academy of Science and Engineering account for an Early Childhood Regression Discontinuity Study;
- \$139,150 in the Connecticut Academy of Science and Engineering account for a Family Violence in CT Study;
- \$80,971 in Other Expenses to complete the Strategic Master Plan for higher education; and
- \$275,000 in Equipment.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	439	70,062,253	439	70,062,253	0	0
Current Services	0	43,935	0	43,935	0	0
Policy Revisions	0	0	0	(205,745)	0	(205,745)
Total Recommended - GF	439	70,106,188	439	69,900,443	0	(205,745)

Auditors of Public Accounts

APA11000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	117	117	117	117	117	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	10,224,531	11,287,145	11,860,523	11,860,523	11,825,310	(35,213)
Other Expenses	352,966	426,778	439,153	439,153	427,450	(11,703)
Equipment	0	10,000	10,000	10,000	10,000	0
Nonfunctional - Change to Accruals	0	68,686	69,637	71,495	69,610	(1,885)
Agency Total - General Fund	10,577,497	11,792,609	12,379,313	12,381,171	12,332,370	(48,801)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	1,858	0	1,858	0	0
Total - General Fund	0	1,858	0	1,858	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$1,858 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Distribute Lapses

Personal Services	0	0	0	(35,213)	0	(35,213)
Other Expenses	0	0	0	(11,703)	0	(11,703)
Total - General Fund	0	0	0	(46,916)	0	(46,916)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$11,703 to reflect distribution of the General Other Expense Lapse, and \$35,213 for the Statewide Hiring Reduction.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(1,885)	0	(1,885)
Total - General Fund	0	0	0	(1,885)	0	(1,885)

Committee

Reduce funding by \$1,885 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	117	12,379,313	117	12,379,313	0	0
Current Services	0	1,858	0	1,858	0	0
Policy Revisions	0	0	0	(48,801)	0	(48,801)
Total Recommended - GF	117	12,381,171	117	12,332,370	0	(48,801)

Commission on Aging

COA11400

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	4	4	4	4	4	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	247,137	395,673	417,627	417,627	416,393	(1,234)
Other Expenses	1,465	37,418	38,848	38,848	38,236	(612)
Nonfunctional - Change to Accruals	0	7,901	2,499	3,534	3,451	(83)
Agency Total - General Fund	248,602	440,992	458,974	460,009	458,080	(1,929)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	1,035	0	1,035	0	0
Total - General Fund	0	1,035	0	1,035	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$1,035 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Distribute Lapses

Personal Services	0	0	0	(1,234)	0	(1,234)
Other Expenses	0	0	0	(612)	0	(612)
Total - General Fund	0	0	0	(1,846)	0	(1,846)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$612 to reflect distribution of the General Other Expense Lapse, and \$1,234 for the Statewide Hiring Reduction.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(83)	0	(83)
Total - General Fund	0	0	0	(83)	0	(83)

Committee

Reduce funding by \$83 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	4	458,974	4	458,974	0	0
Current Services	0	1,035	0	1,035	0	0
Policy Revisions	0	0	0	(1,929)	0	(1,929)
Total Recommended - GF	4	460,009	4	458,080	0	(1,929)

Permanent Commission on the Status of Women

CSW11500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	6	6	6	6	6	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	412,237	513,111	543,032	543,032	541,016	(2,016)
Other Expenses	38,388	78,834	57,117	57,117	56,464	(653)
Equipment	0	1,000	1,000	1,000	1,000	0
Nonfunctional - Change to Accruals	0	5,476	3,588	3,518	3,411	(107)
Agency Total - General Fund	450,625	598,421	604,737	604,667	601,891	(2,776)
Additional Funds Available						
Carry Forward Funding	0	0	0	0	70,000	70,000
Agency Grand Total	450,625	598,421	604,737	604,667	671,891	67,224

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(70)	0	(70)	0	0
Total - General Fund	0	(70)	0	(70)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$70 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Distribute Lapses

Personal Services	0	0	0	(2,016)	0	(2,016)
Other Expenses	0	0	0	(653)	0	(653)
Total - General Fund	0	0	0	(2,669)	0	(2,669)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$653 to reflect distribution of the General Other Expense Lapse, and \$2,016 for the Statewide Hiring Reduction.

March 27, 2014

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(107)	0	(107)
Total - General Fund	0	0	0	(107)	0	(107)

Committee

Reduce funding by \$107 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Carry Forward**Carry Forward Funding for Other Expenses**

Other Expenses	0	0	0	70,000	0	70,000
Total - Carry Forward Funding	0	0	0	70,000	0	70,000

Committee

Funding of \$70,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to Other Expenses for the following:

- \$50,000 in Other Expenses to update the Family Economic Self-Sufficiency Standard; and
- \$20,000 in Other Expenses for the continuation of the Early Childhood Education study.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	6	604,737	6	604,737	0	0
Current Services	0	(70)	0	(70)	0	0
Policy Revisions	0	0	0	(2,776)	0	(2,776)
Total Recommended - GF	6	604,667	6	601,891	0	(2,776)

Commission on Children

CCY11600

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	7	7	7	7	7	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	494,248	622,916	670,356	670,356	668,389	(1,967)
Other Expenses	21,728	83,687	77,055	77,055	75,932	(1,123)
Nonfunctional - Change to Accruals	0	9,431	5,062	5,059	4,753	(306)
Agency Total - General Fund	515,976	716,034	752,473	752,470	749,074	(3,396)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(3)	0	(3)	0	0
Total - General Fund	0	(3)	0	(3)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$3 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Distribute Lapses

Personal Services	0	0	0	(1,967)	0	(1,967)
Other Expenses	0	0	0	(1,123)	0	(1,123)
Total - General Fund	0	0	0	(3,090)	0	(3,090)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$1,123 to reflect distribution of the General Other Expense Lapse, and \$1,967 for the Statewide Hiring Reduction.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(306)	0	(306)
Total - General Fund	0	0	0	(306)	0	(306)

Committee

Reduce funding by \$306 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	7	752,473	7	752,473	0	0
Current Services	0	(3)	0	(3)	0	0
Policy Revisions	0	0	0	(3,396)	0	(3,396)
Total Recommended - GF	7	752,470	7	749,074	0	(3,396)

Latino and Puerto Rican Affairs Commission

LPR11700

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	3	4	4	4	4	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	243,575	400,430	419,433	419,433	418,191	(1,242)
Other Expenses	24,800	63,980	28,144	28,144	27,290	(854)
Nonfunctional - Change to Accruals	0	6,351	2,457	2,253	2,186	(67)
Agency Total - General Fund	268,375	470,761	450,034	449,830	447,667	(2,163)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(204)	0	(204)	0	0
Total - General Fund	0	(204)	0	(204)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$204 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Distribute Lapses

Personal Services	0	0	0	(1,242)	0	(1,242)
Other Expenses	0	0	0	(854)	0	(854)
Total - General Fund	0	0	0	(2,096)	0	(2,096)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$854 to reflect distribution of the General Other Expense Lapse, and \$1,242 for the Statewide Hiring Reduction.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(67)	0	(67)
Total - General Fund	0	0	0	(67)	0	(67)

Committee

Reduce funding by \$67 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	4	450,034	4	450,034	0	0
Current Services	0	(204)	0	(204)	0	0
Policy Revisions	0	0	0	(2,163)	0	(2,163)
Total Recommended - GF	4	449,830	4	447,667	0	(2,163)

African-American Affairs Commission

CAA11900

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	2	3	3	3	3	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	159,599	260,856	273,642	273,642	272,829	(813)
Other Expenses	15,457	25,032	25,684	25,684	25,278	(406)
Nonfunctional - Change to Accruals	0	4,081	1,551	1,657	1,609	(48)
Agency Total - General Fund	175,056	289,969	300,877	300,983	299,716	(1,267)
Additional Funds Available						
Carry Forward Funding	0	0	0	0	2,850	2,850
Agency Grand Total	175,056	289,969	300,877	300,983	302,566	1,583

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	106	0	106	0	0
Total - General Fund	0	106	0	106	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$106 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Distribute Lapses

Personal Services	0	0	0	(813)	0	(813)
Other Expenses	0	0	0	(406)	0	(406)
Total - General Fund	0	0	0	(1,219)	0	(1,219)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$406 to reflect distribution of the General Other Expense Lapse, and \$813 for the Statewide Hiring Reduction.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(48)	0	(48)
Total - General Fund	0	0	0	(48)	0	(48)

Committee

Reduce funding by \$48 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Carry Forward**Carry Forward Funding for Other Expenses**

Other Expenses	0	0	0	2,850	0	2,850
Total - Carry Forward Funding	0	0	0	2,850	0	2,850

Committee

Funding of \$2,850 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to Other Expenses for training and veterans outreach publications.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	3	300,877	3	300,877	0	0
Current Services	0	106	0	106	0	0
Policy Revisions	0	0	0	(1,267)	0	(1,267)
Total Recommended - GF	3	300,983	3	299,716	0	(1,267)

Asian Pacific American Affairs Commission

APC11950

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	2	2	2	2	2	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	132,112	169,370	179,683	179,683	179,155	(528)
Other Expenses	5,588	65,709	15,038	15,038	14,330	(708)
Nonfunctional - Change to Accruals	0	4,483	2,678	67	36	(31)
Agency Total - General Fund	137,700	239,562	197,399	194,788	193,521	(1,267)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(2,611)	0	(2,611)	0	0
Total - General Fund	0	(2,611)	0	(2,611)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$2,611 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Distribute Lapses

Personal Services	0	0	0	(528)	0	(528)
Other Expenses	0	0	0	(708)	0	(708)
Total - General Fund	0	0	0	(1,236)	0	(1,236)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$708 to reflect distribution of the General Other Expense Lapse, and \$528 for the Statewide Hiring Reduction.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(31)	0	(31)
Total - General Fund	0	0	0	(31)	0	(31)

Committee

Reduce funding by \$31 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	2	197,399	2	197,399	0	0
Current Services	0	(2,611)	0	(2,611)	0	0
Policy Revisions	0	0	0	(1,267)	0	(1,267)
Total Recommended - GF	2	194,788	2	193,521	0	(1,267)

Governor's Office

GOV12000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	27	27	27	27	28	1

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	2,089,726	2,322,025	2,328,660	2,328,660	2,382,033	53,373
Other Expenses	227,746	216,646	216,646	216,646	213,963	(2,683)
Equipment	0	1	1	1	1	0
Other Than Payments to Local Governments						
New England Governors' Conference	153,266	109,937	113,289	113,289	113,289	0
National Governors' Association	127,984	130,907	134,899	134,899	134,899	0
Nonfunctional - Change to Accruals	0	0	9,030	9,234	11,867	2,633
Agency Total - General Fund	2,598,722	2,779,516	2,802,525	2,802,729	2,856,052	53,323

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	204	0	204	0	0
Total - General Fund	0	204	0	204	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$204 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Provide Funding for Disability Advocate Position

Personal Services	0	0	1	70,000	1	70,000
Total - General Fund	0	0	1	70,000	1	70,000

Background

The Governor recommended the addition of one position in the Department of Rehabilitation Services.

Committee

Provide funding of \$70,000 for a disability advocate position to provide policy recommendations for advocacy, employment, programs and services.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Distribute Lapses

Personal Services	0	0	0	(16,627)	0	(16,627)
Other Expenses	0	0	0	(2,683)	0	(2,683)
Total - General Fund	0	0	0	(19,310)	0	(19,310)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$10,696 to reflect distribution of the General Lapse, \$1,775 for the General Other Expense Lapse, and \$6,840 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	2,633	0	2,633
Total - General Fund	0	0	0	2,633	0	2,633

Committee

Adjust funding by \$2,633 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	27	2,802,525	27	2,802,525	0	0
Current Services	0	204	0	204	0	0
Policy Revisions	0	0	1	53,323	1	53,323
Total Recommended - GF	27	2,802,729	28	2,856,052	1	53,323

Miscellaneous Appropriation to the Governor

GOV12100

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Other Current Expenses						
Governor's Contingency Account	0	1	1	1	1	0
Agency Total - General Fund	0	1	1	1	1	0

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	0	1	0	1	0	0
Total Recommended - GF	0	1	0	1	0	0

Secretary of the State

SOS12500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	85	84	85	85	85	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	998,696	2,712,404	2,865,243	2,865,243	2,845,820	(19,423)
Other Expenses	467,646	1,564,207	1,424,207	1,414,207	1,394,836	(19,371)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Commercial Recording Division	5,174,055	5,444,606	5,533,021	5,362,596	5,339,580	(23,016)
Board of Accountancy	283,806	270,251	282,167	282,167	281,025	(1,142)
Nonfunctional - Change to Accruals	0	73,633	34,060	24,857	22,450	(2,407)
Agency Total - General Fund	6,924,203	10,065,102	10,138,699	9,949,071	9,883,712	(65,359)
Additional Funds Available						
Carry Forward Funding	0	0	0	60,000	60,000	0
Agency Grand Total	6,924,203	10,065,102	10,138,699	10,009,071	9,943,712	(65,359)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Reduce Funding for Software Support

Commercial Recording Division	0	(170,425)	0	(170,425)	0	0
Total - General Fund	0	(170,425)	0	(170,425)	0	0

Governor

Reduce funding by \$170,425 to reflect reduced software support costs for the CONCORD system due to recent upgrades.

Committee

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(9,203)	0	(9,203)	0	0
Total - General Fund	0	(9,203)	0	(9,203)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$9,203 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Policy Revisions

Reduce Funding for Printing Costs

Other Expenses	0	(10,000)	0	(10,000)	0	0
Total - General Fund	0	(10,000)	0	(10,000)	0	0

Governor

Reduce funding by \$10,000 to reflect lower printing costs of the State Register and Manual.

Committee

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(19,423)	0	(19,423)
Other Expenses	0	0	0	(19,371)	0	(19,371)
Commercial Recording Division	0	0	0	(23,016)	0	(23,016)
Board of Accountancy	0	0	0	(1,142)	0	(1,142)
Total - General Fund	0	0	0	(62,952)	0	(62,952)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$42,150 to reflect distribution of the General Lapse, \$12,813 for the General Other Expense Lapse, and \$7,990 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(2,407)	0	(2,407)
Total - General Fund	0	0	0	(2,407)	0	(2,407)

Committee

Reduce funding by \$2,407 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Carry Forward

Carry Forward Funding for Systems Programming

Other Expenses	0	60,000	0	60,000	0	0
Total - Carry Forward Funding	0	60,000	0	60,000	0	0

Governor

Section 8 of HB 5030, the Governor's FY 15 Revised Budget, carries forward \$60,000 from Personal Services in FY 14 into Other Expenses in FY 15 for programming costs for online business registration.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	85	10,138,699	85	10,138,699	0	0
Current Services	0	(179,628)	0	(179,628)	0	0
Policy Revisions	0	(10,000)	0	(75,359)	0	(65,359)
Total Recommended - GF	85	9,949,071	85	9,883,712	0	(65,359)

Lieutenant Governor's Office

LGO13000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	9	7	7	7	7	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	418,082	630,003	642,515	642,515	642,515	0
Other Expenses	32,250	74,133	74,133	74,133	73,215	(918)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Health Reform and Innovation	237,962	0	0	0	0	0
Nonfunctional - Change to Accruals	0	12,502	3,409	3,101	3,090	(11)
Agency Total - General Fund	688,294	716,639	720,058	719,750	718,821	(929)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(308)	0	(308)	0	0
Total - General Fund	0	(308)	0	(308)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$308 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Distribute Lapses

Other Expenses	0	0	0	(918)	0	(918)
Total - General Fund	0	0	0	(918)	0	(918)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$311 to reflect distribution of the General Lapse, and \$607 for the General Other Expenses Lapse.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(11)	0	(11)
Total - General Fund	0	0	0	(11)	0	(11)

Committee

Reduce funding by \$11 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	7	720,058	7	720,058	0	0
Current Services	0	(308)	0	(308)	0	0
Policy Revisions	0	0	0	(929)	0	(929)
Total Recommended - GF	7	719,750	7	718,821	0	(929)

Office of Governmental Accountability

OGA17000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	86	89	89	89	89	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	753,920	764,039	800,028	800,028	798,528	(1,500)
Other Expenses	45,360	78,188	78,188	78,188	72,220	(5,968)
Equipment	10,239	1	1	1	1	0
Other Current Expenses						
Child Fatality Review Panel	88,957	95,682	101,255	101,255	101,255	0
Information Technology Initiatives	37,473	31,588	31,588	31,588	31,588	0
Citizens' Election Fund Admin	1,404,534	1,759,186	1,956,136	1,956,136	1,948,699	(7,437)
Elections Enforcement Commission	1,436,088	1,413,786	1,497,138	1,497,138	1,491,161	(5,977)
Office of State Ethics	1,271,841	1,416,036	1,511,748	1,511,748	1,505,762	(5,986)
Freedom of Information Commission	1,452,983	1,609,668	1,663,840	1,663,840	1,657,036	(6,804)
Contracting Standards Board	0	170,000	170,000	222,263	222,263	0
Judicial Review Council	112,919	137,328	140,863	140,863	140,863	0
Judicial Selection Commission	76,136	87,730	89,956	89,956	89,956	0
Office of the Child Advocate	430,492	509,374	524,747	524,747	522,593	(2,154)
Office of the Victim Advocate	312,016	434,045	445,172	445,172	443,338	(1,834)
Board of Firearms Permit Examiners	81,021	83,430	85,591	85,591	120,591	35,000
Nonfunctional - Change to Accruals	0	0	41,375	53,196	53,336	140
Agency Total - General Fund	7,513,979	8,590,081	9,137,626	9,201,710	9,199,190	(2,520)
Additional Funds Available						
Carry Forward Funding	0	0	0	0	200,000	200,000
Agency Grand Total	7,513,979	8,590,081	9,137,626	9,201,710	9,399,190	197,480

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Provide Funding for Contracting Standards Board Position

Contracting Standards Board	0	52,263	0	52,263	0	0
Total - General Fund	0	52,263	0	52,263	0	0

Governor

Provide funding of \$52,263 for the statutorily required position, Chief Procurement Officer, in the Contracting Standards Board.

Committee

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	11,821	0	11,821	0	0
Total - General Fund	0	11,821	0	11,821	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally

March 27, 2014

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$11,821 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Provide Funding for Office of Executive Administrator

Personal Services	0	0	0	28,500	0	28,500
Total - General Fund	0	0	0	28,500	0	28,500

Committee

Provide funding of \$28,500 to enable the addition of a part-time Human Resources Assistant and two student interns in the office of the Executive Administrator.

Transfer Funding for Board of Firearms Permit Examiners

Personal Services	0	0	0	(30,000)	0	(30,000)
Other Expenses	0	0	0	(5,000)	0	(5,000)
Board of Firearms Permit Examiners	0	0	0	35,000	0	35,000
Total - General Fund	0	0	0	0	0	0

Background

PA 13-3 added two board members to the Board of Firearms Permit Examiners. Funding for these additional board members, as well as a part-time office assistant, was placed in the Personal Services and Other Expenses accounts in the FY 14 and FY 15 budget.

Committee

Transfer funding of \$30,000 from Personal Services and \$5,000 from Other Expenses accounts to the Board of Firearms Permit Examiners to reflect the alignment of funding and responsibilities in the proper accounts.

Distribute Lapses

Other Expenses	0	0	0	(968)	0	(968)
Citizens' Election Fund Admin	0	0	0	(7,437)	0	(7,437)
Elections Enforcement Commission	0	0	0	(5,977)	0	(5,977)
Office of State Ethics	0	0	0	(5,986)	0	(5,986)
Freedom of Information Commission	0	0	0	(6,804)	0	(6,804)
Office of the Child Advocate	0	0	0	(2,154)	0	(2,154)
Office of the Victim Advocate	0	0	0	(1,834)	0	(1,834)
Total - General Fund	0	0	0	(31,160)	0	(31,160)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$30,521 to reflect distribution of the General Lapse and \$640 for the General Other Expense Lapse.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	140	0	140
Total - General Fund	0	0	0	140	0	140

Committee

Adjust funding by \$140 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Carry Forward**Carry Forward Funding for Two Generational Planning**

Office of the Child Advocate	0	0	0	200,000	0	200,000
Total - Carry Forward Funding	0	0	0	200,000	0	200,000

Committee

Funding of \$200,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Office of the Child Advocate for the Two Generational Planning initiative in collaboration with the Commission on Children.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	89	9,137,626	89	9,137,626	0	0
Current Services	0	64,084	0	64,084	0	0
Policy Revisions	0	0	0	(2,520)	0	(2,520)
Total Recommended - GF	89	9,201,710	89	9,199,190	0	(2,520)

Department of Banking

DOB37000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - BF	118	116	116	116	116	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	9,579,484	10,284,067	10,756,571	10,368,971	10,368,971	0
Other Expenses	1,415,954	1,426,890	1,461,490	1,461,490	1,461,490	0
Equipment	74,185	80,700	37,200	37,200	37,200	0
Other Current Expenses						
Fringe Benefits	6,596,073	7,201,412	7,537,960	8,502,556	8,502,556	0
Indirect Overhead	215,207	120,739	126,172	129,307	129,307	0
Nonfunctional - Change to Accruals	0	72,709	111,996	145,840	145,840	0
Agency Total - Banking Fund	17,880,903	19,186,517	20,031,389	20,645,364	20,645,364	0

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Reduce Funding to Reflect Increased Turnover

Personal Services	0	(387,600)	0	(387,600)	0	0
Fringe Benefits	0	(317,832)	0	(317,832)	0	0
Total - Banking Fund	0	(705,432)	0	(705,432)	0	0

Background

A net adjustment made to the Personal Services account that reflects: (1) the natural reduction made to an agency's payroll due to the loss of employees through voluntary separation, retirements, deaths and transfers; and (2) payroll increases due to the introduction of new employees.

Governor

Reduce funding by \$705,432 to reflect increased turnover and associated fringe benefits.

Committee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	1,282,428	0	1,282,428	0	0
Indirect Overhead	0	3,135	0	3,135	0	0
Total - Banking Fund	0	1,285,563	0	1,285,563	0	0

Background

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

Governor

Provide funding of \$1,285,563 to ensure sufficient funds for fringe benefits and indirect overhead.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	33,844	0	33,844	0	0
Total - Banking Fund	0	33,844	0	33,844	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$33,844 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - BF	116	20,031,389	116	20,031,389	0	0
Current Services	0	613,975	0	613,975	0	0
Total Recommended - BF	116	20,645,364	116	20,645,364	0	0

State Treasurer

OTT14000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	48	48	48	48	48	0
Permanent Full-Time - TF	1	1	1	1	1	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	2,961,801	3,529,167	3,651,385	3,651,385	3,626,114	(25,271)
Other Expenses	170,381	166,264	166,264	166,264	164,205	(2,059)
Equipment	0	1	1	1	1	0
Nonfunctional - Change to Accruals	0	21,585	22,203	24,179	22,567	(1,612)
Agency Total - General Fund	3,132,182	3,717,017	3,839,853	3,841,829	3,812,887	(28,942)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	1,976	0	1,976	0	0
Total - General Fund	0	1,976	0	1,976	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$1,976 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Distribute Lapses

Personal Services	0	0	0	(25,271)	0	(25,271)
Other Expenses	0	0	0	(2,059)	0	(2,059)
Total - General Fund	0	0	0	(27,330)	0	(27,330)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$15,573 to reflect distribution of the General Lapse, \$1,362 for the General Other Expense Lapse, and \$10,396 for the Statewide Hiring Reduction Lapse.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(1,612)	0	(1,612)
Total - General Fund	0	0	0	(1,612)	0	(1,612)

Committee

Adjust funding by \$1,612 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	48	3,839,853	48	3,839,853	0	0
Current Services	0	1,976	0	1,976	0	0
Policy Revisions	0	0	0	(28,942)	0	(28,942)
Total Recommended - GF	48	3,841,829	48	3,812,887	0	(28,942)
Original Appropriation - TF	1	0	1	0	0	0
Total Recommended - TF	1	0	1	0	0	0

Debt Service - State Treasurer

OTT14100

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Other Expenses	170,381	0	0	0	0	0
Other Current Expenses						
Debt Service	1,561,740,889	1,434,000,853	1,554,881,403	1,542,440,589	1,538,440,589	(4,000,000)
UConn 2000 - Debt Service	116,808,591	135,251,409	156,037,386	138,520,121	138,520,121	0
CHEFA Day Care Security	4,286,108	5,500,000	5,500,000	5,500,000	5,500,000	0
Pension Obligation Bonds - TRB	121,386,576	145,076,576	133,922,226	133,922,226	133,922,226	0
Nonfunctional - Change to Accruals	0	0	11,321	590	568	(22)
Agency Total - General Fund	1,804,392,545	1,719,828,838	1,850,352,336	1,820,383,526	1,816,383,504	(4,000,022)
Debt Service	437,929,123	463,814,137	483,218,293	476,884,116	476,884,116	0
Agency Total - Special Transportation Fund	437,929,123	463,814,137	483,218,293	476,884,116	476,884,116	0
Debt Service	7,147	0	0	0	0	0
Agency Total - Regional Market Operation Fund	7,147	0	0	0	0	0
Total - Appropriated Funds	2,242,328,815	2,183,642,975	2,333,570,629	2,297,267,642	2,293,267,620	(4,000,022)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Reduce General Fund Debt Service to Reflect Actual Issuance

Debt Service	0	(12,440,814)	0	(12,440,814)	0	0
Total - General Fund	0	(12,440,814)	0	(12,440,814)	0	0

Background

The General Fund debt service requirements reflect: (1) the amount of General Obligation (GO) bonds allocated through the State Bond Commission and (2) the amount of GAAP Conversion bonds issued to finance a portion of the cost for the transition of the state to Generally Accepted Accounting Principles (GAAP), and (3) the FY 14 refinancing of the Economic Recovery Notes (ERNs) issued to fund the 2009 General Fund operating budget deficit.

Governor

Reduce the GF debt service budget by \$12,440,814 to reflect the combined effect of: (1) the actual issuance of GO bonds, (2) the GAAP Conversion bonds issued in October 2014, and (3) the refinancing of the ERNs in FY 14.

Committee

Same as Governor

Reduce UConn 2000 Debt Service to Reflect Actual Issuance

UConn 2000 - Debt Service	0	(17,517,265)	0	(17,517,265)	0	0
Total - General Fund	0	(17,517,265)	0	(17,517,265)	0	0

Background

The infrastructure improvement program at the University of Connecticut is financed through the issuance of UConn 2000 bonds, which are a type of General Obligation (GO) bond. The debt service account for these bonds reflects assumptions about the level of bonds needed to support the infrastructure projects that are currently under construction and the interest rate at which the bonds will be issued.

Governor

Reduce the debt service account for UConn 2000 bonds by \$17,517,265 to reflect the issuance of \$172.7 million in UConn 2000 bonds in July 2013 at an interest rate of 4.7%, which was lower than the 5.0% assumed in the adopted FY 15 budget.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Committee

Same as Governor

Reduce STF Debt Service to Reflect Actual Issuance

Debt Service	0	(6,334,177)	0	(6,334,177)	0	0
Total - Special Transportation Fund	0	(6,334,177)	0	(6,334,177)	0	0

Background

Special Transportation Fund (STF) debt service reflects the level of Special Tax Obligation (STO) bond issuance needed to support the transportation projects that are currently under construction.

Governor

Reduce the STF debt service account by \$6,334,177 to reflect the issuance of \$600 million in STO bonds in October 2013 at an interest rate of 3.7%, which was lower than the 6.0% assumed in the adopted FY 15 budget.

Committee

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(10,731)	0	(10,731)	0	0
Total - General Fund	0	(10,731)	0	(10,731)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$10,731 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions**Reduce GF Debt Service to Reflect Anticipated Savings**

Debt Service	0	0	0	(4,000,000)	0	(4,000,000)
Total - General Fund	0	0	0	(4,000,000)	0	(4,000,000)

Background

Between FY 02 and FY 13, the General Fund (GF) debt service account lapsed between \$28 million and \$80 million each year due to bond premiums.

Committee

Reduce General Fund debt service requirements by \$4 million to reflect anticipated savings from bond refundings, premiums* and differences between issuance assumptions and actual issuance. (*Bond purchasers pay a premium to receive a higher interest rate than the one at which the bonds would otherwise have sold.)

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(22)	0	(22)
Total - General Fund	0	0	0	(22)	0	(22)

Committee

Adjust funding by \$22 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	0	1,850,352,336	0	1,850,352,336	0	0
Current Services	0	(29,968,810)	0	(29,968,810)	0	0
Policy Revisions	0	0	0	(4,000,022)	0	(4,000,022)
Total Recommended - GF	0	1,820,383,526	0	1,816,383,504	0	(4,000,022)
Original Appropriation - TF	0	483,218,293	0	483,218,293	0	0
Current Services	0	(6,334,177)	0	(6,334,177)	0	0
Total Recommended - TF	0	476,884,116	0	476,884,116	0	0

State Comptroller

OSC15000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	273	273	273	276	276	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	21,326,147	22,884,665	24,043,551	24,392,177	24,228,310	(163,867)
Other Expenses	3,842,060	4,241,958	4,141,958	4,141,958	4,089,423	(52,535)
Equipment	0	1	1	1	1	0
Other Than Payments to Local Governments						
Governmental Accounting Standards Board	0	19,570	19,570	19,570	19,570	0
Nonfunctional - Change to Accruals	0	203,623	148,923	158,245	150,072	(8,173)
Agency Total - General Fund	25,168,207	27,349,817	28,354,003	28,711,951	28,487,376	(224,575)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	9,322	0	9,322	0	0
Total - General Fund	0	9,322	0	9,322	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$9,322 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Provide Funding to Reduce Retirement Audit Backlog

Personal Services	0	123,540	0	123,540	0	0
Total - General Fund	0	123,540	0	123,540	0	0

Governor

Provide funding of \$123,540 in Personal Services and two durational positions to assist the Retirement Division retirement audit backlog. The current backlog for the Retirement Division is four years. By statute durational positions may only be for a period of three years. These positions are considered full-time state employees and are eligible for a state employee benefit package.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding to Support Core-CT Expansion

Personal Services	2	160,086	2	160,086	0	0
Total - General Fund	2	160,086	2	160,086	0	0

Background

The April 26, 2013 Bond Commission allocated \$1.5 million to the Office of Policy and Management (OPM) to build an Oracle Business Intelligence (OBI) data warehouse. The warehouse will improve the ability of Core-CT users to extract financial, human resources, and other information from the system. These funds were allocated to hire consultants to build the technical infrastructure and to develop initial reports. The project is expected to be completed in three years.

Governor

Provide funding of \$160,086 in Personal Services and two positions to support OPM's implementation schedule of the Oracle Business Intelligence (OBI) software and installation in Core-CT.

Committee

Same as Governor

Provide Funding for State Innovation Model

Personal Services	1	65,000	1	65,000	0	0
Total - General Fund	1	65,000	1	65,000	0	0

Background

The State Innovation Model (SIM) was initiated by the federal Affordable Care Act, through the federal Center for Medicare and Medicaid Innovation (CMMI). The state received a planning grant in March of 2013 to develop a SIM. The state submitted a plan to CMMI in December 2013. The SIM's purpose is to align all healthcare payers in the state (e.g. Medicaid, the state employee and retiree health plan, Medicare, commercial and self-funded plans) around a value-based payment methodology which focuses reimbursement on quality metrics, as opposed to simply volume and cost reduction measures.

Governor

Provide funding of \$65,000 in Personal Services and one Health Care Analyst to assist with the implementation of the State Innovation Model.

Committee

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(8,173)	0	(8,173)
Total - General Fund	0	0	0	(8,173)	0	(8,173)

Committee

Adjust funding by \$8,173 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Distribute Lapses

Personal Services	0	0	0	(163,867)	0	(163,867)
Other Expenses	0	0	0	(52,535)	0	(52,535)
Total - General Fund	0	0	0	(216,402)	0	(216,402)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$114,244 to reflect distribution of the General Lapse, \$34,749 for the General Other Expenses Lapse, and \$67,410 for the Statewide Hiring Reduction Lapse.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	273	28,354,003	273	28,354,003	0	0
Current Services	0	9,322	0	9,322	0	0
Policy Revisions	3	348,626	3	124,051	0	(224,575)
Total Recommended - GF	276	28,711,951	276	28,487,376	0	(224,575)

State Comptroller - Miscellaneous

OSC15100

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Other Current Expenses						
Adjudicated Claims	5,958,661	10,300,000	4,100,000	4,100,000	4,100,000	0
Agency Total - General Fund	5,958,661	10,300,000	4,100,000	4,100,000	4,100,000	0

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	0	4,100,000	0	4,100,000	0	0
Total Recommended - GF	0	4,100,000	0	4,100,000	0	0

State Comptroller - Fringe Benefits

OSC15200

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Other Current Expenses						
Unemployment Compensation	6,602,414	8,275,189	8,643,507	8,643,507	8,643,507	0
State Employees Retirement Contributions	721,490,818	916,024,145	969,312,947	970,863,047	970,863,047	0
Higher Education Alternative Retirement System	16,923,948	28,485,055	30,131,328	19,131,328	18,131,328	(1,000,000)
Pensions and Retirements - Other Statutory	1,570,826	1,730,420	1,749,057	1,749,057	1,749,057	0
Judges and Compensation Commissioners Retirement	16,005,904	16,298,488	17,731,131	17,731,131	17,731,131	0
Insurance - Group Life	8,688,230	8,808,780	9,353,107	9,353,107	9,353,107	0
Employers Social Security Tax	206,786,245	224,928,273	235,568,631	232,206,531	232,714,573	508,042
State Employees Health Service Cost	559,778,575	615,897,053	650,960,045	656,542,945	659,547,560	3,004,615
Retired State Employees Health Service Cost	587,439,438	548,693,300	568,635,039	568,635,039	568,635,039	0
Tuition Reimbursement - Training and Travel	2,843,884	3,127,500	3,127,500	3,127,500	3,127,500	0
Nonfunctional - Change to Accruals	0	24,419,312	17,200,946	17,128,858	17,247,590	118,732
Agency Total - General Fund	2,128,130,282	2,396,687,515	2,512,413,238	2,505,112,050	2,507,743,439	2,631,389
Unemployment Compensation	198,756	237,011	248,862	248,862	248,862	0
State Employees Retirement Contributions	107,869,254	108,347,033	130,144,053	130,144,053	130,144,053	0
Insurance - Group Life	245,448	286,000	292,000	292,000	292,000	0
Employers Social Security Tax	13,509,857	15,600,381	16,304,506	16,548,206	16,405,141	(143,065)
State Employees Health Service Cost	34,725,291	38,535,326	40,823,865	42,168,165	41,727,011	(441,154)
Nonfunctional - Change to Accruals	0	655,603	1,876,668	1,912,503	1,879,574	(32,929)
Agency Total - Special Transportation Fund	156,548,606	163,661,354	189,689,954	191,313,789	190,696,641	(617,148)
Total - Appropriated Funds	2,284,678,888	2,560,348,869	2,702,103,192	2,696,425,839	2,698,440,080	2,014,241
Additional Funds Available						
Carry Forward Funding	0	0	0	0	51,000,000	51,000,000
Agency Grand Total	2,284,678,888	2,560,348,869	2,702,103,192	2,696,425,839	2,749,440,080	53,014,241

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Reduce Funding for Higher Education ARP

Higher Education Alternative Retirement System	0	(11,000,000)	0	(12,000,000)	0	(1,000,000)
Total - General Fund	0	(11,000,000)	0	(12,000,000)	0	(1,000,000)

Background

CGS 5-155a authorizes eligible unclassified employees of the constituent units of the state system of higher education to participate in an alternate retirement program (ARP). The retirement contribution rate for participants is five percent and the State's share is currently fixed at eight percent of salary.

Governor

Reduce funding for the Higher Education Alternate Retirement Fund by \$11 million to reflect retirement system costs based on actual experience and plan enrollment.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Committee

Reduce funding by \$12 million in the Alternative Retirement account to reflect current expenditure trends.

Reduce Funding for Employers' Social Security Tax

Employers Social Security Tax	0	(5,000,000)	0	(5,000,000)	0	0
Total - General Fund	0	(5,000,000)	0	(5,000,000)	0	0

Governor

Reduce funding by \$5.0 million in the Employers' Social Security Tax account in the General Fund to reflect costs based on actual expenditure trends.

Committee

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(72,088)	0	(72,088)	0	0
Total - General Fund	0	(72,088)	0	(72,088)	0	0
Nonfunctional - Change to Accruals	0	35,835	0	35,835	0	0
Total - Special Transportation Fund	0	35,835	0	35,835	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$72,088 in the General Fund and provide funding of \$35,835 in the Special Transportation Fund to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Adjust Funding to Reflect Net Position Technical Changes

State Employees Retirement Contributions	0	1,323,800	0	1,323,800	0	0
Employers Social Security Tax	0	1,491,100	0	1,491,100	0	0
State Employees Health Service Cost	0	4,266,100	0	4,266,100	0	0
Total - General Fund	0	7,081,000	0	7,081,000	0	0
Employers Social Security Tax	0	40,300	0	40,300	0	0
State Employees Health Service Cost	0	122,200	0	122,200	0	0
Total - Special Transportation Fund	0	162,500	0	162,500	0	0

Governor

Provide funding of \$7,081,000 in the General Fund and \$162,500 in the Special Transportation Fund to reflect the anticipated current service levels for the fringe benefit accounts.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Policy Revisions

Adjust Fringe Benefits to Reflect the Addition of Positions

Employers Social Security Tax	0	174,000	0	1,007,649	0	833,649
State Employees Health Service Cost	0	1,231,000	0	4,282,115	0	3,051,115
Total - General Fund	0	1,405,000	0	5,289,764	0	3,884,764
Employers Social Security Tax	0	203,400	0	136,835	0	(66,565)
State Employees Health Service Cost	0	1,222,100	0	780,946	0	(441,154)
Total - Special Transportation Fund	0	1,425,500	0	917,781	0	(507,719)

Governor

Provide funding of \$1,405,000 in the General Fund and \$1,425,500 in the Special Transportation Fund to reflect additional requirements for fringe benefits associated with additional personnel in state agencies.

Committee

Provide funding of \$5,289,764 in the General Fund and \$917,781 in the Special Transportation Fund to reflect additional requirements for fringe benefits associated with additional personnel in state agencies.

Adjust Fringe Benefits to Reflect the Reduction of Positions

Employers Social Security Tax	0	(58,800)	0	(384,407)	0	(325,607)
State Employees Health Service Cost	0	0	0	(46,500)	0	(46,500)
Total - General Fund	0	(58,800)	0	(430,907)	0	(372,107)
Employers Social Security Tax	0	0	0	(76,500)	0	(76,500)
Total - Special Transportation Fund	0	0	0	(76,500)	0	(76,500)

Governor

Reduce funding by \$58,800 in the General Fund for the reduction of positions in state agencies.

Committee

Reduce funding by \$430,907 in the General Fund and \$76,500 in the Transportation Fund for the reduction of positions in state agencies.

Adjust Fringe Benefits to Reflect the Transfer of Positions

State Employees Retirement Contributions	0	226,300	0	226,300	0	0
Employers Social Security Tax	0	31,600	0	31,600	0	0
State Employees Health Service Cost	0	85,800	0	85,800	0	0
Total - General Fund	0	343,700	0	343,700	0	0

Governor

Provide funding of \$343,700 in the General Fund to reflect position transfers within state agencies which impact the General Fund fringe benefit accounts. The transfer is primarily the result of 37 positions which were formerly funded out of the Casino Fund being transferred to the General Fund.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	118,732	0	118,732
Total - General Fund	0	0	0	118,732	0	118,732
Nonfunctional - Change to Accruals	0	0	0	(32,929)	0	(32,929)
Total - Special Transportation Fund	0	0	0	(32,929)	0	(32,929)

Committee

Adjust funding by \$118,732 in the General Fund and \$32,929 in the Special Transportation Fund in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Carry Forward**Carry Forward Funding for Retired State Employee Health**

Retired State Employees Health Service Cost	0	0	0	51,000,000	0	51,000,000
Total - Carry Forward Funding	0	0	0	51,000,000	0	51,000,000

Committee

Funding of \$51 million is carried forward from FY 14 into FY 15 in the Medicaid (DSS) account and transferred to the Retired State Employees Health Service Cost account within this agency for retired state employee health service costs. Additional funding is needed predominately due to increased costs attributable to a reduction in the Employer Group Waiver Program (EGWP) subsidy for Medicare eligible pharmacy expenditures and an increase in the retiree health population.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	0	2,512,413,238	0	2,512,413,238	0	0
Current Services	0	(8,991,088)	0	(9,991,088)	0	(1,000,000)
Policy Revisions	0	1,689,900	0	5,321,289	0	3,631,389
Total Recommended - GF	0	2,505,112,050	0	2,507,743,439	0	2,631,389
Original Appropriation - TF	0	189,689,954	0	189,689,954	0	0
Current Services	0	198,335	0	198,335	0	0
Policy Revisions	0	1,425,500	0	808,352	0	(617,148)
Total Recommended - TF	0	191,313,789	0	190,696,641	0	(617,148)

Department of Revenue Services

DRS16000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	670	665	665	665	665	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	53,590,380	57,919,094	60,513,194	60,238,194	59,823,459	(414,735)
Other Expenses	7,623,864	9,409,801	7,704,801	7,845,801	7,729,265	(116,536)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Collection and Litigation Contingency Fund	(26,077)	94,294	94,294	94,294	94,294	0
Nonfunctional - Change to Accruals	0	323,813	326,251	313,025	290,712	(22,313)
Agency Total - General Fund	61,188,167	67,747,003	68,638,541	68,491,315	67,937,731	(553,584)
Additional Funds Available						
Carry Forward Funding	0	0	0	1,811,000	1,811,000	0
Agency Grand Total	61,188,167	67,747,003	68,638,541	70,302,315	69,748,731	(553,584)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Reduce Funding for PS to Reflect Increased Turnover

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

Background

A net adjustment made to the Personal Services account that reflects: (1) the natural reduction made to an agency's payroll due to the loss of employees through voluntary separation, retirements, deaths and transfers; and (2) payroll increases due to the introduction of new employees.

