

CONNECTICUT STATE BUDGET

FY 14 & FY 15 Budget

Agency Detail



OFFICE OF FISCAL ANALYSIS

Room 5200, Legislative Office Building
Hartford, CT 06106 • (860) 240-0200

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

AGENCY INDEX

	Page
Administrative Services, Department of.....	65
African-American Affairs Commission.....	18
Aging, Commission on.....	8
Aging, State Department of.....	283
Agricultural Experiment Station	200
Agriculture, Department of	154
Asian Pacific American Affairs Commission	21
Attorney General.....	80
Auditors of Public Accounts	6
Banking, Department of.....	93
Board of Regents for Higher Education	319
Chief Medical Examiner, Office of the.....	214
Children, Commission on.....	13
Children and Families, Department of.....	349
Comptroller, State	44
Construction Services, Department of.....	76
Consumer Counsel, Office of	150
Consumer Protection, Department of.....	117
Correction, Department of.....	363
Criminal Justice, Division of.....	87
Debt Service - State Treasurer	384
Developmental Services, Department of.....	217
Early Childhood, Office of	315
Economic and Community Development, Department of.....	176
Education, Department of.....	330
Emergency Services and Public Protection, Department of	97
Energy and Environmental Protection, Department of	160
Environmental Quality, Council on.....	173
Governor's Office.....	23
Governmental Accountability, Office of	34
Healthcare Advocate, Office of the	113
Higher Education, Office of.....	297
Housing, Department of	193
Human Rights and Opportunities, Commission on	121
Insurance, Department of	110
Judicial Department.....	369
Labor, Department of	132
Latino and Puerto Rican Affairs, Commission on.....	16
Legislative Management.....	1
Library, State	325
Lieutenant Governor's Office	31
Mental Health and Addiction Services, Department of	228
Military Department.....	106

	Page
Miscellaneous Appropriations to the Governor	383
Motor Vehicles, Department of	143
Persons with Disabilities, Office of Protection and Advocacy for	125
Policy and Management, Office of	53
Psychiatric Security Review Board.....	241
Public Defender Services Commission	379
Public Health, Department of	203
Rehabilitation, State Department of.....	289
Reserve for Salary Adjustments.....	399
Revenue Services, Department of.....	48
Secretary of the State.....	26
Social Services, Department of.....	253
Soldiers, Sailors, and Marines Fund.....	286
State Comptroller-Miscellaneous	388
State Comptroller-Fringe Benefits	390
Teachers' Retirement Board.....	311
Transportation, Department of	243
Treasurer, State	41
Debt Service - State Treasurer	384
University of Connecticut.....	303
University of Connecticut Health Center.....	307
Veterans Affairs, Department of.....	83
Women, Commission on the Status of.....	10
Workers' Compensation Claims-Department of Administrative Services.....	401
Workers' Compensation Commission.....	128

Legislative Management

OLM10000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	438	439	439	439	439	439

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	40,445,228	45,260,629	47,370,881	50,020,355	47,745,867	50,395,341
Other Expenses	11,105,038	14,983,232	16,235,635	17,138,316	16,130,406	17,168,117
Equipment	160,527	316,000	529,700	692,800	107,285	50,100
Other Current Expenses						
Flag Restoration	0	75,000	75,000	75,000	75,000	75,000
Minor Capital Improvements	16,630	265,000	700,000	900,000	0	0
Interim Salary/Caucus Offices	550,760	464,100	605,086	495,478	605,086	495,478
Redistricting	914,191	0	0	0	0	0
Connecticut Academy of Science and Engineering	25,000	100,000	100,000	100,000	500,000	400,000
Old State House	490,941	616,523	555,950	581,500	555,950	581,500
Other Than Payments to Local Governments						
Interstate Conference Fund	332,503	380,584	383,747	399,080	383,747	399,080
New England Board of Higher Education	183,750	194,183	192,938	202,584	192,938	202,584
GAAP Adjustments	0	0	309,233	295,053	309,233	295,053
Agency Total - General Fund	54,224,567	62,655,251	67,058,170	70,900,166	66,605,512	70,062,253
Additional Funds Available						
Carry Forward Funding	0	0	0	0	1,734,921	0
Federal & Other Restricted Act	7,664	0	0	0	0	0
Private Contributions	2,738,259	2,500,000	3,200,000	3,200,000	3,200,000	3,200,000
Agency Grand Total	56,970,490	65,155,251	70,258,170	74,100,166	71,540,433	73,262,253

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding for Minor Capital Improvements

Minor Capital Improvements	0	2,835,000	0	3,435,000	0	0	0	0
Total - General Fund	0	2,835,000	0	3,435,000	0	0	0	0

Governor

Provide funding of \$2,835,000 in FY 14 and \$3,435,000 in FY 15 for various capital improvement projects at the Capitol, Legislative Office Building, and Old State House. These projects include skylight repairs, energy management upgrades, roof replacement, boiler replacement, new HVAC air handling units, and garage joint replacement and recoating.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	2,110,252	0	4,759,726	0	0	0	0
Interim Salary/Caucus Offices	0	140,986	0	31,378	0	0	0	0
Total - General Fund	0	2,251,238	0	4,791,104	0	0	0	0

Governor

Provide funding of \$2,251,238 in FY 14 and \$4,791,104 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	390,707	0	878,486	0	0	0	0
Old State House	0	24,427	0	50,027	0	0	0	0
Total - General Fund	0	415,134	0	928,513	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the Other Expenses and Old State House accounts by \$415,134 in FY 14 and an additional \$513,379 in FY 15 (for a cumulative total of \$928,513 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Adjust Funding for Other Expenses and Equipment

Other Expenses	0	648,998	0	539,252	0	0	0	0
Equipment	0	2,161,200	0	1,923,800	0	0	0	0
Total - General Fund	0	2,810,198	0	2,463,052	0	0	0	0

Governor

Provide funding of \$2,810,198 in FY 14 and \$2,463,052 in FY 15 for the Other Expenses and Equipment accounts. Funding is provided for PeopleSoft, network switches, tax software, IT consulting services, and high definition equipment upgrades.

Legislative

Same as Governor

Adjust Funding for Short/Long Sessions

Other Expenses	0	(719,144)	0	(61,893)	0	0	0	0
Total - General Fund	0	(719,144)	0	(61,893)	0	0	0	0

Governor

Reduce funding by \$719,144 in FY 14 and \$61,893 in FY 15 to adjust for the number of days in a short session (FY 14) and a long session (FY 15).

Legislative

Same as Governor

Adjust Other Expenses to Reflect Current Requirements

Other Expenses	0	931,842	0	799,239	0	0	0	0
Total - General Fund	0	931,842	0	799,239	0	0	0	0

Governor

Provide funding by \$931,842 in FY 14 and \$799,236 in FY 15 for increased electricity costs, premises repair and maintenance services, conferences, seminars and workshops, and out-of-state travel.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	309,233	0	295,053	0	0	0	0
Total - General Fund	0	309,233	0	295,053	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$309,233 in FY 14 and \$295,053 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Annualize Previous Year Partial Funding

Interstate Conference Fund	0	15,223	0	31,056	0	0	0	0
New England Board of Higher Education	0	(1,245)	0	8,401	0	0	0	0
Total - General Fund	0	13,978	0	39,457	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$13,978 in FY 14 and \$39,457 in FY 15 to reflect full year funding for Interstate Conference Fund and New England Board of Higher Education dues.

Legislative

Same as Governor

Policy Revisions

Adjust Funding for CCDC

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

Background

The Connecticut General Assembly (CGA) contracts with the Capitol Child Development Center, Inc. (CCDC) for the management and operation of the legislative day care center, established by the CGA, to provide child care services for the employees of the State and the CGA and other community members. CCDC is located in the first floor of the Capitol Towers at 450 Broad Street in Hartford and the facility is leased through the Department of Administrative Services (DAS) on behalf of the CGA. The current contract between the CGA and CCDC is in the amount of \$53,000, for the period 10/1/2011-9/30/2014.

Legislative

Provide funding of \$10,000 in both FY 14 and FY 15 for goods and supplies.

Reduce Funding for Printing & Binding

Other Expenses	0	(190,229)	0	(55,199)	0	(190,229)	0	(55,199)
Total - General Fund	0	(190,229)	0	(55,199)	0	(190,229)	0	(55,199)

Legislative

Reduce funding by \$190,229 in FY 14 and \$55,199 in FY 15 to reflect the funding of printing and binding at FY 12 and FY 13 levels, respectively.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for the Office of Legislative Management

Equipment	0	(525,500)	0	(642,700)	0	(525,500)	0	(642,700)
Minor Capital Improvements	0	(700,000)	0	(900,000)	0	(700,000)	0	(900,000)
Total - General Fund	0	(1,225,500)	0	(1,542,700)	0	(1,225,500)	0	(1,542,700)

Legislative

Reduce funding by \$1,225,500 in FY 14 and \$1,542,700 in FY 15 to reflect the intended funding of the agency's equipment and capital projects through a bond allocation from the State Bond Commission in both FY 14 and FY 15. Of this total, \$525,500 in FY 14 and \$642,700 in FY 15 is for equipment items; and \$700,000 in FY 14 and \$900,000 in FY 15 is for minor capital improvement items. These projects include various information technology (IT) equipment items, various projects at the Legislative Office Building (LOB) and Capitol, and emergency equipment for the Capitol Police.

Provide Funding for CASE

Connecticut Academy of Science and Engineering	0	400,000	0	300,000	0	400,000	0	300,000
Total - General Fund	0	400,000	0	300,000	0	400,000	0	300,000

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.'

Legislative

Provide funding of \$400,000 in FY 14 for an early childhood discontinuity study and \$300,000 in FY 15 for a disparity study.

Rollout FY 13 DMP

Equipment	0	(1,947,500)	0	(1,547,000)	0	0	0	0
Minor Capital Improvements	0	(2,400,000)	0	(2,800,000)	0	0	0	0
Old State House	0	(85,000)	0	(85,050)	0	0	0	0
Interstate Conference Fund	0	(12,060)	0	(12,560)	0	0	0	0
Total - General Fund	0	(4,444,560)	0	(4,444,610)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$4,444,560 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Provide Funding for Security Measures

Personal Services	0	374,986	0	374,986	0	374,986	0	374,986
Equipment	0	103,085	0	0	0	103,085	0	0
Total - General Fund	0	478,071	0	374,986	0	478,071	0	374,986

Legislative

Provide funding of \$478,074 in FY 14 and \$374,986 in FY 15 for security measures at the Legislative Office Building. Of this total, \$103,085 is provided in FY 14 only for one-time equipment costs for metal detectors, x-ray machines, and metal detecting hand wands. In both FY 14 and FY 15, \$374,986 is provided Capitol Police officers and security technicians.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Results Based Accountability

Other Expenses	0	75,000	0	75,000	0	75,000	0	75,000
Total - General Fund	0	75,000	0	75,000	0	75,000	0	75,000

Legislative

Provide funding of \$75,000 in both FY 14 and FY 15 for Results-Based Accountability.

Provide Carry Forward Funding for Various Accounts

Personal Services	0	350,000	0	0	0	350,000	0	0
Other Expenses	0	557,871	0	0	0	557,871	0	0
Equipment	0	20,000	0	0	0	20,000	0	0
Minor Capital Improvements	0	180,000	0	0	0	180,000	0	0
Connecticut Academy of Science and Engineering	0	377,050	0	0	0	377,050	0	0
Total - Carry Forward Funding	0	1,484,921	0	0	0	1,484,921	0	0

Legislative

Funds totaling \$1,484,921 are carried forward from FY 13 into FY 14 from various accounts:

- \$350,000 is carried forward into the Personal Services account. This is implemented under section 40(i) of PA 13-247, the general government implementer.
- \$557,871 is carried forward into the Other Expenses account for various purposes. Of this total: \$316,900 is to be used for construction of the Old State House cupola, section 40(d) of PA 13-184, the FY 14 and FY 15 budget bill, implements this provision; \$150,971 is for a higher education strategic plan, section 40(h) of PA 13-184 implements this provision; \$90,000 is for the eyewitness task force, section 40(c) of PA 13-184 implements this provision.
- \$20,000 is carried forward into the Equipment account. Section 40(g) of PA 13-184 implements this provision.
- \$180,000 is carried forward into the Minor Capital Improvement account. Of this total, \$100,000 is for renovation of the capitol generator, and \$80,000 is for construction of the Old State House cupola. Sections 40 (e and f) implement these provisions.