Governor

Reduce funding by \$275,000 to reflect increased turnover.

Committee

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(13,226)	0	(13,226)	0	0
Total - General Fund	0	(13,226)	0	(13,226)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$13,226 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Committee

Same as Governor

Policy Revisions**Provide Funding to Eliminate Debit Card Refunds**

Other Expenses	0	141,000	0	141,000	0	0
Total - General Fund	0	141,000	0	141,000	0	0

Background

For the 2012 tax season, the Department of Revenue Services (DRS) no longer issued paper checks for income tax refunds under \$5,000. Instead, the State Treasurer and DRS contracted under competitive bid with Chase Bank to issue VISA refund debit cards to taxpayers. A total of 307,261 debit cards were issued to taxpayers totaling \$153,387,538.40 in refunds.

Governor

Provide funding of \$141,000 for printing (\$0.099 per check) and mailing (\$0.37 per check) costs associated with issuing paper refund checks rather than debit cards.

Committee

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(414,735)	0	(414,735)
Other Expenses	0	0	0	(116,536)	0	(116,536)
Total - General Fund	0	0	0	(531,271)	0	(531,271)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$283,581 to reflect distribution of the General Lapse, \$77,082 for the General Other Expense Lapse, and \$170,608 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(22,313)	0	(22,313)
Total - General Fund	0	0	0	(22,313)	0	(22,313)

Committee

Adjust funding by \$22,313 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Carry Forward**Carry Forward Funding for Tax Refund Administration**

Tax Refund Administration	0	1,721,000	0	1,721,000	0	0
Total - Carry Forward Funding	0	1,721,000	0	1,721,000	0	0

Governor

Section 19 of HB 5030, the Governor's FY 15 Revised Budget, carries forward \$1.7 million from FY 14 into FY 15 for administration of sales and gas tax refunds, including printing and mailing costs, overtime, and computer programming changes. Of this total, \$721,000 is carried forward from the Department of Housing's Tax Relief for the Elderly, \$650,000 is carried forward from the Office of Policy and Management's Personal Services account, and \$350,000 is carried forward from the Department of Revenue Services' Personal Services account and transferred to the Tax Refund Administration account.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Carry Forward Funding for CHET Baby Scholars Program

Other Expenses	0	90,000	0	90,000	0	0
Total - Carry Forward Funding	0	90,000	0	90,000	0	0

Governor

Section 17 of HB 5030, the Governor's FY 15 Revised Budget, carries forward \$90,000 from FY 14 into FY 15 for modifications to the tax systems and forms related to changes to the CT Higher Education Trust plans and implementation of the CHET Baby Scholars program. This funding is carried forward from the Department of Revenue Services' Personal Services account and is transferred to Other Expenses.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	665	68,638,541	665	68,638,541	0	0
Current Services	0	(288,226)	0	(288,226)	0	0
Policy Revisions	0	141,000	0	(412,584)	0	(553,584)
Total Recommended - GF	665	68,491,315	665	67,937,731	0	(553,584)

Office of Policy and Management

OPM20000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	146	124	124	125	125	0
Permanent Full-Time - IF	2	2	2	2	2	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	10,726,313	11,518,762	11,962,512	12,106,755	12,024,274	(82,481)
Other Expenses	1,209,212	2,117,001	1,817,001	1,817,001	1,790,783	(26,218)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Litigation Settlement Costs	(176,351)	0	0	0	0	0
Automated Budget System and Data Base Link	7,520	49,706	49,706	49,706	49,706	0
Cash Management Improvement Act	0	91	91	91	91	0
Justice Assistance Grants	910,722	1,076,943	1,078,704	1,078,704	1,074,151	(4,553)
Innovation Challenge Grant Program	0	375,000	375,000	0	0	0
Revenue Maximization	100,000	0	0	0	0	0
Criminal Justice Information System	1,497,266	1,856,718	482,700	482,700	482,700	0
Main Street Investment Fund Administration	33,427	0	0	0	0	0
Youth Services Prevention	0	3,500,000	3,500,000	3,500,000	3,500,000	0
Other Than Payments to Local Governments						
Tax Relief For Elderly Renters	24,814,656	0	0	28,409,269	28,409,269	0
Regional Planning Agencies	200,000	475,000	475,000	0	0	0
Other Than Payments to Local Governments						
Reimbursement to Towns for Loss of Taxes on State Property	73,641,646	73,641,646	73,641,646	73,641,646	78,641,646	5,000,000
Reimbursements to Towns for Private Tax-Exempt Property	115,431,737	115,431,737	115,431,737	123,431,737	123,431,737	0
Reimbursement Property Tax - Disability Exemption	400,000	400,000	400,000	400,000	400,000	0
Distressed Municipalities	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	0
Property Tax Relief Elderly Circuit Breaker	20,505,900	20,505,900	20,505,900	20,505,900	20,505,900	0
Property Tax Relief Elderly Freeze Program	225,442	235,000	235,000	171,400	171,400	0
Property Tax Relief for Veterans	2,970,098	2,970,098	2,970,098	2,970,098	2,970,098	0
Focus Deterrence	30,465	475,000	475,000	475,000	475,000	0
Municipal Aid Adjustment	0	4,467,456	3,608,728	3,608,728	3,608,728	0
Nonfunctional - Change to Accruals	0	177,188	0	63,896	58,947	(4,949)
Agency Total - General Fund	258,328,053	245,073,247	242,808,824	278,512,632	283,394,431	4,881,799
Grants To Towns	61,680,907	61,779,907	61,779,907	61,779,907	61,779,907	0
Agency Total - Mashantucket Pequot and Mohegan Fund	61,680,907	61,779,907	61,779,907	61,779,907	61,779,907	0
Personal Services	208,226	232,048	291,800	291,800	291,800	0
Other Expenses	393	500	500	500	500	0
Fringe Benefits	133,699	162,434	169,260	195,858	195,858	0
Nonfunctional - Change to Accruals	0	3,299	4,682	6,296	6,296	0
Agency Total - Insurance Fund	342,318	398,281	466,242	494,454	494,454	0
Total - Appropriated Funds	320,351,278	307,251,435	305,054,973	340,786,993	345,668,792	4,881,799

March 27, 2014

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Eliminate Regional Planning Agency Grants

Regional Planning Agencies	0	(475,000)	0	(475,000)	0	0
Total - General Fund	0	(475,000)	0	(475,000)	0	0

Background

PA 13-247, the FY 14 and FY 15 budget, eliminated the Regional Planning Agency account. Funding for grants-in-aid to Regional Planning Agencies, formerly provided by this account, is now provided through the non-appropriated Regional Performance Incentive Account.

Governor

Reduce funding of \$475,000 to reflect the elimination of the Regional Planning Agency account.

Committee

Same as Governor

Reduce Funding for Freeze Tax Relief

Property Tax Relief Elderly Freeze Program	0	(63,600)	0	(63,600)	0	0
Total - General Fund	0	(63,600)	0	(63,600)	0	0

Background

The Freeze Tax Relief Program was established with the 1967 Grand List program year. Elderly and disabled persons who applied and qualified for tax relief had their property tax frozen at that year's net benefit level. No new applicants have been allowed since the 1978 program year.

Governor

Reduce funding by \$63,600 to reflect reduced caseload for the Freeze Tax Relief Program.

Committee

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	63,896	0	63,896	0	0
Total - General Fund	0	63,896	0	63,896	0	0
Nonfunctional - Change to Accruals	0	1,614	0	1,614	0	0
Total - Insurance Fund	0	1,614	0	1,614	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$65,510 (\$63,896 in the General Fund and \$1,614 in the Insurance Fund) to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	26,598	0	26,598	0	0
Total - Insurance Fund	0	26,598	0	26,598	0	0

Background

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

Governor

Provide funding of \$26,598 to ensure sufficient funds for fringe benefits and indirect overhead.

March 27, 2014

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Committee

Same as Governor

Policy Revisions**Provide Funding for Colleges & Hospitals PILOT**

Reimbursements to Towns for Private Tax-Exempt Property	0	8,000,000	0	8,000,000	0	0
Total - General Fund	0	8,000,000	0	8,000,000	0	0

Background

This program provides a payment in lieu of local property taxes (PILOT) to municipalities for private colleges, general hospitals, and free standing chronic disease hospitals. These facilities are exempt from payment of local property taxes. The PILOT payment is equal to 77% of the amount of taxes that would have been paid if the property were not exempt from taxation.

Governor

Provide funding of \$8 million to increase grants to towns that experience a loss of property tax due to the presence of private colleges and hospitals.

Committee

Same as Governor

Provide Funding for State Property PILOT

Reimbursement to Towns for Loss of Taxes on State Property	0	0	0	5,000,000	0	5,000,000
Total - General Fund	0	0	0	5,000,000	0	5,000,000

Background

This program provides a payment in lieu of local property taxes (PILOT) to municipalities for state property owned by the State of Connecticut. The payment is equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxation. The payment percentages are 100% for facilities used as a correctional facility, 100% Mashantucket Pequot Tribal land taken into trust by federal government on or after June 8, 1999, 100% for any town in which more than 50% of all property in the town is state-owned real property, 65% for the Connecticut Valley Hospital facility, and 45% for all other property. Payment is made only for real property and does not include payment for tax loss on exempt personal property owned by these facilities or property used for highway purposes. Payments are prorated in the event that appropriations are insufficient to provide full grant payments to towns.

Committee

Provide funding of \$5 million to increase grants to towns that experience a loss of property taxes due to the presence of state-owned property.

Transfer Renters' Rebate Program to OPM

Personal Services	1	69,243	1	69,243	0	0
Tax Relief For Elderly Renters	0	28,409,269	0	28,409,269	0	0
Total - General Fund	1	28,478,512	1	28,478,512	0	0

Background

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

Governor

Transfer funding of \$28,478,512 and one position to the Office of Policy and Management (OPM) to reflect the transfer of the Renters' Rebate program from the Department of Housing to OPM.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Eliminate Funding for Innovation Challenge grant

Innovation Challenge Grant Program	0	(375,000)	0	(375,000)	0	0
Total - General Fund	0	(375,000)	0	(375,000)	0	0

Background

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

Governor

Reduce funding by \$375,000 to reflect elimination of the Innovation Challenge Grant Program.

Committee

Same as Governor

Provide Funding for Fraud Reduction Initiative

Personal Services	0	75,000	0	75,000	0	0
Total - General Fund	0	75,000	0	75,000	0	0

Background

In December 2013, the Department of Social Services (DSS) and the Office of Policy and Management (OPM) entered into a contract with 21CT, Inc. to implement a program to detect waste, fraud, and abuse in the DSS Medical Assistance Program.

Governor

Provide funding of \$75,000 for one staff person to coordinate interagency efforts related to the Fraud Reduction Initiative.

Committee

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(82,481)	0	(82,481)
Other Expenses	0	0	0	(26,218)	0	(26,218)
Justice Assistance Grants	0	0	0	(4,553)	0	(4,553)
Total - General Fund	0	0	0	(113,252)	0	(113,252)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$61,980 to reflect distribution of the General Lapse, \$17,342 for the General Other Expense Lapse, and \$33,930 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(4,949)	0	(4,949)
Total - General Fund	0	0	0	(4,949)	0	(4,949)

Committee

Adjust funding by \$4,949 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	124	242,808,824	124	242,808,824	0	0
Current Services	0	(474,704)	0	(474,704)	0	0
Policy Revisions	1	36,178,512	1	41,060,311	0	4,881,799
Total Recommended - GF	125	278,512,632	125	283,394,431	0	4,881,799
Original Appropriation - MF	0	61,779,907	0	61,779,907	0	0
Total Recommended - MF	0	61,779,907	0	61,779,907	0	0
Original Appropriation - IF	2	466,242	2	466,242	0	0
Current Services	0	28,212	0	28,212	0	0
Total Recommended - IF	2	494,454	2	494,454	0	0

Reserve for Salary Adjustments

OPM20100

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Other Current Expenses						
Reserve For Salary Adjustments	0	30,424,382	36,273,043	36,273,043	26,273,043	(10,000,000)
Agency Total - General Fund	0	30,424,382	36,273,043	36,273,043	26,273,043	(10,000,000)
Reserve For Salary Adjustments	0	3,558,297	3,661,897	3,661,897	1,661,897	(2,000,000)
Agency Total - Special Transportation Fund	0	3,558,297	3,661,897	3,661,897	1,661,897	(2,000,000)
Total - Appropriated Funds	0	33,982,679	39,934,940	39,934,940	27,934,940	(12,000,000)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Policy Revisions

Reduce Funding to Reflect Anticipated Expenditures

Reserve For Salary Adjustments	0	0	0	(10,000,000)	0	(10,000,000)
Total - General Fund	0	0	0	(10,000,000)	0	(10,000,000)
Reserve For Salary Adjustments	0	0	0	(2,000,000)	0	(2,000,000)
Total - Special Transportation Fund	0	0	0	(2,000,000)	0	(2,000,000)

Committee

Reduce funding by \$12 million (\$10 million in GF and \$2 million in STF) to reflect anticipated expenditures.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	0	36,273,043	0	36,273,043	0	0
Policy Revisions	0	0	0	(10,000,000)	0	(10,000,000)
Total Recommended - GF	0	36,273,043	0	26,273,043	0	(10,000,000)
Original Appropriation - TF	0	3,661,897	0	3,661,897	0	0
Policy Revisions	0	0	0	(2,000,000)	0	(2,000,000)
Total Recommended - TF	0	3,661,897	0	1,661,897	0	(2,000,000)

Department of Administrative Services

DAS23000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	540	650	650	658	655	(3)

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	36,369,520	48,997,323	51,845,696	52,373,572	51,827,323	(546,249)
Other Expenses	29,843,365	35,865,292	38,408,346	35,473,599	35,029,427	(444,172)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Tuition Reimbursement - Training and Travel	550,336	382,000	382,000	382,000	382,000	0
Labor - Management Fund	0	75,000	75,000	75,000	75,000	0
Management Services	4,324,017	4,741,484	4,753,809	4,753,809	4,753,809	0
Loss Control Risk Management	98,662	114,854	114,854	114,854	114,854	0
Employees' Review Board	19,401	22,210	22,210	22,210	22,210	0
Surety Bonds for State Officials and Employees	70,913	63,500	5,600	5,600	5,600	0
Quality of Work-Life	15,300	350,000	350,000	350,000	350,000	0
Refunds Of Collections	20,615	25,723	25,723	25,723	25,723	0
Rents and Moving	10,332,341	12,183,335	12,100,447	17,221,693	17,221,693	0
Capitol Day Care Center	127,237	120,888	120,888	120,888	120,888	0
W. C. Administrator	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	0
Hospital Billing System	114,950	0	0	0	0	0
Connecticut Education Network	2,654,830	3,268,712	3,291,857	3,291,857	3,291,857	0
Claims Commissioner Operations	245,277	0	0	0	0	0
State Insurance and Risk Mgmt Operations	11,428,384	20,643,063	13,345,386	13,345,386	13,345,386	0
IT Services	12,973,552	13,783,670	13,849,251	13,666,539	13,666,539	0
Nonfunctional - Change to Accruals	0	734,264	729,894	364,241	307,682	(56,559)
Agency Total - General Fund	114,438,700	146,621,319	144,670,962	146,836,972	145,789,992	(1,046,980)
State Insurance and Risk Mgmt Operations	6,271,956	7,364,543	7,916,074	7,916,074	7,916,074	0
Nonfunctional - Change to Accruals	0	203	3,839	308	308	0
Agency Total - Special Transportation Fund	6,271,956	7,364,746	7,919,913	7,916,382	7,916,382	0
Total - Appropriated Funds	120,710,656	153,986,065	152,590,875	154,753,354	153,706,374	(1,046,980)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services**Adjust Funding for Revised Estimated GAAP Requirements**

Nonfunctional - Change to Accruals	0	(365,653)	0	(365,653)	0	0
Total - General Fund	0	(365,653)	0	(365,653)	0	0
Nonfunctional - Change to Accruals	0	(3,531)	0	(3,531)	0	0
Total - Special Transportation Fund	0	(3,531)	0	(3,531)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$369,184 (\$365,653 in GF and \$3,531 in STF) to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions**Provide Funding for Maintenance and Utility Costs**

Other Expenses	0	1,924,335	0	1,924,335	0	0
Rents and Moving	0	1,600,000	0	1,600,000	0	0
Total - General Fund	0	3,524,335	0	3,524,335	0	0

Governor

Provide funding of \$3,524,335 to support: 1) the expenses (\$1.6 million in Rents and Moving) of moving the new state data center from East Hartford to Groton; and 2) utility, security services, and cleaning costs (\$1,924,335 in Other Expenses) at 450 Columbus Boulevard.

Committee

Same as Governor

Transfer Funding to DECD for XL Center Lease

Rents and Moving	0	(1,000,000)	0	(1,000,000)	0	0
Total - General Fund	0	(1,000,000)	0	(1,000,000)	0	0

Background

The City of Hartford owns the XL Center and leases the facility to the Capital Region Development Authority. The new 10 year agreement between the City of Hartford and the state requires the state to provide \$3 million in lease payments in the first two years of the agreement.

Governor

Transfer funding of \$1 million from DAS to the Department of Economic and Community Development to support the lease of the XL Center. The remaining \$2 million will be funded with an increased appropriation to the Capital Region Development Authority account.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Transfer Funding of Payments for Rents and Taxes

Other Expenses	0	(4,640,614)	0	(4,640,614)	0	0
Rents and Moving	0	4,640,614	0	4,640,614	0	0
Total - General Fund	0	0	0	0	0	0

Governor

Transfer funding of \$4,640,614 from the Other Expenses account to the Rents and Moving account to properly align utility costs. Utilities for leased buildings under DAS control are paid out of the Rents and Moving account. Prior to the merger of the Bureau of Enterprise Services (BEST) into DAS, utility costs within BEST were paid out of Other Expenses.

Committee

Same as Governor

Reduce Funding for Workers' Comp. Commission Properties

Other Expenses	0	(218,468)	0	(218,468)	0	0
Rents and Moving	0	(119,368)	0	(119,368)	0	0
Total - General Fund	0	(337,836)	0	(337,836)	0	0

Background

The Workers' Compensation Commission (WCC) currently leases space for its eight district offices throughout the state. In general, the WCC either pays the leaser directly for lease expenses or reimburses the Department of Administrative Services for spaces where DAS manages the lease.

Governor

Reduce funding by \$337,836 (\$218,468 in Other Expenses and \$119,368 in Rents and Moving) to reflect WCC reimbursing DAS for the rental of the WCC Hartford Office.

Committee

Same as Governor

Provide Funding for School Safety Infrastructure

Personal Services	3	168,477	2	107,477	(1)	(61,000)
Total - General Fund	3	168,477	2	107,477	(1)	(61,000)

Background

PA 13-3 created the School Safety Infrastructure Council (SSIC) to develop school safety infrastructure standards for: (1) the existing school construction projects program; and (2) a new school security infrastructure competitive grant program. The new standards must be submitted to the Department of Emergency Services and Public Protection (DESPP), the education commissioner, the School Building Projects Advisory Council, and the Public Safety and Education committees by January 1, 2014 and annually every year after. The councils is chaired by the Commissioner of Construction Services and the administrative staff of the Department of Construction Services (DCS), now DAS, serves as staff to the council.

Governor

Provide funding of \$168,477 for three positions (two Architect/Design Reviewers and one Accounts Examiner) to implement the SSIC recommendations.

Committee

Provide funding of \$107,477 for two positions (one Architect/Design Reviewers and one Accounts Examiner) to implement the SSIC recommendations.

Reduce Funding for IT Services

IT Services	0	(182,712)	0	(182,712)	0	0
Total - General Fund	0	(182,712)	0	(182,712)	0	0

Governor

Reduce funding by \$182,712 to reflect savings associated with combining and renegotiating license agreements with private IT vendors and contractors as a result of the mergers of the DCS and BEST into DAS.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for Core-CT Expansion

Personal Services	2	165,000	2	165,000	0	0
Total - General Fund	2	165,000	2	165,000	0	0

Background

The April 26, 2013 Bond Commission allocated \$1.5 million to the Office of Policy and Management (OPM) to build an Oracle Business Intelligence (OBI) data warehouse. The warehouse will improve the ability of Core-CT users to extract financial, human resources, and other information from the system. These funds were allocated to hire consultants to build the technical infrastructure and to develop initial reports. The project is expected to be completed in three years.

Governor

Provide funding of \$165,000 for two Fiscal Administrative Officers (\$82,500 per position) to support OPM's implementation schedule of the OBI software and installation in Core-CT.

Committee

Same as Governor

Provide Funding to Support the Chief Medical Examiner

Personal Services	2	134,399	0	0	(2)	(134,399)
Total - General Fund	2	134,399	0	0	(2)	(134,399)

Governor

Provide funding of \$134,399 in Personal Services for two positions (one Accountant and one Fiscal Administrative Officer) to support the Office of the Chief Medical Examiner (OCME) business office.

Committee

Do not provide funding of \$134,399 or two positions to support OCME.

Provide Funding for Certification of Minority Businesses

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

Background

PA 13-304 made certain changes to the State's small and minority business set-aside program (also called the supplier diversity program). The act allows the Department of Administrative Services (DAS), which administers the set-aside program, to adopt regulations to implement its requirements.

Governor

Provide funding of \$60,000 for one License & Application Analyst position to support the new small and minority business set-aside requirements.

Committee

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(350,850)	0	(350,850)
Other Expenses	0	0	0	(444,172)	0	(444,172)
Total - General Fund	0	0	0	(795,022)	0	(795,022)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$356,897 to reflect distribution of the General Lapse, \$293,797 for the General Other Expense Lapse, and \$144,327 for the Statewide Hiring Reduction Lapse.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(56,559)	0	(56,559)
Total - General Fund	0	0	0	(56,559)	0	(56,559)

Committee

Adjust funding by \$56,559 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	650	144,670,962	650	144,670,962	0	0
Current Services	0	(365,653)	0	(365,653)	0	0
Policy Revisions	8	2,531,663	5	1,484,683	(3)	(1,046,980)
Total Recommended - GF	658	146,836,972	655	145,789,992	(3)	(1,046,980)
Original Appropriation - TF	0	7,919,913	0	7,919,913	0	0
Current Services	0	(3,531)	0	(3,531)	0	0
Total Recommended - TF	0	7,916,382	0	7,916,382	0	0

Workers' Compensation Claims - Administrative Services

DAS23100

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Other Current Expenses						
Workers' Compensation Claims	26,886,810	29,987,707	27,187,707	29,987,707	29,987,707	0
Agency Total - General Fund	26,886,810	29,987,707	27,187,707	29,987,707	29,987,707	0
Workers' Compensation Claims	6,399,473	7,144,481	6,544,481	7,344,481	7,344,481	0
Agency Total - Special Transportation Fund	6,399,473	7,144,481	6,544,481	7,344,481	7,344,481	0
Total - Appropriated Funds	33,286,283	37,132,188	33,732,188	37,332,188	37,332,188	0

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect the FY 14 Deficiency

Workers' Compensation Claims	0	2,800,000	0	2,800,000	0	0
Total - General Fund	0	2,800,000	0	2,800,000	0	0
Workers' Compensation Claims	0	800,000	0	800,000	0	0
Total - Special Transportation Fund	0	800,000	0	800,000	0	0

Background

HB 5034, An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2014 (the Governor's deficiency bill), results in no net increase to the General or Transportation Funds. Funding increases of \$44.3 million in the General Fund and \$0.6 million in the Transportation Fund are offset by funding reductions in various accounts.

The bill includes \$2.8 million in the General Fund and \$600,000 in the Special Transportation Fund for deficiency funding in FY 14 for this agency in the Workers' Compensation Claims accounts. This funding is required due to: (1) increased utilization of services, (2) employees remaining on workers' compensation longer, and (3) increasing medical expenditures.

Governor

Provide funding of \$2.8 million in the General Fund and \$800,000 in the Special Transportation Fund to reflect the annualization of the agency's FY 14 deficiency. The FY 15 original appropriation did not include funding for this deficiency, therefore the increased funding in FY 15 reflects the annualization of this deficiency.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	0	27,187,707	0	27,187,707	0	0
Current Services	0	2,800,000	0	2,800,000	0	0
Total Recommended - GF	0	29,987,707	0	29,987,707	0	0
Original Appropriation - TF	0	6,544,481	0	6,544,481	0	0
Current Services	0	800,000	0	800,000	0	0
Total Recommended - TF	0	7,344,481	0	7,344,481	0	0

Department of Construction Services

DCS28000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	94	0	0	0	0	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	8,436,470	0	0	0	0	0
Other Expenses	900,957	0	0	0	0	0
Agency Total - General Fund	9,337,427	0	0	0	0	0

Attorney General

OAG29000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	298	303	303	303	303	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	27,942,807	31,469,627	33,015,870	33,015,870	32,790,529	(225,341)
Other Expenses	1,346,202	1,141,319	1,139,319	1,339,319	1,325,185	(14,134)
Equipment	0	1	1	1	1	0
Nonfunctional - Change to Accruals	0	199,953	209,407	202,021	190,510	(11,511)
Agency Total - General Fund	29,289,009	32,810,900	34,364,597	34,557,211	34,306,225	(250,986)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(7,386)	0	(7,386)	0	0
Total - General Fund	0	(7,386)	0	(7,386)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$7,386 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Provide Funding for False Claims Act Litigation Expenses

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

Background

The 2005 federal Deficit Reduction Act permits state that adopt their own False Claims Act (FCA) to keep a greater share of any Medicaid funds they recover under it. Connecticut adopted FCA legislation in 2009. In November 2013, a contractor was engaged by the state to create and implement a detection system to identify fraud, waste and abuse perpetrated against state programs such as Medicaid. The adopted FY 2015 budget assumes \$104 million in savings through enhanced efforts to curtail fraud.

Governor

Provide funding of \$200,000 for potential litigation associated with the expansion of the scope of the FCA in SB 22, "An Act Concerning the Prevention of Fraud in Government Programs". The bill extends the application of the FCA to: (1) all health and human service agencies and programs, and (2) state payments made for employee and retiree health and state-paid Workers' Compensation medical claims. This will expand the FCA to make it consistent with the scope of the work included in the anti-fraud contract.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Distribute Lapses

Personal Services	0	0	0	(225,341)	0	(225,341)
Other Expenses	0	0	0	(14,134)	0	(14,134)
Total - General Fund	0	0	0	(239,475)	0	(239,475)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$137,429 to reflect distribution of the General Lapse, \$9,349 for the General Other Expense Lapse, and \$92,697 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(11,511)	0	(11,511)
Total - General Fund	0	0	0	(11,511)	0	(11,511)

Committee

Adjust funding by \$11,511 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	303	34,364,597	303	34,364,597	0	0
Current Services	0	(7,386)	0	(7,386)	0	0
Policy Revisions	0	200,000	0	(50,986)	0	(250,986)
Total Recommended - GF	303	34,557,211	303	34,306,225	0	(250,986)

Department of Emergency Services and Public Protection

DPS32000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	1,670	1,694	1,694	1,735	1,730	(5)

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	131,689,580	135,117,477	132,850,282	136,601,716	131,336,171	(5,265,545)
Other Expenses	29,214,653	30,569,428	26,289,428	26,754,428	26,382,034	(372,394)
Equipment	0	106,022	93,990	93,990	93,990	0
Other Current Expenses						
Stress Reduction	0	23,354	23,354	25,354	25,354	0
Fleet Purchase	3,556,343	4,870,266	5,692,090	6,877,690	6,877,690	0
Gun Law Enforcement Task Force	0	1,000,000	0	0	0	0
Workers' Compensation Claims	4,185,192	4,238,787	4,238,787	4,238,787	4,238,787	0
Other Than Payments to Local Governments						
Fire Training School - Willimantic	153,709	153,709	153,709	153,709	153,709	0
Maintenance of County Base Fire Radio Network	23,918	23,918	23,918	23,918	23,918	0
Maintenance of State-Wide Fire Radio Network	15,919	15,919	15,919	15,919	15,919	0
Police Association of Connecticut	131,665	190,000	190,000	190,000	190,000	0
Connecticut State Firefighter's Association	157,715	194,711	194,711	194,711	194,711	0
Fire Training School - Torrington	77,299	77,299	77,299	77,299	77,299	0
Fire Training School - New Haven	45,946	45,946	45,946	45,946	45,946	0
Fire Training School - Derby	35,283	35,283	35,283	35,283	35,283	0
Fire Training School - Wolcott	95,154	95,154	95,154	95,154	95,154	0
Fire Training School - Fairfield	66,876	66,876	66,876	66,876	66,876	0
Fire Training School - Hartford	160,870	160,870	160,870	160,870	160,870	0
Fire Training School - Middletown	56,101	56,101	56,101	56,101	56,101	0
Fire Training School - Stamford	52,661	52,661	52,661	52,661	52,661	0
Nonfunctional - Change to Accruals	0	731,031	678,000	357,762	34,914	(322,848)
Agency Total - General Fund	169,718,884	177,824,812	171,034,378	176,118,174	170,157,387	(5,960,787)
Additional Funds Available						
Carry Forward Funding	0	0	0	0	375,000	375,000
Agency Grand Total	169,718,884	177,824,812	171,034,378	176,118,174	170,532,387	(5,585,787)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Provide Funding for Fire School Trainer

Personal Services	1	74,027	1	74,027	0	0
Total - General Fund	1	74,027	1	74,027	0	0

Governor

Provide funding of \$74,027 and one position to reflect the transfer from the State Fire School Auxiliary Services Account to the General Fund. This transfer is pursuant to a labor arbitration award.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Add One School Safety Officer Training Position

Personal Services	1	68,606	1	68,606	0	0
Total - General Fund	1	68,606	1	68,606	0	0

Background

PA 13-188 established training for active and retired police officers who possess a firearm on school property as part of an agreement with school officials outside of the course of duty.

Governor

Provide funding of \$68,606 and one position to enable the Police Officer Standards and Training Council (POST) to train sworn police officers in accordance with PA 13-188.

Committee

Same as Governor

Provide Funding for Additional Vehicles

Fleet Purchase	0	1,185,600	0	1,185,600	0	0
Total - General Fund	0	1,185,600	0	1,185,600	0	0

Background

The Division of State Police leases its trooper vehicles from the Department of Administrative Services. The fully-equipped new models of Ford Police Interceptors have a monthly lease cost of \$494.

Governor

Provide funding of \$1,185,600 to enable DESPP to lease 200 additional state police vehicles.

Committee

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(320,238)	0	(320,238)	0	0
Total - General Fund	0	(320,238)	0	(320,238)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$320,238 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Adjust Funding for Contractual Requirement

Stress Reduction	0	2,000	0	2,000	0	0
Total - General Fund	0	2,000	0	2,000	0	0

Governor

Provide funding of \$2,000 in the Stress Reduction account in accordance with the recently arbitrated NP-1 (state trooper) contract.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Policy Revisions

Reduce Funding to Reflect Overtime Saving Initiatives

Personal Services	0	0	0	(4,000,000)	0	(4,000,000)
Total - General Fund	0	0	0	(4,000,000)	0	(4,000,000)

Committee

Reduce funding by \$4 million to reflect the implementation of overtime savings initiatives in the Division of State Police.

Provide Funding to Replace Casino Reimbursements

Personal Services	29	3,500,000	29	3,500,000	0	0
Other Expenses	0	115,000	0	115,000	0	0
Total - General Fund	29	3,615,000	29	3,615,000	0	0

Background

PA 13-170 authorized DESPP to negotiate Memoranda of Agreement with each of the state's casino operators concerning law enforcement services. The pending agreements with each tribe will result in a reduction of both state police personnel at each casino and the associated reimbursing funds.

Governor

Provide funding of \$3,615,000 (\$3.5 million in Personal Service and \$115,000 in Other Expenses) and 29 positions to reflect the loss of casino operators' reimbursements for state law enforcement services. The 29 positions formerly in the State Police Casino unit, supported by tribal reimbursements, are transferred to the General Fund.

Committee

Same as Governor

Reduce Funding to Reflect Redeployment Savings

Personal Services	0	(466,290)	0	(466,290)	0	0
Total - General Fund	0	(466,290)	0	(466,290)	0	0

Background

The State Police Casino Unit consisted of 29 employees, including 27 sworn law enforcement officers and 2 administrative personnel. Pursuant to an Agreement with the state's two casino operators, the Casino Unit has been transferred into the Bureau of Criminal Investigations and its personnel relieved of casino patrol duties.

Governor

Reduce funding by \$466,290 to reflect anticipated savings from the redeployment of troopers from the Casino Unit.

Committee

Same as Governor

Transfer Five Positions From OCME for Crime Lab

Personal Services	5	328,925	5	328,925	0	0
Total - General Fund	5	328,925	5	328,925	0	0

Governor

Transfer \$328,925 and five positions from the toxicology lab of Office of the Chief Medical Examiner to support the operations of the Division of Scientific Services (crime lab).

Committee

Same as Governor

Add Two Assistance Positions

Personal Services	2	182,621	0	0	(2)	(182,621)
Total - General Fund	2	182,621	0	0	(2)	(182,621)

Governor

Provide funding of \$182,621 and two positions to assist crime victims and survivors of natural disasters.

Committee

Do not provide funding and positions.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Transfer Three Positions From DEEP for Hazard Mitigation

Personal Services	3	144,046	3	144,046	0	0
Total - General Fund	3	144,046	3	144,046	0	0

Background

The Hazard Mitigation Program which is comprised of the: (1) Repetitive Flood Claims (RFC) program; (2) Flood Mitigation Assistance (FMA) program; and (3) Pre-Disaster Mitigation (PDM) program.

Governor

Transfer funding of \$144,046 and three positions from Department of Energy and Environmental Protection to reflect the relocation of three vacant emergency management planning specialists positions associated with the Hazard Mitigation Program.

Committee

Same as Governor

Eliminate Hazard Mitigation Positions

Personal Services	0	0	(3)	(144,046)	(3)	(144,046)
Total - General Fund	0	0	(3)	(144,046)	(3)	(144,046)

Committee

Reduce funding by \$144,046 to reflect the elimination of three vacant positions in the management of the Hazard Mitigation Grant Program.

Transfer Funding for POST Position

Personal Services	0	(80,501)	0	(80,501)	0	0
Total - General Fund	0	(80,501)	0	(80,501)	0	0

Background

The POST Education and Training Account is funded through user fees paid by police departments seeking to train officers.

Governor

Reduce funding by \$80,501 to reflect a transfer of funding from the General Fund to the non-appropriated POST Education and Training Account.

Committee

Same as Governor

Provide Funding for IT Automation and Research

Other Expenses	0	300,000	0	300,000	0	0
Total - General Fund	0	300,000	0	300,000	0	0

Governor

Provide funding of \$300,000 for IT automation projects to better utilize and share information across the six divisions of DESPP.

Committee

Same as Governor

Provide Funding for POST Training

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

Governor

Provide funding \$50,000 to enable training of officers on responding to situations involving persons with mental illness. SB 21 (the Governor's General Government Implementer) implements this provision.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(322,848)	0	(322,848)
Total - General Fund	0	0	0	(322,848)	0	(322,848)

Committee

Reduce funding by \$322,848 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Distribute Lapses

Personal Services	0	0	0	(938,878)	0	(938,878)
Other Expenses	0	0	0	(372,394)	0	(372,394)
Total - General Fund	0	0	0	(1,311,272)	0	(1,311,272)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$678,730 to reflect distribution of the General Lapse, \$246,319 for the General Other Expense Lapse, and \$386,222 for the Statewide Hiring Reduction Lapse.

Carry Forward

Carry Forward Funding for the Gun Law Enforcement Task Force

Gun Law Enforcement Task Force	0	0	0	375,000	0	375,000
Total - Carry Forward Funding	0	0	0	375,000	0	375,000

Committee

The unexpended balance of funding in the Gun Law Enforcement Task Force is carried forward from FY 14 into FY 15 to continue funding the efforts of the task force. It is anticipated that \$375,000 will be available to be carried forward.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	1,694	171,034,378	1,694	171,034,378	0	0
Current Services	2	1,009,995	2	1,009,995	0	0
Policy Revisions	39	4,073,801	34	(1,886,986)	(5)	(5,960,787)
Total Recommended - GF	1,735	176,118,174	1,730	170,157,387	(5)	(5,960,787)

Military Department

MIL36000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	42	42	42	42	42	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	2,946,348	2,958,725	3,130,954	3,130,954	3,109,767	(21,187)
Other Expenses	2,548,384	2,831,808	2,993,728	2,943,728	2,908,658	(35,070)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Honor Guards	309,500	471,526	471,526	471,526	469,533	(1,993)
Veteran's Service Bonuses	249,000	312,000	172,000	72,000	72,000	0
Nonfunctional - Change to Accruals	0	20,182	19,610	20,585	19,068	(1,517)
Agency Total - General Fund	6,053,232	6,594,242	6,787,819	6,638,794	6,579,027	(59,767)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Reduce Funding Due to Efficiency Savings

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

Governor

Reduce funding by \$50,000 to reflect savings due to heating, hot water and electricity efficiencies at several military facilities.

Committee

Same as Governor

Reduce Funding for Veteran's Service Bonuses

Veteran's Service Bonuses	0	(100,000)	0	(100,000)	0	0
Total - General Fund	0	(100,000)	0	(100,000)	0	0

Background

The Veteran Service Bonus account is a grant for soldiers which is based on the amount of deployed soldiers & airmen that are expected to return from deployment. An estimated 110 soldiers will be returning from deployment in FY 15. The grant allows soldiers to receive \$50.00 per month with an average deployment of 12 months. The Military Department's regulations allow soldiers three years from the termination of a major military operation to apply for the grant. Operation Iraqi Freedom ended August 30, 2010 and those soldiers are no longer eligible to apply. The soldiers that are eligible to apply are from the following: (1) Operation Enduring Freedom, (2) Operation Noble Eagle and (3) Operation New Dawn.

Governor

Reduce funding by \$100,000 to reflect a decrease in the amount of soldiers and airmen returning from deployment.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	975	0	975	0	0
Total - General Fund	0	975	0	975	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$975 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Distribute Lapses

Personal Services	0	0	0	(21,187)	0	(21,187)
Other Expenses	0	0	0	(35,070)	0	(35,070)
Honor Guards	0	0	0	(1,993)	0	(1,993)
Total - General Fund	0	0	0	(58,250)	0	(58,250)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$26,338 to reflect distribution of the General Lapse, \$23,197 for the General Other Expense Lapse, and \$8,715 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(1,517)	0	(1,517)
Total - General Fund	0	0	0	(1,517)	0	(1,517)

Committee

Adjust funding by \$1,517 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	42	6,787,819	42	6,787,819	0	0
Current Services	0	(149,025)	0	(149,025)	0	0
Policy Revisions	0	0	0	(59,767)	0	(59,767)
Total Recommended - GF	42	6,638,794	42	6,579,027	0	(59,767)

Insurance Department

DOI37500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - IF	159	159	159	159	159	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	12,843,214	14,060,426	14,712,168	14,362,168	14,362,168	0
Other Expenses	2,011,656	2,052,428	2,052,428	2,052,428	2,052,428	0
Equipment	168,613	119,750	52,600	52,600	52,600	0
Other Current Expenses						
Fringe Benefits	8,728,913	9,853,241	10,321,507	11,633,356	11,633,356	0
Indirect Overhead	472,973	602,646	629,765	237,762	237,762	0
Nonfunctional - Change to Accruals	0	142,818	165,870	220,252	220,252	0
Agency Total - Insurance Fund	24,225,369	26,831,309	27,934,338	28,558,566	28,558,566	0

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Reduce Personal Services and Fringe

Personal Services	0	(350,000)	0	(350,000)	0	0
Fringe Benefits	0	(283,500)	0	(283,500)	0	0
Total - Insurance Fund	0	(633,500)	0	(633,500)	0	0

Governor

Reduce funding by \$633,500 to reflect reduced requirements due to anticipated leaves of absences.