Provide Carry Forward Funds for CT-N

Minor Capital Improvements	0	250,000	0	0	0	250,000	0	0
Total - Carry Forward Funding	0	250,000	0	0	0	250,000	0	0

Legislative

Funding of \$250,000 is carried forward in Personal Services and is transferred to Minor Capital Equipment account FY 14 for the Connecticut Television Network (CT-N). This is implemented under Section 383 of PA 13-247, the general government implementer.

Install Water Filling Stations

Legislative

In FY 14, the Office of Legislative Management (OLM) shall replace all water fountains with water filling stations on the first floor of the Legislative Office Building (LOB). In FY 15, OLM shall install water filling stations on the second floor of the LOB.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	439	62,655,251	439	62,655,251	0	0	0	0
Current Services	0	8,847,479	0	12,689,525	0	0	0	0
Policy Revisions	0	(4,897,218)	0	(5,282,523)	0	(452,658)	0	(837,913)
Total Recommended - GF	439	66,605,512	439	70,062,253	0	(452,658)	0	(837,913)

Auditors of Public Accounts

APA11000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	117	117	117	117	117	117

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	10,592,554	11,136,456	11,287,145	11,860,523	11,287,145	11,860,523
Other Expenses	740,770	417,709	426,778	439,153	426,778	439,153
Equipment	10,016	10,000	10,000	10,000	10,000	10,000
GAAP Adjustments	0	0	68,686	69,637	68,686	69,637
Agency Total - General Fund	11,343,340	11,564,165	11,792,609	12,379,313	11,792,609	12,379,313

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	654,222	0	1,227,600	0	0	0	0
Total - General Fund	0	654,222	0	1,227,600	0	0	0	0

Governor

Provide funding of \$654,222 in FY 14 and \$1,227,600 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, turnover, accumulated leave and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	9,069	0	21,444	0	0	0	0
Total - General Fund	0	9,069	0	21,444	0	0	0	0

Governor

Increase funding for Other Expenses by \$9,069 in FY 14 and an additional \$12,375 in FY 15 (for a cumulative total of \$21,444 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	68,686	0	69,637	0	0	0	0
Total - General Fund	0	68,686	0	69,637	0	0	0	0

Governor

Provide funding of \$68,686 in FY 14 and \$69,637 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Rollout of FY 13 DMP

Personal Services	0	(503,533)	0	(503,533)	0	0	0	0
Total - General Fund	0	(503,533)	0	(503,533)	0	0	0	0

Governor

Reduce funding by \$503,533 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Provide Recommendations on Performance Audits

Legislative

The Auditors of Public Accounts shall provide recommendations on which state program could be the focus of performance audits, and what other states are doing in regards to performance audits. The Auditors shall report to the Government Administration and Elections Committee by January 1, 2014.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	117	11,564,165	117	11,564,165	0	0	0	0
Current Services	0	731,977	0	1,318,681	0	0	0	0
Policy Revisions	0	(503,533)	0	(503,533)	0	0	0	0
Total Recommended - GF	117	11,792,609	117	12,379,313	0	0	0	0

Commission on Aging COA11400

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	4	4	4	4	4	4

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	241,779	251,989	395,673	417,627	395,673	417,627
Other Expenses	2,562	6,495	37,418	38,848	37,418	38,848
Equipment	0	1,500	0	0	0	0
GAAP Adjustments	0	0	7,901	2,499	7,901	2,499
Agency Total - General Fund	244,341	259,984	440,992	458,974	440,992	458,974

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	55,872	0	41,043	0	0	0	0
Total - General Fund	0	55,872	0	41,043	0	0	0	0

Governor

Provide funding of \$55,872 in FY 14 and \$41,043 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	136	0	328	0	0	0	0
Total - General Fund	0	136	0	328	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$136 in FY 14 and an additional \$192 in FY 15 (for a cumulative total of \$328 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Adjust Funding for Commission on Aging

Personal Services	0	88,136	0	124,919	0	0	0	0
Other Expenses	0	35,787	0	37,025	0	0	0	0
Total - General Fund	0	123,923	0	161,944	0	0	0	0

Governor

Provide funding of \$123,923 in FY 14 and \$161,944 in FY 15 for the Commission on Aging. Of this total, Personal Services funding of \$88,136 in FY 14 and \$124,919 in FY 15 is provided to fully fund three filled staff positions (that are currently at reduced hours). The remaining \$35,787 in FY 14 and \$37,025 in FY 15 in the Other Expenses account is for advertising, out-of-state travel, conferences, and consulting services.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor.

Policy Revisions**Adjust Commissions' Lapse****Background**

The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies.

Governor

Consolidate five legislative commissions, and eliminate the Commission on Aging, through a bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15.

Legislative

Do not consolidate five legislative commissions and do not eliminate the Commission on Aging. As a result, the bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15 will not be achieved.

Rollout FY 13 DMP

Personal Services	0	(324)	0	(324)	0	0	0	0
Other Expenses	0	(5,000)	0	(5,000)	0	0	0	0
Equipment	0	(1,500)	0	(1,500)	0	0	0	0
Total - General Fund	0	(6,824)	0	(6,824)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$6,824 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	7,901	0	2,499	0	0	0	0
Total - General Fund	0	7,901	0	2,499	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$7,901 in FY 14 and \$2,499 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4	259,984	4	259,984	0	0	0	0
Current Services	0	179,931	0	203,315	0	0	0	0
Policy Revisions	0	1,077	0	(4,325)	0	0	0	0
Total Recommended - GF	4	440,992	4	458,974	0	0	0	0

Permanent Commission on the Status of Women

CSW11500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	6	6	6	6	6	6

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	417,707	447,419	513,111	543,032	513,111	543,032
Other Expenses	50,588	55,475	58,834	57,117	78,834	57,117
Equipment	0	1,500	1,000	1,000	1,000	1,000
GAAP Adjustments	0	0	5,476	3,588	5,476	3,588
Agency Total - General Fund	468,295	504,394	578,421	604,737	598,421	604,737
Additional Funds Available						
Carry Forward Funding	0	0	0	0	10,000	0
Private Contributions	13,709	0	0	0	0	0
Agency Grand Total	482,004	504,394	578,421	604,737	608,421	604,737

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	27,089	0	56,940	0	0	0	0
Total - General Fund	0	27,089	0	56,940	0	0	0	0

Governor

Provide funding of \$27,089 in FY 14 and \$56,940 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	1,165	0	2,808	0	0	0	0
Total - General Fund	0	1,165	0	2,808	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$1,165 in FY 14 and an additional \$1,643 in FY 15 (for a cumulative total of \$2,808 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	5,476	0	3,588	0	0	0	0
Total - General Fund	0	5,476	0	3,588	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$5,476 in FY 14 and \$3,588 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Adjust Commissions' Lapse

Background

The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies.

Governor

Consolidate five legislative commissions, and eliminate the Commission on Aging, through a bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15.

Legislative

Do not consolidate five legislative commissions and do not eliminate the Commission on Aging. As a result, the bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15 will not be achieved.

Adjust Funding for PCSW

Personal Services	0	51,842	0	51,912	0	0	0	0
Other Expenses	0	2,194	0	(1,166)	0	0	0	0
Equipment	0	(500)	0	(500)	0	0	0	0
Total - General Fund	0	53,536	0	50,246	0	0	0	0

Governor

Provide funding of \$53,536 in FY 14 and \$50,246 in FY 15. Of this total, Personal Services funding of \$51,842 in FY 14 and \$51,912 in FY 15 is provided to fully fund five filled positions (that are currently at reduced hours). Adjust funding by \$2,194 in FY 14 and (\$1,166) in FY 15 in the Other Expenses account for out-of-state travel, consulting services and training. Lastly, reduce the Equipment account by \$500 in both FY 14 and FY 15 to reflect decrease in office furniture needs.

Legislative

Same as Governor

Provide Funding for Early Childhood Education Survey

Other Expenses	0	20,000	0	0	0	20,000	0	0
Total - General Fund	0	20,000	0	0	0	20,000	0	0

Legislative

Provide funding of \$20,000 in FY 14 for a consultant to perform a salary survey of early childhood educators in the state. The survey will conduct a living wage comparison study of those educators in the state versus other states. A report shall be issued to the Committee on Higher Education by June 30, 2014.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout of FY 13 DMP

Personal Services	0	(13,239)	0	(13,239)	0	0	0	0
Total - General Fund	0	(13,239)	0	(13,239)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$13,239 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Provide Carry Forward Funding for Other Expenses

Other Expenses	0	10,000	0	0	0	10,000	0	0
Total - Carry Forward Funding	0	10,000	0	0	0	10,000	0	0

Legislative

- \$5,000 is carried forward into Other Expenses for FY 13 for a pay equity study by the Institute for Women's Policy Research during FY 14. Section 59a of PA 13-184, the FY 14 and FY 15 budget bill, implements this provision.
- \$2,500 is carried forward into Other Expenses for FY 13 for a women's health review by Yale Health Research during FY 14. Section 59b of PA 13-184 implements this provision.
- \$2,500 is carried forward into Other Expenses for FY 13 for homelessness study by Partnership for Strong Communities during FY 14. Section 59c of PA 13-184 implements this provision.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	6	504,394	6	504,394	0	0	0	0
Current Services	0	33,730	0	63,336	0	0	0	0
Policy Revisions	0	60,297	0	37,007	0	20,000	0	0
Total Recommended - GF	6	598,421	6	604,737	0	20,000	0	0

Commission on Children CCY11600

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	7	7	7	7	7	7

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	488,996	502,233	630,416	670,356	630,416	670,356
Other Expenses	24,216	29,507	26,187	27,055	76,187	77,055
GAAP Adjustments	0	0	9,431	5,062	9,431	5,062
Agency Total - General Fund	513,212	531,740	666,034	702,473	716,034	752,473
Additional Funds Available						
Private Contributions	617	0	0	0	0	0
Agency Grand Total	513,829	531,740	666,034	702,473	716,034	752,473

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	26,862	0	66,802	0	0	0	0
Total - General Fund	0	26,862	0	66,802	0	0	0	0

Governor

Provide funding of \$26,862 in FY 14 and \$66,802 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, accumulated leave, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	637	0	1,505	0	0	0	0
Total - General Fund	0	637	0	1,505	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$637 in FY 14 and an additional \$868 in FY 15 (for a cumulative total of \$1,505 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	9,431	0	5,062	0	0	0	0
Total - General Fund	0	9,431	0	5,062	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

Each agency's budget will include a new line item account called "Nonfunctional – Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$9,431 in FY 14 and \$5,062 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions**Adjust Commissions' Lapse****Background**

The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies.

Governor

Consolidate five legislative commissions, and eliminate the Commission on Aging, through a bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15.

Legislative

Do not consolidate five legislative commissions and do not eliminate the Commission on Aging. As a result, the bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15 will not be achieved.

Adjust Funding for Commission on Children

Personal Services	0	111,321	0	111,321	0	0	0	0
Total - General Fund	0	111,321	0	111,321	0	0	0	0

Governor

Adjust funding for Personal Services by \$111,321 in both FY 14 and FY 15 to fully fund seven authorized positions (five are currently filled) and eligible promotions.

Legislative

Same as Governor

Rollout FY 13 DMP

Personal Services	0	(10,000)	0	(10,000)	0	0	0	0
Other Expenses	0	(3,957)	0	(3,957)	0	0	0	0
Total - General Fund	0	(13,957)	0	(13,957)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$13,957 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Provide Funding for LGBT Consultant

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

Legislative

Provide funding of \$50,000 in both FY 14 and FY 15 to perform outreach with a youth focus surrounding the issue of bullying in the lesbian, gay, bisexual, and transgender (LGBT) community in schools.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	7	531,740	7	531,740	0	0	0	0
Current Services	0	36,930	0	73,369	0	0	0	0
Policy Revisions	0	147,364	0	147,364	0	50,000	0	50,000
Total Recommended - GF	7	716,034	7	752,473	0	50,000	0	50,000

Latino and Puerto Rican Affairs Commission

LPR11700

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	3	3	4	4	4	4

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	253,212	284,684	400,430	419,433	400,430	419,433
Other Expenses	45,143	33,766	63,980	28,144	63,980	28,144
GAAP Adjustments	0	0	6,351	2,457	6,351	2,457
Agency Total - General Fund	298,355	318,450	470,761	450,034	470,761	450,034
Additional Funds Available						
Private Contributions	27,219	0	0	0	0	0
Agency Grand Total	325,574	318,450	470,761	450,034	470,761	450,034

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	19,950	0	38,953	0	0	0	0
Total - General Fund	0	19,950	0	38,953	0	0	0	0

Governor

Provide funding of \$19,950 in FY 14 and \$38,953 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	709	0	1,734	0	0	0	0
Total - General Fund	0	709	0	1,734	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$709 in FY 14 and an additional \$1,025 in FY 15 (for a cumulative total of \$1,734 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	6,351	0	2,457	0	0	0	0
Total - General Fund	0	6,351	0	2,457	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$6,351 in FY 14 and \$2,457 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions**Adjust Commissions' Lapse****Background**

The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies.