Committee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	1,595,349	0	1,595,349	0	0
Indirect Overhead	0	(392,003)	0	(392,003)	0	0
Total - Insurance Fund	0	1,203,346	0	1,203,346	0	0

Background

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

Governor

Provide funding of \$1,203,346 to ensure sufficient funds for fringe benefits and indirect overhead.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	54,382	0	54,382	0	0
Total - Insurance Fund	0	54,382	0	54,382	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$54,382 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - IF	159	27,934,338	159	27,934,338	0	0
Current Services	0	624,228	0	624,228	0	0
Total Recommended - IF	159	28,558,566	159	28,558,566	0	0

Office of the Healthcare Advocate

MCO39400

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - IF	18	17	17	27	29	2

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	1,087,580	1,266,131	1,339,621	1,980,495	2,100,827	120,332
Other Expenses	156,485	402,588	326,267	2,551,267	2,551,267	0
Equipment	6,700	0	5,000	15,000	15,000	0
Other Current Expenses						
Fringe Benefits	775,139	910,309	947,599	1,614,381	1,719,069	104,688
Indirect Overhead	19,211	26,056	27,229	142,055	142,055	0
Nonfunctional - Change to Accruals	0	0	12,157	183,554	193,883	10,329
Agency Total - Insurance Fund	2,045,115	2,605,084	2,657,873	6,486,752	6,722,101	235,349

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	217,871	0	217,871	0	0
Indirect Overhead	0	114,826	0	114,826	0	0
Total - Insurance Fund	0	332,697	0	332,697	0	0

Background

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

Governor

Provide funding of \$332,697 to ensure sufficient funds for fringe benefits and indirect overhead.

Committee

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	171,397	0	171,397	0	0
Total - Insurance Fund	0	171,397	0	171,397	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$171,397 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Policy Revisions

Provide Funding for State Innovation Model

Personal Services	9	580,708	9	580,708	0	0
Other Expenses	0	2,225,000	0	2,225,000	0	0
Equipment	0	10,000	0	10,000	0	0
Fringe Benefits	0	396,567	0	396,567	0	0
Total - Insurance Fund	9	3,212,275	9	3,212,275	0	0

Background

The State Innovation Model (SIM) was initiated by the federal Affordable Care Act, through the federal Center for Medicare and Medicaid Innovation (CMMI). The state received a planning grant in March of 2013 to develop a SIM. The state submitted a plan to CMMI in December 2013. The SIM's purpose is to align all healthcare payers in the state (e.g. Medicaid, the state employee and retiree health plan, Medicare, commercial and self-funded plans) around a value-based payment methodology which focuses reimbursement on quality metrics, as opposed to simply volume and cost reduction measures.

Governor

Provide nine positions and funding of \$3,212,275 to support the implementation of the State Innovation Model.

Committee

Same as Governor

Add Position for Mobile Utilization Coordination

Personal Services	1	60,166	1	60,166	0	0
Fringe Benefits	0	52,344	0	52,344	0	0
Total - Insurance Fund	1	112,510	1	112,510	0	0

Governor

Provide one position and funding of \$112,510 for a Mobile Utilization Coordinator to act in partnership with the Department of Children and Families (DCF) on an initiative to facilitate the receipt of Medicaid and private insurance payments by private residential providers for DCF youth. These individuals are currently being supported under DCF's Board and Care for Children - Residential account at an estimated cost of \$1,350,000. A funding reduction of this amount, associated with this initiative, is provided under DCF's budget.

Committee

Same as Governor

Provide Behavioral Health Specialists

Personal Services	0	0	2	120,332	2	120,332
Fringe Benefits	0	0	0	104,688	0	104,688
Total - Insurance Fund	0	0	2	225,020	2	225,020

Committee

Provide \$225,020 and 2 positions to enhance the Office's ability to assist residents in navigating behavioral health benefits, coverages and payments. These positions will be filled by individuals with backgrounds in the behavioral health field.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	10,329	0	10,329
Total - Insurance Fund	0	0	0	10,329	0	10,329

Committee

Adjust funding by \$10,329 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - IF	17	2,657,873	17	2,657,873	0	0
Current Services	0	504,094	0	504,094	0	0
Policy Revisions	10	3,324,785	12	3,560,134	2	235,349
Total Recommended - IF	27	6,486,752	29	6,722,101	2	235,349

Department of Consumer Protection

DCP39500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	230	235	235	235	235	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	12,858,024	14,797,102	15,464,846	15,464,846	15,358,891	(105,955)
Other Expenses	1,116,149	1,193,900	1,193,900	1,180,900	1,166,115	(14,785)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Gaming Policy Board	905	0	0	0	0	0
Nonfunctional - Change to Accruals	0	83,225	97,562	93,985	87,970	(6,015)
Agency Total - General Fund	13,975,078	16,074,228	16,756,309	16,739,732	16,612,977	(126,755)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Reduce Other Expenses as a Result of Online Licensing

Other Expenses	0	(13,000)	0	(13,000)	0	0
Total - General Fund	0	(13,000)	0	(13,000)	0	0

Background

The Department of Consumer Protection oversees the licensing of various professional licenses which can be applied for online.

Governor

Reduce funding by \$13,000 in Other Expenses to reflect the reduced need for postage and office supplies which comes as a result of the ability to print online license renewal certificates.

Committee

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(3,577)	0	(3,577)	0	0
Total - General Fund	0	(3,577)	0	(3,577)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$3,577 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Policy Revisions

Distribute Lapses

Personal Services	0	0	0	(105,955)	0	(105,955)
Other Expenses	0	0	0	(14,785)	0	(14,785)
Total - General Fund	0	0	0	(120,740)	0	(120,740)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$67,374 to reflect distribution of the General Lapse, \$9,780 for the General Other Expense Lapse, and \$43,586 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(6,015)	0	(6,015)
Total - General Fund	0	0	0	(6,015)	0	(6,015)

Committee

Adjust funding by \$6,015 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	235	16,756,309	235	16,756,309	0	0
Current Services	0	(16,577)	0	(16,577)	0	0
Policy Revisions	0	0	0	(126,755)	0	(126,755)
Total Recommended - GF	235	16,739,732	235	16,612,977	0	(126,755)

Commission on Human Rights and Opportunities

HRO41100

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	74	79	79	79	76	(3)

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	5,039,368	5,590,665	5,934,143	5,934,143	5,687,814	(246,329)
Other Expenses	297,722	305,337	302,837	302,837	299,055	(3,782)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Martin Luther King, Jr. Commission	2,349	6,318	6,318	6,318	6,318	0
Nonfunctional - Change to Accruals	0	60,156	39,012	38,622	26,072	(12,550)
Agency Total - General Fund	5,339,439	5,962,477	6,282,311	6,281,921	6,019,260	(262,661)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(390)	0	(390)	0	0
Total - General Fund	0	(390)	0	(390)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$390 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Eliminate Vacant Positions

Personal Services	0	0	(3)	(206,296)	(3)	(206,296)
Total - General Fund	0	0	(3)	(206,296)	(3)	(206,296)

Committee

Reduce funding by \$206,296 to reflect the elimination of the three vacant positions including Deputy Director, Regional Manager, and Investigator.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Distribute Lapses

Personal Services	0	0	0	(40,033)	0	(40,033)
Other Expenses	0	0	0	(3,782)	0	(3,782)
Total - General Fund	0	0	0	(43,815)	0	(43,815)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$24,845 to reflect distribution of the General Lapse, \$2,502 for the General Other Expense Lapse, and \$16,468 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(12,550)	0	(12,550)
Total - General Fund	0	0	0	(12,550)	0	(12,550)

Committee

Reduce funding by \$12,550 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	79	6,282,311	79	6,282,311	0	0
Current Services	0	(390)	0	(390)	0	0
Policy Revisions	0	0	(3)	(262,661)	(3)	(262,661)
Total Recommended - GF	79	6,281,921	76	6,019,260	(3)	(262,661)

Protection and Advocacy for Persons with Disabilities

OPA41200

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	31	31	31	31	31	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	2,057,456	2,229,783	2,278,257	2,278,257	2,262,291	(15,966)
Other Expenses	180,722	203,190	203,190	203,190	200,674	(2,516)
Equipment	0	1	1	1	1	0
Nonfunctional - Change to Accruals	0	8,425	10,351	10,590	9,815	(775)
Agency Total - General Fund	2,238,178	2,441,399	2,491,799	2,492,038	2,472,781	(19,257)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	239	0	239	0	0
Total - General Fund	0	239	0	239	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$239 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Distribute Lapses

Personal Services	0	0	0	(15,966)	0	(15,966)
Other Expenses	0	0	0	(2,516)	0	(2,516)
Total - General Fund	0	0	0	(18,482)	0	(18,482)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$10,250 to reflect distribution of the General Lapse, \$1,664 for the General Other Expense Lapse, and \$6,568 for the Statewide Hiring Reduction Lapse.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(775)	0	(775)
Total - General Fund	0	0	0	(775)	0	(775)

Committee

Reduce funding by \$775 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	31	2,491,799	31	2,491,799	0	0
Current Services	0	239	0	239	0	0
Policy Revisions	0	0	0	(19,257)	0	(19,257)
Total Recommended - GF	31	2,492,038	31	2,472,781	0	(19,257)

Workers' Compensation Commission

WCC42000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - WF	117	117	117	117	117	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	8,371,538	9,034,093	9,328,657	9,459,729	9,459,729	0
Other Expenses	1,957,821	2,510,057	2,461,233	4,769,747	4,769,747	0
Equipment	12,141	1,028,625	2,052,000	52,000	52,000	0
Other Current Expenses						
Fringe Benefits	6,063,035	6,527,477	6,740,127	7,756,978	7,756,978	0
Indirect Overhead	716,918	575,355	601,246	244,904	244,904	0
Nonfunctional - Change to Accruals	0	98,183	96,325	329,284	329,284	0
Agency Total - Workers' Compensation Fund	17,121,453	19,773,790	21,279,588	22,612,642	22,612,642	0

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Provide Funding for Commissioner Salary Increase

Personal Services	0	131,072	0	131,072	0	0
Total - Workers' Compensation Fund	0	131,072	0	131,072	0	0

Governor

Provide funding of \$131,072 in Personal Services to reflect the statutory increase of 5.3% for Commissioners' salaries. Commissioners' salaries are governed by CSG 51-47.

Committee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	1,016,851	0	1,016,851	0	0
Indirect Overhead	0	(18,506)	0	(18,506)	0	0
Total - Workers' Compensation Fund	0	998,345	0	998,345	0	0

Background

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

Governor

Provide funding of \$1,016,851 for fringe benefits and reduce funding by \$18,506 for indirect overhead to ensure appropriate funding.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	232,959	0	232,959	0	0
Total - Workers' Compensation Fund	0	232,959	0	232,959	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$232,959 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Transfer Funding for E-File

Other Expenses	0	2,000,000	0	2,000,000	0	0
Equipment	0	(2,000,000)	0	(2,000,000)	0	0
Total - Workers' Compensation Fund	0	0	0	0	0	0

Background

Funding was provided in PA 13-184 for the implementation of E-File for the Workers' Compensation Commission.

Governor

Transfer funding of \$2.0 million from the Equipment account to Other Expenses account to reflect the appropriate funding source for the computer conversion project necessary to support the E-File initiative.

Committee

Same as Governor

Transfer Funding for Lease Expenses for DAS

Other Expenses	0	337,836	0	337,836	0	0
Indirect Overhead	0	(337,836)	0	(337,836)	0	0
Total - Workers' Compensation Fund	0	0	0	0	0	0

Background

The Workers' Compensation Commission (WCC) currently leases space for its eight district offices throughout the state. In general, the WCC either pays the leaser directly for lease expenses or reimburses the Department of Administrative Services (DAS) for spaces where they manage the lease.

Governor

Transfer funding of \$337,836 from the Indirect Overhead account, to the Other Expenses account. By transferring the funds the WCC will reimburse DAS directly for lease expenses related to its Hartford Office. There is a reduction of \$337,836 in the DAS budget to reflect the reimbursement of lease expenses incurred on behalf of the WCC.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Transfer Funding for Lease Expenses to SDR

Other Expenses	0	(29,322)	0	(29,322)	0	0
Total - Workers' Compensation Fund	0	(29,322)	0	(29,322)	0	0

Governor

Transfer funding of \$29,322 to the State Department of Rehabilitation Services for their portion of lease costs at the WCC district offices.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - WF	117	21,279,588	117	21,279,588	0	0
Current Services	0	1,362,376	0	1,362,376	0	0
Policy Revisions	0	(29,322)	0	(29,322)	0	0
Total Recommended - WF	117	22,612,642	117	22,612,642	0	0

Office of Consumer Counsel

DCC38100

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - PF	17	13	13	13	14	1

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	1,120,506	1,226,668	1,279,373	1,279,373	1,353,521	74,148
Other Expenses	377,730	351,657	344,032	282,907	282,907	0
Equipment	0	2,200	2,200	2,200	2,200	0
Other Current Expenses						
Fringe Benefits	762,259	863,463	905,635	1,100,261	1,162,909	62,648
Indirect Overhead	67,695	69,625	72,758	100	100	0
Nonfunctional - Change to Accruals	0	0	14,439	25,053	32,468	7,415
Agency Total - Consumer Counsel and Public Utility Control Fund	2,328,190	2,513,613	2,618,437	2,689,894	2,834,105	144,211

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

*Current Services***Reduce Funding for Lease Requirements**

Other Expenses	0	(61,125)	0	(61,125)	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(61,125)	0	(61,125)	0	0

Background

The Office of Consumer Counsel and the Public Utilities Regulatory Authority have office space at 10 Franklin Square in New Britain. This building will come under the care and control of the Department of Administrative Services in FY 15 under a lease-to-purchase agreement.

Governor

Reduce funding by \$61,125 to reflect the savings from the completion of the lease-to-purchase of 10 Franklin Square. Lease savings are partially offset by the costs associated with maintaining the building as a state property.

Committee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	194,626	0	194,626	0	0
Indirect Overhead	0	(72,658)	0	(72,658)	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	121,968	0	121,968	0	0

Background

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

Governor

Provide funding of \$121,968 (increase of \$194,626 in fringe benefits and reduction of \$72,658 in indirect overhead) to ensure sufficient funds for fringe benefits and indirect overhead.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	10,614	0	10,614	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	10,614	0	10,614	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$10,614 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Provide Funding for Utilities Financial Specialist

Personal Services	0	0	1	74,148	1	74,148
Fringe Benefits	0	0	0	62,648	0	62,648
Total - Consumer Counsel and Public Utility Control Fund	0	0	1	136,796	1	136,796

Committee

Provide funding of \$136,796 (\$74,148 for salary and \$62,648 for fringe benefits) for a Utilities Principal Financial Specialist.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	7,415	0	7,415
Total - Consumer Counsel and Public Utility Control Fund	0	0	0	7,415	0	7,415

Committee

Adjust funding by \$7,415 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - PF	13	2,618,437	13	2,618,437	0	0
Current Services	0	71,457	0	71,457	0	0
Policy Revisions	0	0	1	144,211	1	144,211
Total Recommended - PF	13	2,689,894	14	2,834,105	1	144,211

Labor Department

DOL40000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	213	185	185	191	191	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	7,676,477	8,482,128	8,839,335	9,039,335	8,978,598	(60,737)
Other Expenses	1,004,169	964,324	964,324	964,324	952,381	(11,943)
Equipment	2	1	1	1	1	0
Other Current Expenses						
CETC Workforce	757,500	763,697	770,595	770,595	767,367	(3,228)
Workforce Investment Act	30,226,807	28,481,350	28,481,350	28,481,350	28,481,350	0
Job Funnels Projects	403,750	853,750	853,750	853,750	853,750	0
Connecticut's Youth Employment Program	4,500,000	4,500,000	4,500,000	4,500,000	5,500,000	1,000,000
Jobs First Employment Services	16,682,562	18,826,769	18,660,859	18,660,859	19,481,271	820,412
STRIDE	560,500	590,000	590,000	590,000	590,000	0
Apprenticeship Program	496,989	595,824	618,019	568,019	565,501	(2,518)
Spanish-American Merchants Association	570,000	570,000	570,000	570,000	570,000	0
Connecticut Career Resource Network	94,807	155,579	160,054	160,054	160,054	0
21st Century Jobs	424,066	427,447	429,178	0	0	0
Incumbent Worker Training	376,717	377,500	377,500	806,678	806,678	0
STRIVE	256,500	270,000	270,000	270,000	270,000	0
Intensive Support Services	0	304,000	304,000	304,000	304,000	0
Opportunities for Long Term Unemployed	0	0	0	3,600,000	3,600,000	0
Veterans' Opportunity Pilot	0	0	0	600,000	600,000	0
Nonfunctional - Change to Accruals	0	119,149	76,564	76,628	142,031	65,403
Agency Total - General Fund	64,030,846	66,281,518	66,465,529	70,815,593	72,622,982	1,807,389
Opportunity Industrial Centers	500,000	500,000	500,000	500,000	500,000	0
Individual Development Accounts	100,000	200,000	200,000	200,000	200,000	0
Customized Services	500,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Agency Total - Banking Fund	1,100,000	1,700,000	1,700,000	1,700,000	1,700,000	0
Occupational Health Clinics	667,793	683,262	683,653	683,653	683,653	0
Nonfunctional - Change to Accruals	0	107	106	310	310	0
Agency Total - Workers' Compensation Fund	667,793	683,369	683,759	683,963	683,963	0
Total - Appropriated Funds	65,798,639	68,664,887	68,849,288	73,199,556	75,006,945	1,807,389
Additional Funds Available						
Carry Forward Funding	0	0	0	0	1,000,000	1,000,000
Agency Grand Total	65,798,639	68,664,887	68,849,288	73,199,556	76,006,945	2,807,389

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services**Reduce Funding for PS to Reflect Increased Turnover**

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

Background

A net adjustment made to the Personal Services account that reflects: (1) the natural reduction made to an agency's payroll due to the loss of employees through voluntary separation, retirements, deaths and transfers; and (2) payroll increases due to the introduction of new employees.

Governor

Reduce funding by \$100,000 to reflect increased turnover.

Committee

Same as Governor

Transfer Funding from 21st Century Jobs to Incumbent Workers

21st Century Jobs	0	(429,178)	0	(429,178)	0	0
Incumbent Worker Training	0	429,178	0	429,178	0	0
Total - General Fund	0	0	0	0	0	0

Background

The Incumbent Worker Training program provides job training for workers whose businesses have identified them as needing new or upgraded skills in order to keep the business and worker competitive.

The 21st Century Jobs program provides demand-driven skill training resources for businesses and their employees in order to promote job growth, job retention, and job creation.

Governor

Enact the provisions of PA 13-140, AAC Technical and Other Changes to the Labor Department Statutes, by transferring funding of \$429,178 to the Incumbent Worker Training account from the 21st Century Jobs account.

Committee

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	64	0	64	0	0
Total - General Fund	0	64	0	64	0	0
Nonfunctional - Change to Accruals	0	204	0	204	0	0
Total - Workers' Compensation Fund	0	204	0	204	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$268 (\$64 in the General Fund and \$204 in the Workers' Compensation Fund) to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Policy Revisions

Provide Funding for Opportunities for Long-Term Unemployed

Opportunities for Long Term Unemployed	0	3,600,000	0	3,600,000	0	0
Total - General Fund	0	3,600,000	0	3,600,000	0	0

Governor

Provide funding of \$3.6 million for a program to provide training and subsidized employment opportunities for 500 Connecticut residents who have exhausted their unemployment benefits.

Committee

Same as Governor

Increase Funding to Connecticut's Youth Employment Program

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

Background

The Connecticut Youth Employment Program provides job opportunities and work experiences for economically disadvantaged youth from ages 14-21. Funds are awarded to the regional Workforce Investment Boards to operate employment programs for eligible youths whose family income is below 185% of the federal poverty level.

Committee

Increase funding for Connecticut's Youth Employment Program by \$1.0 million.

Increase Funding for the I-BEST Program

Jobs First Employment Services	0	0	0	900,000	0	900,000
Total - General Fund	0	0	0	900,000	0	900,000

Background

The Integrated Basic Education and Skills Training (I-BEST) program is an evidence-based model that provides technical skills training simultaneously with adult basic education for participants.

Committee

Increase funding for the I-BEST program by \$900,000, for total FY 15 funding of \$2,455,000 available for participants in the Jobs First program and unemployed individuals.

Provide Funding for a Veterans' Opportunities Pilot Program

Veterans' Opportunity Pilot	0	600,000	0	600,000	0	0
Total - General Fund	0	600,000	0	600,000	0	0

Governor

Provide funding of \$600,000 for grants to housing agencies to hire employment specialists and job developers to seek job opportunities for veterans, as well as to support a statewide coordinator for veterans' services.

Committee

Same as Governor

Increase Staffing for Wage and Workplace Standards Division

Personal Services	6	300,000	6	300,000	0	0
Total - General Fund	6	300,000	6	300,000	0	0

Background

The Wage and Workplace Standards Division administers and enforces labor laws and assists employers in complying with those laws primarily through the provision of seminars and educational materials.

Governor

Provide funding of \$300,000 for six new positions to increase enforcement of wage and workplace standards, including investigating complaints and ensuring compliance with wage and labor laws.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Reduce Funding for the Apprenticeship Program

Apprenticeship Program	0	(50,000)	0	(50,000)	0	0
Total - General Fund	0	(50,000)	0	(50,000)	0	0

Background

This account administers the state's apprenticeship system for employers and labor/management organizations.

Governor

Reduce Apprenticeship Program funding by \$50,000 to reflect anticipated expenditures.

Committee

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(60,737)	0	(60,737)
Other Expenses	0	0	0	(11,943)	0	(11,943)
CETC Workforce	0	0	0	(3,228)	0	(3,228)
Jobs First Employment Services	0	0	0	(79,588)	0	(79,588)
Apprenticeship Program	0	0	0	(2,518)	0	(2,518)
Total - General Fund	0	0	0	(158,014)	0	(158,014)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$125,130 to reflect distribution of the General Lapse, \$7,899 for the General Other Expense Lapse, and \$24,985 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	65,403	0	65,403
Total - General Fund	0	0	0	65,403	0	65,403

Committee

Adjust funding by \$65,403 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Carry Forward

Carry Forward Funding for Mortgage Crisis Job Training

Customized Services	0	0	0	1,000,000	0	1,000,000
Total - Carry Forward Funding	0	0	0	1,000,000	0	1,000,000

Background

This program provides employment assistance and other services to people who are experiencing difficulty with mortgage payments. Individuals who are more than 60 days past due on their mortgage, whose household income is less than \$120,000, and who are referred by the Connecticut Housing Finance Authority or who demonstrate an imminent need for these services are eligible for the program. The program is run by the Workplace, Inc. in conjunction with the four other regional Workforce Investment Boards throughout the state.

Committee

Funding of \$1.0 million is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Mortgage Crisis Job Training Program account within this agency.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	185	66,465,529	185	66,465,529	0	0
Current Services	0	(99,936)	0	(99,936)	0	0
Policy Revisions	6	4,450,000	6	6,257,389	0	1,807,389
Total Recommended - GF	191	70,815,593	191	72,622,982	0	1,807,389
Original Appropriation - BF	0	1,700,000	0	1,700,000	0	0
Total Recommended - BF	0	1,700,000	0	1,700,000	0	0
Original Appropriation - WF	0	683,759	0	683,759	0	0
Current Services	0	204	0	204	0	0
Total Recommended - WF	0	683,963	0	683,963	0	0

Department of Agriculture

DAG42500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	48	49	49	49	49	0
Permanent Full-Time - RF	7	7	7	7	7	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	3,188,840	3,604,488	3,767,095	3,767,095	3,741,285	(25,810)
Other Expenses	656,857	722,045	652,045	652,045	643,103	(8,942)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Vibrio Bacterium Program	0	1	1	1	1	0
Senior Food Vouchers	364,882	365,062	363,016	363,016	363,016	0
Environmental Conservation	85,500	85,500	85,500	0	0	0
Other Than Payments to Local Governments						
Collection of Agricultural Statistics	0	975	975	975	975	0
Tuberculosis and Brucellosis Indemnity	0	855	855	855	855	0
Fair Testing	2,822	3,838	3,838	3,838	3,838	0
Connecticut Grown Product Promotion	125	0	0	0	0	0
WIC Coupon Program for Fresh Produce	174,886	174,886	174,886	174,886	174,886	0
Nonfunctional - Change to Accruals	0	25,369	21,028	22,436	21,098	(1,338)
Agency Total - General Fund	4,473,912	4,983,020	5,069,240	4,985,148	4,949,058	(36,090)
Personal Services	336,495	380,287	399,028	399,028	399,028	0
Other Expenses	341,525	273,007	273,007	273,007	273,007	0
Equipment	0	1	1	1	1	0
Fringe Benefits	258,418	266,201	266,201	348,809	348,809	0
Nonfunctional - Change to Accruals	0	2,184	3,261	8,428	8,428	0
Agency Total - Regional Market Operation Fund	936,438	921,680	941,498	1,029,273	1,029,273	0
Total - Appropriated Funds	5,410,350	5,904,700	6,010,738	6,014,421	5,978,331	(36,090)
Additional Funds Available						
Carry Forward Funding	0	0	0	0	80,000	80,000
Agency Grand Total	5,410,350	5,904,700	6,010,738	6,014,421	6,058,331	43,910

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	1,408	0	1,408	0	0
Total - General Fund	0	1,408	0	1,408	0	0
Nonfunctional - Change to Accruals	0	5,167	0	5,167	0	0
Total - Regional Market Operation Fund	0	5,167	0	5,167	0	0

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$6,575 (\$1,408 in the General Fund and \$5,167 in the Regional Market Operation Fund) for GAAP requirements.

Committee

Same as Governor

Adjust Fringe Benefits

Fringe Benefits	0	82,608	0	82,608	0	0
Total - Regional Market Operation Fund	0	82,608	0	82,608	0	0

Background

Non-General Fund agencies are budgeted directly for employee fringe benefits.

Governor

Provide funding of \$82,608 to ensure sufficient funds for fringe benefits.

Committee

Same as Governor

Policy Revisions**Reduce Funding for Invasive Plants Coordinator**

Environmental Conservation	0	(85,500)	0	(85,500)	0	0
Total - General Fund	0	(85,500)	0	(85,500)	0	0

Background

Invasive plants are non-native plants that are disruptive in a way that causes harm to the environment, economy, or human health. The Invasive Plants Coordinator works with the Connecticut Invasive Plant Working Group and other entities for management of these plants.

Governor

Reduce funding by \$85,500 for the Invasive Plants Coordinator position to reflect that the coordinator position will be funded by the University of Connecticut.

Committee

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(25,810)	0	(25,810)
Other Expenses	0	0	0	(8,942)	0	(8,942)
Total - General Fund	0	0	0	(34,752)	0	(34,752)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$18,220 to reflect distribution of the General Lapse, \$5,915 for the General Other Expense Lapse, and \$10,617 for the Statewide Hiring Reduction Lapse.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(1,338)	0	(1,338)
Total - General Fund	0	0	0	(1,338)	0	(1,338)

Committee

Adjust funding by \$1,338 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Carry Forward**Carry Forward Funding for Bethlehem Animal Control**

Other Expenses	0	0	0	80,000	0	80,000
Total - Carry Forward Funding	0	0	0	80,000	0	80,000

Committee

Funding of \$80,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Other Expenses account within this agency for operations support for the Bethlehem Animal Control.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	49	5,069,240	49	5,069,240	0	0
Current Services	0	1,408	0	1,408	0	0
Policy Revisions	0	(85,500)	0	(121,590)	0	(36,090)
Total Recommended - GF	49	4,985,148	49	4,949,058	0	(36,090)
Original Appropriation - RF	7	941,498	7	941,498	0	0
Current Services	0	87,775	0	87,775	0	0
Total Recommended - RF	7	1,029,273	7	1,029,273	0	0

Department of Energy and Environmental Protection

DEP43000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	669	669	669	661	670	9
Permanent Full-Time - PF	125	127	127	127	127	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	29,162,331	30,412,459	31,668,528	31,386,558	31,778,387	391,829
Other Expenses	3,639,088	3,895,422	3,820,422	3,820,422	4,379,978	559,556
Equipment	0	1	1	1	1	0
Other Current Expenses						
Stream Gaging	189,583	189,583	189,583	0	0	0
Mosquito Control	246,210	253,028	262,547	262,547	262,547	0
State Superfund Site Maintenance	341,168	514,046	514,046	514,046	514,046	0
Laboratory Fees	161,473	161,794	161,794	161,794	161,794	0
Dam Maintenance	114,701	133,574	138,760	138,760	138,760	0
Emergency Spill Response	6,800,793	7,286,647	7,538,207	7,038,207	7,007,403	(30,804)
Solid Waste Management	2,340,223	3,829,572	3,957,608	3,957,608	3,941,419	(16,189)
Underground Storage Tank	913,217	952,363	999,911	999,911	995,885	(4,026)
Clean Air	4,530,481	4,454,787	4,586,375	4,586,375	4,567,543	(18,832)
Environmental Conservation	7,966,923	9,261,679	9,466,633	9,466,633	9,427,480	(39,153)
Environmental Quality	9,220,451	10,024,734	10,327,745	10,097,745	10,055,366	(42,379)
Pheasant Stocking Account	160,000	160,000	160,000	160,000	160,000	0
Greenways Account	0	2	2	2	2	0
Conservation Districts & Soil and Water Councils	0	300,000	300,000	300,000	300,000	0
Other Than Payments to Local Governments						
Interstate Environmental Commission	48,783	48,783	48,783	48,783	48,783	0
Agreement USGS - Hydrological Study	147,683	147,683	147,683	0	0	0
New England Interstate Water Pollution Commission	28,827	28,827	28,827	28,827	28,827	0
Northeast Interstate Forest Fire Compact	3,295	3,295	3,295	3,295	3,295	0
Connecticut River Valley Flood Control Commission	32,395	32,395	32,395	32,395	32,395	0
Thames River Valley Flood Control Commission	48,281	48,281	48,281	48,281	48,281	0
Agreement USGS-Water Quality Stream Monitoring	204,641	204,641	204,641	0	0	0
Other Than Payments to Local Governments						
Lobster Restoration	1,116	0	0	0	0	0
Nonfunctional - Change to Accruals	0	0	289,533	309,907	350,505	40,598
Agency Total - General Fund	66,301,663	72,343,596	74,895,600	73,362,097	74,202,697	840,600
Personal Services	9,792,080	11,022,629	11,495,649	11,495,649	11,495,649	0
Other Expenses	2,242,884	2,289,156	1,789,156	1,479,456	1,479,456	0
Equipment	433,573	19,500	19,500	19,500	19,500	0
Fringe Benefits	6,670,733	7,736,625	8,090,619	9,311,476	9,311,476	0
Indirect Overhead	197,792	150,000	156,750	261,986	261,986	0
Operation Fuel	1,100,000	1,100,000	1,100,000	0	0	0
Nonfunctional - Change to Accruals	0	37,304	114,090	187,173	187,173	0

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Agency Total - Consumer Counsel and Public Utility Control Fund	20,437,062	22,355,214	22,765,764	22,755,240	22,755,240	0
Total - Appropriated Funds	86,738,725	94,698,810	97,661,364	96,117,337	96,957,937	840,600
Additional Funds Available						
Carry Forward Funding	0	0	0	640,000	810,000	170,000
Agency Grand Total	86,738,725	94,698,810	97,661,364	96,757,337	97,767,937	1,010,600

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Reduce Funding for Southeast Area Transit Spill

Emergency Spill Response	0	(500,000)	0	(500,000)	0	0
Total - General Fund	0	(500,000)	0	(500,000)	0	0

Background

In August 2010, approximately 1,000 gallons of diesel fuel was discovered leaking from the Southeast Area Transit (SEAT) headquarters into the Poquetanuck Cove, a tributary of the Thames River.

Governor

Reduce funding by \$500,000 associated with anticipated reimbursement from the Department of Transportation (DOT) for remediation costs.

Committee

Same as Governor

Reduce Funding for Lease Requirements

Other Expenses	0	(309,700)	0	(309,700)	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(309,700)	0	(309,700)	0	0

Background

The Office of Consumer Counsel and the Public Utilities Regulatory Authority have office space at 10 Franklin Square in New Britain. This building will come under the care and control of the Department of Administrative Services in FY 15 under a lease-to-purchase agreement.

Governor

Reduce funding by \$309,700 to reflect the savings from the completion of the lease-to-purchase of 10 Franklin Square. Lease savings are partially offset by the costs associated with maintaining the building as a state property.

Committee

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	20,374	0	20,374	0	0
Total - General Fund	0	20,374	0	20,374	0	0
Nonfunctional - Change to Accruals	0	73,083	0	73,083	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	73,083	0	73,083	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Governor

Provide funding of \$93,457 (\$73,083 in the PUC fund and \$20,374 in the General Fund) to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	1,220,857	0	1,220,857	0	0
Indirect Overhead	0	105,236	0	105,236	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	1,326,093	0	1,326,093	0	0

Background

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

Governor

Provide funding of \$1,326,093 in FY 15 to ensure sufficient funds for fringe benefits (\$1,220,857) and indirect overhead (\$105,236).

Committee

Same as Governor

Policy Revisions**Adjust Funding for Operation Fuel**

Operation Fuel	0	(1,100,000)	0	(1,100,000)	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(1,100,000)	0	(1,100,000)	0	0

Background

The Systems Benefit Charge is a charge imposed against all end use customers of each electric distribution company and is a non-appropriated account.

Governor

Reduce funding by \$1.1 million for Operation Fuel from the Consumer Counsel and Public Utility Control (PUC) Fund and fund through the Systems Benefit Charge.

Committee

Same as Governor

Provide Funding for Nine Additional State Park Staff

Personal Services	0	0	9	555,000	9	555,000
Other Expenses	0	0	0	237,798	0	237,798
Total - General Fund	0	0	9	792,798	9	792,798

Committee

Provide funding of \$792,798 for nine additional employees in the state park division and related expenses. Of this total: (1) \$225,000 is provided for salaries of three supervisors (\$75,000 annual salary for each); \$330,000 is provided for six maintainers (\$55,000 annual salary for each); and (3) \$237,798 is provided for other expenses (uniforms, equipment, vehicles, gasoline) for the nine additional staff.

Transfer Operating Expenses to Clean Water Fund

Stream Gaging	0	(189,583)	0	(189,583)	0	0
Agreement USGS - Hydrological Study	0	(147,683)	0	(147,683)	0	0
Agreement USGS-Water Quality Stream Monitoring	0	(204,641)	0	(204,641)	0	0
Total - General Fund	0	(541,907)	0	(541,907)	0	0

Background

The Clean Water Fund (CWF) is funded through general obligation and revenue bonds, as managed by the Treasurer's Office, and federal capitalization grants through the Clean Water Act with annual appropriations through the U.S. Environmental Protection Agency (EPA). The agency's Bureau of Water Protection and Land Reuse administers the CWF. The costs of administering the CWF

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

are covered by a combination of federal grants and state bonds. Federal regulations provides that the state may set aside, from the federal capitalization grant of FY12 and FY13, a reserve not to exceed 4% clean water appropriations for administration. In addition to these federal dollars, the state may set aside an amount not to exceed 4% of the total bonding authorization to cover the reasonable costs of administering the program.

Governor

Transfer funding of \$541,907 from three accounts: (1) Stream Gaging (\$189,583); (2) Agreement USGS - Hydrological Study (\$147,683); and (3) Agreement USGS - Water Quality Stream Monitoring (\$204,641) to the Clean Water Fund (CWF). These programs will be funded from the administration portion of the bond allocation(s).

Committee

Same as Governor

Provide Funding for Aquatic Invasive Species Management

Personal Services	0	0	0	54,600	0	54,600
Other Expenses	0	0	0	370,000	0	370,000
Total - General Fund	0	0	0	424,600	0	424,600

Background

There are currently 118 boat ramps (96 inland) that are inspected by 19 seasonal staff that inspect vessels for aquatic invasive species (AIS) and educate the public on prevention.

Committee

Provide funding of \$424,600 and 10 positions in the boating division for AIS prevention and program management.

Of this \$424,600 total: (1) \$91,267 is provided for 10 seasonal staff persons (costing \$54,600) and \$36,667 is provided for expenses for the additional staff (vehicle rentals, fuel, and uniforms), in addition to outreach materials; (2) \$200,000 is provided for grants to municipalities; (3) \$66,667 for rapid response to new infestations of AIS and management of current species; and (4) \$66,667 is provided for grant administration and program management, including an environmental intern.

Eliminate Funding for Vacant Position

Personal Services	(1)	(137,924)	(1)	(137,924)	0	0
Total - General Fund	(1)	(137,924)	(1)	(137,924)	0	0

Governor

Reduce funding by \$137,924 to reflect elimination of a bureau chief position. A current employee assumed the duties of this eliminated position; therefore, one person is one performing job duties that was previously performed by two people.

Committee

Same as Governor

Reduce Expenses Associated with IT Upgrades

Environmental Quality	0	(230,000)	0	(230,000)	0	0
Total - General Fund	0	(230,000)	0	(230,000)	0	0

Governor

Reduce funding by \$230,000 for efficiencies associated with information technology upgrades. Some of the savings are associated with development of an electronic registration process for Industrial Storm Water General Permits, in addition to technology investments in records retention and voice over Internet protocol (VoIP).

Committee

Same as Governor

Transfer Three Positions to DESPP for Hazard Mitigation

Personal Services	(3)	(144,046)	(3)	(144,046)	0	0
Total - General Fund	(3)	(144,046)	(3)	(144,046)	0	0

Background

The Department of Energy and Environmental Protection (DEEP) administers the Hazard Mitigation Program which is comprised of the: (1) Repetitive Flood Claims (RFC) program; (2) Flood Mitigation Assistance (FMA) program; and (3) Pre-Disaster Mitigation (PDM) program.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Governor

Transfer funding of \$144,046 and three positions from DEEP to the Department of Emergency Services and Public Protection (DESPP) to reflect the relocation of three vacant emergency management planning specialists positions associated with the Hazard Mitigation Program.

Committee

Same as Governor

Eliminate Vacant Information Technology Positions

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

Governor

Reduce four vacant information technology (IT) positions. This is as a result of a potential stipulated agreement with the P-4 Engineering and Scientific union which will modify the full-time hours worked, from 35 to 40 hours per week.

Committee

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(217,771)	0	(217,771)
Other Expenses	0	0	0	(48,242)	0	(48,242)
Emergency Spill Response	0	0	0	(30,804)	0	(30,804)
Solid Waste Management	0	0	0	(16,189)	0	(16,189)
Underground Storage Tank	0	0	0	(4,026)	0	(4,026)
Clean Air	0	0	0	(18,832)	0	(18,832)
Environmental Conservation	0	0	0	(39,153)	0	(39,153)
Environmental Quality	0	0	0	(42,379)	0	(42,379)
Total - General Fund	0	0	0	(417,396)	0	(417,396)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$295,903 to reflect distribution of the General Lapse, \$31,910 for the General Other Expense Lapse, and \$89,584 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	40,598	0	40,598
Total - General Fund	0	0	0	40,598	0	40,598

Committee

Adjust funding by \$40,598 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Adjust Revenue Distribution from Timber Harvest**Background**

PA 11-192, AAC State Forestry Programs, established a timber harvesting revolving account (a non-appropriated account of the General Fund) to encourage the harvesting of timber from certain woodlands in the state. The act also established a cap that requires that deposits over \$100,000 be transferred from the non-appropriated revolving account to the Environmental Conservation (EC) account of the General Fund.

Committee

Raise the cap, from \$100,000 to \$250,000, for the deposit of timber harvest revenue, into the EC account.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Revenue Distribution from State Park Cabin Rentals

Background

There are currently 28 rustic cabins available for rent within six state parks. Currently, revenue generated from the rental of rustic cabins flows to the Environmental Conservation (EC) account of the General Fund. Cabins are available for rental in six state parks: (1) American Legion, (2) Black Rock, (3) Hammonasset Beach, (4) Housatonic Meadows, (5) Kettletown, and (6) Lake Waramaug. Maintenance, repair and improvement (MRI) accounts exist (as non-appropriated accounts of the General Fund) for 18 state parks.

Committee

Deposit the revenue from the rustic cabin fees into the MRI account associated with each park rather than the EC account.

Carry Forward

Carry Forward Funding for Materials Management Strategy

Solid Waste Management	0	600,000	0	600,000	0	0
Total - Carry Forward Funding	0	600,000	0	600,000	0	0

Background

The solid waste management plan, last updated by DEEP in 2006, examines solid waste management, establishes goals and objectives, identifies problems and barriers, and outlines strategies for achieving the goals. The plan serves as the basis for solid waste management planning and decision-making for a twenty year planning horizon.

Governor

Section 18 of HB 5030, the Governor's FY 15 Revised Budget, carries forward \$600,000 from FY 14 into FY 15 for a comprehensive materials management strategy. Funds will be used to hire an outside consultant to assist the agency in gathering information to draft the updated plan as required in Sec. 2 of SB 27, AAC Connecticut's Recycling and Materials Management Strategy.

Committee

Same as Governor

Carry Forward Funding for AuerFarm

Other Expenses	0	0	0	130,000	0	130,000
Total - Carry Forward Funding	0	0	0	130,000	0	130,000

Background

The 4-H Education Center at AuerFarm provides help youth and adults learning the importance of agriculture and its impact. A partner with the University of Connecticut, College of Agriculture, the farm's programs are based on current scientific research. The 120-acre farm provides hands-on experiences to more than 14,000 children throughout the year. Students see cows, chickens and goats, plant seeds, harvest apples, watch as sap is collected and make ice cream.

Committee

Funding of \$130,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Other Expenses account within this agency for operations support for AuerFarm.

Carry Forward Funding for Free Park Admission Weekend

Other Expenses	0	40,000	0	40,000	0	0
Total - Carry Forward Funding	0	40,000	0	40,000	0	0

Background

There are 139 state parks and forests, 35 of these charge fees for parking, admission, or camping.