Governor

Consolidate five legislative commissions, and eliminate the Commission on Aging, through a bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15.

Legislative

Do not consolidate five legislative commissions and do not eliminate the Commission on Aging. As a result, the bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15 will not be achieved.

Adjust Funding for LPRAC

Personal Services	1	95,796	1	95,796	0	0	0	0
Other Expenses	0	37,864	0	1,003	0	0	0	0
Total - General Fund	1	133,660	1	96,799	0	0	0	0

Governor

Provide funding of \$133,660 in FY 14 and \$96,799 in FY 15 for LPRAC. Of this total, Personal Services funding of \$95,796 in both FY 14 and FY 15 is provided for one Principle Analyst position. The remaining \$37,864 in FY 14 and \$1,003 in FY 15 in the Other Expenses account is for out-of-state travel, printing and consulting services.

Legislative

Same as Governor

Rollout FY 13 DMP

Other Expenses	0	(8,359)	0	(8,359)	0	0	0	0
Total - General Fund	0	(8,359)	0	(8,359)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$8,359 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3	318,450	3	318,450	0	0	0	0
Current Services	0	27,010	0	43,144	0	0	0	0
Policy Revisions	1	125,301	1	88,440	0	0	0	0
Total Recommended - GF	4	470,761	4	450,034	0	0	0	0

African-American Affairs Commission

CAA11900

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	2	2	3	3	3	3

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	177,822	187,166	260,856	273,642	260,856	273,642
Other Expenses	16,724	22,663	25,032	25,684	25,032	25,684
GAAP Adjustments	0	0	4,081	1,551	4,081	1,551
Agency Total - General Fund	194,546	209,829	289,969	300,877	289,969	300,877
Additional Funds Available						
Private Contributions	16,087	0	0	0	0	0
Agency Grand Total	210,633	209,829	289,969	300,877	289,969	300,877

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	24,188	0	36,974	0	0	0	0
Total - General Fund	0	24,188	0	36,974	0	0	0	0

Governor

Provide funding of \$24,188 in FY 14 and \$36,974 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	492	0	1,144	0	0	0	0
Total - General Fund	0	492	0	1,144	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$492 in FY 14 and an additional \$652 in FY 15 (for a cumulative total of \$1,144 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout FY 13 DMP

Personal Services	0	(5,508)	0	(5,508)	0	0	0	0
Total - General Fund	0	(5,508)	0	(5,508)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$5,508 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	4,081	0	1,551	0	0	0	0
Total - General Fund	0	4,081	0	1,551	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$4,081 in FY 14 and \$1,551 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Adjust Commissions' Lapse

Background

The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies.

Governor

Consolidate five legislative commissions, and eliminate the Commission on Aging, through a bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15.

Legislative

Do not consolidate five legislative commissions and do not eliminate the Commission on Aging. As a result, the bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15 will not be achieved.

Adjust Funding for African-American Affairs Commission

Personal Services	1	55,010	1	55,010	0	0	0	0
Other Expenses	0	1,877	0	1,877	0	0	0	0
Total - General Fund	1	56,887	1	56,887	0	0	0	0

Governor

Provide funding of \$56,887 in both FY 14 and FY 15 for the African-American Affairs Commission. Of this total, Personal Services funding of \$55,010 in both FY 14 and FY 15 is provided for one Legislative Analyst II position. The remaining \$1,877 in both FY 14 and FY 15 in the Other Expenses account is for printing.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2	209,829	2	209,829	0	0	0	0
Current Services	0	23,253	0	34,161	0	0	0	0
Policy Revisions	1	56,887	1	56,887	0	0	0	0
Total Recommended - GF	3	289,969	3	300,877	0	0	0	0

Asian Pacific American Affairs Commission

APC11950

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	2	2	2	2	2	2

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	47,131	147,482	169,370	179,683	169,370	179,683
Other Expenses	9,917	4,213	65,709	15,038	65,709	15,038
Equipment	0	1,500	0	0	0	0
GAAP Adjustments	0	0	4,483	2,678	4,483	2,678
Agency Total - General Fund	57,048	153,195	239,562	197,399	239,562	197,399

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	9,336	0	19,649	0	0	0	0
Total - General Fund	0	9,336	0	19,649	0	0	0	0

Governor

Provide funding of \$9,336 in FY 14 and \$19,649 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	341	0	562	0	0	0	0
Total - General Fund	0	341	0	562	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$341 in FY 14 and an additional \$221 in FY 15 (for a cumulative total of \$562 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	4,483	0	2,678	0	0	0	0
Total - General Fund	0	4,483	0	2,678	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$4,483 in FY 14 and \$2,678 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions**Adjust Commissions' Lapse****Background**

The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies.

Governor

Consolidate five legislative commissions, and eliminate the Commission on Aging, through a bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15.

Legislative

Do not consolidate five legislative commissions and do not eliminate the Commission on Aging. As a result, the bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15 will not be achieved.

Adjust Funding for Asian Pacific American Affairs Commission

Personal Services	0	12,552	0	12,552	0	0	0	0
Other Expenses	0	63,675	0	12,783	0	0	0	0
Total - General Fund	0	76,227	0	25,335	0	0	0	0

Governor

Provide funding of \$76,227 in FY 14 and \$25,335 in FY 15 for the Asian Pacific American Affairs Commission. Of this total, Personal Services funding of \$12,552 in both FY 14 and FY 15 is provided for eligible promotions. The remaining \$63,675 in FY 14 and \$12,783 in FY 15 in the Other Expenses account is for a needs assessment study and translation services.

Legislative

Same as Governor

Rollout FY 13 DMP

Other Expenses	0	(2,520)	0	(2,520)	0	0	0	0
Equipment	0	(1,500)	0	(1,500)	0	0	0	0
Total - General Fund	0	(4,020)	0	(4,020)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$4,020 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2	153,195	2	153,195	0	0	0	0
Current Services	0	14,160	0	22,889	0	0	0	0
Policy Revisions	0	72,207	0	21,315	0	0	0	0
Total Recommended - GF	2	239,562	2	197,399	0	0	0	0

Governor's Office

GOV12000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	27	27	27	27	27	27

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	2,322,114	2,270,218	2,322,025	2,328,660	2,322,025	2,328,660
Other Expenses	176,092	231,311	457,490	464,834	216,646	216,646
Equipment	0	1	1	1	1	1
Other Than Payments to Local Governments						
New England Governors' Conference	3,262	113,138	0	0	109,937	113,289
National Governors' Association	115,376	134,720	0	0	130,907	134,899
GAAP Adjustments	0	0	0	9,030	0	9,030
Agency Total - General Fund	2,616,844	2,749,388	2,779,516	2,802,525	2,779,516	2,802,525

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services**Adjust Funding to Reflect Wage & Compensation Related Costs**

Personal Services	0	182,424	0	321,845	0	0	0	0
Total - General Fund	0	182,424	0	321,845	0	0	0	0

Governor

Provide funding of \$182,424 in FY 14 and \$321,845 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	5,818	0	13,346	0	0	0	0
New England Governors' Conference	0	2,455	0	5,807	0	0	0	0
National Governors' Association	0	2,923	0	6,915	0	0	0	0
Total - General Fund	0	11,196	0	26,068	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$11,196 in FY 14 and an additional \$14,872 in FY 15 (for a cumulative total of \$26,068 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	75,635	0	35,805	0	0	0	0
Total - General Fund	0	75,635	0	35,805	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$75,635 in FY 14 and \$35,805 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(120,617)	0	(253,403)	0	0	0	0
Total - General Fund	0	(120,617)	0	(253,403)	0	0	0	0

Governor

Reduce funding by \$120,617 in FY 14 and \$253,403 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Transfer Funding to Streamline Budget Account Structure

Other Expenses	0	0	0	0	0	(240,844)	0	(248,188)
New England Governors' Conference	0	0	0	0	0	109,937	0	113,289
National Governors' Association	0	0	0	0	0	130,907	0	134,899
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$109,937 in FY 14 and \$113,289 in FY 15 from the New England Governors' Conference account and \$130,907 in FY 14 and \$134,899 in FY 15 from the National Governors' Association account to the Other Expense account to reflect the streamlining of agency budgetary accounts.

Legislative

Do not transfer funds to reflect streamlining of accounts.

Rollout of FY 13 Rescissions

Personal Services	0	(10,000)	0	(10,000)	0	0	0	0
Other Expenses	0	(11,565)	0	(11,565)	0	0	0	0
New England Governors' Conference	0	(5,656)	0	(5,656)	0	0	0	0
National Governors' Association	0	(6,736)	0	(6,736)	0	0	0	0
Total - General Fund	0	(33,957)	0	(33,957)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding by \$33,957 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(5,818)	0	(13,346)	0	0	0	0
Total - General Fund	0	(5,818)	0	(13,346)	0	0	0	0

Governor

Reduce Other Expense account by \$5,818 in FY 14 and \$13,346 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(3,100)	0	(3,100)	0	0	0	0
Total - General Fund	0	(3,100)	0	(3,100)	0	0	0	0

Governor

Transfer funding of \$3,100 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(75,635)	0	(26,775)	0	0	0	0
Total - General Fund	0	(75,635)	0	(26,775)	0	0	0	0

Governor

Reduce funding by \$75,635 in FY 14 and \$26,775 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	27	2,749,388	27	2,749,388	0	0	0	0
Current Services	0	269,255	0	383,718	0	0	0	0
Policy Revisions	0	(239,127)	0	(330,581)	0	0	0	0
Total Recommended - GF	27	2,779,516	27	2,802,525	0	0	0	0

Secretary of the State

SOS12500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	88	85	84	84	84	85
Permanent Full-Time - OF	1	0	0	0	0	0

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	1,171,002	1,045,730	1,153,186	1,195,025	2,712,404	2,865,243
Other Expenses	482,501	563,356	569,207	569,207	1,564,207	1,424,207
Equipment	0	1	1	1	1	1
Other Current Expenses						
Commercial Recording Division	5,456,359	5,797,115	7,003,824	7,103,239	5,444,606	5,533,021
Board of Accountancy	248,945	337,284	270,251	282,167	270,251	282,167
Connecticut State Library	0	0	0	0	0	0
GAAP Adjustments	0	0	73,633	34,060	73,633	34,060
Agency Total - General Fund	7,358,807	7,743,486	9,070,102	9,183,699	10,065,102	10,138,699
Additional Funds Available						
Federal & Other Restricted Act	1,987,317	1,558,316	0	0	0	0
Agency Grand Total	9,346,124	9,301,802	9,070,102	9,183,699	10,065,102	10,138,699

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	117,771	0	170,965	0	0	0	0
Commercial Recording Division	0	325,542	0	535,188	0	0	0	0
Board of Accountancy	0	12,743	0	29,517	0	0	0	0
Total - General Fund	0	456,056	0	735,670	0	0	0	0

Governor

Provide funding of \$456,056 in FY 14 and \$735,670 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	11,857	0	23,424	0	0	0	0
Commercial Recording Division	0	33,400	0	81,967	0	0	0	0
Board of Accountancy	0	1,087	0	3,338	0	0	0	0
Total - General Fund	0	46,344	0	108,729	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Increase funding for various accounts by \$46,344 in FY 14 and an additional \$62,385 in FY 15 (for a cumulative total of \$108,729 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for IT Systems

Commercial Recording Division	0	1,176,000	0	1,176,000	0	0	0	0
Total - General Fund	0	1,176,000	0	1,176,000	0	0	0	0

Governor

Provide funding of \$1,176,000 in both FY 14 and FY 15 to support implementation of IT systems (including the Centralized Voter Registration System) required under the federal Help America Vote Act. This funding replaces expiring federal funding.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Commercial Recording Division	0	(161,601)	0	(246,257)	0	0	0	0
Total - General Fund	0	(161,601)	0	(246,257)	0	0	0	0