Governor

Section 16 of HB 5030, the Governor's FY 15 Revised Budget, carries forward \$40,000 from FY 14 into FY 15 for marketing costs associated with free admittance to state parks on a certain summer weekend to be determined by the DEEP Commissioner.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Carry Forward Funding for New London County 4-H

Other Expenses	0	0	0	40,000	0	40,000
Total - Carry Forward Funding	0	0	0	40,000	0	40,000

Background

The New London County 4-H camp in North Franklin provides youngsters ages 6-17 with an experience in group living in the outdoors.

Committee

Funding of \$40,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Other Expense account within this agency for operations support for the New London County 4-H camp in North Franklin.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	669	74,895,600	669	74,895,600	0	0
Current Services	0	(479,626)	0	(479,626)	0	0
Policy Revisions	(8)	(1,053,877)	1	(213,277)	9	840,600
Total Recommended - GF	661	73,362,097	670	74,202,697	9	840,600
Original Appropriation - PF	127	22,765,764	127	22,765,764	0	0
Current Services	0	1,089,476	0	1,089,476	0	0
Policy Revisions	0	(1,100,000)	0	(1,100,000)	0	0
Total Recommended - PF	127	22,755,240	127	22,755,240	0	0

Council on Environmental Quality

CEQ45000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	2	2	2	2	2	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	155,545	163,401	170,396	170,396	170,396	0
Other Expenses	200	1,812	1,812	1,812	1,789	(23)
Equipment	0	1	1	1	1	0
Nonfunctional - Change to Accruals	0	0	0	944	944	0
Agency Total - General Fund	155,745	165,214	172,209	173,153	173,130	(23)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	944	0	944	0	0
Total - General Fund	0	944	0	944	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$944 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Distribute Lapses

Other Expenses	0	0	0	(23)	0	(23)
Total - General Fund	0	0	0	(23)	0	(23)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$8 to reflect distribution of the General Lapse and \$15 for the General Other Expense Lapse.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	2	172,209	2	172,209	0	0
Current Services	0	944	0	944	0	0
Policy Revisions	0	0	0	(23)	0	(23)
Total Recommended - GF	2	173,153	2	173,130	0	(23)

Department of Economic and Community Development

ECD46000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	103	91	91	91	91	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	8,386,581	7,901,060	8,229,087	8,229,087	8,172,510	(56,577)
Other Expenses	1,045,971	586,717	586,717	574,983	867,717	292,734
Equipment	0	1	1	1	1	0
Other Current Expenses						
Elderly Rental Registry and Counselors	1,041,149	0	0	0	0	0
Statewide Marketing	11,611,421	12,000,000	12,000,000	12,000,000	12,000,000	0
Nanotechnology Study	113,050	0	0	0	0	0
Small Business Incubator Program	0	387,093	387,093	387,093	387,093	0
CT Association for the Performing Arts/ Shubert Theater	359,776	0	0	0	0	0
Hartford Urban Arts Grant	359,776	359,776	359,776	359,776	400,000	40,224
New Britain Arts Council	71,956	71,956	71,956	71,956	71,956	0
Fair Housing	307,876	0	0	0	0	0
Main Street Initiatives	20,000	162,450	162,450	162,450	162,450	0
Office of Military Affairs	182,195	430,833	430,834	250,000	250,000	0
Hydrogen/Fuel Cell Economy	0	175,000	175,000	175,000	175,000	0
SBIR Matching Grants	90,844	0	0	0	0	0
Ivoryton Playhouse	142,500	0	0	0	0	0
CCAT-CT Manufacturing Supply Chain	0	732,256	732,256	732,256	732,256	0
Economic Development Grants	1,655,791	0	0	0	0	0
Garde Arts Theatre	285,000	0	0	0	0	0
Capitol Region Development Authority	5,920,145	6,620,145	6,170,145	9,964,370	9,964,370	0
Neighborhood Music School	0	50,000	50,000	50,000	150,000	100,000
Research Support	0	0	0	500,000	0	(500,000)
Other Than Payments to Local Governments						
Subsidized Assisted Living Demonstration	1,880,000	0	0	0	0	0
Congregate Facilities Operation Costs	6,859,199	0	0	0	0	0
Housing Assistance and Counseling Program	353,920	0	0	0	0	0
Elderly Congregate Rent Subsidy	2,095,407	0	0	0	0	0
Nutmeg Games	24,000	24,000	24,000	74,000	74,000	0
Discovery Museum	359,776	359,776	359,776	359,776	359,776	0
National Theatre for the Deaf	143,910	143,910	143,910	143,910	143,910	0
CONNSTEP	0	588,382	588,382	588,382	588,382	0
Development Research and Economic Assistance	0	137,902	137,902	137,902	137,902	0
Culture, Tourism, and Arts Grant	1,949,219	0	0	0	0	0
CT Trust for Historic Preservation	199,876	199,876	199,876	199,876	199,876	0
Connecticut Science Center	599,073	599,073	599,073	599,073	599,073	0
Bushnell Theater	237,500	0	0	0	0	0
CT Flagship Producing Theaters Grant	474,996	475,000	475,000	475,000	475,000	0
Women's Business Center	0	500,000	500,000	500,000	500,000	0
Performing Arts Centers	0	1,439,104	1,439,104	1,439,104	1,439,104	0
Performing Theaters Grant	0	452,857	452,857	452,857	532,857	80,000

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Arts Commission	0	1,797,830	1,797,830	1,797,830	1,797,830	0
Art Museum Consortium	0	0	0	0	700,000	700,000
CT Invention Convention	0	0	0	0	25,000	25,000
Litchfield Jazz Festival	0	0	0	0	50,000	50,000
Other Than Payments to Local Governments						
Tax Abatement	1,444,646	0	0	0	0	0
Payment In Lieu Of Taxes	1,873,400	0	0	0	0	0
Greater Hartford Arts Council	89,943	89,943	89,943	89,943	89,943	0
Stamford Center for the Arts	359,776	0	0	0	0	0
Stepping Stones Museum for Children	42,079	42,079	42,079	42,079	42,079	0
Maritime Center Authority	504,949	504,949	504,949	504,949	554,949	50,000
Tourism Districts	1,435,772	1,435,772	1,435,772	1,435,772	1,435,772	0
Amistad Committee for the Freedom Trail	42,079	45,000	45,000	45,000	45,000	0
Amistad Vessel	359,776	359,776	359,776	359,776	359,776	0
New Haven Festival of Arts and Ideas	797,287	757,423	757,423	757,423	757,423	0
New Haven Arts Council	89,943	89,943	89,943	89,943	89,943	0
Palace Theater	359,776	0	0	0	0	0
Beardsley Zoo	336,632	372,539	372,539	372,539	372,539	0
Mystic Aquarium	589,106	589,106	589,106	589,106	589,106	0
Quinebaug Tourism	39,457	39,457	39,457	39,457	39,457	0
Northwestern Tourism	39,457	39,457	39,457	39,457	39,457	0
Eastern Tourism	39,457	39,457	39,457	39,457	39,457	0
Central Tourism	39,457	39,457	39,457	39,457	39,457	0
Twain/Stowe Homes	90,888	90,890	90,890	90,890	90,890	0
Cultural Alliance of Fairfield	0	89,943	89,943	89,943	89,943	0
Nonfunctional - Change to Accruals	0	25,848	50,013	40,464	39,501	(963)
Agency Total - General Fund	55,344,787	40,846,036	40,748,229	44,890,337	45,670,755	780,418
Fair Housing	168,639	0	0	0	0	0
Agency Total - Banking Fund	168,639	0	0	0	0	0
Total - Appropriated Funds	55,513,426	40,846,036	40,748,229	44,890,337	45,670,755	780,418
Additional Funds Available						
Carry Forward Funding	0	0	0	0	210,000	210,000
Agency Grand Total	55,513,426	40,846,036	40,748,229	44,890,337	45,880,755	990,418

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Increase Funding for CRDA to Reflect Current Expenditures

Capitol Region Development Authority	0	794,225	0	794,225	0	0
Total - General Fund	0	794,225	0	794,225	0	0

Background

The Capital Region Development Authority (CRDA) is a quasi-public state agency in charge of directing and managing state-supported economic development in and around Hartford. Employees of the Authority are state employees and participate in the Connecticut State Employees' Retirement System. The annual contribution is contributed directly by the State on behalf of the Authority.

Governor

Provide funding of \$794,225 to support the fringe benefits for 8.5 full-time employees.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(9,549)	0	(9,549)	0	0
Total - General Fund	0	(9,549)	0	(9,549)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$9,549 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Provide Funding for XL Center Lease

Capitol Region Development Authority	0	2,000,000	0	2,000,000	0	0
Total - General Fund	0	2,000,000	0	2,000,000	0	0

Background

The City of Hartford owns the XL Center and leases the facility to the Capital Region Development Authority. The new ten year agreement between the City of Hartford and the state requires the state to provide \$3 million in lease payments in the first two years of the agreement.

Governor

Provide funding of \$2 million to the Capital Region Development Authority to finance the XL Center lease. The remaining \$1 million needed will be provided through a transfer from the Department of Administrative Services.

Committee

Same as Governor

Policy Revisions

Transfer Funding from DAS for XL Center Lease

Capitol Region Development Authority	0	1,000,000	0	1,000,000	0	0
Total - General Fund	0	1,000,000	0	1,000,000	0	0

Background

The City of Hartford owns the XL Center and leases the facility to the Capital Region Development Authority. The new ten year agreement between the City of Hartford and the state requires the state to provide \$3 million in lease payments in the first two years of the agreement.

Governor

Transfer funding of \$1 million from the Department of Administrative Services (DAS) to the Department of Economic and Community Development to support the lease of the XL Center. The remaining \$2 million will be funded with an increased appropriation to the Capital Region Development Authority account.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for Art Museum Consortium

Art Museum Consortium	0	0	0	700,000	0	700,000
Total - General Fund	0	0	0	700,000	0	700,000

Background

The Connecticut Art Museum Consortium consists of the following seven art museums:

- Aldrich Contemporary Art Museum in Ridgefield,
- Bruce Museum in Greenwich,
- Florence Griswold Museum in Old Lyme,
- Hill-Stead Museum in Farmington,
- Lyman Allyn Art Museum in New London,
- Mattatuck Museum in Waterbury,
- New Britain Museum of American Art in New Britain.

Committee

Provide funding of \$700,000 and distribute equally among the seven art museums in the consortium.

Adjust Funding to CT Innovations for Research Support

Research Support	0	500,000	0	0	0	(500,000)
Total - General Fund	0	500,000	0	0	0	(500,000)

Background

Connecticut Innovations Incorporated, a quasi-public state agency, sponsors programs including the Bioscience Innovation Fund and the Connecticut Stem Cell Research Grant-in-Aid program.

The Bioscience Innovation Fund provides financial assistance for businesses and academics in the bioscience and medical research fields. The Stem Cell Research program provides public funding in support of embryonic and human adult stem cell research. This program is due to sunset in 2015. The Governor's budget proposes the extension of the Stem Cell Research program under the creation of a Regenerative Medicine Research Fund for an additional two years with \$20 million in General Obligation bonds.

Governor

Provide funding of \$500,000 to Connecticut Innovations, Inc. (CII) for administrative and peer review costs related to the regenerative medicine and bioscience grant awards.

Committee

In lieu of an appropriation, provide funding of \$500,000 from the Tobacco Settlement Fund to CII for administrative and peer review costs.

Provide Funding for Dream It. Do It.

Other Expenses	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000

Background

The Connecticut "Dream It. Do It." program was launched in December 2010 by the Connecticut Center for Advanced Technology, Inc. (CCAT) to focus on creating a positive awareness of rewarding careers in today's manufacturing. The program brings together a coalition of business and trade associations, educational institutions, economic development and workforce organizations, and manufacturers from throughout the state to focus on enhancing Connecticut's manufacturing workforce and the industry.

Committee

Provide funding of \$300,000 for a grant-in-aid to CCAT to support the operations of the "Dream It. Do It." program.

Reduce Funding for Office of Military Affairs

Office of Military Affairs	0	(180,834)	0	(180,834)	0	0
Total - General Fund	0	(180,834)	0	(180,834)	0	0

Background

In 2012 the U.S. Department of Defense proposed a round of Base Realignment and Closure (BRAC) that could have resulted in the closure of military bases in the state. In response, PA 12-104, the revised FY 13 budget, included \$300,000 to the Office of Military Affairs account to advocate for the preservation of the state's military bases subject to possible closure per BRAC. Congress ultimately did not authorize base closures under the proposed BRAC for that year. However, the additional funds for this account carried forward in each subsequent fiscal year.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Governor

Reduce funding by \$180,834, or 42.0% of the original FY 15 appropriation, to reflect current expenditure requirements.

Committee

Same as Governor

Provide Additional Funding for the Neighborhood Music School

Neighborhood Music School	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

Background

The Neighborhood Music School is a community arts organization in New Haven that provides instruction in music and dance in an accessible way to people of all ages, backgrounds, economic means and levels of ability.

Committee

Provide an additional \$100,000 to the Neighborhood Music School.

Provide Additional Funding for Nutmeg Games

Nutmeg Games	0	50,000	0	50,000	0	0
Total - General Fund	0	50,000	0	50,000	0	0

Background

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

Governor

Provide funding of \$50,000 in additional funding to the Nutmeg Games.

Committee

Same as Governor

Provide Additional Funding to Maritime Center Authority

Maritime Center Authority	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000

Background

The Maritime Center Authority account provides a direct grant to the Maritime Aquarium at Norwalk to support operational expenses. The Aquarium offers 34 exhibits featuring more than 1,200 marine animals of 259 species with a focus on the natural resources of the Long Island Sound.

The Aquarium opened in 1988 as "The Maritime Center." The name changed to the "Maritime Aquarium" in 1996 to emphasize the live species exhibits.

Committee

Provide additional funding of \$50,000 to the Maritime Center Authority for a total appropriation of \$554,949.

Provide Funding to the Litchfield Jazz Festival

Litchfield Jazz Festival	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000

Background

The Litchfield Jazz Festival is a production of the Litchfield Performing Arts, Inc. The Festival, launched in 1996, is an annual three-day event featuring both established and upcoming jazz performers.

Committee

Provide funding of \$50,000 to the Litchfield Jazz Festival.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Additional Funding for Hartford Urban Arts Grant

Hartford Urban Arts Grant	0	0	0	40,224	0	40,224
Total - General Fund	0	0	0	40,224	0	40,224

Committee

Provide additional funding of \$40,224 for the Hartford Urban Arts Grant account. The total appropriation shall be distributed as follows:

- Real Art Ways - \$194,888,
- Artist Collective - \$194,888,
- West Indian Foundation, Inc. \$10,224.

Provide Funding for Unified Theatre

Performing Theaters Grant	0	0	0	35,000	0	35,000
Total - General Fund	0	0	0	35,000	0	35,000

Background

Unified Theater sponsors art programs in schools which allow young people with and without disabilities and of all backgrounds to come together to put on a production. The productions are entirely organized, written, and directed by the students themselves.

Committee

Provide funding of \$35,000 for the Unified Theater organization.

Provide Funding for HartBeat Ensemble

Performing Theaters Grant	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	25,000	0	25,000

Background

HartBeat Ensemble is a Hartford-based theater company which creates and performs original plays drawn from contemporary life in Connecticut. The Ensemble also sponsors education programs for students including conflict resolution workshops and play-building residencies.

Committee

Provide funding of \$25,000 to HartBeat Ensemble in Hartford.

Provide Funding to CT Invention Convention

CT Invention Convention	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	25,000	0	25,000

Background

The Connecticut Invention Convention (CIC) is nonprofit educational program designed to develop and enhance critical thinking skills in children in grades K-8 through invention, innovation and entrepreneurship, while encouraging their interest in science, technology, engineering, and mathematics.

The CIC is the nation's oldest continuously operating children's invention competition, beginning in the 1983-1984 school year. Annually, as many as 10,000 students in grades K-8 across Connecticut from over 100 Connecticut schools take part in the CIC learning curriculum. The CIC is funded by grants and in-kind support from community, academic, and business institutions.

Committee

Provide funding of \$25,000 to the Connecticut Invention Convention.

Provide Funding for the Seven Angels Theater

Performing Theaters Grant	0	0	0	20,000	0	20,000
Total - General Fund	0	0	0	20,000	0	20,000

Background

The Seven Angels Theater in Waterbury performs professional productions, including comedies, dramas, mysteries and musicals. Additionally Seven Angels sponsors theater education programs and hosts Connecticut high school theater awards.

Committee

Provide \$20,000 to the Seven Angels Theater in Waterbury.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Reduce Funding for Other Expenses

Other Expenses	0	(11,734)	0	(11,734)	0	0
Total - General Fund	0	(11,734)	0	(11,734)	0	0

Governor

Reduce funding by \$11,734, or 2.0% of the original FY 15 appropriation.

Committee

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(56,577)	0	(56,577)
Other Expenses	0	0	0	(7,266)	0	(7,266)
Total - General Fund	0	0	0	(63,843)	0	(63,843)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$35,763 to reflect distribution of the General Lapse, \$4,806 for the General Other Expense Lapse, and \$23,274 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(963)	0	(963)
Total - General Fund	0	0	0	(963)	0	(963)

Committee

Adjust funding by \$963 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Carry Forward

Carry Forward Funding for OpSail - New London

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

Committee

Funding of \$100,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Other Expenses account within this agency for a grant to Operation Sail (also known as OpSail) in New London.

Carry Forward Funding for Schooner, Inc.

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

Committee

Funding of \$50,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Other Expenses account within this agency for a grant to Schooner, Inc. for maintenance of the Schooner vessel.

Carry Forward Funding for the Stamford Parade

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

Committee

Funding of \$50,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Other Expenses account within this agency to support a grant to the Stamford Downtown Special Services District for the Stamford parade.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Carry Forward Funding for the New Haven Symphony

Other Expenses	0	0	0	10,000	0	10,000
Total - Carry Forward Funding	0	0	0	10,000	0	10,000

Committee

Funding of \$10,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Other Expenses account within this agency for support to the New Haven Symphony's community programs.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	91	40,748,229	91	40,748,229	0	0
Current Services	0	2,784,676	0	2,784,676	0	0
Policy Revisions	0	1,357,432	0	2,137,850	0	780,418
Total Recommended - GF	91	44,890,337	91	45,670,755	0	780,418

Department of Housing

DOH46900

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	2	20	20	21	21	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	31,273	1,913,586	1,969,658	2,048,711	2,035,008	(13,703)
Other Expenses	0	140,000	140,000	175,000	173,266	(1,734)
Other Current Expenses						
Elderly Rental Registry and Counselors	0	1,058,144	1,058,144	1,058,144	1,196,144	138,000
Fair Housing	0	293,313	293,313	0	0	0
Main Street Investment Fund Administration	0	71,250	71,250	0	0	0
Other Than Payments to Local Governments						
Tax Relief For Elderly Renters	0	24,860,000	24,860,000	0	0	0
Subsidized Assisted Living Demonstration	0	2,178,000	2,345,000	2,345,000	2,345,000	0
Congregate Facilities Operation Costs	0	7,232,393	7,784,420	7,784,420	7,784,420	0
Housing Assistance and Counseling Program	0	438,500	438,500	438,500	438,500	0
Elderly Congregate Rent Subsidy	0	2,191,495	2,162,504	2,162,504	2,162,504	0
Housing/Homeless Services	0	58,815,972	63,440,480	63,390,480	63,390,480	0
Other Than Payments to Local Governments						
Tax Abatement	0	1,444,646	1,444,646	1,444,646	1,444,646	0
Payment In Lieu Of Taxes	0	1,873,400	1,873,400	1,873,400	1,873,400	0
Housing/Homeless Services - Municipality	0	640,398	640,398	640,398	640,398	0
Nonfunctional - Change to Accruals	0	55,377	7,043	537,706	511,608	(26,098)
Agency Total - General Fund	31,273	103,206,474	108,528,756	83,898,909	83,995,374	96,465
Fair Housing	0	168,639	168,639	500,000	500,000	0
Agency Total - Banking Fund	0	168,639	168,639	500,000	500,000	0
Total - Appropriated Funds	31,273	103,375,113	108,697,395	84,398,909	84,495,374	96,465
Additional Funds Available						
Carry Forward Funding	0	0	0	1,650,000	1,800,000	150,000
Agency Grand Total	31,273	103,375,113	108,697,395	86,048,909	86,295,374	246,465

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Provide Additional Funding for Other Expenses

Other Expenses	0	35,000	0	35,000	0	0
Total - General Fund	0	35,000	0	35,000	0	0

Governor

Provide funding of \$35,000, or 25% of the original FY 15 appropriation, to reflect expenditure requirements.

Committee

Same as Governor

March 27, 2014

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Reduce Renters' Rebate to Reflect Current Utilization

Tax Relief For Elderly Renters	0	(3,000,000)	0	(3,000,000)	0	0
Total - General Fund	0	(3,000,000)	0	(3,000,000)	0	0

Background

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

PA 13-234, the health and human services implementer, limited intake to the program by specifying that an individual who did not receive a grant for expenses incurred in calendar year 2011, or any subsequent year, would not be not eligible to apply for another grant. There is an anticipated lapse of approximately \$3 million in FY 14 in this account primarily attributable to this policy change.

Governor

Reduce funding by \$3 million for the Renters' Rebate program to reflect current utilization of the program.

Committee

Same as Governor

Reduce Funding for Money Follow the Person to Reflect Needs

Housing/Homeless Services	0	(600,000)	0	(600,000)	0	0
Total - General Fund	0	(600,000)	0	(600,000)	0	0

Background

The federal Money Follows the Person (MFP) Rebalancing Demonstration Grant encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports.

Governor

Reduce funding by \$600,000 for the Money Follows the Person program to reflect savings due to slower than anticipated transition for individuals in the program. The savings will be repurposed to provide support services and rental assistance program (RAP) certificates for individuals with psychiatric disabilities.

Committee

Same as Governor

Revise Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	530,663	0	530,663	0	0
Total - General Fund	0	530,663	0	530,663	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$530,663 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Policy Revisions

Re-open Eligibility to Renters' Rebate Program

Tax Relief For Elderly Renters	0	6,549,269	0	6,549,269	0	0
Total - General Fund	0	6,549,269	0	6,549,269	0	0

Background

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

PA 13-234, the health and human services implementer, limited intake to the program by specifying that an individual who did not receive a grant for expenses incurred in calendar year 2011, or any subsequent year, would not be not eligible to apply for another grant.

Governor

Provide funding of \$6,549,269 to the Renters' Rebate program to re-open eligibility to the program.

Committee

Same as Governor

Transfer Renters' Rebate Program to OPM

Personal Services	(1)	(69,243)	(1)	(69,243)	0	0
Tax Relief For Elderly Renters	0	(28,409,269)	0	(28,409,269)	0	0
Total - General Fund	(1)	(28,478,512)	(1)	(28,478,512)	0	0

Background

PA 13-234, the health and human services implementer, transferred the Renters' Rebate program from the Office of Policy and Management (OPM) to the Department of Housing. However, administratively the program remained in OPM in FY 14.

Governor

Transfer funding of \$28,478,512 and one position associated with the Renters' Rebate program to the Office of Policy and Management.

Committee

Same as Governor

Provide Funding for 110 Additional RAPs

Housing/Homeless Services	0	1,100,000	0	1,100,000	0	0
Total - General Fund	0	1,100,000	0	1,100,000	0	0

Background

The Rental Assistance Program (RAP) is the major state-funded program for assisting very-low income families to afford decent, safe and sanitary housing in the private market.

Governor

Provide funding of \$1.1 million to support Rental Assistance Program (RAP) certificates for 110 units of scattered site supportive housing for individuals with psychiatric disabilities. Funding of \$1.1 million under the Department of Mental Health and Addiction Services will support the services related to these units.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Transfer Funding to DMHAS for Services Related to RAPs

Housing/Homeless Services	0	(600,000)	0	(600,000)	0	0
Total - General Fund	0	(600,000)	0	(600,000)	0	0

Governor

Transfer funding of \$600,000 to the Department of Mental Health and Addiction Services for Housing Support Services. These funds, in conjunction with funding of \$500,000 under the Department of Mental Health and Addiction Services, will support \$1.1 million for wrap-around services related to 110 new Rental Assistance Program (RAP) units of scattered site supportive housing for individuals with psychiatric disabilities.

Committee

Same as Governor

Provide Funding for Housing Authority Technical Assistance

Personal Services	2	148,296	2	148,296	0	0
Total - General Fund	2	148,296	2	148,296	0	0

Governor

Provide funding of \$148,286 and two staff positions to provide individualized technical assistance to housing authorities statewide so they may develop and enhance their ability to address housing needs in their communities.

Committee

Same as Governor

Provide Funding for Supportive Housing Facilities

Elderly Rental Registry and Counselors	0	0	0	138,000	0	138,000
Total - General Fund	0	0	0	138,000	0	138,000

Background

The Jefferson is a 70 unit mixed-use elderly housing complex in New Britain. Of the 70 units, 100% are affordable housing units with 14 units set aside for homeless persons.

The Horace Bushnell Apartments in Hartford has 74 units of elderly housing with eight units set aside for homeless persons.

Committee

Provide funding of \$138,000 for the Columbus House to support the costs associated with Resident Service Coordinator/Case Manager services at The Jefferson complex in New Britain and the Horace Bushnell Apartments in Hartford. The funding will be distributed equally between the two housing facilities to fund one Resident Service Coordinator/Case Manager at each.

Reduce Funding for Main Street Investment Fund

Main Street Investment Fund Administration	0	(71,250)	0	(71,250)	0	0
Total - General Fund	0	(71,250)	0	(71,250)	0	0

Background

The Main Street Investment Fund provides grants of up to \$500,000 to towns that either (1) have populations of 30,000 or less or (2) are eligible for the Small Town Economic Assistance Program. Towns must use the grants for eligible projects that develop or improve their commercial centers to (1) attract small business, (2) promote commercial viability, and (3) improve aesthetics and pedestrian access.

The state contracts with the Connecticut Main Streets Center to assist with the administration of the program.

Governor

Eliminate funding of \$71,250 for the Main Street Investment Fund Administration account. The Department of Housing will administer the Fund rather than through contracted services.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for Support Housing for Homeless Veterans

Housing/Homeless Services	0	50,000	0	50,000	0	0
Total - General Fund	0	50,000	0	50,000	0	0

Background

The Security Deposit Guarantee Program provides a guarantee to landlords of up to two month's rent instead of an actual payment for eligible households.

Governor

Provide funding of \$50,000 to Security Deposit program to assist homeless veterans.

Committee

Same as Governor

Transfer Support of Fair Housing Program to the Banking Fund

Fair Housing	0	(293,313)	0	(293,313)	0	0
Total - General Fund	0	(293,313)	0	(293,313)	0	0
Fair Housing	0	293,313	0	293,313	0	0
Total - Banking Fund	0	293,313	0	293,313	0	0

Background

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

The Fair Housing Center receives funding through a General Fund appropriation as well as a Banking Fund appropriation that supports two positions. The Banking Fund is supported by assessments, fees and fines paid by depository institutions supervised by the Department of Banking. As of November 2013, the balance in the Banking Fund is \$16 million.

Governor

Transfer funding of \$293,313 for the Fair Housing Center through the Banking Fund instead of the General Fund.

Committee

Same as Governor

Provide Additional Funding for the Fair Housing Program

Fair Housing	0	38,048	0	38,048	0	0
Total - Banking Fund	0	38,048	0	38,048	0	0

Governor

Provide funding of \$38,048 to the Fair Housing Center for general operational support.

Committee

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(13,703)	0	(13,703)
Other Expenses	0	0	0	(1,734)	0	(1,734)
Total - General Fund	0	0	0	(15,437)	0	(15,437)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$8,653 to reflect distribution of the General Lapse, \$1,147 for the General Other Expense Lapse, and \$5,637 for the Statewide Hiring Reduction Lapse.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(26,098)	0	(26,098)
Total - General Fund	0	0	0	(26,098)	0	(26,098)

Committee

Adjust funding by \$26,098 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Carry Forward

Carry Forward Funding for Rental Assistance Program

Housing/Homeless Services	0	1,000,000	0	1,000,000	0	0
Total - Carry Forward Funding	0	1,000,000	0	1,000,000	0	0

Governor

Section 11 of HB 5030, the Governor's FY 15 Revised Budget, carries forward \$1 million from FY 14 into FY 15 for the Rental Assistance Program.

Committee

Same as Governor

Carry Forward Funding for Rapid Re-housing

Housing/Homeless Services	0	650,000	0	650,000	0	0
Total - Carry Forward Funding	0	650,000	0	650,000	0	0

Governor

Section 11 of HB 5030, the Governor's FY 15 Revised Budget, carries forward \$650,000 from FY 14 into FY 15 to support rapid re-housing activities.

Committee

Same as Governor

Carry Forward Funding for Public Housing Resident Network

Housing/Homeless Services	0	0	0	150,000	0	150,000
Total - Carry Forward Funding	0	0	0	150,000	0	150,000

Background

The Public Housing Resident Network (PHRN) is a statewide organization that seeks to educate, empower and unite public housing residents throughout Connecticut.

Committee

Funding of \$150,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Housing/Homeless Services account within this agency for the Public Housing Resident Network (PHRN) to provide information, training, and technical assistance to housing authority residents.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	20	108,528,756	20	108,528,756	0	0
Current Services	0	(3,034,337)	0	(3,034,337)	0	0
Policy Revisions	1	(21,595,510)	1	(21,499,045)	0	96,465
Total Recommended - GF	21	83,898,909	21	83,995,374	0	96,465
Original Appropriation - BF	0	168,639	0	168,639	0	0
Policy Revisions	0	331,361	0	331,361	0	0
Total Recommended - BF	0	500,000	0	500,000	0	0

Agricultural Experiment Station

AES48000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	69	69	69	69	70	1

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	5,429,505	5,959,626	6,293,102	6,293,102	6,267,427	(25,675)
Other Expenses	856,193	901,360	901,360	1,011,360	1,000,197	(11,163)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Mosquito Control	406,734	473,853	490,203	490,203	488,200	(2,003)
Wildlife Disease Prevention	83,124	87,992	93,062	93,062	93,062	0
Nonfunctional - Change to Accruals	0	36,578	43,362	45,872	44,302	(1,570)
Agency Total - General Fund	6,775,556	7,459,410	7,821,090	7,933,600	7,893,189	(40,411)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Provide Funding for Laboratory Utilities

Other Expenses	0	110,000	0	110,000	0	0
Total - General Fund	0	110,000	0	110,000	0	0

Background

The Jenkins-Waggoner Building, built in 1932, is on schedule to begin construction and renovations in the Spring of 2014. The Jenkins Laboratory houses the state's entomologists and plant pathologists.

Governor

Provide funding of \$110,000 for ongoing utility costs for the rehabilitated and expanded Jenkins building. Of this total, \$85,000 is for electricity and \$25,000 is for natural gas.

Committee

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	2,510	0	2,510	0	0
Total - General Fund	0	2,510	0	2,510	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$2,510 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Policy Revisions

Provide Funding for Bee Inspector

Personal Services	0	0	1	17,000	1	17,000
Total - General Fund	0	0	1	17,000	1	17,000

Background

The bee inspector examines bee hives and provides education to beekeepers on how to eliminate parasitic mites and infectious agents that kill honey bees. Honey bees pollinate fruit trees, pumpkins, and a variety of vegetable crops that provide fresh food for residents. The Agricultural Experiment Station has regulatory responsibility for registering 625 bee keepers and inspecting 4,500 hives annually.

Committee

Provide one position and funding of \$17,000 for a bee inspector.

Distribute Lapses

Personal Services	0	0	0	(42,675)	0	(42,675)
Other Expenses	0	0	0	(11,163)	0	(11,163)
Mosquito Control	0	0	0	(2,003)	0	(2,003)
Total - General Fund	0	0	0	(55,841)	0	(55,841)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$30,902 to reflect distribution of the General Lapse, \$7,384 for the General Other Expense Lapse, and \$17,555 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(1,570)	0	(1,570)
Total - General Fund	0	0	0	(1,570)	0	(1,570)

Committee

Adjust funding by \$1,570 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	69	7,821,090	69	7,821,090	0	0
Current Services	0	112,510	0	112,510	0	0
Policy Revisions	0	0	1	(40,411)	1	(40,411)
Total Recommended - GF	69	7,933,600	70	7,893,189	1	(40,411)

Department of Veterans' Affairs

DVA21000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	253	248	248	248	248	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	21,381,289	21,974,165	23,055,692	23,055,692	22,898,344	(157,348)
Other Expenses	5,631,028	5,607,850	5,607,850	5,311,079	5,241,629	(69,450)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Support Services for Veterans	180,498	180,500	180,500	180,500	180,500	0
SSMF Administration	0	0	0	635,000	635,000	0
Other Than Payments to Local Governments						
Burial Expenses	6,840	7,200	7,200	7,200	7,200	0
Headstones	291,835	332,500	332,500	332,500	332,500	0
Nonfunctional - Change to Accruals	0	75,705	137,388	130,757	121,794	(8,963)
Agency Total - General Fund	27,491,490	28,177,921	29,321,131	29,652,729	29,416,968	(235,761)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(6,631)	0	(6,631)	0	0
Total - General Fund	0	(6,631)	0	(6,631)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$6,631 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Reduce Funding for Veteran's Medication Using Federal Funds

Other Expenses	0	(296,771)	0	(296,771)	0	0
Total - General Fund	0	(296,771)	0	(296,771)	0	0

Governor

Reduce funding by \$296,771 to reflect the Department of Veteran's Affairs using federal funds to purchase medication for eligible Veterans.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for the SSMF Administration

SSMF Administration	0	635,000	0	635,000	0	0
Total - General Fund	0	635,000	0	635,000	0	0

Background

The Soldiers', Sailors' and Marines' Fund (SSMF) was established in 1919 to provide veterans and their families with temporary assistance for rental or mortgage interest payments, utility and medical bills, prescription costs and funeral expenses. Since 1937 the investment and custody of the fund, currently valued at \$68.0 million, has been the responsibility of the State of Connecticut. PA 13-247, the general government implementer, transferred the administration of the SSMF to the American Legion and allowed \$300,000 of the interest income to be used by the American Legion for administrative costs.

Governor

Provide funding of \$635,000 to the American Legion for administrative costs related to providing eligible veterans with services from the SSMF.

Committee

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(157,348)	0	(157,348)
Other Expenses	0	0	0	(69,450)	0	(69,450)
Total - General Fund	0	0	0	(226,798)	0	(226,798)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$116,133 to reflect distribution of the General Lapse, \$45,938 for the General Other Expense Lapse, and \$64,727 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(8,963)	0	(8,963)
Total - General Fund	0	0	0	(8,963)	0	(8,963)

Committee

Adjust funding by \$8,963 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	248	29,321,131	248	29,321,131	0	0
Current Services	0	(6,631)	0	(6,631)	0	0
Policy Revisions	0	338,229	0	102,468	0	(235,761)
Total Recommended - GF	248	29,652,729	248	29,416,968	0	(235,761)

Department of Public Health

DPH48500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	506	516	476	478	474	(4)
Permanent Full-Time - IF	0	0	0	3	3	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	32,090,371	34,643,549	34,383,489	34,447,872	34,055,536	(392,336)
Other Expenses	6,510,439	6,571,032	6,771,619	6,755,969	6,674,590	(81,379)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Needle and Syringe Exchange Program	428,870	459,416	459,416	459,416	459,416	0
Children's Health Initiatives	2,885,920	2,051,217	2,065,957	2,065,957	2,057,286	(8,671)
Childhood Lead Poisoning	71,608	72,362	72,362	72,362	72,362	0
Aids Services	4,726,902	4,975,686	4,975,686	4,975,686	4,975,686	0
Breast and Cervical Cancer Detection and Treatment	2,009,825	2,209,922	2,222,917	2,222,917	2,213,575	(9,342)
Children with Special Health Care Needs	1,211,087	1,220,505	1,220,505	1,220,505	1,220,505	0
Medicaid Administration	2,414,931	2,637,563	2,784,617	2,784,617	2,773,467	(11,150)
Fetal and Infant Mortality Review	15,872	19,000	19,000	19,000	0	(19,000)
Immunization Services	0	30,076,656	31,361,117	0	0	0
Maternal Mortality Review	0	0	0	0	104,000	104,000
Other Than Payments to Local Governments						
Community Health Services	6,337,057	6,298,866	5,855,796	5,855,796	6,213,866	358,070
Rape Crisis	419,788	422,008	422,008	422,008	622,008	200,000
X-Ray Screening and Tuberculosis Care	818,703	1,195,148	1,195,148	1,195,148	1,195,148	0
Genetic Diseases Programs	791,240	795,427	795,427	795,427	837,072	41,645
Immunization Services	18,386,771	0	0	0	0	0
Other Than Payments to Local Governments						
Local and District Departments of Health	4,662,487	4,669,173	4,669,173	4,678,031	4,678,031	0
Venereal Disease Control	186,261	187,362	187,362	187,362	197,171	9,809
School Based Health Clinics	10,110,646	12,747,463	12,638,716	12,638,716	12,638,716	0
Nonfunctional - Change to Accruals	0	201,698	147,102	144,162	123,341	(20,821)
Agency Total - General Fund	94,078,778	111,454,054	112,247,418	80,940,952	81,111,777	170,825
Immunization Services	0	0	0	31,509,441	31,509,441	0
Agency Total - Insurance Fund	0	0	0	31,509,441	31,509,441	0
Total - Appropriated Funds	94,078,778	111,454,054	112,247,418	112,450,393	112,621,218	170,825
Additional Funds Available						
Carry Forward Funding	0	0	0	0	40,000	40,000
Agency Grand Total	94,078,778	111,454,054	112,247,418	112,450,393	112,661,218	210,825

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services**Implement Long-Term Care Employee Background Checks**

Personal Services	4	144,268	0	0	(4)	(144,268)
Total - General Fund	4	144,268	0	0	(4)	(144,268)

Background

CGS Sec. 19a-491c requires DPH to create and implement a criminal history and patient abuse background search program in order to facilitate the performance, processing and analysis of the criminal history and patient abuse background search of individuals who have direct access to residents.

Governor

Provide funding of \$144,268 and four full-time positions (a Health Program Associate and three Office Assistants) to implement long-term care employee background checks.

Committee

Funding of \$144,268 and four full-time positions are not provided.

Adjust Funding for Local Health Departments and Districts

Local and District Departments of Health	0	8,858	0	8,858	0	0
Total - General Fund	0	8,858	0	8,858	0	0

Background

PA 09-3 SSS restructured the per capita subsidies for local health departments, eliminating the per capita subsidy for part-time health departments and adjusting the per capita subsidy for district health departments to \$1.85 per capita for districts that serve at least 50,000 people and/or three or more municipalities (CGS 19a-245). It also restricted the existing per capita subsidy of \$1.18 for full-time health departments to those that serve at least 50,000 people (CGS 19a-202).

Governor

Provide funding of \$8,858 to reflect updated population estimates for Local and District Departments of Health.

Committee

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(2,940)	0	(2,940)	0	0
Total - General Fund	0	(2,940)	0	(2,940)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$2,940 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Policy Revisions

Transfer Immunization Services to the Insurance Fund

Immunization Services	(3)	(31,361,117)	(3)	(31,361,117)	0	0
Total - General Fund	(3)	(31,361,117)	(3)	(31,361,117)	0	0
Immunization Services	3	31,361,117	3	31,361,117	0	0
Total - Insurance Fund	3	31,361,117	3	31,361,117	0	0

Background

DPH General Fund expenditures for Immunization Services are recouped as General Fund revenue through an annual assessment of private entities doing health insurance business in Connecticut, authorized under CGS Sec. 19a-7j.

Governor

Transfer funding of \$31,361,117 and three full-time positions from the General Fund to the Insurance Fund.

Committee

Same as Governor

Transfer Fringe Benefit Funding to the Insurance Fund

Immunization Services	0	148,324	0	148,324	0	0
Total - Insurance Fund	0	148,324	0	148,324	0	0

Background

The fringe benefit costs for state employees funded under the General Fund are budgeted centrally in accounts administered by the Comptroller. Fringe benefits for non-General Fund employees are budgeted for directly within the respective agencies with non-General Fund employees.

Governor

Transfer funding of \$148,324 from the Office of the State Comptroller - Fringe Benefits to DPH associated with the transfer of Immunization Services from the General Fund to the Insurance Fund. See the write-up titled, "Transfer Immunization Services to the Insurance Fund" for more detail.

Committee

Same as Governor

Restore Direct Care Funding Reduction

Community Health Services	0	0	0	443,070	0	443,070
Total - General Fund	0	0	0	443,070	0	443,070

Background

The FY 14 and FY 15 Biennial Budget reduced funding to the Community Health Services account by \$256,587 in FY 14 and an additional \$443,070 in FY 15, for a cumulative funding reduction of \$699,657 in FY 15, to reflect an anticipated expansion in the insured patient population treated by Community Health Centers (CHCs) due to the Federal Affordable Care Act.

Committee

Provide funding of \$443,070 in the Community Health Services account to restore funding for CHCs to FY 14 levels.

Transfer Funding to Support OEC Youth Camp Regulation

Personal Services	(3)	(357,546)	(3)	(357,546)	0	0
Other Expenses	0	(15,650)	0	(15,650)	0	0
Total - General Fund	(3)	(373,196)	(3)	(373,196)	0	0

Background

Youth camp licensure and regulation is intended to assure that all youth camp programs operate at or above the required standards established by state statutes and regulations. This is accomplished by staff provision of technical assistance, application processing, facility monitoring, complaint investigation and enforcement activities.

Governor

Transfer funding of \$373,196 and three staff from DPH to OEC to support the licensing and regulation of youth camps under the Office of Early Childhood (OEC). The three full-time staff positions being transferred are a Supervising Nurse Consultant, a Health Program Associate and a Licensing and Applications Analyst.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Committee

Same as Governor.

Transfer OLRC Positions Back to DPH

Personal Services	4	277,661	4	277,661	0	0
Total - General Fund	4	277,661	4	277,661	0	0

Background

PA 11-181, AAC Early Childhood Education and the Establishment of a Coordinated System of Early Care and Education and Child Development, authorized comprehensive and aligned policies, responsibilities, practices and services for young children and their families, including prenatal care and care for children from birth to age eight to ensure the optimal health, safety and learning of young children in Connecticut. PA 13-184, the FY 14 and FY 15 Biennial Budget, transferred funding of \$2.3 million and 40 positions from DPH to the Office of Early Childhood (OEC) to reflect OEC taking over DPH's early childhood related functions, including the regulation of child daycare.

Governor

Transfer funding of \$277,661 and four positions back to DPH from OEC to better reflect appropriate staff functions. These positions are located in DPH's Office of Licensure Regulation and Compliance (OLRC) and spend only a portion of their time on child daycare regulation. These four staff will continue to provide such support to OEC via a memorandum of understanding.

Committee

Same as Governor

Provide Funding for Sexual Violence Prevention and Response

Rape Crisis	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000

Background

DPH contracts with Connecticut Sexual Assault Crisis Services Inc. (CONNSACS) to provide education, outreach and training to health care providers, schools and universities, law enforcement, social services providers and the community for the prevention of sexual violence, as well as for the provision of direct services for rape and other sexual assault victims and their families such as: crisis intervention, individual counseling, free and confidential 24-hour hotlines, including local rape crisis centers and transportation as necessary. During the last fiscal year, CONNSACS provided hospital, police and court accompaniment, support group, individual counseling and referrals to over 7,000 victims of sexual assault. Of these, 800 were college students. According to a January 2014 report by The White House Council on Women and Girls titled, *Rape and Sexual Assault: A Renewed Call to Action*, one in five women has been sexually assaulted while in college.

Committee

Provide funding of \$200,000 in the Rape Crisis account. Of this amount, \$175,000 is directed to support the expansion of (1) sexual violence prevention activities and (2) direct services for rape and other sexual assault victims and their families in Connecticut and \$25,000 is directed to address the prevention of sexual violence within the constituent units of the state system of higher education.

Adjust Funding for Disease Programs

Genetic Diseases Programs	0	0	0	41,645	0	41,645
Venereal Disease Control	0	0	0	9,809	0	9,809
Total - General Fund	0	0	0	51,454	0	51,454

Background

CGS Sec. 19a-55 requires that all newborns delivered in Connecticut be screened for 66 genetic, metabolic and endocrine disorders. Under DPH's Genetic Diseases Programs account, contracts with Connecticut Children's Medical Center, the Hospital for Special Care, the University of Connecticut Health Center and Yale University support services for babies with abnormal test results and their families including counseling, education, treatment and follow-up services.

Under DPH's Venereal Disease Control account, funding is provided to seven local departments of health (Bridgeport, Hartford, New Britain, New Haven, Norwalk, Stamford and Waterbury) and two hospitals (Danbury and William Backus) to help defray the operating costs of clinics that provide medical services to clients infected with sexually transmitted diseases. Each clinic is located within a major urban area. Treatment, laboratory testing and related epidemiologic services are provided.

Committee

Provide funding of \$41,645 to the Genetic Diseases Programs account and \$9,809 to the Venereal Disease Control account to reflect the restoration of FY 13 rescissions that were included in the FY 14 and FY 15 Biennial Budget.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(20,821)	0	(20,821)
Total - General Fund	0	0	0	(20,821)	0	(20,821)

Committee

Adjust funding by \$20,821 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Transfer Funding to Support Maternal Mortality Review

Fetal and Infant Mortality Review	0	0	0	(19,000)	0	(19,000)
Maternal Mortality Review	0	0	0	104,000	0	104,000
Community Health Services	0	0	0	(85,000)	0	(85,000)
Total - General Fund	0	0	0	0	0	0

Background

Since FY 10, no Fetal and Infant Mortality Review (FIMR) contracts have been issued or executed. In the FY 14 and FY 15 Biennial Budget, \$19,000 was provided under the FIMR account for each fiscal year to support chart review of mothers that die in childbirth. The FY 13 Revised Budget included \$85,000 for a charitable dental program, half of which was eliminated under the Governor's November 2012 rescission and the other half of which was eliminated in the December 2012 Deficit Mitigation Plan. Funding for this purpose was maintained in the FY 14 and FY 15 Biennial Budget. Through February 2014, no funds have been expended for this program.

Committee

Transfer funding of \$104,000 into the Maternal Mortality Review account to support chart review of mothers that die in childbirth. This includes \$19,000 from the FIMR account and \$85,000 from the Community Health Services account that was originally intended to fund a charitable dental program.

Distribute Lapses

Personal Services	0	0	0	(248,068)	0	(248,068)
Other Expenses	0	0	0	(81,379)	0	(81,379)
Children's Health Initiatives	0	0	0	(8,671)	0	(8,671)
Breast and Cervical Cancer Detection and Treatment	0	0	0	(9,342)	0	(9,342)
Medicaid Administration	0	0	0	(11,150)	0	(11,150)
Total - General Fund	0	0	0	(358,610)	0	(358,610)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$202,735 to reflect distribution of the General Lapse, \$53,828 for the General Other Expense Lapse, and \$102,047 for the Statewide Hiring Reduction Lapse.

Increase Newborn Screening Fee Revenue Transfer to DPH

Background

PA 09-3 JSS increased the newborn screening minimum fee to \$28 per infant to \$56 per infant. Annually, approximately \$2 million in revenue is collected from newborn screening fees. Pursuant to CGS Sec. 19a-55a, a portion of this revenue is made available to DPH to cover the cost of screening. The remainder is deposited into the General Fund as unrestricted revenue. PA 13-184 increased the newborn screening fee revenue transfer to DPH by \$28,287 from the FY 12 and FY 13 transfer amounts, resulting in a total authorized transfer of \$1,150,000 in both FY 14 and FY 15 to accommodate higher costs of testing.

Governor

Section 12 of HB 5030, the Governor's budget bill, provides newborn screening revenue of \$1,735,000 to DPH in FY 15, an increase in funding of \$585,000 from FY 14. This additional funding will be used to support salary and fringe benefits costs for four new staff positions: one full-time Biological Services Manager, one full-time Supervising Nurse Consultant, one full-time Principal Chemist and one half-time Laboratory Information Management Systems Administrator. Increased newborn screening staff will support process improvements recommended by the Association of Public Health Laboratories in their recent review of the Katherine A. Kelley State Public Health Laboratory.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Committee

Same as Governor

*Carry Forward***Carry Forward Funding for Cardiovascular Research**

Other Expenses	0	0	0	40,000	0	40,000
Total - Carry Forward Funding	0	0	0	40,000	0	40,000

Committee

Funding of \$40,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Other Expenses account within this agency for cardiovascular research at the Yale School of Medicine.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	476	112,247,418	476	112,247,418	0	0
Current Services	4	150,186	0	5,918	(4)	(144,268)
Policy Revisions	(2)	(31,456,652)	(2)	(31,141,559)	0	315,093
Total Recommended - GF	478	80,940,952	474	81,111,777	(4)	170,825
Original Appropriation - IF	0	0	0	0	0	0
Policy Revisions	3	31,509,441	3	31,509,441	0	0
Total Recommended - IF	3	31,509,441	3	31,509,441	0	0

Office of the Chief Medical Examiner

CME49500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	53	53	53	46	50	4

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	4,070,490	4,447,470	4,674,075	4,164,846	4,607,399	442,553
Other Expenses	836,593	884,544	900,443	1,140,008	1,129,054	(10,954)
Equipment	13,398	19,226	19,226	19,226	19,226	0
Other Current Expenses						
Medicolegal Investigations	0	27,387	27,417	27,417	27,417	0
Nonfunctional - Change to Accruals	0	21,176	26,603	2,822	23,816	20,994
Agency Total - General Fund	4,920,481	5,399,803	5,647,764	5,354,319	5,806,912	452,593

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(23,781)	0	(23,781)	0	0
Total - General Fund	0	(23,781)	0	(23,781)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$23,781 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Provide Funding for Two Forensic Pathologists

Personal Services	0	0	2	340,000	2	340,000
Total - General Fund	0	0	2	340,000	2	340,000

Background

CME investigates fatalities in the following categories: (1) death due to any form of injury whether resulting from accident, suicide or homicide, (2) sudden or unexpected deaths not due to readily recognizable diseases, (3) deaths occurring under suspicious circumstances, (4) deaths of any individual whose body is to be disposed of in a manner which will render it unavailable for later examination (e.g. cremations), (5) deaths at or related to the workplace and (6) deaths due to disease which might constitute a public health threat. Autopsies are performed on all homicide victims and gunshot victims. In addition, the vast majority of pedestrian, Sudden Infant Death Syndrome, overdose, industrial accident, sudden and otherwise unexplained deaths of individuals under the age of 45, as well as a variety of other types of cases, are subject to CME autopsy examination.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Forensic pathologists, or medical examiners, are specially trained physicians who examine the bodies of people who have died to determine the cause and manner of death.

Committee

Provide funding of \$340,000 to support two full-time forensic pathologists.

Transfer Filled Toxicology Staff Positions to DESPP

Personal Services	(5)	(328,925)	(5)	(328,925)	0	0
Total - General Fund	(5)	(328,925)	(5)	(328,925)	0	0

Governor

Transfer funding of \$328,925 and five filled toxicology laboratory positions (three Chemist 2 positions, one Laboratory Assistant 2 and one Principal Chemist) to the Department of Emergency Services and Public Protection (DESPP) to support DESPP's state crime laboratory. Associated with this change is the elimination of three vacant toxicology laboratory positions and the transfer of associated Personal Services account funding to the Other Expenses account to contract for toxicology services. Additional detail is provided in the following two write-ups.

Committee

Same as Governor

Transfer Vacant Toxicology PS Costs to Other Expenses

Personal Services	0	(239,565)	0	(239,565)	0	0
Other Expenses	0	239,565	0	239,565	0	0
Total - General Fund	0	0	0	0	0	0

Background

On 10/18/13, CME reported that families had to wait five to six months for issuances of final death certificates due to toxicology laboratory shortages.

Governor

Transfer Personal Services (PS) funding of \$239,565 to reflect the elimination of three vacant toxicology laboratory positions and provide equal funding in the Other Expenses account to support contracted toxicology services.

Committee

Same as Governor

Eliminate Vacant Toxicology Staff Positions

Personal Services	(3)	0	(3)	0	0	0
Total - General Fund	(3)	0	(3)	0	0	0

Governor

Eliminate three full-time staff positions (a Director of Toxicology, a Chemist 2 and a Laboratory Assistant 2) associated with the CME toxicology laboratory. The Personal Services account funding of \$239,565 is transferred to the Other Expenses account to contract for these services. Details on this transfer can be found in the write-up above titled, "Transfer Vacant Toxicology PS Costs to Other Expenses."

Committee

Same as Governor

Provide Funding for Administrative Positions

Personal Services	1	59,261	3	193,660	2	134,399
Total - General Fund	1	59,261	3	193,660	2	134,399

Background

Five positions supporting CME payroll, human resources and financial functions were eliminated in FY 12 and CME was moved under the Department of Administrative Services' (DAS') SMART unit. PA 12-1 JSS, AA Implementing Provisions of the State Budget for the Fiscal Year Beginning on July 1, 2012, moved CME within the University of Connecticut Health Center for administrative purposes in FY 13.

Governor

Provide funding of \$59,261 for one full-time Fiscal Administrative Officer to act as a liaison with DAS' SMART Unit and provide Human Resources functions. Two positions (an Accountant and a Fiscal Administrative Officer) and funding of \$134,399 is provided under DAS associated with the transfer of CME payroll and financial functions back to the SMART Unit.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Committee

Provide funding of \$193,660 and three full-time positions (two Fiscal Administrative Officers and an Accountant) to provide human resources and financial services support to CME.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	20,994	0	20,994
Total - General Fund	0	0	0	20,994	0	20,994

Committee

Adjust funding by \$20,994 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Distribute Lapses

Personal Services	0	0	0	(31,846)	0	(31,846)
Other Expenses	0	0	0	(10,954)	0	(10,954)
Total - General Fund	0	0	0	(42,800)	0	(42,800)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$22,454 to reflect distribution of the General Lapse, \$7,246 for the General Other Expense Lapse, and \$13,100 for the Statewide Hiring Reduction Lapse.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	53	5,647,764	53	5,647,764	0	0
Current Services	0	(23,781)	0	(23,781)	0	0
Policy Revisions	(7)	(269,664)	(3)	182,929	4	452,593
Total Recommended - GF	46	5,354,319	50	5,806,912	4	452,593

Department of Developmental Services

DDS50000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	3,322	3,325	3,327	3,327	3,327	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	242,036,768	255,201,408	265,451,852	265,451,852	263,624,459	(1,827,393)
Other Expenses	22,381,746	22,302,444	22,196,100	22,270,288	21,994,085	(276,203)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Human Resource Development	198,361	198,361	198,361	198,361	198,361	0
Family Support Grants	2,960,253	2,860,287	2,860,287	2,860,287	3,610,287	750,000
Cooperative Placements Program	21,771,308	23,088,551	24,079,717	24,079,717	23,982,113	(97,604)
Clinical Services	4,237,996	4,300,720	4,300,720	4,300,720	4,300,720	0
Early Intervention	35,358,370	37,286,804	37,286,804	37,286,804	39,186,804	1,900,000
Community Temporary Support Services	60,753	60,753	60,753	60,753	60,753	0
Community Respite Care Programs	298,137	558,137	558,137	558,137	558,137	0
Workers' Compensation Claims	15,866,912	15,246,035	15,246,035	15,246,035	15,246,035	0
Pilot Program for Autism Services	1,341,276	1,637,528	1,637,528	2,637,528	2,637,528	0
Voluntary Services	30,917,713	32,376,869	32,376,869	32,719,305	32,719,305	0
Supplemental Payments for Medical Services	5,734,023	5,978,116	5,978,116	5,278,116	5,278,116	0
Other Than Payments to Local Governments						
Rent Subsidy Program	4,762,116	5,050,212	5,150,212	5,150,212	5,150,212	0
Family Reunion Program	98,500	121,749	121,749	82,349	82,349	0
Employment Opportunities and Day Services	193,834,053	212,763,749	222,857,347	224,345,696	223,857,347	(488,349)
Community Residential Services	423,873,582	435,201,326	453,647,020	453,647,020	458,086,020	4,439,000
Nonfunctional - Change to Accruals	0	982,585	2,500,118	2,536,914	2,850,913	313,999
Agency Total - General Fund	1,005,731,867	1,055,215,635	1,096,507,726	1,098,710,095	1,103,423,545	4,713,450

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Provide Funding to Support HCBS Management System

Other Expenses	0	74,188	0	74,188	0	0
Total - General Fund	0	74,188	0	74,188	0	0

Background

DDS has worked to develop an automated and integrated management information system to support its Home and Community Based Services (HCBS) system since 2011. DDS has been working with the Department of Social Services (DSS) to submit an application to the Centers for Medicaid and Medicare Services (CMS) for enhanced Federal Financial Participation (FFP) under their Advanced Planning Document (APD) process.

Governor

Provide funding of \$74,188 to support the new Home and Community Based Management System with on-going software maintenance and support associated with the system.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Increase Funding for Birth to Three Program

Early Intervention	0	0	0	1,900,000	0	1,900,000
Total - General Fund	0	0	0	1,900,000	0	1,900,000

Background

DDS is responsible for the administrative oversight of the statewide Birth to Three System to ensure that eligible infant, toddlers and their families receive early intervention services.

Committee

Provide funding of \$1.9 million in the Early Intervention account to reflect a decrease in commercial insurance receipts and an increase in supplemental services costs which support children with autism spectrum disorder.

Provide Funding for Autism Waiver for DCF Transfers

Voluntary Services	0	342,436	0	342,436	0	0
Total - General Fund	0	342,436	0	342,436	0	0

Background

In 2012, the department received approval for a new Autism Waiver, which will allow federal reimbursement for 50% of the costs of services under the Home and Community Based Services waiver program. Children and adolescents who are currently receiving services through the Department of Children and Families (DCF) Voluntary Services Program (VSP) who have a diagnosis of autism spectrum disorder but do not have intellectual disability may be eligible for the Autism Waiver.

Governor

Provide funding of \$342,436 for children who have autism spectrum disorder and were transferred to DDS from DCF under the Voluntary Services Program. This will fully annualize the original appropriation to serve 40 children under this Waiver.

Committee

Same as Governor

Reduce Funding for Supplemental Payments for Medical Service

Supplemental Payments for Medical Services	0	(700,000)	0	(700,000)	0	0
Total - General Fund	0	(700,000)	0	(700,000)	0	0

Background

The Supplemental Payments for Medical Services account is used to pay the Intermediate Care Facility/Developmental Disabled (ICF/DD) user fee that is assessed by and paid to the Department of Revenue Services. The Department of Social Services will be able to claim revenue on the DDS payments.

Governor

Reduce funding by \$700,000 in the Supplemental Payments for Medical Services account to reflect a reduction in census related to the ICF/DD user fee.

Committee

Same as Governor

Reduce Funding for Family Reunion Program

Family Reunion Program	0	(39,400)	0	(39,400)	0	0
Total - General Fund	0	(39,400)	0	(39,400)	0	0

Background

The Family Reunion Program provides a stipend for families who brought their family member home from an institutional setting.

Governor

Reduce funding by \$39,400 to reflect the reduced need in the program.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for Personal Care Attendant Wage Increase

Employment Opportunities and Day Services	0	1,488,349	0	1,000,000	0	(488,349)
Total - General Fund	0	1,488,349	0	1,000,000	0	(488,349)

Background

PA 12-33 enabled family child care workers and Personal Care Attendants (PCAs) working in state-funded programs to collectively bargain. As of September 2013, for residential services program care there were 1,854 PCAs hired through self-direction of which 1,523 were identified as eligible for an increase. For day services program care, DDS identified 499 PCAs hired and 429 of those eligible for an increase.

Governor

Provide funding of \$1,483,349 in anticipation of a wage increase as a result of union contract costs for Personal Care Attendants (PCAs).

Committee

Provide funding of \$1,000,000 in anticipation of a wage increase as a result of union contract costs for Personal Care Attendants (PCAs).

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	36,796	0	36,796	0	0
Total - General Fund	0	36,796	0	36,796	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$36,796 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Provide Funding for Waiting List

Community Residential Services	0	0	0	4,439,000	0	4,439,000
Total - General Fund	0	0	0	4,439,000	0	4,439,000

Background

The DDS Waiting List as of March 2014 is 635. There are 37 individuals designated emergency placement and 598 individuals designated priority one placements. The priority one Waiting List includes 110 individuals with caregivers age 70 and older and 99 individuals with caregivers between the ages of 60 and 69. The average cost of residential services of priority one consumers is estimated to be approximately \$88,000 for a full year. The actual cost varies by the assessed level of need (LON) of the individual. The community residential services are covered under the Home and Community Based Services Waiver and the state receives 50% federal Medicaid reimbursement which is deposited to the General Fund.

Committee

Provide funding of \$4,439,000 to reflect half year funding of 100 individuals designated priority one placements on the department's Waiting List. The agency is to focus on providing residential services to those individuals with parents or caregivers age 70 and older. The agency is to provide quarterly reports to the Appropriations Committee detailing the number of priority one individuals served, the age of the parents and caregivers, and cost per individual in FY 15.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for Family Support Grants

Family Support Grants	0	0	0	750,000	0	750,000
Total - General Fund	0	0	0	750,000	0	750,000

Background

Family Support Grants are cash subsidies for the purpose of providing family supports or defraying extra-ordinary disability-related expenses. Supports that may be purchased with these subsidies include, but are not limited to, respite, in-home supports, behavioral supports, nursing, medical or clinical supports and transportation. The amount of the subsidy that is available to families is determined based on the needs of the individual and his or her caregivers. Grants typically range from \$600 to \$5,000 per year with an average grant of \$1,700 per year.

Committee

Provide funding of \$750,000 for family support grants to serve individuals on the agency's Waiting and Planning Lists that are not currently receiving any residential services. Based on the average subsidy it is anticipated that 440 families can be provided additional subsidies.

Transfer Funding for Early Childhood Autism Waiver from DSS

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

Background

The newly established Early Childhood Autism Waiver provides federal reimbursement for in-home behavioral support services provided to children ages three and four who have autism spectrum disorder and very significant adaptive deficits. Funding to support these services was provided in the Department of Social Services (DSS) budget for FY 14 and FY 15 as they are the state's lead agency for Medicaid waiver claims.

Governor

Transfer funding of \$1 million for the Early Childhood Autism Waiver from the DSS to DDS to conform with current practice established through a Memorandum of Understanding between the two agencies.

Committee

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(1,827,393)	0	(1,827,393)
Other Expenses	0	0	0	(276,203)	0	(276,203)
Cooperative Placements Program	0	0	0	(97,604)	0	(97,604)
Total - General Fund	0	0	0	(2,201,200)	0	(2,201,200)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$1,266,779 to reflect distribution of the General Lapse, \$182,694 for the General Other Expense Lapse, and \$751,727 for the Statewide Hiring Reduction Lapse.

Adjust Funding in GAAP

Nonfunctional - Change to Accruals	0	0	0	313,999	0	313,999
Total - General Fund	0	0	0	313,999	0	313,999

Committee

Adjust funding by \$313,999 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	3,327	1,096,507,726	3,327	1,096,507,726	0	0
Current Services	0	1,202,369	0	2,614,020	0	1,411,651
Policy Revisions	0	1,000,000	0	4,301,799	0	3,301,799
Total Recommended - GF	3,327	1,098,710,095	3,327	1,103,423,545	0	4,713,450

Department of Mental Health and Addiction Services

MHA53000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	3,264	3,309	3,309	3,309	3,309	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	170,222,361	180,175,144	193,931,357	193,931,357	192,414,701	(1,516,656)
Other Expenses	28,909,240	28,626,219	28,626,219	28,826,219	28,570,424	(255,795)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Housing Supports And Services	15,559,982	15,832,467	16,332,467	17,721,576	20,721,576	3,000,000
Managed Service System	39,915,163	52,594,458	57,034,913	59,034,913	59,034,913	0
Legal Services	776,607	995,819	995,819	995,819	995,819	0
Connecticut Mental Health Center	8,200,118	8,665,721	8,665,721	8,665,721	8,665,721	0
Professional Services	12,423,524	11,788,898	11,788,898	11,788,898	11,788,898	0
General Assistance Managed Care	179,675,195	115,405,969	40,774,875	40,774,875	40,774,875	0
Workers' Compensation Claims	10,908,502	10,594,566	10,594,566	10,594,566	10,594,566	0
Nursing Home Screening	591,645	591,645	591,645	591,645	591,645	0
Young Adult Services	62,396,337	69,942,480	75,866,518	74,832,731	74,537,055	(295,676)
TBI Community Services	13,070,647	15,296,810	17,079,532	16,706,111	16,641,445	(64,666)
Jail Diversion	4,341,057	4,416,110	4,523,270	4,523,270	4,504,601	(18,669)
Behavioral Health Medications	5,400,048	6,169,095	6,169,095	6,169,095	6,169,095	0
Prison Overcrowding	6,512,961	6,620,112	6,727,968	6,727,968	6,699,982	(27,986)
Medicaid Adult Rehabilitation Option	4,783,259	4,803,175	4,803,175	4,803,175	4,803,175	0
Discharge and Diversion Services	13,856,467	17,412,660	20,062,660	20,062,660	20,062,660	0
Home and Community Based Services	6,577,858	12,937,339	17,371,852	16,429,060	16,032,096	(396,964)
Persistent Violent Felony Offenders Act	671,701	675,235	675,235	675,235	675,235	0
Nursing Home Contract	285,000	485,000	485,000	485,000	485,000	0
Pre-Trial Account	0	350,000	350,000	350,000	775,000	425,000
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	24,929,550	20,605,434	17,567,934	17,567,934	17,567,934	0
Grants for Mental Health Services	76,475,893	66,134,714	58,909,714	58,909,714	58,909,714	0
Employment Opportunities	10,470,087	10,522,428	10,522,428	10,522,428	10,522,428	0
Nonfunctional - Change to Accruals	0	1,458,025	2,444,140	2,332,097	2,203,653	(128,444)
Agency Total - General Fund	696,953,202	663,099,524	612,895,002	614,022,068	614,742,212	720,144
Managed Service System	0	435,000	435,000	435,000	435,000	0
Agency Total - Insurance Fund	0	435,000	435,000	435,000	435,000	0
Total - Appropriated Funds	696,953,202	663,534,524	613,330,002	614,457,068	615,177,212	720,144

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services**Provide Funding for Nursing Home Oversight**

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

Governor

Provide funding of \$200,000 to support a monitor to oversee the Protection and Advocacy (P&A) settlement, which is anticipated to be approved by the court by late spring/early summer of 2014. The settlement relates to moving individuals into appropriate community settings.

Committee

Same as Governor

Revise Estimates for Young Adult Services

Young Adult Services	0	(1,033,787)	0	(1,033,787)	0	0
Total - General Fund	0	(1,033,787)	0	(1,033,787)	0	0

Background

Special population funding was created for high-risk youths who are transitioning from the Department of Children and Families. These youth are diagnosed with high-risk behaviors, such as Pervasive Developmental Disorders, that require close community supervision along with specialized clinical programming. These specialized services include 24-hour supervision, case management, education, daily living and vocational training, behavior monitoring and sex offender treatment.

Governor

Reduce funding by \$1,033,787 to reflect updated cost and caseload estimates. The account experienced a \$1.6 million lapse in FY 13.

Committee

Same as Governor

Revise Estimates for Home and Community Based Services

Home and Community Based Services	0	(942,792)	0	(942,792)	0	0
Total - General Fund	0	(942,792)	0	(942,792)	0	0

Background

Home and Community Based Services assist individuals transitioning out of institutional settings and into community settings with appropriate supports. DMHAS, which receives a transfer from the Department of Social Services, provides housing subsidies to money follows the person clients as part of these services.

Governor

Reduce funding by \$942,792 to reflect updated cost and caseload estimates. This account experienced a \$2.3 million lapse in FY 13.

Committee

Same as Governor

Revise Estimates for TBI Community Services

TBI Community Services	0	(373,421)	0	(373,421)	0	0
Total - General Fund	0	(373,421)	0	(373,421)	0	0

Background

Funds provide support to DMHAS clients with acquired or traumatic brain injuries.

Governor

Reduce funding by \$373,421 to reflect updated cost and caseload estimates. This account experienced a \$797,168 lapse in FY 13.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(112,043)	0	(112,043)	0	0
Total - General Fund	0	(112,043)	0	(112,043)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$112,043 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Provide Funding for the Governor's Mental Health Initiative

Housing Supports And Services	0	1,100,000	0	1,100,000	0	0
Managed Service System	0	2,000,000	0	2,000,000	0	0
Total - General Fund	0	3,100,000	0	3,100,000	0	0

Governor

Provide funding of \$3.1 million for the Governor's Mental Health Initiative. Funding of \$1.1 million will support services for 110 supportive housing units, and \$1.75 million will provide residential and transitional services for high risk populations. An additional \$250,000 will support an anti-stigma campaign.

Related funding is also provided in the Department of Housing (\$1.1 million) and Police Officer Standards and Training (\$50,000) budgets.

Committee

Same as Governor

Provide Funding for Housing Due to the Loss of Federal Funds

Housing Supports And Services	0	0	0	2,000,000	0	2,000,000
Total - General Fund	0	0	0	2,000,000	0	2,000,000

Committee

Provide funding of \$2 million to support the loss of federal Substance Abuse and Mental Health Services Administration (SAMHSA) funding for housing and support services for the homeless. The recipient organizations include Columbus House, The Connection, and Liberty Community Services in New Haven, New Haven Home Recovery in Bridgeport, and Community Mental Health Affiliates in New Britain.

Provide Funding for the Housing Assistance Fund Program

Housing Supports And Services	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000

Background

The Housing Assistance Fund program provides Rental Assistance (1-3 months), Security Deposit Loan, or Ongoing Rental Assistance (for up to two years) to persons with a psychiatric disorder until permanent affordable housing becomes available. Eligible persons must be homeless, disabled, and receiving DMHAS funded services.

Committee

Provide funding of \$1 million for the Housing Assistance Fund (HAF) program due to changes in accounting. Funding was previously allocated for this program using surpluses from other accounts. At the recommendation of the Auditors of Public Accounts, DMHAS is no longer funding the program in this manner.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for Regional Action Councils

Pre-Trial Account	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000

Background

There are 13 regional action councils in the state, the members of which serve as volunteers, assisted by professional staff. Services include: community mobilization, grant collaboration, substance abuse awareness, education and prevention initiatives, media advocacy, program development, legislative advocacy, leveraging funds for local initiatives, and community needs assessments through surveys, data collection and training.

Committee

Provide funding of \$300,000 to support the Regional Action Councils (RAC's).

Provide Funding for the Governor's Prevention Partnership

Pre-Trial Account	0	0	0	125,000	0	125,000
Total - General Fund	0	0	0	125,000	0	125,000

Committee

Provide funding of \$125,000 for the Governor's Prevention Partnership to support a mentoring pilot for youth in five cities (receiving \$25,000 each).

Provide Funding for Victory Gardens

Housing Supports And Services	0	289,109	0	289,109	0	0
Total - General Fund	0	289,109	0	289,109	0	0

Background

Victory Gardens is a 74 unit mixed income, supportive and affordable housing rental development on the campus of the US Department of Veterans Affairs (VA) Medical Center in Newington. Victory Gardens is one of the nation's first housing projects to be developed under the VA Enhanced Use Lease program, which provides for long-term leases of portions of VA lands and buildings for affordable and supportive housing for veterans. Priority is given to eligible veterans and their families, including homeless veterans and those at risk of becoming homeless.

Governor

Provide funding of \$289,109 to support wrap-around services for 74 supportive housing units for veterans at Victory Gardens in Newington.

Committee

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(1,516,656)	0	(1,516,656)
Other Expenses	0	0	0	(255,795)	0	(255,795)
Young Adult Services	0	0	0	(295,676)	0	(295,676)
TBI Community Services	0	0	0	(64,666)	0	(64,666)
Jail Diversion	0	0	0	(18,669)	0	(18,669)
Prison Overcrowding	0	0	0	(27,986)	0	(27,986)
Home and Community Based Services	0	0	0	(396,964)	0	(396,964)
Total - General Fund	0	0	0	(2,576,412)	0	(2,576,412)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$1,562,433 to reflect distribution of the General Lapse, \$255,795 for the General Other Expense Lapse, and \$758,184 for the Statewide Hiring Reduction Lapse.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(128,444)	0	(128,444)
Total - General Fund	0	0	0	(128,444)	0	(128,444)

Committee

Adjust funding by \$128,444 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Provide Funding for Grant Accounts

Background

Funding for the DMHAS grant accounts was reduced in the FY 14 and FY 15 Biennial Budget to reflect the anticipated reduction in need for services for the under and uninsured as of January 1, 2014 due to the provisions of the Affordable Care Act (ACA). Funding was reduced by \$15,262,500 in FY 14 and \$25,525,000 in FY 15.

Committee

Transfer funding of \$10 million for Grants for Substance Abuse Services and Grants for Mental Health Services from the Tobacco Settlement Fund. Additionally, \$5.5 million is provided in the Department of Social Services (DSS) to increase Medicaid rates for outpatient services.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	3,309	612,895,002	3,309	612,895,002	0	0
Current Services	0	(2,262,043)	0	(2,262,043)	0	0
Policy Revisions	0	3,389,109	0	4,109,253	0	720,144
Total Recommended - GF	3,309	614,022,068	3,309	614,742,212	0	720,144
Original Appropriation - IF	0	435,000	0	435,000	0	0
Total Recommended - IF	0	435,000	0	435,000	0	0

Psychiatric Security Review Board

PSR56000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	3	3	3	3	3	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	235,736	245,989	252,955	252,955	252,955	0
Other Expenses	31,424	31,469	31,469	31,469	31,079	(390)
Equipment	0	1	1	1	1	0
Nonfunctional - Change to Accruals	0	711	1,126	1,261	1,242	(19)
Agency Total - General Fund	267,160	278,170	285,551	285,686	285,277	(409)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	135	0	135	0	0
Total - General Fund	0	135	0	135	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$135 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Distribute Lapses

Other Expenses	0	0	0	(390)	0	(390)
Total - General Fund	0	0	0	(390)	0	(390)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$132 to reflect distribution of the General Lapse and \$258 for the General Other Expense Lapse.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(19)	0	(19)
Total - General Fund	0	0	0	(19)	0	(19)

Committee

Reduce funding by \$19 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	3	285,551	3	285,551	0	0
Current Services	0	135	0	135	0	0
Policy Revisions	0	0	0	(409)	0	(409)
Total Recommended - GF	3	285,686	3	285,277	0	(409)

Department of Motor Vehicles

DMV35000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	3	3	4	4	4	0
Permanent Full-Time - TF	572	577	596	596	596	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	241,623	209,950	244,342	244,342	244,342	0
Other Expenses	190,133	190,374	194,722	194,722	192,365	(2,357)
Nonfunctional - Change to Accruals	0	0	755	579	579	0
Agency Total - General Fund	431,756	400,324	439,819	439,643	437,286	(2,357)
Personal Services	38,551,088	43,238,195	46,037,478	46,441,689	46,441,689	0
Other Expenses	13,305,016	14,814,529	15,171,471	15,401,071	15,401,071	0
Equipment	600,000	648,153	514,000	514,000	514,000	0
Other Current Expenses						
Real Time Online Registration System	220,820	0	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	216,128	205,445	208,666	208,666	208,666	0
Nonfunctional - Change to Accruals	0	272,024	295,105	343,547	343,547	0
Agency Total - Special Transportation Fund	52,893,052	59,178,346	62,226,720	62,908,973	62,908,973	0
Total - Appropriated Funds	53,324,808	59,578,670	62,666,539	63,348,616	63,346,259	(2,357)
Additional Funds Available						
Carry Forward TF	0	0	0	0	50,000	50,000
Agency Grand Total	53,324,808	59,578,670	62,666,539	63,348,616	63,396,259	47,643

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(176)	0	(176)	0	0
Total - General Fund	0	(176)	0	(176)	0	0
Nonfunctional - Change to Accruals	0	48,442	0	48,442	0	0
Total - Special Transportation Fund	0	48,442	0	48,442	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$176 in the General Fund and provide funding of 48,442 in the Transportation Fund to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Committee

Same as Governor

Annualize Funding for the Undocumented Driver Program

Personal Services	0	404,211	0	404,211	0	0
Other Expenses	0	129,600	0	129,600	0	0
Total - Special Transportation Fund	0	533,811	0	533,811	0	0

Background

PA 13-184, the FY 14 and FY 15 Budget Act, provided funding of \$404,211 for eighteen positions to begin January 2015 for the Undocumented Driver Program. PA 13-89, "AAC The Issuance of Motor Vehicle Operator's Licenses", created the Undocumented Driver Program which will allow individuals who cannot provide the Department of Motor Vehicles (DMV) with proof of legal residence in the U.S. or a Social Security Number to obtain a driver's license for driving purposes only. The license cannot be used for federal identification purposes or as proof of identity in order to vote. DMV must also issue driver only cards to these individuals which cost approximately \$4.00 per card. An estimated 32,400 cards are expected to be issued.

Governor

Provide funding of \$404,211 in the Personal Services account to reflect the annualization of eighteen positions and provide funding of \$129,600 in the Other Expenses account to reflect the estimated cost of driver only cards.

Committee

Same as Governor

Restore Funding for Registration Plate Purchases

Other Expenses	0	100,000	0	100,000	0	0
Total - Special Transportation Fund	0	100,000	0	100,000	0	0

Background

PA 13-184, the FY 14 and FY 15 Budget Act, reduced funding in the Other Expenses account to achieve savings. The reduction was targeted at commodities-resale manufacturing, which covers the purchase of license plates for new registrations. An estimated 42,000 new vehicle registrations are issued each year.

Governor

Restore funding of \$100,000 for license plates for new registrations.

Committee

Same as Governor

Policy Revisions**Distribute Lapses**

Other Expenses	0	0	0	(2,357)	0	(2,357)
Total - General Fund	0	0	0	(2,357)	0	(2,357)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$798 to reflect distribution of the General Lapse, and \$1,559 for the General Other Expenses Lapse.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Carry Forward

Carry Forward Funding for Organ Donation Awareness

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

Committee

Funding of \$50,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Department of Motor Vehicles Other Expenses account for organ and tissue donation awareness.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	4	439,819	4	439,819	0	0
Current Services	0	(176)	0	(176)	0	0
Policy Revisions	0	0	0	(2,357)	0	(2,357)
Total Recommended - GF	4	439,643	4	437,286	0	(2,357)
Original Appropriation - TF	596	62,226,720	596	62,226,720	0	0
Current Services	0	682,253	0	682,253	0	0
Total Recommended - TF	596	62,908,973	596	62,908,973	0	0

Department of Transportation

DOT57000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - TF	2,976	3,085	3,085	3,188	3,188	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	146,219,753	158,016,528	166,723,924	167,778,934	165,908,804	(1,870,130)
Other Expenses	56,347,478	51,831,318	51,642,318	53,494,517	52,644,517	(850,000)
Equipment	1,876,250	1,416,949	1,389,819	1,336,113	1,336,113	0
Minor Capital Projects	421,686	439,639	449,639	449,639	449,639	0
Highway and Bridge Renewal-Equipment	15,171,863	5,376,942	5,376,942	0	0	0
Other Current Expenses						
Highway Planning And Research	3,567,107	3,155,986	3,246,823	3,246,823	3,246,823	0
Rail Operations	137,917,549	143,419,140	147,720,554	149,979,937	149,979,937	0
Bus Operations	140,594,871	143,424,847	146,972,169	146,972,169	146,972,169	0
Highway and Bridge Renewal	4,015,510	0	0	0	0	0
Tweed-New Haven Airport Grant	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0
ADA Para-transit Program	28,820,833	30,252,234	32,935,449	32,935,449	32,935,449	0
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	576,361	0
Pay-As-You-Go Transportation Projects	16,763,191	9,700,000	19,700,000	19,700,000	19,700,000	0
CAA Related Funds	0	0	0	3,272,322	3,272,322	0
Nonfunctional - Change to Accruals	0	950,775	1,817,139	2,105,046	1,991,096	(113,950)
Agency Total - Special Transportation Fund	553,792,452	550,060,719	580,051,137	583,347,310	580,513,230	(2,834,080)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Provide Funding for a Safety and Maintenance Program

Rail Operations	0	1,500,000	0	1,500,000	0	0
Total - Special Transportation Fund	0	1,500,000	0	1,500,000	0	0

Background

The Department of Transportation (DOT) and Metro-North have contracted with the Transportation Technology Center, Inc. (TTCI) to implement a Safety and Maintenance Program due to the New Haven Rail Line derailment in May 2013 and other incidents on the Metro North Rail Line. Funding will be used for DOT's portion of a proposed ongoing program based on the assessment of the track maintenance program by TTCI, further information from the National Transportation Strategy Board investigation and public hearings in October 2013.

Governor

Provide funding of \$1.5 million to reflect a Safety and Maintenance Program due to the derailment on the New Haven Rail Line in May 2013 and other incidents on the Metro North Rail Line.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	287,907	0	287,907	0	0
Total - Special Transportation Fund	0	287,907	0	287,907	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$287,907 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Provide Funding for New Maintenance Facilities

Other Expenses	0	72,880	0	72,880	0	0
Total - Special Transportation Fund	0	72,880	0	72,880	0	0

Governor

Provide funding of \$72,880 to reflect utilities costs for new maintenance facilities in Old Saybrook and Colchester.

Committee

Same as Governor

Provide Funding for IT Infrastructure

Other Expenses	0	475,055	0	475,055	0	0
Total - Special Transportation Fund	0	475,055	0	475,055	0	0

Background

The Department of Transportation's (DOT) information technology infrastructure includes the storage area network provider and the data communications network provider, which stores all DOT data and provides the main network connection across the department.

Governor

Provide funding of \$475,055 to reflect maintenance and support for DOT's information technology infrastructure that is no longer covered by the initial purchase warranty.

Committee

Same as Governor

Provide Funding for Security Contract Costs

Other Expenses	0	150,840	0	150,840	0	0
Total - Special Transportation Fund	0	150,840	0	150,840	0	0

Background

The State of Connecticut's Standard Wage Laws became effective July 1, 2013, and has required the Department of Administrative Services contracts for security personnel services to be increased by an hourly rate of \$9.00. The Department of Transportation currently contracts a total of 16,760 hours of security services at its facilities per year.