Governor

Reduce funding by \$161,601 in FY 14 and \$246,257 in FY 15 in Other Current Expense account to reflect anticipated expenditure requirements. These reductions reflect changes in IT expenditures in the Commercial Recording Division.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	44,443	0	35,197	0	0	0	0
Total - General Fund	0	44,443	0	35,197	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional – Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$44,443 in FY 14 and \$35,197 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions**Transfer Funding to Reflect Alignment of Duties**

Personal Services	0	1,559,218	0	1,570,218	0	1,559,218	0	1,570,218
Commercial Recording Division	0	(1,559,218)	0	(1,570,218)	0	(1,559,218)	0	(1,570,218)
Total - General Fund	0	0	0	0	0	0	0	0

Legislative

Transfer \$1,559,218 in FY 14 and \$1,570,218 in FY 15 from the Commercial Recording Division to Personal Services to align duties and funding within the Secretary of the State's office.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Connecticut Data Collaborative

Other Expenses	0	595,000	0	595,000	0	595,000	0	595,000
Total - General Fund	0	595,000	0	595,000	0	595,000	0	595,000

Legislative

Provide funding of \$595,000 in both FY 14 and FY 15 to support work of the Connecticut Data Collaborative.

Provide Funding for Help America Vote Act

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

Legislative

Provide funding of \$300,000 in both FY 14 and FY 15 for Help America Vote Act implementation supported by the University of Connecticut (UConn). The funds will allow UConn to continue its work auditing the memory cards of Connecticut voting machines.

Provide Funding for Electronic Voting Systems

Other Expenses	0	150,000	0	10,000	0	150,000	0	10,000
Total - General Fund	0	150,000	0	10,000	0	150,000	0	10,000

Legislative

Provide funding of \$150,000 in FY 14 and \$10,000 in FY 15 in Other Expenses account to support implementation of sSB-777, allowing registrars of voters to check voters in electronically. The funding will provide for the certification of devices for use in the electronic check-in process. sSB 777 did not pass.

Provide Funding for eRegulations System

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

Background

sHB 6362 establishes an eRegulations System within the Secretary of the State's office to house the adopted regulations of all state agencies. Funding for the development and infrastructure of the system was included in the bond package. However, no funds were included for staff support of the program once developed.

Legislative

Provide funding of \$100,000 and one position in FY 15 to support implementation of eRegulations system in the Secretary of the State's office.

Adjust Vacant Positions

Board of Accountancy	(1)	(62,912)	(1)	(67,770)	0	0	0	0
Total - General Fund	(1)	(62,912)	(1)	(67,770)	0	0	0	0

Governor

Reduce funding by \$62,912 in FY 14 and \$67,770 in FY 15 to reflect the elimination of one vacant Board of Accountancy position.

Legislative

Same as Governor

Transfer Funding to Reflect Reorganization

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

Governor

Transfer funding of \$50,000 in both FY 14 and FY 15 to reflect the reorganization of Citizenship Training program into the Secretary of the State's office from the Department of Social Services (DSS).

Legislative

Maintain the Citizenship Training program in DSS.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding to Reflect Lower Printing Costs

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

Governor

Reduce funding by \$10,000 in both FY 14 and FY 15 to reflect reduced costs of printing the State Register and Manual.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Other Expenses	0	(28,167)	0	(28,167)	0	0	0	0
Commercial Recording Division	0	(100,000)	0	(100,000)	0	0	0	0
Board of Accountancy	0	(16,864)	0	(16,864)	0	0	0	0
Total - General Fund	0	(145,031)	0	(145,031)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding by \$145,031 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(11,857)	0	(23,424)	0	0	0	0
Commercial Recording Division	0	(33,400)	0	(81,967)	0	0	0	0
Board of Accountancy	0	(1,087)	0	(3,338)	0	0	0	0
Total - General Fund	0	(46,344)	0	(108,729)	0	0	0	0

Governor

Reduce various accounts by \$46,344 in FY 14 and \$108,729 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(10,315)	0	(21,670)	0	0	0	0
Commercial Recording Division	0	(23,232)	0	(48,807)	0	0	0	0
Total - General Fund	0	(33,547)	0	(70,477)	0	0	0	0

Governor

Reduce funding by \$33,547 in FY 14 and \$70,477 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(5,982)	0	(5,982)	0	0	0	0
Total - General Fund	0	(5,982)	0	(5,982)	0	0	0	0

Governor

Transfer funding of \$5,982 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Transfer Funding for Centralization of Licensing

Commercial Recording Division	0	(10,000)	0	(10,000)	0	0	0	0
Total - General Fund	0	(10,000)	0	(10,000)	0	0	0	0

Governor

Transfer funding of \$10,000 in both FY 14 and FY 15 from the Secretary of the State to DAS to reflect the centralization of costs for the on-line licensing system.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	29,190	0	(1,137)	0	0	0	0
Total - General Fund	0	29,190	0	(1,137)	0	0	0	0

Governor

Provide funding of \$29,190 in FY 14 and reduce funding by \$1,137 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	85	7,743,486	85	7,743,486	0	0	0	0
Current Services	0	1,561,242	0	1,809,339	0	0	0	0
Policy Revisions	(1)	760,374	0	585,874	0	995,000	1	955,000
Total Recommended - GF	84	10,065,102	85	10,138,699	0	995,000	1	955,000

Lieutenant Governor's Office

LGO13000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	9	9	7	7	7	7

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	736,270	423,042	630,003	642,515	630,003	642,515
Other Expenses	28,403	67,541	74,133	74,133	74,133	74,133
Equipment	0	1	1	1	1	1
Other Current Expenses						
Health Reform and Innovation	0	427,000	0	0	0	0
GAAP Adjustments	0	0	12,502	3,409	12,502	3,409
Agency Total - General Fund	764,673	917,584	716,639	720,058	716,639	720,058
Additional Funds Available						
Federal & Other Restricted Act	15,250	4,750	0	0	0	0
Private Contributions	5,451	20,000	0	0	0	0
Agency Grand Total	785,374	942,334	716,639	720,058	716,639	720,058

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	19,163	0	39,199	0	0	0	0
Health Reform and Innovation	0	24,178	0	50,707	0	0	0	0
Total - General Fund	0	43,341	0	89,906	0	0	0	0