Governor

Provide funding of \$150,840 to reflect increased security contractual costs due to the Standard Wage Law.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for Federal Mandates

Other Expenses	0	1,356,500	0	431,500	0	(925,000)
Total - Special Transportation Fund	0	1,356,500	0	431,500	0	(925,000)

Background

The Federal highway legislation, Moving Ahead for Progress in the 21st Century (MAP 21), requires the Department of Transportation (DOT) to implement a Comprehensive Asset Management Plan which supports infrastructure preservation, operation and improvement. MAP 21 also contains new reporting and monitoring requirements for entities receiving federal funding. In order to meet these requirements, DOT needs to implement the Disadvantaged Business Enterprise tracking software to track prompt payment to subcontractors, goal achievement, submission of certified payroll, and wage payment.

Governor

Provide funding of \$925,000 for a Comprehensive Asset Management Plan and \$431,500 for Disadvantage Business Enterprise tracking software to comply with federal mandates.

Committee

Provide funding of 431,500 for the Disadvantage Business Enterprise tracking software.

Restore Funding for Highway Supplies

Other Expenses	0	250,000	0	250,000	0	0
Total - Special Transportation Fund	0	250,000	0	250,000	0	0

Background

PA 13-184, the FY 14 and FY 15 Budget Act, reduced funding in the Other Expenses account to achieve savings. The reduction was targeted at highway supplies.

Governor

Provide funding of \$250,000 in the Other Expenses account for highway supplies.

Committee

Same as Governor

Establish OSHA Mandated Hearing Conservation Program

Personal Services	1	84,400	1	84,400	0	0
Other Expenses	0	85,000	0	85,000	0	0
Equipment	0	130,000	0	130,000	0	0
Total - Special Transportation Fund	1	299,400	1	299,400	0	0

Background

The Federal Occupational Safety and Health Administration's (OSHA) Hearing Conservation Program focuses on recognition, evaluation and control of noise within the work environment. Recent inspections conducted by the OSHA Division of the Department of Labor have indicated that the Department of Transportation (DOT) is not compliant with federal regulation. The Hearing Conservation Program requires DOT to conduct noise exposure monitoring, perform audiometric testing on workers that are exposed, provide hearing protection to workers, conduct employee training and retain records of all related activities.

Governor

Provide funding of \$299,400 for one full-time occupational hygienist position, equipment, staff training and medical support services from the UConn Health Center.

Committee

Same as Governor

Provide Funding for New Positions for Design Build

Personal Services	16	301,550	16	225,938	0	(75,612)
Total - Special Transportation Fund	16	301,550	16	225,938	0	(75,612)

Background

PA 12-70, "AAC Department of Transportation Project Delivery and Project Labor Agreements for Certain Public Work Projects," authorized the Department of Transportation (DOT) to designate that highway construction projects be built using either a; (1)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

construction-manager-at-risk contract with a guaranteed maximum price; or (2) design-build contract, as alternatives to the department's traditional "design-bid-build" process. The Act requires the commissioner of DOT to use departmental employees when possible to conduct development and inspection work to reduce the need for consultants.

Governor

Provide funding of \$301,550 and 16 positions to reflect the reduction in the use of consultants for DOT's project delivery.

Committee

Provide funding of \$225,938 to reflect hiring 8 of the 16 new positions for design build on January 1, 2015.

Provide Funding for CT Fastrak

Personal Services	4	161,600	4	80,800	0	(80,800)
Total - Special Transportation Fund	4	161,600	4	80,800	0	(80,800)

Background

The CT Fastrak (New Britain to Hartford Busway) is a 9.4 mile dedicated roadway for bus transit between New Britain and Hartford, which is expected to begin operation in February 2015. Four full time positions will be used to maintain the roadway infrastructure including bridges, pavement, signals, drainage systems, signs, pavement markings, retaining walls, fencing, guide rails and vegetation.

Governor

Provide funding of \$161,600 for four new positions for CT Fastrak maintenance.

Committee

Provide funding of \$80,800 to reflect hiring 4 new positions for CT Fastrak on January 1, 2015 due to the CT Fastrak starting operations in February 2015.

Policy Revisions

Provide Funding for Rail Car Storage

Rail Operations	0	759,383	0	759,383	0	0
Total - Special Transportation Fund	0	759,383	0	759,383	0	0

Background

As of January 31, 2014, there are 318 M-8 rail cars in service on the Metro North Rail Line. Due to operation of the new M-8 rail cars there are 40 M-2 and 33 M-4 rail cars that are being removed from daily service and placed in storage facilities. The storage of these 73 rail cars is estimated to cost \$38 per day for each rail car.

Governor

Provide funding of \$759,383 for the storage of M-2 and M-4 rail cars.

Committee

Same as Governor

Transfer the Highway and Bridge Equipment Account to Bonding

Highway and Bridge Renewal-Equipment	0	(5,376,942)	0	(5,376,942)	0	0
Total - Special Transportation Fund	0	(5,376,942)	0	(5,376,942)	0	0

Background

The Highway and Bridge Renewal Equipment account is used for the purchase of snow and ice removal equipment, highway and bridge maintenance equipment such as bucket trucks, utility platform trucks, tractor mowers and chippers as well as various equipment used in maintenance, bridge, lab and engineering work.

Governor

Reduce funding by \$5,376,942 to reflect the transfer of the Highway and Bridge Renewal Equipment account to the Capital Budget.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Consolidate General Aviation Funding

Personal Services	0	(2,250,540)	0	(2,250,540)	0	0
Other Expenses	0	(838,076)	0	(838,076)	0	0
Equipment	0	(183,706)	0	(183,706)	0	0
CAA Related Funds	0	3,272,322	0	3,272,322	0	0
Total - Special Transportation Fund	0	0	0	0	0	0

Background

PA 11-84, "AAC the Connecticut Airport Authority," created the Connecticut Airport Authority (CAA) and requires the Department of Transportation to transfer any funds appropriated for general aviation to the CAA.

Governor

Consolidate funding of \$3,272,322 to reflect a new CAA Related Funds account from the following: (1) Personal Services account (\$2,250,540); (2) Other Expenses account (\$838,076); and (3) Equipment account (\$183,706).

Committee

Same as Governor

Implement a Project Management System

Other Expenses	0	300,000	0	300,000	0	0
Total - Special Transportation Fund	0	300,000	0	300,000	0	0

Background

The Federal highway legislation, Moving Ahead for Progress in the 21st Century (MAP-21), requires the Department of Transportation to monitor and report to the Federal Highway Administration on specific performance measures. The Comprehensive Project Management System will replace the current DOT system to track project delivery from the beginning of a project to the end of construction.

Governor

Provide funding of \$300,000 to reflect the implementation of a Comprehensive Project Management System.

Committee

Same as Governor

Provide Funding for Transit Oriented Development

Personal Services	7	658,000	7	470,000	0	(188,000)
Total - Special Transportation Fund	7	658,000	7	470,000	0	(188,000)

Background

Transit Oriented Development (TOD), is a type of community development that includes a mixture of housing, office, retail and/or other amenities integrated into a walkable neighborhood located within close proximity to public transportation. The Department of Transportation has proposed TOD initiatives along the New Haven-Hartford Springfield Rail Line, CT Fastrak stations, and the New London Pier.

Governor

Provide funding of \$658,000 to reflect seven new positions and the expansion of statewide Transit Oriented Development initiatives along the New Haven-Hartford Springfield Rail Line, CT Fastrak stations, and the New London Pier.

Committee

Provide funding of \$470,000 to reflect hiring 4 of the 7 new Transit Oriented Development positions January 1, 2015.

Provide Funding for 75 New Positions for Capital Plan

Personal Services	75	2,100,000	75	1,574,282	0	(525,718)
Total - Special Transportation Fund	75	2,100,000	75	1,574,282	0	(525,718)

Background

The 75 new positions consist of 66 engineers, 5 property agents, 2 clerical and 2 financial positions to implement the Department of Transportation's (DOT) Long Term Expanded Capital Program.

Governor

Provide funding of \$2.1 million to reflect 75 new positions for delivery of DOT's Long Term Expanded Capital Program.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Committee

Provide funding of \$1,574,282 to reflect hiring 37 new positions for the Long Term Expanded Capital Program on July 1, 2014 and 38 new positions on January 1, 2015.

Adjust Funding to Reflect Expenditure Trends

Personal Services	0	0	0	(1,000,000)	0	(1,000,000)
Total - Special Transportation Fund	0	0	0	(1,000,000)	0	(1,000,000)

Committee

Reduce funding by \$1.0 million in the Personal Services account to reflect FY 14 expenditure trends.

Provide Funding for Road Diet Study in West Hartford

Other Expenses	0	0	0	75,000	0	75,000
Total - Special Transportation Fund	0	0	0	75,000	0	75,000

Background

A road diet involves converting an undivided four lane roadway into three lanes made up of two through lanes and a center two-way left turn lane. The reduction of lanes allows the roadway to be reallocated for other uses such as bike lanes, pedestrian crossing islands, and/or parking.

Governor

Provide funding of \$75,000 for the Department of Transportation to conduct a road diet study in West Hartford.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(113,950)	0	(113,950)
Total - Special Transportation Fund	0	0	0	(113,950)	0	(113,950)

Committee

Adjust funding by \$113,950 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - TF	3,085	580,051,137	3,085	580,051,137	0	0
Current Services	21	4,855,732	21	3,774,320	0	(1,081,412)
Policy Revisions	82	(1,559,559)	82	(3,312,227)	0	(1,752,668)
Total Recommended - TF	3,188	583,347,310	3,188	580,513,230	0	(2,834,080)

Department of Social Services

DSS60000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	1,883	1,846	1,844	1,947	1,964	17

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	113,582,957	113,746,588	122,391,148	132,211,148	132,726,093	514,945
Other Expenses	93,853,239	121,398,741	113,078,216	138,678,216	128,445,321	(10,232,895)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Children's Trust Fund	13,256,437	0	0	0	0	0
Children's Health Council	208,050	208,050	208,050	208,050	208,050	0
HUSKY Information and Referral	302,008	159,393	0	0	0	0
Genetic Tests in Paternity Actions	87,916	181,585	181,585	181,585	181,585	0
State Food Stamp Supplement	591,809	685,149	725,059	725,059	725,059	0
HUSKY B Program	25,926,261	30,460,000	30,540,000	28,240,000	28,240,000	0
Charter Oak Health Plan	9,409,397	7,980,000	0	0	0	0
Other Than Payments to Local Governments						
Medicaid	0	2,539,858,346	2,289,569,579	2,292,929,579	2,300,379,579	7,450,000
Old Age Assistance	35,385,018	37,629,862	39,949,252	38,849,252	38,849,252	0
Aid To The Blind	710,218	812,205	855,251	755,251	755,251	0
Aid To The Disabled	58,554,336	63,289,492	67,961,417	63,461,417	63,461,417	0
Temporary Assistance to Families - TANF	106,549,659	112,139,791	112,058,614	107,458,614	107,458,614	0
Emergency Assistance	0	1	1	1	1	0
Food Stamp Training Expenses	3,820	12,000	12,000	12,000	12,000	0
CT Pharmaceutical Assistance Contract to the Elderly	(41,027)	126,500	0	0	0	0
Healthy Start	1,422,822	1,430,311	1,430,311	1,430,311	1,430,311	0
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	0
Connecticut Home Care Program	42,151,330	44,324,196	45,584,196	47,854,196	48,254,196	400,000
Human Resource Development-Hispanic Programs	889,183	965,739	965,739	945,739	945,739	0
Services To The Elderly	3,664,533	324,737	324,737	324,737	324,737	0
Safety Net Services	1,805,292	2,814,792	2,814,792	2,814,792	2,814,792	0
Transportation for Employment Independence Program	2,812,708	3,028,671	2,028,671	2,028,671	2,028,671	0
Refunds Of Collections	114,903	150,000	150,000	150,000	150,000	0
Services for Persons With Disabilities	574,356	602,013	602,013	602,013	602,013	0
Child Care Services-TANF/CCDBG	97,453,112	98,967,400	0	0	0	0
Nutrition Assistance	422,811	479,666	479,666	479,666	479,666	0
Housing/Homeless Services	52,589,447	5,210,676	5,210,676	5,210,676	5,210,676	0
Disproportionate Share-Medical	201,365,136	0	0	0	0	0
Emergency Assistance						
State Administered General Assistance	16,123,750	17,283,300	17,866,800	18,966,800	18,966,800	0
Child Care Quality Enhancements	3,573,911	563,286	563,286	0	0	0
Connecticut Children's Medical Center	10,579,200	15,579,200	15,579,200	15,579,200	15,579,200	0
Community Services	1,712,263	1,075,199	1,075,199	975,199	975,199	0
Alzheimer Respite Care	2,179,669	0	0	0	0	0
Human Service Infrastructure Community Action Program	3,264,341	3,453,326	3,453,326	3,453,326	3,453,326	0
Teen Pregnancy Prevention	1,777,758	1,837,378	1,837,378	1,837,378	1,837,378	0

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Medicaid - Acute Care Services	1,449,640,747	0	0	0	0	0
Medicaid - Professional Medical Care	799,221,221	0	0	0	0	0
Medicaid - Other Medical Services	656,428,542	0	0	0	0	0
Medicaid - Home and Community-Based Services	511,068,599	0	0	0	0	0
Medicaid - Nursing Home Facilities	1,232,922,376	0	0	0	0	0
Medicaid - Other Long Term Care Facilities	174,815,866	0	0	0	0	0
Medicaid - Administrative Services & Adjustments	73,853,252	0	0	0	0	0
Fatherhood Initiative	0	371,656	371,656	371,656	566,656	195,000
Other Than Payments to Local Governments						
Human Resource Development-Hispanic Programs - Municipality	5,071	5,364	5,364	5,364	5,364	0
Teen Pregnancy Prevention - Municipality	137,105	137,826	137,826	137,826	137,826	0
Services to the Elderly - Municipality	42,397	0	0	0	0	0
Housing/Homeless Services - Municipality	629,061	0	0	0	0	0
Community Services - Municipality	83,208	83,761	83,761	83,761	83,761	0
Nonfunctional - Change to Accruals	0	13,955,945	35,859,861	0	0	0
Agency Total - General Fund	5,910,639,068	3,350,267,146	3,022,889,631	3,015,896,484	3,014,223,534	(1,672,950)
Other Expenses	475,000	0	0	0	0	0
Agency Total - Insurance Fund	475,000	0	0	0	0	0
Total - Appropriated Funds	5,911,114,068	3,350,267,146	3,022,889,631	3,015,896,484	3,014,223,534	(1,672,950)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Update Personal Services Expenditure Estimate

Personal Services	96	9,250,000	96	9,250,000	0	0
Total - General Fund	96	9,250,000	96	9,250,000	0	0

Governor

Provide funding of \$9,250,000 and 96 positions to reflect anticipated current services requirements for Personal Services. These positions reflect those that have been approved to date, and include eligibility staff, fair hearings staff, investigators, and social workers. This represents a 5.2% increase in authorized positions and a 7.8% increase in funding over the original FY 15 budget.

Committee

Same as Governor

Strengthen Child Support Program Administrative Structure

Personal Services	7	570,000	7	570,000	0	0
Total - General Fund	7	570,000	7	570,000	0	0

Governor

Provide funding of \$570,000 and seven positions to support the child support program. The positions will help to ensure compliance with federal performance measures and will oversee training, corrective action planning/implementation and staffing. The cost of adding the staff is eligible for federal reimbursement, for a net cost of approximately \$190,000 in DSS. Additional revenues of \$1.7 million, in total, are expected to result from these staffing enhancements. This revenue was included in the January Consensus Revenue forecast.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Update Other Expenses Expenditure Estimate

Other Expenses	0	26,100,000	0	26,100,000	0	0
Total - General Fund	0	26,100,000	0	26,100,000	0	0

Governor

Provide funding of \$26,100,000 to meet anticipated agency requirements. This represents an increase of 23% over the original FY 15 budget. Major areas of increase include Medical Program Support Services (\$6.8 million) and IT Software Maintenance and Support (\$16.0 million).

Committee

Same as Governor

Update Expenditure Estimates for Medical Programs

HUSKY B Program	0	(2,900,000)	0	(2,900,000)	0	0
Medicaid	0	(17,000,000)	0	(17,000,000)	0	0
Community Services	0	(100,000)	0	(100,000)	0	0
Total - General Fund	0	(20,000,000)	0	(20,000,000)	0	0

Background

DSS' Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals, low income adults and families with children. Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations.

The HUSKY B program provides health coverage for children of families with incomes in excess of 185% of the Federal Poverty Level (FPL). Children of families with incomes up to 300% FPL receive premium subsidies from the state. HUSKY program expenditures receive 65% federal reimbursement.

Governor

Reduce funding by \$20 million to reflect updated expenditure estimates for medical programs. The \$17 million reduction to Medicaid represents 0.7% of the FY 15 original budgeted amount. The \$2.9 million reduction to the HUSKY B Program represents 9% of the FY 15 original budgeted amount.

Committee

Same as Governor

Provide Funding for Personal Care Attendant Wage Increase

Medicaid	0	1,780,000	0	830,000	0	(950,000)
Connecticut Home Care Program	0	170,000	0	170,000	0	0
Total - General Fund	0	1,950,000	0	1,000,000	0	(950,000)

Background

PA 12-33 enabled family child care workers and Personal Care Attendants (PCAs) working in state-funded programs to collectively bargain.

Governor

Provide funding of \$1,950,000 to reflect a wage increase as a result of union contract costs for Personal Care Attendants (PCAs).

Committee

Provide funding of \$1,000,000 to reflect a wage increase as a result of union contract costs for Personal Care Attendants (PCAs).

Update Estimates for Supplemental Assistance Programs

Old Age Assistance	0	(1,100,000)	0	(1,100,000)	0	0
Aid To The Blind	0	(100,000)	0	(100,000)	0	0
Aid To The Disabled	0	(4,500,000)	0	(4,500,000)	0	0
Total - General Fund	0	(5,700,000)	0	(5,700,000)	0	0

Background

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

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

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 \$5,700,000 to reflect updated cost estimates to reflect recent trends. The original FY 15 budget assumed an average annual cost per case of \$7,840. This revision reflects an average cost per case of \$6,830.

Committee

Same as Governor

Update Estimates for Temporary Family Assistance

Temporary Assistance to Families - TANF	0	(4,600,000)	0	(4,600,000)	0	0
Total - General Fund	0	(4,600,000)	0	(4,600,000)	0	0

Background

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible six month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program.

Governor

Reduce funding by \$4,600,000 to reflect the continued declining enrollment in the TFA program. The original FY 15 budget assumed an average monthly caseload of 18,500. This revision reflects an average monthly caseload of 18,000.

Committee

Same as Governor

Update Estimates for Connecticut Home Care Program

Connecticut Home Care Program	0	1,500,000	0	1,500,000	0	0
Total - General Fund	0	1,500,000	0	1,500,000	0	0

Background

The Connecticut Home Care Program for Elders (CHCPE) assists the frail elderly in avoiding unnecessary or premature nursing home care by making available a variety of community-based services. The services covered include home-health aides, visiting nurses, homemaker aides, adult day care, personal assistance, and meals on wheels. The home care program is funded from two separate accounts: the Medicaid account, which is matched by federal funds; and the Connecticut Home Care account, which is funded solely by the state. The funds used to cover services depend upon client eligibility. Medicaid also provides additional home health services outside of CHCPE.

Governor

Provide funding of \$1,500,000 to reflect updated cost and caseload projections. Funding supports a monthly average caseload of approximately 3,700 clients.

Committee

Same as Governor

Update Estimates for State Administered General Assistance

State Administered General Assistance	0	1,100,000	0	1,100,000	0	0
Total - General Fund	0	1,100,000	0	1,100,000	0	0

Background

The State Administered General Assistance (SAGA) program provides limited cash assistance to individuals who are unable to work for medical or other prescribed reasons. Enrollees can receive up to \$212 monthly.

Governor

Provide funding of \$1,100,000 to reflect updated caseload trends for the SAGA program. The original FY 15 budget assumed an average monthly caseload of 5,700. This revision reflects an average monthly caseload of 6,200.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(35,859,861)	0	(35,859,861)	0	0
Total - General Fund	0	(35,859,861)	0	(35,859,861)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$35,859,861 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Provide State Funded Medicaid for Halfway House Residents

Medicaid	0	4,300,000	0	3,700,000	0	(600,000)
Total - General Fund	0	4,300,000	0	3,700,000	0	(600,000)

Governor

Provide \$4,300,000 for state-funded Medicaid coverage for individuals released from the Department of Correction (DOC) to community halfway house, who are pending Medicaid eligibility. A savings of \$665,000 is reflected in DOC as a result of this initiative.

Committee

Provide \$3,700,000 for state-funded Medicaid coverage for individuals released from the Department of Correction (DOC) to a community halfway house, who are pending Medicaid eligibility. A savings of \$665,000 is reflected in DOC as a result of this initiative.

Maintain Higher Reimbursement for Primary Care Providers

HUSKY B Program	0	600,000	0	600,000	0	0
Medicaid	0	14,500,000	0	14,500,000	0	0
Total - General Fund	0	15,100,000	0	15,100,000	0	0

Background

The federal Affordable Care Act requires states to increase Medicaid reimbursement to Medicare levels for calendar years 2013 and 2014. The two year rate increase is 100% reimbursed by the federal government. Funding of \$107,170,000 (including \$30.9 million for FY 13 costs payable in FY 14) was included in FY 14 and \$47,630,000 is included in FY 15 for the rate increase.

Governor

Provide funding of \$15,100,000 to maintain the primary care physicians' Medicaid rate increase. The state is eligible for approximately 50% federal reimbursement after January 1, 2015.

Committee

Same as Governor

Provide Funding for Outpatient Mental Health Rate Increase

Medicaid	0	0	0	5,500,000	0	5,500,000
Total - General Fund	0	0	0	5,500,000	0	5,500,000

Committee

Provide \$5,500,000 under Medicaid for an adult mental health outpatient rate increase.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for a COLA Home Care Services

Medicaid	0	0	0	2,850,000	0	2,850,000
Connecticut Home Care Program	0	0	0	400,000	0	400,000
Total - General Fund	0	0	0	3,250,000	0	3,250,000

Committee

Provide funding of \$3,250,000 to support a 1% COLA for home and community based providers who serve individuals on Medicaid and through the Connecticut Home Care Program for Elders.

Expand the Katie Beckett Program

Medicaid	0	750,000	0	750,000	0	0
Total - General Fund	0	750,000	0	750,000	0	0

Background

The Katie Beckett Medicaid waiver provides case management and home health services primarily to children with severe disabilities.

Governor

Provide funding of \$750,000 to serve an additional 100 children under the Katie Beckett Medicaid waiver. The waiver is currently at full capacity; providing services to approximately 200 children, while an additional 470 children are on the waiting list.

Committee

Same as Governor

Provide Funding to Reduce the ABI Waiver Waitlist

Medicaid	0	0	0	650,000	0	650,000
Total - General Fund	0	0	0	650,000	0	650,000

Committee

Funding of \$650,000 is provided in the Medicaid account to reduce the current waitlist for the Acquired Brain Injury Waiver. As of February 7, 2014, there were 50 people waitlisted for services.

Expand Adults with Disabilities Pilot Program

Connecticut Home Care Program	0	600,000	0	600,000	0	0
Total - General Fund	0	600,000	0	600,000	0	0

Background

The Connecticut Home Care Program for Adults with Disabilities was established as a pilot program in 2007 and provides home care services for adults with degenerative, neurological conditions, such as multiple sclerosis and Parkinson's disease. The state-funded pilot is currently capped at 50 slots.

Governor

Provide funding of \$600,000 to expand the pilot for an additional 50 slots.

Committee

Same as Governor

Provide Funding for the Fatherhood Initiative

Fatherhood Initiative	0	0	0	195,000	0	195,000
Total - General Fund	0	0	0	195,000	0	195,000

Background

The John S. Martinez Fatherhood Initiative of Connecticut is a broad-based, multi-agency, statewide program led by the Department of Social Services that is focused on changing the systems that can improve fathers' ability to be fully and positively involved in the lives of their children.

Committee

Funding of \$195,000 is provided to support the Fatherhood Initiative. These funds replace one-time federal funds that were utilized in FY 13 to support the program.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Reduce Other Expenses to Achieve Efficiencies

Other Expenses	0	(500,000)	0	(8,750,000)	0	(8,250,000)
Total - General Fund	0	(500,000)	0	(8,750,000)	0	(8,250,000)

Governor

Reduce funding by \$500,000 in the Other Expenses account due to operational efficiencies, including but not limited to a reduction in mileage and rental care usage, a review of utility utilization and facility expenses.

Committee

Reduce funding by \$8,750,000 in the Other Expenses account due to operational efficiencies.

Add Self-Directed Personal Care Assistance

Medicaid	0	(470,000)	0	(470,000)	0	0
Total - General Fund	0	(470,000)	0	(470,000)	0	0

Background

The federal Affordable Care Act authorizes the Community First Choice Option, which offers states a 6% increase in federal reimbursement on personal care assistance (PCA) services if the program meets certain criteria. The state will provide PCAs as a Medicaid service for individuals at institutional level care.

Governor

Reduce funding by \$470,000 in the Medicaid account to reflect savings from allowing institutionalized individuals to utilize PCA services as part of their self-directed care.

Committee

Same as Governor

Provide Funding to Assist with Long Term Care Applications

Personal Services	0	0	17	850,000	17	850,000
Total - General Fund	0	0	17	850,000	17	850,000

Committee

Provide \$850,000 to support additional staff in the processing of long-term care Medicaid applications.

Transfer Before and After School Funding to SDE

Child Care Quality Enhancements	0	(563,286)	0	(563,286)	0	0
Total - General Fund	0	(563,286)	0	(563,286)	0	0

Governor

Transfer funding of \$563,286 to the State Department of Education (SDE) for before and after school programs. Funding of \$224,221 supports before and after school at seven community organizations, including the Edgewood PTA Child Care Program, RAM School Age Child Care Association, ROSSCO Stamford School Community Organization, YMCA of Metropolitan Hartford, Young Men's Christian Association of Northern Middlesex County, and the cities of Danbury and West Haven. Additional funding of \$339,065 supports after school programs at five community organizations, including the Cardinal Sheehan Center, City Slickers, Skills Camp, Solar Youth, and the Young Women's Christian Association of New Britain.

Committee

Same as Governor

Transfer Funding for Early Childhood Autism Waiver to DDS

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

Background

The Department of Developmental Services (DDS) developed a home and community-based waiver for children ages three and four with autism spectrum disorder, the Early Childhood Autism Waiver. The waiver allows the state to receive federal reimbursement for services which were previously state funded.

Governor

Transfer funding of \$500,000 to DDS to support costs associated with the annualization of 30 slots in the Early Childhood Autism Waiver for children ages three and four with autism spectrum disorder and severe adaptive deficits.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Committee

Same as Governor

Transfer Funding for Perlas Hispanas to SDA

Human Resource Development-Hispanic Programs	0	(20,000)	0	(20,000)	0	0
Total - General Fund	0	(20,000)	0	(20,000)	0	0

Background

Las Perlas Hispanas is a senior center located in New Britain, Connecticut, which has been in operation since 1981.

Governor

Transfer funding of \$20,000 for Las Perlas Hispanas to the State Department on Aging.

Committee

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(335,055)	0	(335,055)
Other Expenses	0	0	0	(1,982,895)	0	(1,982,895)
Total - General Fund	0	0	0	(2,317,950)	0	(2,317,950)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$988,436 to reflect distribution of the General Lapse, \$994,459 for the General Other Expense Lapse, and \$335,055 for the Statewide Hiring Reduction Lapse.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	1,844	3,022,889,631	1,844	3,022,889,631	0	0
Current Services	103	(25,689,861)	103	(26,639,861)	0	(950,000)
Policy Revisions	0	18,696,714	17	17,973,764	17	(722,950)
Total Recommended - GF	1,947	3,015,896,484	1,964	3,014,223,534	17	(1,672,950)

State Department on Aging

SDA62500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	2	28	28	30	30	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	29,138	2,216,331	2,343,834	2,448,107	2,432,236	(15,871)
Other Expenses	0	195,577	195,577	199,627	197,205	(2,422)
Equipment	0	1	1	1	1	0
Other Than Payments to Local Governments						
Programs for Senior Citizens	0	6,370,065	6,370,065	6,390,065	6,390,065	0
Nonfunctional - Change to Accruals	0	100,494	13,675	20,113	19,319	(794)
Agency Total - General Fund	29,138	8,882,468	8,923,152	9,057,913	9,038,826	(19,087)
Other Current Expenses						
Fall Prevention	0	475,000	475,000	475,000	475,000	0
Agency Total - Insurance Fund	0	475,000	475,000	475,000	475,000	0
Total - Appropriated Funds	29,138	9,357,468	9,398,152	9,532,913	9,513,826	(19,087)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Provide Additional Staffing

Personal Services	2	104,273	2	104,273	0	0
Other Expenses	0	4,050	0	4,050	0	0
Total - General Fund	2	108,323	2	108,323	0	0

Background

The State Department on Aging was operationalized in FY 13. In FY 14, the functions and personnel of the Department of Social Services' Aging Services Division were transferred to the department.

Governor

Provide funding of \$108,323 and two positions. These funds will support full year costs for a Secretary 2 position and three-quarter year costs for a planning analyst. These funds will enable the Department on Aging to fulfill its statutory mandate as a freestanding state agency.

Committee

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	6,438	0	6,438	0	0
Total - General Fund	0	6,438	0	6,438	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Governor

Provide funding of \$6,438 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions**Transfer Funds from the Department of Social Services**

Programs for Senior Citizens	0	20,000	0	20,000	0	0
Total - General Fund	0	20,000	0	20,000	0	0

Background

Las Perlas Hispanas senior center in New Britain has been providing health and social support for low-income, Spanish-speaking elders since 1981.

Governor

Transfer funding of \$20,000 from the Department of Social Services to continue support of Las Perlas Hispanas.

Committee

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(15,871)	0	(15,871)
Other Expenses	0	0	0	(2,422)	0	(2,422)
Total - General Fund	0	0	0	(18,293)	0	(18,293)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$10,162 to reflect distribution of the General Lapse, \$1,602 for the General Other Expense Lapse, and \$6,529 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(794)	0	(794)
Total - General Fund	0	0	0	(794)	0	(794)

Committee

Adjust funding by \$794 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	28	8,923,152	28	8,923,152	0	0
Current Services	2	114,761	2	114,761	0	0
Policy Revisions	0	20,000	0	913	0	(19,087)
Total Recommended - GF	30	9,057,913	30	9,038,826	0	(19,087)
Original Appropriation - IF	0	475,000	0	475,000	0	0
Total Recommended - IF	0	475,000	0	475,000	0	0

Soldiers, Sailors and Marines' Fund

SSM63000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - SF	9	9	0	0	0	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	586,973	614,160	0	0	0	0
Other Expenses	33,053	42,397	0	0	0	0
Other Current Expenses						
Award Payments To Veterans	1,959,434	1,979,800	0	0	0	0
Fringe Benefits	438,145	457,753	0	0	0	0
Nonfunctional - Change to Accruals	0	5,509	0	0	0	0
Agency Total - Soldiers, Sailors and Marines' Fund	3,017,605	3,099,619	0	0	0	0

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Policy Revisions

Provide Funding for SSMF Administration

Background

PA 13-247, the general government implementer, transferred the administration of the Soldiers', Sailors', and Marines' Fund (SSMF) to the American Legion and allowed \$300,000 of the interest income to be used by the American Legion to administer the fund.

Governor

Provide funding of \$635,000 in the Department of Veterans Affairs to the American Legion for administrative costs to help provide eligible veterans with services of the SSMF.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - SF	0	0	0	0	0	0
Total Recommended - SF	0	0	0	0	0	0

Department of Rehabilitation Services

SDR63500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	109	112	112	118	118	0
Permanent Full-Time - TF	3	0	0	0	0	0
Permanent Full-Time - WF	6	6	6	6	6	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	4,689,664	5,950,718	6,277,563	6,797,563	6,662,045	(135,518)
Other Expenses	992,846	1,632,775	1,629,580	1,629,580	1,616,205	(13,375)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Part-Time Interpreters	(97,884)	196,200	201,522	1,522	1,522	0
Educational Aid for Blind and Visually Handicapped Children	4,580,809	3,603,169	3,795,388	3,945,388	3,945,388	0
Enhanced Employment Opportunities	650,919	653,416	653,416	653,416	653,416	0
Other Than Payments to Local Governments						
Vocational Rehabilitation - Disabled	7,423,780	7,460,892	7,460,892	7,460,892	7,460,892	0
Supplementary Relief and Services	99,226	99,749	99,749	99,749	99,749	0
Vocational Rehabilitation - Blind	894,928	899,402	899,402	899,402	899,402	0
Special Training for the Deaf Blind	241,064	286,581	286,581	286,581	286,581	0
Connecticut Radio Information Service	83,258	83,258	83,258	83,258	83,258	0
Employment Opportunities	816,032	757,878	757,878	757,878	757,878	0
Independent Living Centers	524,214	528,680	528,680	528,680	528,680	0
Nonfunctional - Change to Accruals	0	0	39,821	284,504	277,368	(7,136)
Agency Total - General Fund	20,898,856	22,152,719	22,713,731	23,428,414	23,272,385	(156,029)
Personal Services	195,074	0	0	0	0	0
Other Expenses	14,436	0	0	0	0	0
Agency Total - Special Transportation Fund	209,510	0	0	0	0	0
Personal Services	476,355	484,591	506,819	506,819	506,819	0
Other Expenses	24,500	24,500	24,500	53,822	53,822	0
Rehabilitative Services	1,143,097	1,261,913	1,261,913	1,261,913	1,261,913	0
Fringe Benefits	344,251	339,311	354,875	354,875	354,875	0
Nonfunctional - Change to Accruals	0	0	0	6,490	6,490	0
Agency Total - Workers' Compensation Fund	1,988,203	2,110,315	2,148,107	2,183,919	2,183,919	0
Total - Appropriated Funds	23,096,569	24,263,034	24,861,838	25,612,333	25,456,304	(156,029)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services**Provide Funding for the Benefits Counseling Program**

Personal Services	6	450,000	6	450,000	0	0
Total - General Fund	6	450,000	6	450,000	0	0

Background

The Benefits Counseling Program provides individualized information about the impact of employment on state and federal benefits. This program has been funded for 13 years through various federal grants that have expired.

Governor

Provide funding of \$450,000 and 6 positions for the Benefits Counseling Program to pick-up expired federal grants.

Committee

Same as Governor

Provide Current Service Funding for Children's Services

Educational Aid for Blind and Visually Handicapped Children	0	150,000	0	150,000	0	0
Total - General Fund	0	150,000	0	150,000	0	0

Background

The Children's Services Program provides specialized training, adaptive materials and services to children who are legally blind, deaf-blind or visually impaired from birth through high-school graduation or age 21 to support successful integration into educational, social, recreational and vocational settings.

Governor

Provide funding of \$150,000 to reflect the current service wage related expenses for employees of the Children's Services program that provide services to eligible children in a classroom and other educational settings.

Committee

Same as Governor

Reduce Funding for Part-Time Interpreters

Part-Time Interpreters	0	(200,000)	0	(200,000)	0	0
Total - General Fund	0	(200,000)	0	(200,000)	0	0

Background

The agency's Interpreting Unit provides sign language interpreting to their consumers with a staff of over 40 part-time nationally certified interpreters. Sign language interpreting takes place in a wide variety of settings including: conferences, job interviews, training, doctor's appointments and legal proceedings. Fees from these services are deposited in the non-lapsing account which funds the interpreters. The General Fund appropriation is used to maintain the cash flow of the account.

Governor

Reduce funding by \$200,000 to reflect current expenditure requirements for part-time interpreters. The revenue expected from the fees is anticipated to be largely sufficient to support program costs.

Committee

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	244,683	0	244,683	0	0
Total - General Fund	0	244,683	0	244,683	0	0
Nonfunctional - Change to Accruals	0	6,490	0	6,490	0	0
Total - Workers' Compensation Fund	0	6,490	0	6,490	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$244,683 in the General Fund and \$6,490 in the Workers' Compensation Fund to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Provide Funding for Disability Advocate Position

Personal Services	0	70,000	0	0	0	(70,000)
Total - General Fund	0	70,000	0	0	0	(70,000)

Governor

Provide funding of \$70,000 for a disability advocate position to provide policy recommendations for advocacy, employment, programs and services.

Committee

Funding of \$70,000 for a disability advocate position is not provided in this agency. Funding for a disability advocate position is provided in the Governor's Office.

Transfer Funding for Lease Costs

Other Expenses	0	29,322	0	29,322	0	0
Total - Workers' Compensation Fund	0	29,322	0	29,322	0	0

Background

The Auditors of Public Accounts recommended that the portion of the Department of Rehabilitation Services lease cost at the Workers' Compensation Commission district offices be reflected in the agency budget.

Governor

Transfer funding of \$29,322 for the Department's portion of lease costs at the Workers' Compensation Commission district offices.

Committee

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(65,518)	0	(65,518)
Other Expenses	0	0	0	(13,375)	0	(13,375)
Total - General Fund	0	0	0	(78,893)	0	(78,893)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$47,989 to reflect distribution of the General Lapse, \$13,375 for the General Other Expense Lapse, and \$17,529 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(7,136)	0	(7,136)
Total - General Fund	0	0	0	(7,136)	0	(7,136)

Committee

Reduce funding by \$7,136 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	112	22,713,731	112	22,713,731	0	0
Current Services	6	644,683	6	644,683	0	0
Policy Revisions	0	70,000	0	(86,029)	0	(156,029)
Total Recommended - GF	118	23,428,414	118	23,272,385	0	(156,029)
Original Appropriation - WF	6	2,148,107	6	2,148,107	0	0
Current Services	0	6,490	0	6,490	0	0
Policy Revisions	0	29,322	0	29,322	0	0
Total Recommended - WF	6	2,183,919	6	2,183,919	0	0

Department of Children and Families

DCF91000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	3,247	3,212	3,208	3,240	3,240	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	246,389,513	265,473,153	278,821,431	280,613,051	278,712,107	(1,900,944)
Other Expenses	34,592,466	38,455,292	35,455,292	34,700,292	34,261,197	(439,095)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Short-Term Residential Treatment	716,695	0	0	0	0	0
Substance Abuse Screening	1,614,915	0	0	0	0	0
Workers' Compensation Claims	10,474,191	11,247,553	11,247,553	10,716,873	10,716,873	0
Local Systems Of Care	1,940,285	0	0	0	0	0
Family Support Services	13,040,617	986,402	986,402	986,402	986,402	0
Emergency Needs	1,160,842	0	0	0	0	0
Differential Response System	8,714,468	8,346,386	8,346,386	8,346,386	8,346,386	0
Regional Behavioral Health Consultation	0	1,810,000	1,810,000	1,810,000	1,810,000	0
Homeless Youth	0	0	0	0	2,515,707	2,515,707
Other Than Payments to Local Governments						
Health Assessment and Consultation	932,151	1,015,002	1,015,002	1,015,002	1,015,002	0
Grants for Psychiatric Clinics for Children	13,977,039	15,483,393	15,483,393	15,483,393	15,483,393	0
Day Treatment Centers for Children	5,330,847	6,783,292	6,783,292	6,783,292	6,783,292	0
Juvenile Justice Outreach Services	10,864,015	12,841,081	12,841,081	12,841,081	12,841,081	0
Child Abuse and Neglect Intervention	5,135,612	8,542,370	8,542,370	9,102,501	9,102,501	0
Community Based Prevention Programs	4,439,142	8,374,056	8,345,606	7,865,790	7,865,790	0
Family Violence Outreach and Counseling	1,699,568	1,892,201	1,892,201	1,892,201	1,892,201	0
Supportive Housing	16,498,509	15,323,546	15,323,546	15,243,231	13,980,158	(1,263,073)
No Nexus Special Education	4,777,107	5,041,071	5,041,071	3,768,279	3,768,279	0
Family Preservation Services	5,331,137	5,735,278	5,735,278	5,735,278	5,735,278	0
Substance Abuse Treatment	3,889,373	9,491,729	9,491,729	9,817,303	9,817,303	0
Child Welfare Support Services	3,074,051	2,501,872	2,501,872	2,501,872	2,501,872	0
Board and Care for Children - Adoption	88,966,230	92,565,504	92,820,312	94,088,769	94,088,769	0
Board and Care for Children - Foster	112,794,563	108,818,397	113,243,586	117,244,693	117,244,693	0
Board and Care for Children - Residential	140,796,364	141,375,200	142,148,669	125,373,630	127,373,630	2,000,000
Individualized Family Supports	12,248,678	11,882,968	11,882,968	10,079,100	10,079,100	0
Community Kidcare	23,450,498	35,716,720	35,716,720	37,716,720	37,716,720	0
Covenant to Care	158,982	159,814	159,814	159,814	159,814	0
Neighborhood Center	249,152	250,414	250,414	250,414	250,414	0
Nonfunctional - Change to Accruals	0	1,285,159	1,662,894	1,666,957	1,563,590	(103,367)
Agency Total - General Fund	773,257,010	811,397,854	827,548,883	815,802,325	816,611,553	809,228

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services**Provide Funding for a Juvenile Justice Girls Unit**

Personal Services	30	2,531,983	30	2,531,983	0	0
Other Expenses	0	100,000	0	100,000	0	0
Total - General Fund	30	2,631,983	30	2,631,983	0	0

Background

PA 07-7 JSS and PA 09-2 SSS authorized a total of \$15.7 million in bond funds to build a self-contained, secure treatment facility for juvenile justice (JJ) girls. To date, only \$643,000 in bond funding has been allocated for this purpose. Approved on 5/30/08, this funding supported a site evaluation made in preparation for the facility to be built in Bridgeport. The project did not proceed beyond the site evaluation. At that time, staffing and operating expenses needed to support such a facility was estimated to exceed \$6 million annually.

As of 1/28/14, there were 47 JJ girls being served by DCF at an average out-of-home, per diem rate of \$550 per placement, resulting in an average cost of approximately \$200,000 annually per placement. On 1/9/14 the Finance Advisory Committee approved the transfer of funding between various DCF accounts. This included a \$3 million transfer into the Other Expenses account to support, among other items, the renovation of the Pueblo Unit at the Albert J. Solnit Psychiatric Center - South Campus to accommodate juvenile justice girls at a one-time cost of \$500,000 in FY 14.

Governor

Provide 30 positions and associated Personal Services account funding of \$2,531,983, along with \$100,000 in Other Expenses account funding, to support the provision of 10 regular beds and two emergency beds for juvenile justice girls in the Pueblo Unit at Solnit - South.

Committee

Same as Governor

Eliminate Fuel Cell Funding and Support In-House Maintenance

Personal Services	2	117,916	2	117,916	0	0
Other Expenses	0	(1,150,000)	0	(1,150,000)	0	0
Total - General Fund	2	(1,032,084)	2	(1,032,084)	0	0

Background

Connecticut Juvenile Training School (CJTS) is a secure facility for boys committed as juvenile delinquents to DCF and placed on parole status.

Governor

Reduce funding by a net total of \$1,032,084. This includes a reduction to Other Expenses account funding of \$1,150,000 to reflect the end of a contract with Ameresco for (1) the use of fuel cell technology, that provided electricity to CJTS, that has reached the end of its useful life, and (2) maintenance of a natural gas fired HVAC system and emergency generator. Two Qualified Craft Workers (HVACR) positions and Personal Services account funding of \$117,916 are provided so that maintenance of the HVAC system and emergency generator can be provided in-house.

Committee

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Workers' Compensation Claims	0	(530,680)	0	(530,680)	0	0
Total - General Fund	0	(530,680)	0	(530,680)	0	0

Governor

Reduce funding by \$530,680 in the Worker's Compensation Claims account to reflect current requirements.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding to Reflect Anticipated Caseloads

No Nexus Special Education	0	(1,272,792)	0	(1,272,792)	0	0
Board and Care for Children - Adoption	0	918,457	0	918,457	0	0
Board and Care for Children - Foster	0	4,001,107	0	4,001,107	0	0
Board and Care for Children - Residential	0	(9,686,737)	0	(9,686,737)	0	0
Individualized Family Supports	0	(1,803,868)	0	(1,803,868)	0	0
Total - General Fund	0	(7,843,833)	0	(7,843,833)	0	0

Governor

Reduce funding by \$7,843,833 to reflect adjustments to five accounts due to updated expenditure projections for out-of-home care, adoption, subsidized guardianship, foster care and individualized, wraparound service payments.

Committee

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	4,063	0	4,063	0	0
Total - General Fund	0	4,063	0	4,063	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$4,063 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Adjust Funding for the Expansion of In-Home Alternatives

Board and Care for Children - Residential	0	(5,412,728)	0	(5,412,728)	0	0
Community Kidcare	0	2,000,000	0	2,000,000	0	0
Total - General Fund	0	(3,412,728)	0	(3,412,728)	0	0

Governor

Reduce funding by \$3,412,728 to reflect the net impact of expanding community-based, in-home alternatives to residential placements. This includes providing funding of \$2 million in the Community KidCare account to expand alternatives and an associated funding reduction in Board and Care for Children - Residential account of \$5,412,728, which reflects the elimination of support for 12 Short-Term Assessment and Respite (STAR) beds and contracts supporting two Safe Homes and three Group Homes.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for STAR and Safe Homes

Board and Care for Children - Residential	0	0	0	2,000,000	0	2,000,000
Total - General Fund	0	0	0	2,000,000	0	2,000,000

Background

A Short Term Assessment and Respite Home (STAR) is a temporary congregate care home that provides short-term care, assessment and a range of clinical and nursing services to children removed from their homes due to abuse, neglect or other high-risk circumstances. Staff will provide empathic professional care for youth within a routine of daily activities which is similar to a nurturing family structure. The youth will receive assessment services, educational support, significant levels of structure, support and care coordination related to family reunification, foster care, congregate care or other discharge planning as appropriate.

Safe Homes provide short-term congregate care for children ages birth to 11 experiencing a first removal from their home due to abuse, neglect or other significant risk factors. The focus of this service is to assist in the stabilization of each youth, to avoid multiple initial placements that often accompany emergency removal and to complete a multidisciplinary exam in order to assist with treatment planning. Safe Homes provide a range of clinical interventions and case management services necessary to meet the needs of all children and youth that require placement and care in a home setting.

Committee

Provide funding of \$2 million in the Board and Care for Children - Residential account to support STAR and Safe Homes.

Reduce Funding: OHA Residential Savings Initiative

Board and Care for Children - Residential	0	(1,350,000)	0	(1,350,000)	0	0
Total - General Fund	0	(1,350,000)	0	(1,350,000)	0	0

Governor

Reduce Board and Care for Children - Residential account funding by \$1,350,000 to reflect averted residential provider payments for DCF kids covered by Medicaid or private insurance. One position and \$112,510 for a Mobile Utilization Coordinator is provided under the Office of the Healthcare Advocate (OHA) to act in partnership with DCF on this initiative.

Committee

Same as Governor

Provide Funding for Homeless Youth

Homeless Youth	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000

Background

Section 28 of PA 10-179 required DCF to establish a program for homeless youth within available appropriations. The FY 11 Revised Budget included funding of \$1 million for this purpose. This funding was eliminated in FY 12 and FY 13 Biennial Budget prior to implementation of the program.

Committee

Provide funding of \$1 million to support services for homeless youth.

Transfer Funding for Young Adult Supportive Housing

Homeless Youth	0	0	0	1,515,707	0	1,515,707
Supportive Housing	0	0	0	(1,515,707)	0	(1,515,707)
Total - General Fund	0	0	0	0	0	0

Background

The Young Adult Supportive Housing Program (YASH) provides temporary rental assistance and intensive case management services aimed at increasing independent living skills, financial independence, social supports and emotional stability for individuals 18 through 23 years of age that are struggling to obtain or maintain safe and stable housing after leaving DCF foster care.

Committee

Transfer funding of \$1,515,707 for YASH, which will support approximately 36 young adults in FY 15, from the Supportive Housing account to the Homeless Youth account.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Reduce Funding to Reflect Case Aide Savings

Personal Services	0	(858,279)	0	(858,279)	0	0
Total - General Fund	0	(858,279)	0	(858,279)	0	0

Background

In FY 13 there were 31,613 hours of social worker overtime associated with child transportation.

Governor

Reduce Personal Services account funding by \$858,279 to reflect savings associated with utilizing approximately 30 part-time case aides (at average hourly cost of \$23.19) to provide child transportation instead of paying social workers overtime (at an average hourly cost of \$50.34) to do so.

Committee

Same as Governor

Provide Funding to Achieve Enhanced Title IV- E Revenue

Board and Care for Children - Adoption	0	350,000	0	350,000	0	0
Total - General Fund	0	350,000	0	350,000	0	0

Background

The *Federal Fostering Connections to Success and Increasing Adoptions Act of 2008* provides a state option to continue Title IV-E reimbursable foster care, adoption and guardianship assistance payments to youth up to age 21, in accordance with specific criteria detailed within the Act. For DCF to obtain enhanced Title IV-E, monthly assistance payments for youth entering subsidized adoption or guardianship after age sixteen must be maintained once the youth turns 18 up to age 21.

Governor

Provide funding of \$350,000 to support monthly assistance payments for youth 18 years old up to 21 that entered subsidized adoption or guardianship after age sixteen in order to obtain federal reimbursement of \$15 million annually under the *Federal Fostering Connections to Success and Increasing Adoptions Act of 2008*.

Committee

Same as Governor

Provide Funding to Restore FY 13 Rescission

Supportive Housing	0	0	0	252,634	0	252,634
Total - General Fund	0	0	0	252,634	0	252,634

Background

Supportive Housing provides assistance with applying for and locating housing, through various permanent housing voucher programs, as well as assessment and case management services to prevent children from going into out-of-home care due to inadequate housing and to assist in the reunification of children from out-of-home care. Case management services are provided on an annual basis to 500 families statewide.

Committee

Provide funding of \$252,634 to restore an FY 13 rescission to this account that was included in the FY 14 and FY 15 Biennial Budget.

Provide Funding to Maximize Reimbursement of Solnit - South

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

Background

The Albert J. Solnit Psychiatric Center - South Campus is the only state-administered psychiatric hospital for Connecticut's children who are under the age of eighteen. The hospital provides comprehensive care to children and adolescents with severe mental illness and related behavioral and emotional problems who cannot be safely assessed or treated in a less restrictive setting.

Governor

Provide funding of \$150,000 to support medical consultation in order to increase Medicaid and third party reimbursements, totaling \$5.8 million annually, for care provided at the Albert J. Solnit Psychiatric Center - South Campus. This revenue is anticipated through the validation of the medical necessity of court-ordered placements at Solnit - South by a medical doctor.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for a Revenue Consultant

Other Expenses	0	145,000	0	145,000	0	0
Total - General Fund	0	145,000	0	145,000	0	0

Governor

Provide funding of \$145,000 in the Other Expenses account to support a revenue consultant.

Committee

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(103,367)	0	(103,367)
Total - General Fund	0	0	0	(103,367)	0	(103,367)

Committee

Adjust funding by \$103,367 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Transfer Funding to Reflect Program Consolidations

Child Abuse and Neglect Intervention	0	560,131	0	560,131	0	0
Community Based Prevention Programs	0	(479,816)	0	(479,816)	0	0
Supportive Housing	0	(80,315)	0	(80,315)	0	0
Substance Abuse Treatment	0	325,574	0	325,574	0	0
Board and Care for Children - Residential	0	(325,574)	0	(325,574)	0	0
Total - General Fund	0	0	0	0	0	0

Background

"Triple P" is an in-home, evidence-based program that provides parenting education in order to equip parents with the skills and confidence they need to manage family issues without ongoing support. Currently, \$4.9 million is committed in FY 15 for Triple P under DCF's Child Abuse and Neglect Intervention account.

Family-Based Recovery (FBR) treats families with parents who have a history of substance abuse. Developed by the Yale Child Study Center and Johns Hopkins University, FBR relies on reinforcement-based substance abuse treatment. Currently, \$2.6 million is committed for FBR in FY 15 under DCF's Substance Abuse Treatment account.

Governor

Transfer funding to consolidate support for Triple P currently included under the Community Based Prevention Programs account (\$479,816) and the Support for Recovering Families account (\$80,315) and move this funding to the Child Abuse and Neglect Intervention account (\$560,131). Transfer funding to consolidate support for FBR by moving \$325,574 from the Board and Care for Children - Residential account to the Substance Abuse Treatment account.

Committee

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(1,900,944)	0	(1,900,944)
Other Expenses	0	0	0	(439,095)	0	(439,095)
Total - General Fund	0	0	0	(2,340,039)	0	(2,340,039)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$1,267,616 to reflect distribution of the General Lapse, \$290,438 for the General Other Expense Lapse, and \$781,984 for the Statewide Hiring Reduction Lapse.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	3,208	827,548,883	3,208	827,548,883	0	0
Current Services	32	(6,770,551)	32	(6,770,551)	0	0
Policy Revisions	0	(4,976,007)	0	(4,166,779)	0	809,228
Total Recommended - GF	3,240	815,802,325	3,240	816,611,553	0	809,228

Department of Education

SDE64000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	1,680	1,685	1,714	1,778	1,778	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	20,443,445	17,618,304	18,507,312	19,145,222	18,859,588	(285,634)
Other Expenses	4,617,088	3,458,980	3,458,980	3,458,980	3,516,142	57,162
Equipment	0	1	1	1	1	0
Other Current Expenses						
Basic Skills Exam Teachers in Training	653,507	1,226,867	1,255,655	0	0	0
Teachers' Standards Implementation Program	2,179,868	2,941,683	2,941,683	0	0	0
Early Childhood Program	6,595,983	0	0	0	0	0
Admin - Magnet Schools	242,001	0	0	0	0	0
Admin - Adult Education	747,551	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	18,089,520	20,147,588	18,971,294	18,971,294	18,886,122	(85,172)
Admin-Interdistrict Cooperation	101,319	0	0	0	0	0
Primary Mental Health	481,930	427,209	427,209	427,209	427,209	0
Admin - Youth Service Bureaus	59,785	0	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	726,750	726,750	726,750	726,750	726,750	0
Adult Education Action	240,687	240,687	240,687	240,687	240,687	0
Connecticut Pre-Engineering Program	262,500	262,500	262,500	262,500	262,500	0
Connecticut Writing Project	36,207	50,000	50,000	50,000	50,000	0
Resource Equity Assessments	184,699	168,064	168,064	168,064	168,064	0
Neighborhood Youth Centers	1,371,386	1,271,386	1,271,386	1,271,386	1,271,386	0
Longitudinal Data Systems	1,424,704	1,263,197	1,263,197	1,263,197	1,263,197	0
School Accountability	1,506,245	1,856,588	1,860,598	1,860,598	1,852,749	(7,849)
Sheff Settlement	12,084,129	13,259,263	9,409,526	17,009,526	16,953,473	(56,053)
Admin - After School Programs	180,000	0	0	0	0	0
Community Plans for Early Childhood	427,462	0	0	0	0	0
Improving Early Literacy	142,500	0	0	0	0	0
Parent Trust Fund Program	473,097	500,000	500,000	500,000	500,000	0
Regional Vocational-Technical School System	132,996,307	146,551,879	155,632,696	157,361,196	156,741,661	(619,535)
Child Care Services	18,411,594	0	0	0	0	0
Science Program for Educational Reform Districts	0	455,000	455,000	455,000	455,000	0
Wrap Around Services	427,500	450,000	450,000	450,000	450,000	0
Parent Universities	237,500	487,500	487,500	487,500	487,500	0
School Health Coordinator Pilot	190,000	190,000	190,000	190,000	190,000	0
Commissioner's Network	4,699,999	10,000,000	17,500,000	17,500,000	17,500,000	0
Technical Assistance for Regional Cooperation	72,200	95,000	95,000	95,000	95,000	0
New or Replicated Schools	0	300,000	900,000	900,000	900,000	0
Bridges to Success	451,251	601,652	601,652	601,652	601,652	0
K-3 Reading Assessment Pilot	2,565,000	2,699,941	2,699,941	2,699,941	2,699,941	0
Talent Development	6,093,694	10,025,000	10,025,000	13,511,221	9,518,564	(3,992,657)
Common Core	0	8,300,000	6,300,000	6,300,000	6,300,000	0

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Alternative High School and Adult Reading Incentive Program	0	1,200,000	1,200,000	1,200,000	1,200,000	0
Special Master	0	2,116,169	2,116,169	2,116,169	2,116,169	0
Other Than Payments to Local Governments						
American School For The Deaf	10,247,030	10,659,030	10,659,030	10,659,030	10,659,030	0
Regional Education Services	1,315,382	1,166,026	1,166,026	1,166,026	1,166,026	0
Head Start Services	2,610,743	0	0	0	0	0
Head Start Enhancement	1,684,350	0	0	0	0	0
Family Resource Centers	7,582,413	7,582,414	7,582,414	7,582,414	8,051,914	469,500
Youth Service Bureau Enhancement	616,010	620,300	620,300	620,300	620,300	0
Head Start - Early Childhood Link	1,985,500	0	0	0	0	0
Child Nutrition State Match	2,354,017	2,354,000	2,354,000	2,354,000	2,354,000	0
Health Foods Initiative	3,871,786	4,661,604	4,806,300	4,806,300	4,806,300	0
EvenStart	475,000	0	0	0	0	0
Other Than Payments to Local Governments						
Vocational Agriculture	6,485,565	9,485,565	9,485,565	9,485,565	10,985,565	1,500,000
Transportation of School Children	24,921,083	24,884,748	24,884,748	24,884,748	24,884,748	0
Adult Education	19,995,405	21,033,915	21,045,036	21,045,036	21,045,036	0
Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500	4,297,500	4,297,500	4,297,500	0
Education Equalization Grants	1,995,090,513	2,066,589,276	2,122,891,002	2,122,891,002	2,130,444,892	7,553,890
Bilingual Education	1,883,457	1,916,130	1,916,130	1,916,130	1,916,130	0
Priority School Districts	118,698,950	47,427,206	46,947,022	46,947,022	47,197,022	250,000
Young Parents Program	229,330	229,330	229,330	229,330	229,330	0
Interdistrict Cooperation	8,958,517	9,146,369	9,150,379	9,150,379	9,150,379	0
School Breakfast Program	2,223,281	2,300,041	2,379,962	2,379,962	2,379,962	0
Excess Cost - Student Based	139,831,862	139,805,731	139,805,731	139,805,731	139,805,731	0
Non-Public School Transportation	3,595,500	3,595,500	3,595,500	3,595,500	3,595,500	0
School To Work Opportunities	213,750	213,750	213,750	213,750	213,750	0
Youth Service Bureaus	2,905,755	2,989,268	2,989,268	2,989,268	2,989,268	0
Open Choice Program	27,184,104	37,018,594	42,616,736	42,616,736	42,616,736	0
Magnet Schools	244,637,809	284,249,020	281,250,025	280,250,025	280,250,025	0
After School Program	4,020,000	4,500,000	4,500,000	5,063,286	5,093,286	30,000
School Readiness Quality Enhancement	3,009,628	0	0	0	0	0
Nonfunctional - Change to Accruals	0	767,244	1,055,616	1,108,330	1,065,410	(42,920)
Agency Total - General Fund	2,880,341,648	2,936,383,769	3,006,409,170	3,015,280,463	3,020,051,195	4,770,732
Additional Funds Available						
Carry Forward Funding	0	0	0	0	342,000	342,000
Agency Grand Total	2,880,341,648	2,936,383,769	3,006,409,170	3,015,280,463	3,020,393,195	5,112,732

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Position Count for Longitudinal Data System

Longitudinal Data Systems	1	0	1	0	0	0
Total - General Fund	1	0	1	0	0	0

Background

The Statewide Longitudinal Data System (SLDS) is charged with designing, developing, and implementing a statewide data system to efficiently and accurately manage, analyze and disseminate school, district, and state-level education data, in order to meet both state and federal requirements, evaluate the effectiveness of programs, and support the decision-making process. The SLDS will also be used to analyze individual student data to track academic progress and program participation in order to facilitate research needed to implement achievement gaps.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Governor

Adjust the position count, by one new position, in the Longitudinal Data Systems account, to reflect a loss of federal funds. Additional funding is not required, as the account will be managed to permanently support the position.

Committee

Same as Governor

Annualize the FY 14 Sheff Extension

Sheff Settlement	0	4,000,000	0	4,000,000	0	0
Total - General Fund	0	4,000,000	0	4,000,000	0	0

Background

On April 30, 2013 the stipulated agreement between the state and the Sheff plaintiffs was altered. The new agreement calls for additional magnet schools, designation of existing schools as magnets, expanding the capacity of existing magnet schools, expanding the capacity of technical schools, modification of the OPEN Choice program and other measures.

Governor

Provide funding of \$4 million, this funding reflects the annualized FY 14 costs, for purposes of meeting the revised conditions of the Sheff court order.

Committee

Same as Governor

Increase Funding to Continue Education Reform Initiatives

Personal Services	7	637,910	7	478,433	0	(159,477)
Total - General Fund	7	637,910	7	478,433	0	(159,477)

Governor

Provide funding of \$637,910 for seven Education Consultant positions, with an annual salary of \$91,130 each to continue implementation of the educational reform initiatives.

Committee

Provide funding of \$478,433 for seven Education Consultant positions, with an annual salary of \$91,130 each to continue implementation of the educational reform initiatives. This funding level is partial year and reflects 75% of annual salaries, therefore assumes that the new positions will be phased-in and not all begin on July 1, 2014.

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	52,714	0	52,714	0	0
Total - General Fund	0	52,714	0	52,714	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$52,714 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions**Provide Funding for ECS**

Education Equalization Grants	0	0	0	7,553,890	0	7,553,890
Total - General Fund	0	0	0	7,553,890	0	7,553,890

Background

Sections 152-153 of PA 13-247 changed the Education Cost Sharing (ECS) formula. The act raises the per-student foundation amount from \$9,687 to \$11,525, updates the way the state measures town wealth (property wealth to income wealth ratio, method of

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

measuring income), changes student need measurement to use free and reduced price lunch population, establishes a minimum aid ratio of 10% for alliance districts and 2% for all other districts, and phases-in new funding and different rates depending upon educational need: non-Alliance Districts (1% of fully funded grant), Alliance Districts (8%) and Educational Reform Districts (12%).

Committee

Provide funding of \$7,553,890 to reflect the statutory formula and, in addition, to provide for increases contained within the Governor's proposed implementation; and an additional \$500,000 for West Hartford.

Provide Funds for Vocational Agriculture

Vocational Agriculture	0	0	0	1,500,000	0	1,500,000
Total - General Fund	0	0	0	1,500,000	0	1,500,000

Background

The appropriation for Vocational Agriculture Schools increased from \$6.5 million to \$9.5 million in FY 14. Section 170 of PA 13-247 increased the per student grant for vo-ag centers from \$1,750 to \$2,750 and (1) allows a board of education that operates a vo-ag center to spend the increased state grant even if it exceeds the total amount budgeted for education and (2) lowers the maximum percentage, from 82.5% to 62.47%, of the state's per student foundation aid, which can be used to charge sending districts tuition.

Committee

Provide funding of \$1.5 million for vo-ag centers. It is anticipated that increasing state funding by \$1.5 million will result in an increase to the per pupil grant and also result in sending towns paying increased tuition costs of approximately \$2.8 million.

Provide Funds for Health and Safety Positions at VT Schools

Regional Vocational-Technical School System	56	1,728,500	56	1,728,500	0	0
Total - General Fund	56	1,728,500	56	1,728,500	0	0

Governor

Provide funding of \$1,728,500 for various health and safety positions at the Connecticut Technical High School System.

- \$1,016,000 is provided for 24 full-time maintenance positions, with an annual salary of \$34,000 and \$10,000 in maintenance supply funding per school,
- \$232,500 for 5 full-time school nurse positions, with an annual salary of \$46,500,
- \$480,000 for 10 additional special educators and 2 English Language Learner Instructors, with an average salary of \$40,000,
- Increasing the authorized position count by 15 to reflect moving instructor positions from durational to full-time; no additional funding is required for these positions.

Committee

Same as Governor

Reduce Various Accounts by 5%

Basic Skills Exam Teachers in Training	0	(62,783)	0	(62,783)	0	0
Teachers' Standards Implementation Program	0	(147,084)	0	(147,084)	0	0
Talent Development	0	(501,250)	0	(501,250)	0	0
Total - General Fund	0	(711,117)	0	(711,117)	0	0

Governor

Reduce funding by \$711,117 to reflect a 5% cut to the following accounts: Basic Skills Exam Teachers in Training (\$62,783), Teachers' Standards Implementation Program (\$147,084) and Talent Development (\$501,250).

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Transfer Various Accounts into Talent Development

Basic Skills Exam Teachers in Training	0	(1,192,872)	0	(1,192,872)	0	0
Teachers' Standards Implementation Program	0	(2,794,599)	0	(2,794,599)	0	0
Talent Development	0	3,987,471	0	3,987,471	0	0
Total - General Fund	0	0	0	0	0	0

Background

Section 52 of PA 12-116, implemented Talent Development. The FY 13 Revised Budget originally provided \$3.5 million for Talent Development, with an additional \$4 million in carry forward funding. The FY 14 and FY 15 Budget further increased this account by providing \$10,025,000 in both years.

Governor

Transfer funding of \$2,794,599 from Teachers' Standards Implementation Program and \$1,192,872 from Basic Skills Exam Teachers in Training into the Talent Development account to streamline Talent Development. This results in total funding in this account of \$13.5 million.

Committee

Same as Governor

Reduce Funding for Talent Development

Talent Development	0	0	0	(3,987,471)	0	(3,987,471)
Total - General Fund	0	0	0	(3,987,471)	0	(3,987,471)

Committee

Reduce funding by \$3,987,471 in Talent Development to reflect changes in the new teacher evaluation system.

Provide Additional Funds to Family Resource Centers

Family Resource Centers	0	0	0	469,500	0	469,500
Total - General Fund	0	0	0	469,500	0	469,500

Committee

Provide funding of \$469,500 for the Family Resource Centers to increase each Family Resource Center grant by \$5,000, and to add an additional Family Resource Center to the Winthrop Elementary Magnet School in New London.

Transfer Before and After School Funding from DSS

After School Program	0	563,286	0	563,286	0	0
Total - General Fund	0	563,286	0	563,286	0	0

Governor

Transfer funding of \$563,286 from the Department of Social Service, for Before and After School Programs, to the State Department of Education. Funding of \$224,221 supports before and after school at seven community organizations, including the Edgewood PTA Child Care Program, RAM School Age Child Care Association, ROSSCO Stamford School Community Organization, YMCA of Metropolitan Hartford, Young Men's Christian Association of Northern Middlesex County, and the cities of Danbury and West Haven. Additional funding of \$339,065 supports after school programs at five community organizations, including the Cardinal Sheehan Center, City Slickers, Skills Camp, Solar Youth, and the Young Women's Christian Association of New Britain.

Committee

Same as Governor

Provide Funding for the New One Year Sheff Agreement

Sheff Settlement	0	3,600,000	0	3,600,000	0	0
Total - General Fund	0	3,600,000	0	3,600,000	0	0

Background

On April 30, 2013 the stipulated agreement between the state and the Sheff plaintiffs was altered. The new agreement calls for additional magnet schools, designation of existing schools as magnets, expanding the capacity of existing magnet schools, expanding the capacity of technical schools, modification of the OPEN Choice program and other measures.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Governor

Provide funding of \$3.6 million for new Sheff initiatives, including: \$1.3 million for a Sand Lighthouse School, the Renzulli Gifted & Talented School and the continuation of the summer immersion program at Montessori Academy (all of which are located in Hartford.) The remaining \$2.3 million is to add grades to various existing Magnet schools.

Committee

Same as Governor

Reduce Administrative Set Aside for Magnet Schools

Magnet Schools	0	(1,000,000)	0	(1,000,000)	0	0
Total - General Fund	0	(1,000,000)	0	(1,000,000)	0	0

Governor

Reduce funding by \$1 million for the administrative set aside for the Magnet School account. Historically, these administrative funds have been lapsing, as the State Department of Education requires less funding to administer the Magnet School Program.

Committee

Same as Governor

Increase Priority School District Aid

Priority School Districts	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000

Committee

Provide funding of \$250,000 in the Priority School District program for increased aid to Norwalk.

Provide Funding for the SCHOTT Foundation

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

Background

The Schott Foundation for Public Education was founded by Lilo Leeds and Greg Jobin-Leeds in 1991. The Schott Foundation's goal is to develop a broad-based and representative movement to achieve fully resourced preK-12 public education. Schott supports an *"Opportunity to Learn"* frame on educational policy, which focuses on ensuring that resources are provided for all students to have an equitable opportunity to learn and produce high achievement outcomes.

Committee

Provide funding of \$100,000 to the Schott Foundation to complete a comprehensive analysis of the state of African and Latino males in Connecticut.

Provide Additional Funding for After School Programs

After School Program	0	0	0	30,000	0	30,000
Total - General Fund	0	0	0	30,000	0	30,000

Committee

Provide funding of \$30,000 to the Queen Ann Zinga after school program in Plainville.

Distribute Lapses

Personal Services	0	0	0	(126,157)	0	(126,157)
Other Expenses	0	0	0	(42,838)	0	(42,838)
Development of Mastery Exams Grades 4, 6, and 8	0	0	0	(85,172)	0	(85,172)
School Accountability	0	0	0	(7,849)	0	(7,849)
Sheff Settlement	0	0	0	(56,053)	0	(56,053)
Regional Vocational-Technical School System	0	0	0	(619,535)	0	(619,535)
Talent Development	0	0	0	(5,186)	0	(5,186)
Total - General Fund	0	0	0	(942,790)	0	(942,790)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$862,558 to reflect distribution of the General Lapse, \$28,335 for the General Other Expense Lapse, and \$51,896 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(42,920)	0	(42,920)
Total - General Fund	0	0	0	(42,920)	0	(42,920)

Committee

Adjust funding by \$42,920 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Provide Funding for Interdistrict and After School Programs**Committee**

Provide funding from the Tobacco Settlement Fund for Interdistrict Grant programs (\$1 million) and the After School program (\$1 million). Funding for the After School program is eligible to the following communities: New Haven, Waterbury, Meriden, Bridgeport, Stamford, New Britain, East Hartford, and Windham.

Carry Forward**Carry Forward Funding for Eli Whitney Pilot Program**

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

Committee

Funding of \$250,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Other Expenses account within this agency for the City of New Haven to support the Eli Whitney Pilot Program for youth services.

Carry Forward Funding for the Sound School

Interdistrict Cooperation	0	0	0	92,000	0	92,000
Total - Carry Forward Funding	0	0	0	92,000	0	92,000

Committee

Funding of \$92,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Interdistrict Cooperation account within this agency for operations support for the Sound School in New Haven.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	1,714	3,006,409,170	1,714	3,006,409,170	0	0
Current Services	8	4,690,624	8	4,531,147	0	(159,477)
Policy Revisions	56	4,180,669	56	9,110,878	0	4,930,209
Total Recommended - GF	1,778	3,015,280,463	1,778	3,020,051,195	0	4,770,732

Office of Early Childhood

OEC64800

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	0	31	73	106	106	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	0	2,539,359	4,985,737	6,935,031	6,449,495	(485,536)
Other Expenses	0	590,000	8,276,000	8,327,650	8,320,343	(7,307)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Children's Trust Fund	0	11,671,218	11,671,218	11,671,218	11,671,218	0
Early Childhood Program	0	6,748,003	6,761,345	11,446,165	11,235,264	(210,901)
Early Childhood Advisory Cabinet	0	0	0	30,000	30,000	0
Community Plans for Early Childhood	0	600,000	750,000	750,000	750,000	0
Improving Early Literacy	0	150,000	150,000	150,000	150,000	0
Child Care Services	0	18,419,752	18,419,752	18,972,345	19,422,345	450,000
Evenstart	0	475,000	475,000	475,000	475,000	0
Other Than Payments to Local Governments						
Head Start Services	0	2,610,743	2,610,743	2,610,743	2,710,743	100,000
Head Start Enhancement	0	1,684,350	1,684,350	1,684,350	1,734,350	50,000
Child Care Services-TANF/CCDBG	0	0	101,489,658	116,717,658	116,717,658	0
Child Care Quality Enhancements	0	3,259,170	3,259,170	3,259,170	3,259,170	0
Head Start - Early Childhood Link	0	2,090,000	2,090,000	2,090,000	2,090,000	0
Other Than Payments to Local Governments						
School Readiness Quality Enhancement	0	3,895,645	3,895,645	6,895,645	5,195,645	(1,700,000)
School Readiness & Quality Enh	0	74,767,825	74,299,075	80,573,566	78,203,282	(2,370,284)
Nonfunctional - Change to Accruals	0	82,891	484,648	1,972,425	1,950,818	(21,607)
Agency Total - General Fund	0	129,583,957	241,302,342	274,560,967	270,365,332	(4,195,635)
Additional Funds Available						
Carry Forward Funding	0	0	0	2,325,000	2,325,000	0
Agency Grand Total	0	129,583,957	241,302,342	276,885,967	272,690,332	(4,195,635)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Provide Funding to Reflect Caseload Projections

Child Care Services-TANF/CCDBG	0	3,039,400	0	3,039,400	0	0
Total - General Fund	0	3,039,400	0	3,039,400	0	0

Background

Care 4 Kids helps low to moderate income families in Connecticut pay for child care costs.

Governor

Provide funding of \$3,039,400 to reflect revised caseload projections. Funding supports a monthly average caseload of 14,735 (increased from FY 15 original estimates of 14,143), at an estimated cost per case of \$591.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	1,487,777	0	1,487,777	0	0
Total - General Fund	0	1,487,777	0	1,487,777	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$1,487,777 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Provide Funding for Child Care Union Contract Costs

Child Care Services-TANF/CCDBG	0	11,306,600	0	8,494,625	0	(2,811,975)
Total - General Fund	0	11,306,600	0	8,494,625	0	(2,811,975)

Background

PA 12-33 enabled family child care providers and Personal Care Attendants (PCAs) working in state-funded programs to collectively bargain.

Governor

Provide funding of \$11,306,600 to reflect child care union contract costs provided through the Care 4 Kids program.

Committee

Provide funding of \$8,494,625 to reflect contract costs for family child care providers funded through the Care 4 Kids program. Cost components include: 3% wage increase (\$871,332), increases for infant/toddler parity (\$1,214,486), wage increase for unlicensed providers (\$5,631,307), and various professional development incentives (\$777,500).

Provide Increase for Child Care Facilities under Care4Kids

Child Care Services-TANF/CCDBG	0	0	0	2,811,975	0	2,811,975
Total - General Fund	0	0	0	2,811,975	0	2,811,975

Committee

Provide funding of \$2,811,975 associated with a 3% wage increase for child care facilities. This wage increase is not included under the provisions of the collective bargaining agreement, which applies to family child care providers (home-based) only. The total costs associated with these increases and the collective bargaining agreement under the Care4Kids program is \$11,306,600.

Provide Funding to Increase Pre-K Slots and Subsidies

Early Childhood Program	0	4,684,820	0	4,473,919	0	(210,901)
Child Care Services	0	552,593	0	1,002,593	0	450,000
School Readiness & Quality Enh	0	6,274,491	0	3,904,207	0	(2,370,284)
Total - General Fund	0	11,511,904	0	9,380,719	0	(2,131,185)

Governor

Provide funding of \$11,511,904 to support 1,020 additional Pre-Kindergarten slots and a 3 percent increase in subsidies (bringing the full-day, full-year rate from \$8,346 to \$8,596 per slot). The cost associated with the new FY 15 slots is \$8,767,920. Additional slots are anticipated over the next several years leading to universal Pre-K in 2019. Access will be phased-in, giving priority to lower-income three and four year-old children first. In addition, \$2.3 million in FY 14 carry forward funding will support start-up costs of \$22,500 for each classroom and \$1.1 million will fund planning grants.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Committee

Provide funding of \$9,380,719 to support 1,020 additional Pre-Kindergarten slots and a 4 percent increase in the full-day, full-year rate (bringing the rate from \$8,346 to \$8,670 per slot). The cost associated with the new FY 15 slots is \$6,688,362 (assumes 70% of new slots will have placements as of July 1, 2014 and the remaining 30% of slots are filled as of October 2014). Additional slots are anticipated over the next several years leading to universal Pre-K in 2019. Access will be phased-in, giving priority to lower-income three and four year-old children first. In addition, \$2.3 million in FY 14 carry forward funding will support start-up costs of \$22,500 for each classroom and \$1.1 million will fund planning grants.

Establish QRIS and Increase Licensure Inspections

Personal Services	34	1,869,409	34	1,402,057	0	(467,352)
Other Expenses	0	36,000	0	36,000	0	0
Early Childhood Advisory Cabinet	0	30,000	0	30,000	0	0
Child Care Services-TANF/CCDBG	0	882,000	0	882,000	0	0
School Readiness Quality Enhancement	0	3,000,000	0	1,000,000	0	(2,000,000)
Total - General Fund	34	5,817,409	34	3,350,057	0	(2,467,352)

Governor

Provide funding of \$5,817,409 to establish a Quality Rating & Improvement System (QRIS) and increase the frequency of licensing inspections. Funding supports 34 new positions (\$1,869,409), including an OEC IT analyst and staff attorney, four QRIS staff, 19 licensing inspections staff, and nine new staff to support background checks. Funding will also support six car leases (\$36,000) and grants and contracts (\$3.9 million).

Committee

Provide funding of \$3,350,057 to establish a Quality Rating & Improvement System (QRIS) and increase the frequency of licensing inspections. Funding supports 34 new positions, totaling \$1,402,057 (assumes positions are filled by October 1, 2014), including an OEC IT analyst and staff attorney, four QRIS staff, 19 licensing inspections staff, and nine new staff to support background checks. Funding will also support six car leases (\$36,000) and grants and contracts (\$1.9 million).

Funding for Public Schools Accreditation Support

School Readiness Quality Enhancement	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000

Committee

Provide funding of \$300,000 to School Readiness Quality Enhancement to support public schools through the accreditation process.

Provide Funding to Offset FY 13 Rescissions

Head Start Services	0	0	0	100,000	0	100,000
Head Start Enhancement	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	150,000	0	150,000

Committee

Provide total funding of \$150,000 to Head Start Services (\$100,000) and Head Start Enhancement (\$50,000) to off-set FY 13 rescissions.

Transfer Youth Camp Licensing Function from DPH

Personal Services	3	357,546	3	357,546	0	0
Other Expenses	0	15,650	0	15,650	0	0
Total - General Fund	3	373,196	3	373,196	0	0

Governor

Transfer funding of \$373,196 and three staff from the Department of Public Health (DPH) to support the licensing of youth camps. The three full-time staff includes a Supervising Nurse Consultant, a Health Program Associate, and a licensing and applications analyst.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Transfer Certain Positions and Funding Back to DPH

Personal Services	(4)	(277,661)	(4)	(277,661)	0	0
Total - General Fund	(4)	(277,661)	(4)	(277,661)	0	0

Governor

Transfer funding of \$277,661 and four positions back to the Department of Public Health (DPH) to better reflect appropriate functions. These positions are located in DPH's Office of Licensure Regulation and Compliance (OLRC) and spend only a portion of their time on daycare regulation. These four staff will continue to provide such support to OEC via a memorandum of understanding (MOU).

Committee

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(21,607)	0	(21,607)
Total - General Fund	0	0	0	(21,607)	0	(21,607)

Committee

Adjust funding by \$21,607 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Distribute Lapses

Personal Services	0	0	0	(18,184)	0	(18,184)
Other Expenses	0	0	0	(7,307)	0	(7,307)
Total - General Fund	0	0	0	(25,491)	0	(25,491)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$13,177 to reflect distribution of the General Lapse, \$4,833 for the General Other Expense Lapse, and \$7,480 for the Statewide Hiring Reduction Lapse.

Carry Forward

Carry Forward Funding for Universal Pre-K

Other Expenses	0	450,000	0	450,000	0	0
School Readiness Quality Enhancement	0	600,000	0	600,000	0	0
School Readiness & Quality Enh	0	1,275,000	0	1,275,000	0	0
Total - Carry Forward Funding	0	2,325,000	0	2,325,000	0	0

Governor

Section 20 of HB 5030, the Governor's FY 15 Revised Budget, carries forward \$2,325,000 to support the universal Pre-K initiative. Funding of \$450,000 is available from School Readiness for Other Expenses for a statewide plan, \$600,000 is available from the Department of Housing (DOH) Tax Relief for Elderly Renters for School Readiness Quality Enhancement, \$1 million is available from Child Care Services to School Readiness for start-up costs, and \$275,000 is available from DOH Tax Relief for Elderly for School Readiness start-up costs.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	73	241,302,342	73	241,302,342	0	0
Current Services	0	4,527,177	0	4,527,177	0	0
Policy Revisions	33	28,731,448	33	24,535,813	0	(4,195,635)
Total Recommended - GF	106	274,560,967	106	270,365,332	0	(4,195,635)

State Library

CSL66000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	55	55	55	55	55	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	4,781,024	5,000,973	5,216,113	5,216,113	5,180,303	(35,810)
Other Expenses	710,355	695,685	695,685	695,685	687,069	(8,616)
Equipment	0	1	1	1	1	0
Other Current Expenses						
State-Wide Digital Library	1,989,853	1,989,860	1,989,860	1,989,860	1,989,860	0
Interlibrary Loan Delivery Service	260,203	258,471	268,122	268,122	267,029	(1,093)
Legal/Legislative Library Materials	786,422	786,592	786,592	786,592	786,592	0
Computer Access	180,480	180,500	180,500	180,500	180,500	0
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	332,500	332,500	332,500	332,500	332,500	0
Other Than Payments to Local Governments						
Grants To Public Libraries	203,569	203,569	203,569	203,569	203,569	0
Connecticard Payments	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Connecticut Humanities Council	2,049,752	2,049,752	2,049,752	2,049,752	2,049,752	0
Nonfunctional - Change to Accruals	0	22,182	30,949	30,763	28,877	(1,886)
Agency Total - General Fund	12,294,158	12,520,085	12,753,643	12,753,457	12,706,052	(47,405)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(186)	0	(186)	0	0
Total - General Fund	0	(186)	0	(186)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$186 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Policy Revisions

Distribute Lapses

Personal Services	0	0	0	(35,810)	0	(35,810)
Other Expenses	0	0	0	(8,616)	0	(8,616)
Interlibrary Loan Delivery Service	0	0	0	(1,093)	0	(1,093)
Total - General Fund	0	0	0	(45,519)	0	(45,519)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$25,089 to reflect distribution of the General Lapse, \$5,699 for the General Other Expense Lapse, and \$14,731 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(1,886)	0	(1,886)
Total - General Fund	0	0	0	(1,886)	0	(1,886)

Committee

Adjust funding by \$1,886 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	55	12,753,643	55	12,753,643	0	0
Current Services	0	(186)	0	(186)	0	0
Policy Revisions	0	0	0	(47,405)	0	(47,405)
Total Recommended - GF	55	12,753,457	55	12,706,052	0	(47,405)

Teachers' Retirement Board

TRB77500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	27	27	27	27	27	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	1,402,236	1,628,071	1,707,570	1,707,570	1,695,911	(11,659)
Other Expenses	372,341	563,290	575,197	575,197	568,221	(6,976)
Equipment	0	1	1	1	1	0
Other Than Payments to Local Governments						
Retirement Contributions	787,536,000	948,540,000	984,110,000	984,110,000	984,110,000	0
Retirees Health Service Cost	10,658,788	16,912,000	21,214,000	14,714,000	14,714,000	0
Municipal Retiree Health Insurance Costs	5,223,857	5,447,370	5,447,370	5,447,370	5,447,370	0
Nonfunctional - Change to Accruals	0	14,038	10,466	9,627	8,996	(631)
Agency Total - General Fund	805,193,222	973,104,770	1,013,064,604	1,006,563,765	1,006,544,499	(19,266)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Reduce Funding Due to Decrease in Monthly Premium

Retirees Health Service Cost	0	(6,500,000)	0	(6,500,000)	0	0
Total - General Fund	0	(6,500,000)	0	(6,500,000)	0	0

Background

The Teachers' Retirement Board (TRB) sponsors a Medicare supplement health insurance program for retired members and eligible dependents. The TRB health plan is funded on a self-insured basis. The statutory cost sharing arrangement requires that retirees, the state and the TRB health fund each pay one-third of the total cost of the basic plan. However, with corresponding implementing language the budget for FY 14 and FY 15 reduced the state's contribution from 33% to 25% and increased the TRB health fund share from 33% to 42%. The TRB health fund is funded through active teachers' 1.25% contributions.

Governor

Reduce funding by \$6.5 million to reflect updated premium costs for the TRB basic health plan (medical and pharmacy). Effective January 1, 2014, the total monthly premium equivalent rate for the TRB basic health plan decreased from \$350 to \$291. The TRB health plan benefit and the cost sharing arrangement remain the same.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(839)	0	(839)	0	0
Total - General Fund	0	(839)	0	(839)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$839 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Distribute Lapses

Personal Services	0	0	0	(11,659)	0	(11,659)
Other Expenses	0	0	0	(6,976)	0	(6,976)
Total - General Fund	0	0	0	(18,635)	0	(18,635)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$9,224 to reflect distribution of the General Lapse, \$4,614 for the General Other Expense Lapse, and \$4,797 for the Statewide Hiring Reduction lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(631)	0	(631)
Total - General Fund	0	0	0	(631)	0	(631)

Committee

Reduce funding by \$631 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	27	1,013,064,604	27	1,013,064,604	0	0
Current Services	0	(6,500,839)	0	(6,500,839)	0	0
Policy Revisions	0	0	0	(19,266)	0	(19,266)
Total Recommended - GF	27	1,006,563,765	27	1,006,544,499	0	(19,266)

Office of Higher Education

DHE66500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	15	21	21	21	21	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	1,385,054	1,658,563	1,724,650	1,724,650	1,712,774	(11,876)
Other Expenses	122,031	106,911	106,911	106,911	105,586	(1,325)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Minority Advancement Program	2,011,076	1,517,959	2,181,737	2,181,737	2,181,737	0
Alternate Route to Certification	81,016	85,892	92,840	92,840	92,840	0
National Service Act	0	315,289	325,210	325,210	325,210	0
International Initiatives	66,500	66,500	66,500	66,500	66,500	0
Minority Teacher Incentive Program	447,066	447,806	447,806	447,806	447,806	0
English Language Learner Scholarship	0	95,000	95,000	95,000	95,000	0
Other Than Payments to Local Governments						
Capitol Scholarship Program	5,109,562	0	0	0	0	0
Awards to Children of Deceased/ Disabled Veterans	0	3,800	3,800	3,800	3,800	0
Connecticut Independent College Student Grant	15,958,315	0	0	0	0	0
Connecticut Aid for Public College Students	24,224,999	0	0	0	0	0
Connecticut Aid to Charter Oak	56,424	0	0	0	0	0
Governor's Scholarship	0	42,011,398	43,623,498	43,623,498	43,623,498	0
Nonfunctional - Change to Accruals	0	30,010	10,889	13,849	13,109	(740)
Agency Total - General Fund	49,462,043	46,339,129	48,678,842	48,681,802	48,667,861	(13,941)
Additional Funds Available						
Carry Forward Funding	0	0	0	2,000,000	2,000,000	0
Agency Grand Total	49,462,043	46,339,129	48,678,842	50,681,802	50,667,861	(13,941)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	2,960	0	2,960	0	0
Total - General Fund	0	2,960	0	2,960	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$2,960 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

March 27, 2014

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Policy Revisions

Distribute Lapses

Personal Services	0	0	0	(11,876)	0	(11,876)
Other Expenses	0	0	0	(1,325)	0	(1,325)
Total - General Fund	0	0	0	(13,201)	0	(13,201)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$7,440 to reflect distribution of the General Lapse, \$876 for the General Other Expense Lapse, and \$4,885 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(740)	0	(740)
Total - General Fund	0	0	0	(740)	0	(740)

Committee

Adjust funding by \$740 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Carry Forward

Carry Forward Funding for the Governor's Scholarship Program

Governor's Scholarship	0	2,000,000	0	2,000,000	0	0
Total - Carry Forward Funding	0	2,000,000	0	2,000,000	0	0

Background

PA 13-247 established the Governor's Scholarship program as a single, consolidated state financial aid program for Connecticut residents who are undergraduates at in-state public and private higher education institutions. The program replaces the state's previous undergraduate student aid programs: Connecticut Aid to Public College Students (CAPCS), Connecticut Independent College Student Grant (CICSG), the Capitol Scholarship, and Connecticut Aid to Charter Oak.

The act limits eligibility for the Governor's Scholarship to Connecticut residents enrolled in at least six semester credit hours and pursuing their first associate or bachelor degree. It establishes four award categories: a (1) need and merit-based award, (2) need-based award, (3) performance incentive pool, and (4) Charter Oak Grant. The act specifies how the appropriation for the program must be allocated across these categories and establishes reporting and audit requirements for the program. The budget included \$42 million in FY 14 and \$43.6 million in FY 15 to support the new financial aid system.

Governor

Section 10 of HB 5030, the Governor's FY 15 Revised Budget, carries forward \$2 million from FY 14 into FY 15 for the Governor's Scholarship. Of this total, \$1,313,462 is carried forward from the Department of Housing's Tax Relief for the Elderly and transferred to the Office of Higher Education's Governor's Scholarship. The remaining \$686,538 is carried forward from OHE's Minority Advancement account and transferred to the Governor's Scholarship.

Committee

Funding of \$2 million is carried forward from FY 14 into FY 15 for the Governor's Scholarship. Of this total, \$1,313,462 is carried forward from the Department of Housing's Tax Relief for the Elderly and transferred to the Office of Higher Education's Governor's Scholarship. The remaining \$686,538 is carried forward from OHE's Minority Advancement account and transferred to the Governor's Scholarship. The eligible grant amount for full-time students is up to \$3,000 and the eligible grant amount for part-time students is up to \$750.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	21	48,678,842	21	48,678,842	0	0
Current Services	0	2,960	0	2,960	0	0
Policy Revisions	0	0	0	(13,941)	0	(13,941)
Total Recommended - GF	21	48,681,802	21	48,667,861	0	(13,941)

University of Connecticut

UOC67000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	2,931	2,347	2,413	2,413	2,413	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Other Current Expenses						
Operating Expenses	183,196,468	202,067,550	229,098,979	229,098,979	228,271,757	(827,222)
Tuition Freeze	4,054,312	0	0	0	0	0
Regional Campus Enhancement	7,161,103	0	0	0	0	0
Veterinary Diagnostic Laboratory	85,500	0	0	0	0	0
CommPACT Schools	475,000	475,000	475,000	475,000	475,000	0
Connecticut Center for Advanced Technology	475,000	0	0	0	0	0
Other Than Payments to Local Governments						
Kirklyn M. Kerr Grant Program	400,000	400,000	400,000	400,000	400,000	0
Agency Total - General Fund	195,847,383	202,942,550	229,973,979	229,973,979	229,146,757	(827,222)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Policy Revisions

Distribute Lapses

Operating Expenses	0	0	0	(854,222)	0	(854,222)
Total - General Fund	0	0	0	(854,222)	0	(854,222)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$854,222 to reflect distribution of the General Lapse.

Provide Funding for FoodCorps

Operating Expenses	0	0	0	27,000	0	27,000
Total - General Fund	0	0	0	27,000	0	27,000

Committee

Provide funding of \$27,000 for the Cooperative Extension Service at UCONN FoodCorps. This will continue the support provided in section 237 of PA 12-1 JSS.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	2,413	229,973,979	2,413	229,973,979	0	0
Policy Revisions	0	0	0	(827,222)	0	(827,222)
Total Recommended - GF	2,413	229,973,979	2,413	229,146,757	0	(827,222)

University of Connecticut Health Center

UHC72000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	1,661	1,680	1,698	1,698	1,698	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Other Current Expenses						
Operating Expenses	108,328,749	125,061,891	135,415,234	135,415,234	134,886,547	(528,687)
AHEC	480,422	480,422	480,422	480,422	480,422	0
Nonfunctional - Change to Accruals	0	1,015,846	1,103,433	818,943	797,270	(21,673)
Agency Total - General Fund	108,809,171	126,558,159	136,999,089	136,714,599	136,164,239	(550,360)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(284,490)	0	(284,490)	0	0
Total - General Fund	0	(284,490)	0	(284,490)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$284,490 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Distribute Lapses

Operating Expenses	0	0	0	(528,687)	0	(528,687)
Total - General Fund	0	0	0	(528,687)	0	(528,687)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$528,687 to reflect distribution of the General Lapse.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(21,673)	0	(21,673)
Total - General Fund	0	0	0	(21,673)	0	(21,673)

Committee

Reduce funding by \$21,673 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	1,698	136,999,089	1,698	136,999,089	0	0
Current Services	0	(284,490)	0	(284,490)	0	0
Policy Revisions	0	0	0	(550,360)	0	(550,360)
Total Recommended - GF	1,698	136,714,599	1,698	136,164,239	0	(550,360)

Board of Regents for Higher Education

BOR77700

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	4,528	4,599	4,614	4,617	4,617	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Other Current Expenses						
National Service Act	236,728	0	0	0	0	0
Charter Oak State College	2,333,279	2,377,493	2,475,851	2,598,655	2,588,604	(10,051)
Community Tech College System	137,522,897	148,745,337	155,900,920	156,234,170	155,605,363	(628,807)
Connecticut State University	135,658,500	148,631,924	155,542,999	155,542,999	155,014,671	(528,328)
Board of Regents	1,195,239	663,017	668,841	668,841	666,038	(2,803)
Nonfunctional - Change to Accruals	0	447,623	979,321	939,884	908,635	(31,249)
Agency Total - General Fund	276,946,643	300,865,394	315,567,932	315,984,549	314,783,311	(1,201,238)
Additional Funds Available						
Carry Forward Funding	0	0	0	0	600,000	600,000
Agency Grand Total	276,946,643	300,865,394	315,567,932	315,984,549	315,383,311	(601,238)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Provide Support for Manufacturing Programs

Community Tech College System	3	333,250	3	333,250	0	0
Total - General Fund	3	333,250	3	333,250	0	0

Background

The manufacturing programs within the community college system provide students with technology and academic education that leads to related career employment and continuous personal and professional development.

Governor

Provide funding of \$333,250 and three associated positions for operating and maintenance costs for the Manufacturing Center at Naugatuck Valley Community College, the welding shop renovation at Asnuntuck Community College and the new welding lab at Housatonic Community College. Funding is in support of the new buildings and programs coming on line in FY 15.

Committee

Same as Governor

Adjust Funding for Revised Estimated GAAP Accounts

Nonfunctional - Change to Accruals	0	(39,437)	0	(39,437)	0	0
Total - General Fund	0	(39,437)	0	(39,437)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$39,437 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Committee

Same as Governor

Policy Revisions**Restore Funding for Charter Oak State College**

Charter Oak State College	0	122,804	0	122,804	0	0
Total - General Fund	0	122,804	0	122,804	0	0

Background

Charter Oak State College is Connecticut's public online college offering bachelor's and associate degree completion programs for adults. The college was established in 1973 by the Connecticut legislature and is accredited by the New England Association of Schools and Colleges, and by the Connecticut Board of Governors for Higher Education. The college offers degree completion programs in a number of high-demand fields including Business, Health Care, Public Safety, Information Systems and more. Students can complete degrees in many concentrations through the exclusive use of affordable and accelerated online courses offered by the college. In other cases, concentrations may be completed by combining Charter Oak's courses and other sources of credit.

Governor

Provide funding of \$122,804 to restore the November 2012 rescissions that were rolled out in the FY 12 and FY 13 Biennial Budget to Charter Oak State College.

Committee

Same as Governor

Provide Funding to the Institute for Municipal Studies

Connecticut State University	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

Committee

Provide funding of \$100,000 to the Institute for Municipal Studies located at Central Connecticut State University for activities related to the sentencing commission.

Distribute Lapses

Charter Oak State College	0	0	0	(10,051)	0	(10,051)
Community Tech College System	0	0	0	(628,807)	0	(628,807)
Connecticut State University	0	0	0	(628,328)	0	(628,328)
Board of Regents	0	0	0	(2,803)	0	(2,803)
Total - General Fund	0	0	0	(1,269,989)	0	(1,269,989)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$1,269,989 to reflect the distribution of the General Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(31,249)	0	(31,249)
Total - General Fund	0	0	0	(31,249)	0	(31,249)

Committee

Reduce funding by \$31,249 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Provide Funds for Transform CSU**Governor**

The Governor's budget makes a one-time revenue transfer of \$60 million from resources of the General Fund in FY 15 to the proposed Board of Regents (BOR) - President's Office Operating Fund. This includes: (1) \$32.2 million for operations and tuition support, (2) \$20.4 million for Go Back To Get Ahead, (3) \$2.5 million for the Early College Program, (4) \$900,000 for the transfer and articulation

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

program, and (5) \$4 million for developmental education. This funding has no impact on the existing FY 15 appropriations for the BOR. *Transform CSU 2020* is a multi-phase plan within the Board of Regents, intended to increase enrollments and provide for workforce development. Additionally, the proposal includes an increase of \$60 million in capital funding along with a redirection of \$20 million of existing capital funds to make system-wide improvements for the BOR.

Committee

The Committee budget makes a one-time revenue transfer of \$65 million from resources of the General Fund in FY 15 to the proposed Board of Regents (BOR). This includes: (1) \$32.2 million for operations and tuition support, (2) \$20.4 million for Go Back To Get Ahead, (3) \$900,000 for the transfer and articulation program, and (4) \$11.5 million for developmental education. This funding has no impact on the existing FY 15 appropriations for the BOR. *Transform CSU 2020* is a multi-phase plan within the Board of Regents, intended to increase enrollments and provide for workforce development. Additionally, the proposal includes an increase of \$60 million in capital funding along with a redirection of \$20 million of existing capital funds to make system-wide improvements for the BOR.

Carry Forward

Carry Forward Funding for CSU

Connecticut State University	0	0	0	600,000	0	600,000
Total - Carry Forward Funding	0	0	0	600,000	0	600,000

Committee

Funding of \$600,000 is carried forward from FY 14 to FY 15 in the Treasurer's Debt Service account and transferred to the Board of Regents (Connecticut State University) for the following:

- \$300,000 for the Institute for Municipal and Regional Policy (IMRP) at Central Connecticut State University for the Racial Profiling Prohibition Project (PA 12-74);
- \$100,000 for the O'Neill Chair Oral History Program - Veterans History Project at CCSU;
- \$50,000 for IMRP for the evaluation of the Multidimensional Family Therapy Program and Juvenile Parole Services; and
- \$150,000 for IMRP to assist with the Results First project.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	4,614	315,567,932	4,614	315,567,932	0	0
Current Services	3	293,813	3	293,813	0	0
Policy Revisions	0	122,804	0	(1,078,434)	0	(1,201,238)
Total Recommended - GF	4,617	315,984,549	4,617	314,783,311	0	(1,201,238)

Division of Criminal Justice

DCJ30000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	483	487	487	487	498	11
Permanent Full-Time - WF	4	4	4	4	4	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	42,145,260	45,026,046	47,166,648	47,166,648	47,031,866	(134,782)
Other Expenses	2,468,443	2,462,258	2,449,701	2,449,701	2,439,607	(10,094)
Equipment	22,231	26,883	1	1	1,001	1,000
Other Current Expenses						
Witness Protection	266,466	200,000	200,000	200,000	200,000	0
Training And Education	73,166	51,000	51,000	51,000	56,500	5,500
Expert Witnesses	394,107	350,000	350,000	350,000	350,000	0
Medicaid Fraud Control	846,226	1,371,372	1,471,890	1,471,890	1,465,882	(6,008)
Criminal Justice Commission	250	481	481	481	481	0
Cold Case Unit	151,570	249,910	264,844	264,844	264,844	0
Shooting Taskforce	901,068	1,059,495	1,066,178	1,066,178	1,061,910	(4,268)
Nonfunctional - Change to Accruals	0	301,793	293,139	302,062	294,626	(7,436)
Agency Total - General Fund	47,268,787	51,099,238	53,313,882	53,322,805	53,166,717	(156,088)
Personal Services	306,683	358,609	382,159	382,159	382,159	0
Other Expenses	6,249	17,000	17,000	17,000	17,000	0
Equipment	0	1	1	1	1	0
Fringe Benefits	221,303	256,772	273,645	273,645	273,645	0
Nonfunctional - Change to Accruals	0	0	4,970	4,155	4,155	0
Agency Total - Workers' Compensation Fund	534,235	632,382	677,775	676,960	676,960	0
Total - Appropriated Funds	47,803,022	51,731,620	53,991,657	53,999,765	53,843,677	(156,088)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	8,923	0	8,923	0	0
Total - General Fund	0	8,923	0	8,923	0	0
Nonfunctional - Change to Accruals	0	(815)	0	(815)	0	0
Total - Workers' Compensation Fund	0	(815)	0	(815)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Governor

Provide funding of \$8,923 in the General Fund and reduce funding of \$815 in the Workers' Compensation Fund to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions**Convert Positions from Temporary to Permanent**

Personal Services	0	0	10	105,630	10	105,630
Other Expenses	0	0	0	17,000	0	17,000
Training And Education	0	0	0	5,000	0	5,000
Total - General Fund	0	0	10	127,630	10	127,630

Committee

Provide funding of \$127,630 for the salary differential, other expenses, and training to convert 10 positions (7 prosecutors and 3 secretaries) from temporary to permanent positions. Funding of \$500,000 will be transferred from the agency's Personal Services temporary help account to the permanent full-time account to partially fund the positions.

Provide Position for Information Technology

Personal Services	0	0	1	82,000	1	82,000
Other Expenses	0	0	0	3,400	0	3,400
Equipment	0	0	0	1,000	0	1,000
Training And Education	0	0	0	500	0	500
Total - General Fund	0	0	1	86,900	1	86,900

Committee

Provide funding of \$86,900 for one information technology analyst.

Distribute Lapses

Personal Services	0	0	0	(322,412)	0	(322,412)
Other Expenses	0	0	0	(30,494)	0	(30,494)
Medicaid Fraud Control	0	0	0	(6,008)	0	(6,008)
Shooting Taskforce	0	0	0	(4,268)	0	(4,268)
Total - General Fund	0	0	0	(363,182)	0	(363,182)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$210,383 to reflect distribution of the General Lapse, \$20,170 for the General Other Expense Lapse, and \$132,629 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(7,436)	0	(7,436)
Total - General Fund	0	0	0	(7,436)	0	(7,436)

Committee

Reduce funding by \$7,436 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	487	53,313,882	487	53,313,882	0	0
Current Services	0	8,923	0	8,923	0	0
Policy Revisions	0	0	11	(156,088)	11	(156,088)
Total Recommended - GF	487	53,322,805	498	53,166,717	11	(156,088)
Original Appropriation - WF	4	677,775	4	677,775	0	0
Current Services	0	(815)	0	(815)	0	0
Total Recommended - WF	4	676,960	4	676,960	0	0

Department of Correction

DOC88000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	6,348	6,352	6,352	6,352	6,352	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	410,990,334	428,511,042	442,986,743	442,616,743	448,948,356	6,331,613
Other Expenses	74,424,163	74,249,357	74,224,357	73,932,665	73,313,127	(619,538)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Stress Management	26,245	0	0	0	0	0
Workers' Compensation Claims	26,440,868	26,886,219	26,886,219	26,886,219	26,136,219	(750,000)
Inmate Medical Services	77,429,399	89,713,923	93,932,101	90,267,101	87,767,101	(2,500,000)
Board of Pardons and Paroles	5,509,463	6,174,461	6,490,841	6,490,841	6,464,739	(26,102)
Distance Learning	0	95,000	95,000	0	0	0
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	2,200	9,026	9,026	9,026	9,026	0
Legal Services To Prisoners	827,065	827,065	827,065	827,065	827,065	0
Volunteer Services	106,650	162,221	162,221	162,221	162,221	0
Community Support Services	39,747,130	41,275,777	41,275,777	41,275,777	41,275,777	0
Nonfunctional - Change to Accruals	0	2,557,575	2,332,019	2,410,724	2,703,069	292,345
Agency Total - General Fund	635,503,517	670,461,667	689,221,370	684,878,383	687,606,701	2,728,318
Additional Funds Available						
Carry Forward Funding	0	0	0	0	330,000	330,000
Agency Grand Total	635,503,517	670,461,667	689,221,370	684,878,383	687,936,701	3,058,318

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Provide Funding for FY 14 Deficiency

Personal Services	0	0	0	9,400,000	0	9,400,000
Other Expenses	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	9,700,000	0	9,700,000

Background

The FY 14 shortfall is primarily due to higher than expected utilization of overtime due to retirements. As of February 1, 2014, hazardous duty retirements have increased 62% over the same period in FY 13. In addition, approximately 1,300 hazardous duty employees, or 25% of all hazardous duty employees, are eligible for retirement by the end of FY 15. Funding of \$9.4 million in Personal Services and \$300,000 in Other Expenses is provided to fill 355 unfunded hazardous duty vacancies.

Committee

Provide funding of \$9.7 million to reflect the annualization of the agency's FY 14 deficiency. The FY 15 original appropriation did not include funding for this deficiency, therefore the increased funding in FY 15 reflects the annualization of this deficiency.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	78,705	0	78,705	0	0
Total - General Fund	0	78,705	0	78,705	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$78,705 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Reduce Funding to Reflect MIS Savings

Other Expenses	0	(66,000)	0	(66,000)	0	0
Total - General Fund	0	(66,000)	0	(66,000)	0	0

Governor

Reduce funding by \$66,000 in Other Expenses to reflect savings related to switching email vendors.

Committee

Same as Governor

Policy Revisions

Adjust Funding for Workers' Compensation

Workers' Compensation Claims	0	0	0	(750,000)	0	(750,000)
Total - General Fund	0	0	0	(750,000)	0	(750,000)

Committee

Reduce funding by \$750,000 to reflect a projected lapse in FY 14. This account is based on claim experience and administration and lapsed in FY 12 and FY 13.

Use CMHC Fund Balance for Inmate Medical Services

Inmate Medical Services	0	(3,000,000)	0	(5,500,000)	0	(2,500,000)
Total - General Fund	0	(3,000,000)	0	(5,500,000)	0	(2,500,000)

Background

The Correctional Managed Health Care unit at the UCONN Health Center ended FY 13 with a budget surplus of \$3.1 million. The surplus was primarily due to lower than expected pharmacy costs as well as salary savings related to elimination of positions through attrition and transfers.

Governor

Reduce funding by \$3.0 million in Inmate Medical Services to reflect the use of surplus generated in FY 13.

Committee

Reduce funding by \$5.5 million in Inmate Medical Services to reflect the use of \$3.0 million of FY 13 surplus and \$2.5 million of expected FY 14 surplus.

Reduce Inmate Medical Services to Reflect Medicaid Coverage

Inmate Medical Services	0	(665,000)	0	(665,000)	0	0
Total - General Fund	0	(665,000)	0	(665,000)	0	0

Background

Inmates who are under supervision in the community currently receive health care through the Department of Correction at correctional facilities. The state will transition to providing coverage through the state Medicaid program, although services provided

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

to these inmates are ineligible for federal reimbursement. This will allow inmates to receive medical care in the community in which they reside instead of traveling to correctional facilities.

Governor

Reduce funding by \$665,000 in Inmate Medical Services to reflect pharmacy cost savings related to the population receiving care in the community.

Committee

Same as Governor

Modify Specialized Training Schedule

Personal Services	0	(370,000)	0	(370,000)	0	0
Other Expenses	0	(20,000)	0	(20,000)	0	0
Total - General Fund	0	(390,000)	0	(390,000)	0	0

Background

Training for the agency's Special Operations Group and Correctional Emergency Response Teams are currently held monthly at the Maloney Center for Training and Staff Development. Modifying the training schedule from monthly to quarterly will reduce the operations costs of training as well as the overtime associated with conducting the training.

Governor

Reduce funding by \$370,000 in Personal Services and \$20,000 in Other Expenses to reflect savings related to changing the training schedule.

Committee

Same as Governor

Standardize Warehouse Ordering

Other Expenses	0	(169,692)	0	(169,692)	0	0
Total - General Fund	0	(169,692)	0	(169,692)	0	0

Governor

Reduce funding by \$169,692 in Other Expenses to reflect savings related to standardizing the ordering of maintenance, cleaning, clothing and hygiene supplies across the correctional system.

Committee

Same as Governor

Use Federal Funds to Provide Distance Learning

Distance Learning	0	(95,000)	0	(95,000)	0	0
Total - General Fund	0	(95,000)	0	(95,000)	0	0

Background

The Distance Learning program is a program that allows inmates at Carl Robinson and Osborn Correctional Facilities to participate in community college courses related to financial literacy.

Governor

Reduce funding by \$95,000 in the Distance Learning account to reflect the use of federal State Criminal Alien Assistance Program (SCAAP) funds for the program.

Committee

Same as Governor

Implement Reusable Lunch Trays

Other Expenses	0	(36,000)	0	(36,000)	0	0
Total - General Fund	0	(36,000)	0	(36,000)	0	0

Governor

Reduce funding by \$36,000 in Other Expenses to reflect savings related to switching from disposable cafeteria trays to silicone, reusable trays.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Committee

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	292,345	0	292,345
Total - General Fund	0	0	0	292,345	0	292,345

Committee

Adjust funding by \$292,345 in FY 15 to reflect changes to GAAP accruals as a result of policy changes

Distribute Lapses

Personal Services	0	0	0	(3,068,387)	0	(3,068,387)
Other Expenses	0	0	0	(919,538)	0	(919,538)
Board of Pardons and Paroles	0	0	0	(26,102)	0	(26,102)
Total - General Fund	0	0	0	(4,014,027)	0	(4,014,027)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$2,143,568 to reflect distribution of the General Lapse, \$608,227 for the General Other Expense Lapse, and \$1,262,232 for the Statewide Hiring Reduction Lapse.

Carry Forward**Carry Forward Funding for Vocational Education Program**

Other Expenses	0	0	0	165,000	0	165,000
Total - Carry Forward Funding	0	0	0	165,000	0	165,000

Committee

Funding of \$165,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Other Expenses account within this agency for the expansion and evaluation of the Vocational Education Program using the Results First methodology.

Carry Forward Funding for MAT Pilot Project

Other Expenses	0	0	0	165,000	0	165,000
Total - Carry Forward Funding	0	0	0	165,000	0	165,000

Committee

Funding of \$165,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Other Expenses account in this agency for the expansion and evaluation of the Medication Assisted Therapy (MAT) Pilot project using the Results First methodology.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	6,352	689,221,370	6,352	689,221,370	0	0
Current Services	0	12,705	0	9,712,705	0	9,700,000
Policy Revisions	0	(4,355,692)	0	(11,327,374)	0	(6,971,682)
Total Recommended - GF	6,352	684,878,383	6,352	687,606,701	0	2,728,318

Judicial Department

JUD95000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	4,304	4,316	4,315	4,315	4,321	6
Permanent Full-Time - BF	51	51	51	51	51	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	305,511,267	325,867,529	342,634,762	342,634,762	341,572,518	(1,062,244)
Other Expenses	62,188,995	64,248,692	66,722,732	66,722,732	66,661,458	(61,274)
Equipment	0	2,000	0	0	0	0
Other Current Expenses						
Forensic Sex Evidence Exams	1,434,060	1,441,460	1,441,460	1,441,460	1,441,460	0
Alternative Incarceration Program	54,627,829	56,504,295	56,504,295	56,504,295	56,504,295	0
Justice Education Center, Inc.	529,746	545,828	545,828	545,828	545,828	0
Juvenile Alternative Incarceration	27,657,528	28,367,478	28,367,478	28,367,478	28,367,478	0
Juvenile Justice Centers	3,120,619	3,136,361	3,136,361	3,136,361	3,136,361	0
Probate Court	6,475,000	9,350,000	10,750,000	10,750,000	10,750,000	0
Youthful Offender Services	11,187,966	18,177,084	18,177,084	18,177,084	18,177,084	0
Victim Security Account	7,892	9,402	9,402	9,402	9,402	0
Children of Incarcerated Parents	482,980	582,250	582,250	582,250	582,250	0
Legal Aid	1,500,000	1,660,000	1,660,000	1,660,000	1,660,000	0
Youth Violence Initiative	208,333	1,500,000	1,500,000	1,500,000	1,500,000	0
Judge's Increases	0	1,796,754	3,688,736	3,688,736	3,688,736	0
Children's Law Center	0	109,838	109,838	109,838	109,838	0
Juvenile Planning	0	0	0	0	150,000	150,000
Juvenile Justice Alliance	0	0	0	0	75,000	75,000
Project Longevity	0	0	0	0	150,000	150,000
Nonfunctional - Change to Accruals	0	2,381,725	2,279,008	2,345,065	2,272,769	(72,296)
Agency Total - General Fund	474,932,215	515,680,696	538,109,234	538,175,291	537,354,477	(820,814)
Foreclosure Mediation Program	5,115,273	5,521,606	5,902,565	5,902,565	5,902,565	0
Nonfunctional - Change to Accruals	0	31,686	43,256	43,695	43,695	0
Agency Total - Banking Fund	5,115,273	5,553,292	5,945,821	5,946,260	5,946,260	0
Criminal Injuries Compensation	3,291,950	3,380,286	2,787,016	2,787,016	2,787,016	0
Agency Total - Criminal Injuries Compensation Fund	3,291,950	3,380,286	2,787,016	2,787,016	2,787,016	0
Total - Appropriated Funds	483,339,438	524,614,274	546,842,071	546,908,567	546,087,753	(820,814)
Additional Funds Available						
Carry Forward Funding	0	0	0	0	750,000	750,000
Agency Grand Total	483,339,438	524,614,274	546,842,071	546,908,567	546,837,753	(70,814)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services**Adjust Funding for Revised Estimated GAAP Requirements**

Nonfunctional - Change to Accruals	0	66,057	0	66,057	0	0
Total - General Fund	0	66,057	0	66,057	0	0
Nonfunctional - Change to Accruals	0	439	0	439	0	0
Total - Banking Fund	0	439	0	439	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$66,057 to the General Fund and \$439 to the Banking Fund to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions**Provide Funding to Expand Civil Restraining Orders**

Personal Services	0	0	4	205,603	4	205,603
Other Expenses	0	0	0	224,963	0	224,963
Total - General Fund	0	0	4	430,566	4	430,566

Background

Section 21 of PA 13-214, An Act Concerning Domestic Violence and Sexual Assault, established a task force to study the feasibility to permit a person other than a family or household member to apply for a restraining order.

Committee

Provide partial year funding of \$136,737 for four permanent full-time positions (3 Victim Advocates and 1 Caseflow Coordinator) and \$68,866 for two temporary full-time positions (1 Victim Advocate and 1 Caseflow Coordinator). Other Expenses funding of \$224,963 is provided for a IT costs (\$23,000), marshal services (\$191,250), and expenses related to the new positions (\$24,386). The program is anticipated to commence on January 1, 2015.

Provide Funding to Allow Temporary Financial Support

Personal Services	0	0	2	99,617	2	99,617
Other Expenses	0	0	0	4,981	0	4,981
Total - General Fund	0	0	2	104,598	2	104,598

Background

Section 19 of PA 13-214, An Act Concerning Domestic Violence and Sexual Assault, required the Judicial Department to develop a plan to include temporary financial support as part of the relief available to an applicant for a restraining order. In doing so, the Judicial Department would incur significant additional work including examining financial affidavits, calculation of recommended support based on child support guidelines, and additional hearings.

Committee

Provide partial year funding of \$66,178 for two permanent full-time positions (one family relations counselor and one court planner) and funding of \$33,438 for one temporary full-time position (one family relations counselor) and Other Expenses funding of \$4,981. The program is anticipated to commence on January 1, 2015.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for Victim Advocate Services

Other Expenses	0	0	0	198,500	0	198,500
Total - General Fund	0	0	0	198,500	0	198,500

Committee

Provide funding of \$198,500 to Other Expenses to contract with the Connecticut Coalition Against Domestic Violence (CCADV) to provide \$150,000 for a Spanish speaking hotline (commencing July 1, 2014) and \$48,500 for two victim advocates (commencing January 1, 2015).

Provide Funding for Juvenile Programs

Juvenile Planning	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000

Committee

Provide funding of \$150,000 to the University of New Haven for staffing of the Juvenile Justice Planning and Operations Committee and to support training, research and evaluation of the juvenile justice system.

Provide Funding for Project Longevity

Project Longevity	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000

Background

Project Longevity is a comprehensive initiative to reduce gun violence in Connecticut's major cities. Project Longevity uses a strategy that has shown violence can be reduced dramatically when community members and law enforcement join together to directly engage with these groups and clearly communicate a community message against violence, a law enforcement message about the consequences of further violence and an offer of help for those who want it. To accomplish this, law enforcement, social service providers and community members are recruited, assembled and trained to engage in a sustained relationship with violent groups.

Committee

Provide funding of \$150,000 (\$50,000 each to Hartford, Bridgeport, and New Haven) to Project Longevity to reduce gang and gun violence.

Provide Funding for CT Juvenile Justice Alliance

Juvenile Justice Alliance	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	75,000	0	75,000

Background

The mission of the Connecticut Juvenile Justice Alliance is to reduce the number of children and youth entering the juvenile and criminal justice system, and advocate a safe, effective, and fair system for those involved.

Committee

Provide funding of \$75,000 to the CT Juvenile Justice Alliance.

Transfer Funding between Kinship and Respite Fund

Background

The FY 15 budget appropriated \$925,000 to the Kinship Fund and \$1,125,000 to the Respite Fund within the Probate Court account.

Committee

Transfer \$250,000 from the Kinship Fund to the Respite Fund.

Distribute Lapses

Personal Services	0	0	0	(1,367,464)	0	(1,367,464)
Other Expenses	0	0	0	(489,718)	0	(489,718)
Total - General Fund	0	0	0	(1,857,182)	0	(1,857,182)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Committee

Reduce funding by \$359,198 to reflect distribution of the General Lapse, \$489,718 for the General Other Expense Lapse, and \$1,008,266 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(72,296)	0	(72,296)
Total - General Fund	0	0	0	(72,296)	0	(72,296)

Committee

Reduce funding by \$72,296 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Carry Forward**Carry Forward Funding for Youth Violence Prevention**

Youth Violence Initiative	0	0	0	750,000	0	750,000
Total - Carry Forward Funding	0	0	0	750,000	0	750,000

Background

The Youth Violence Initiative is a program to reduce gun violence among young people in Hartford, Bridgeport, and New Haven. The program will utilize youth development programs, the settlement house model, and other evidence based models to reduce gang affiliation and youth violence. Funding will be provided to the municipalities and with a 25% match requirement. In-kind match of up to 10% will be accepted.

Committee

Funding of \$750,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Youth Violence Initiative account within this agency; \$250,000 will be provided Bridgeport, Hartford and New Haven for youth violence prevention. Of the total to Hartford, \$200,000 will be provided to the Legacy Foundation of Hartford and \$50,000 to Compass Youth Collaboration. The funds for Bridgeport and New Haven will be administered by the cities.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	4,315	538,109,234	4,315	538,109,234	0	0
Current Services	0	66,057	0	66,057	0	0
Policy Revisions	0	0	6	(820,814)	6	(820,814)
Total Recommended - GF	4,315	538,175,291	4,321	537,354,477	6	(820,814)
Original Appropriation - BF	51	5,945,821	51	5,945,821	0	0
Current Services	0	439	0	439	0	0
Total Recommended - BF	51	5,946,260	51	5,946,260	0	0
Original Appropriation - CF	0	2,787,016	0	2,787,016	0	0
Total Recommended - CF	0	2,787,016	0	2,787,016	0	0

Public Defender Services Commission

PDS98500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	445	447	447	447	447	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	37,448,455	40,098,345	41,909,712	41,909,712	41,789,717	(119,995)
Other Expenses	1,496,198	1,545,428	1,550,119	1,550,119	1,491,837	(58,282)
Other Current Expenses						
Assigned Counsel - Criminal	10,712,245	9,111,900	9,111,900	17,997,900	17,997,900	0
Expert Witnesses	1,924,998	2,100,000	2,100,000	2,100,000	2,082,252	(17,748)
Training And Education	80,172	130,000	130,000	130,000	130,000	0
Assigned Counsel - Child Protection	7,238,018	11,436,000	7,436,000	0	0	0
Contracted Attorneys Related Expenses	71,182	150,000	150,000	150,000	125,000	(25,000)
Family Contracted Attorneys/AMC	608,149	575,000	575,000	0	0	0
Nonfunctional - Change to Accruals	0	224,916	260,298	0	0	0
Agency Total - General Fund	59,579,417	65,371,589	63,223,029	63,837,731	63,616,706	(221,025)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect the FY 14 Deficiency

Assigned Counsel - Criminal	0	875,000	0	875,000	0	0
Total - General Fund	0	875,000	0	875,000	0	0

Background

HB 5034, An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2014 (the Governor's deficiency bill), results in no net increase to the General or Transportation Funds. Funding increases of \$44.3 million in the General Fund and \$0.6 million in the Transportation Fund are offset by funding reductions in various accounts.

The bill includes \$4 million in deficiency funding in FY 14 for this agency in the Assigned Counsel - Criminal account. This funding is required due to one-time costs to assign all existing habeas cases and increased number of cases.

Governor

Provide funding of \$875,000 to reflect the annualization of the agency's ongoing portion of the FY 14 deficiency. The FY 15 original appropriation did not include funding for this deficiency, therefore the increased funding in FY 15 reflects the annualization of this deficiency. Other funds for the FY 14 deficiency are for the one-time habeas costs and therefore are not included in the revised total.

Committee

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(260,298)	0	(260,298)	0	0
Total - General Fund	0	(260,298)	0	(260,298)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Governor

Reduce funding of \$260,298 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions**Transfer Funding to Streamline Accounts**

Assigned Counsel - Criminal	0	8,011,000	0	8,011,000	0	0
Assigned Counsel - Child Protection	0	(7,436,000)	0	(7,436,000)	0	0
Family Contracted Attorneys/ AMC	0	(575,000)	0	(575,000)	0	0
Total - General Fund	0	0	0	0	0	0

Background

The Assigned Counsel - Criminal account pays for assigned counsel (contracted special public defenders) who represent clients in criminal cases where the field office has determined a conflict of interest with the agency. These assigned counsel sign a contract with the agency, and are assigned cases on a flat-rate payment structure. However, if a case is complicated, the assigned counsel can submit a request for hourly billing.

The Assigned Counsel - Child Protection and the Family Contracted Attorneys accounts handle all child protection related cases. PA 11-51 transferred these accounts and their duties from the Child Protection Commission to the Public Defender Services Commission.

Governor

Transfer funding of \$7,436,000 from the Assigned Counsel - Child Protection account and \$575,000 from the Family Contracted Attorneys account (for a total transfer of \$8,011,000) to Assigned Counsel - Criminal account.

Committee

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(119,995)	0	(119,995)
Other Expenses	0	0	0	(58,282)	0	(58,282)
Expert Witnesses	0	0	0	(17,748)	0	(17,748)
Contracted Attorneys Related Expenses	0	0	0	(25,000)	0	(25,000)
Total - General Fund	0	0	0	(221,025)	0	(221,025)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$42,748 to reflect distribution of the General Lapse, \$58,282 for the General Other Expense Lapse, and \$119,995 for the Statewide Hiring Reduction Lapse.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	447	63,223,029	447	63,223,029	0	0
Current Services	0	614,702	0	614,702	0	0
Policy Revisions	0	0	0	(221,025)	0	(221,025)
Total Recommended - GF	447	63,837,731	447	63,616,706	0	(221,025)