Governor

Provide funding of \$43,341 in FY 14 and \$89,906 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	2,912	0	5,396	0	0	0	0
Health Reform and Innovation	0	327	0	770	0	0	0	0
Total - General Fund	0	3,239	0	6,166	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$3,239 in FY 14 and an additional \$2,927 in FY 15 (for a cumulative total of \$6,166 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	2,809	0	3,022	0	0	0	0
Total - General Fund	0	2,809	0	3,022	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$2,809 in FY 14 and \$3,022 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Eliminate Office of Health Reform and Innovation

Personal Services	(2)	205,998	(2)	218,509	0	0	0	0
Other Expenses	0	10,000	0	10,000	0	0	0	0
Health Reform and Innovation	0	(429,828)	0	(456,357)	0	0	0	0
Total - General Fund	(2)	(213,830)	(2)	(227,848)	0	0	0	0

Background

PA 11-58 created the Office of Health Reform and Innovation (OHRI) to coordinate the state's responsibilities and implementation of programs under the federal Patient Protection and Affordable Care Act. OHRI has had four positions since its creation.

Governor

Reduce funding by \$213,830 in FY 14 and \$227,848 in FY 15 to reflect the savings associated with eliminating the Office of Health Reform and Innovation and two positions. Transfer the two remaining OHRI positions and \$205,998 in FY 14 and \$218,509 in FY 15 into the Personal Service account.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Other Expenses	0	(3,377)	0	(3,377)	0	0	0	0
Health Reform and Innovation	0	(21,350)	0	(21,350)	0	0	0	0
Total - General Fund	0	(24,727)	0	(24,727)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding by \$24,727 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(18,200)	0	(38,235)	0	0	0	0
Total - General Fund	0	(18,200)	0	(38,235)	0	0	0	0

Governor

Reduce funding by \$18,200 in FY 14 and \$38,325 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(31)	0	(31)	0	0	0	0
Total - General Fund	0	(31)	0	(31)	0	0	0	0

Governor

Transfer funding of \$31 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	9,693	0	387	0	0	0	0
Total - General Fund	0	9,693	0	387	0	0	0	0

Governor

Provide funding of \$9,693 in FY 14 and \$387 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(2,912)	0	(5,396)	0	0	0	0
Health Reform and Innovation	0	(327)	0	(770)	0	0	0	0
Total - General Fund	0	(3,239)	0	(6,166)	0	0	0	0

Governor

Reduce various accounts by \$3,239 in FY 14 and \$6,166 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	9	917,584	9	917,584	0	0	0	0
Current Services	0	49,389	0	99,094	0	0	0	0
Policy Revisions	(2)	(250,334)	(2)	(296,620)	0	0	0	0
Total Recommended - GF	7	716,639	7	720,058	0	0	0	0

Office of Governmental Accountability

OGA17000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	86	86	88	88	89	89

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	816,034	832,767	4,747,841	4,995,163	764,039	800,028
Other Expenses	33,202	275,288	384,132	333,443	78,188	78,188
Equipment	25,646	24,905	1	1	1	1
Other Current Expenses						
Child Fatality Review Panel	93,976	95,010	0	0	95,682	101,255
Information Technology Initiatives	17,498	33,250	0	0	31,588	31,588
Citizens' Election Fund Admin	1,766,462	2,128,549	0	0	1,759,186	1,956,136
Elections Enforcement Commission	1,239,687	1,006,720	0	0	1,413,786	1,497,138
Office of State Ethics	1,264,792	1,293,638	750,338	798,424	1,416,036	1,511,748
Freedom of Information Commission	1,525,150	1,712,235	981,540	999,407	1,609,668	1,663,840
Contracting Standards Board	0	0	0	0	170,000	170,000
Judicial Review Council	103,295	144,952	0	0	137,328	140,863
Judicial Selection Commission	81,937	90,620	0	0	87,730	89,956
Office of the Child Advocate	576,552	567,465	0	0	509,374	524,747
Office of the Victim Advocate	317,692	315,235	0	0	434,045	445,172
Board of Firearms Permit Examiners	82,758	81,086	0	0	83,430	85,591
Elections Enforcement Administration	0	0	1,816,327	2,018,720	0	0
GAAP Adjustments	0	0	0	41,375	0	41,375
Agency Total - General Fund	7,944,679	8,601,720	8,680,179	9,186,533	8,590,081	9,137,626
Additional Funds Available						
Carry Forward Funding	0	0	0	0	222,000	0
Agency Grand Total	7,944,679	8,601,720	8,680,179	9,186,533	8,812,081	9,137,626

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	43,117	0	93,227	0	0	0	0
Child Fatality Review Panel	0	672	0	6,245	0	0	0	0
Citizens' Election Fund Admin	0	(304,387)	0	(174,083)	0	0	0	0
Elections Enforcement Commission	0	496,803	0	585,620	0	0	0	0
Office of State Ethics	1	64,893	1	137,370	0	0	0	0
Freedom of Information Commission	1	(3,696)	1	77,946	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Judicial Review Council	0	1,496	0	5,031	0	0	0	0
Judicial Selection Commission	0	1,498	0	3,724	0	0	0	0
Office of the Child Advocate	0	(23,971)	0	(381)	0	0	0	0
Office of the Victim Advocate	0	2,695	0	20,492	0	0	0	0
Board of Firearms Permit Examiners	0	2,019	0	4,180	0	0	0	0
Total - General Fund	2	281,139	2	759,371	0	0	0	0

Governor

Provide funding of \$281,139 in FY 14 and \$759,371 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, and other compensation-related adjustments.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(15,864)	0	(66,553)	0	0	0	0
Equipment	0	(24,904)	0	(24,904)	0	0	0	0
Citizens' Election Fund Admin	0	(64,976)	0	(14,976)	0	0	0	0
Office of State Ethics	0	14,347	0	24,170	0	0	0	0
Freedom of Information Commission	0	(5,356)	0	(31,885)	0	0	0	0
Judicial Review Council	0	(7,120)	0	(7,120)	0	0	0	0
Judicial Selection Commission	0	142	0	142	0	0	0	0
Office of the Child Advocate	0	(6,655)	0	(6,655)	0	0	0	0
Office of the Victim Advocate	0	7,174	0	7,174	0	0	0	0
Board of Firearms Permit Examiners	0	325	0	325	0	0	0	0
Total - General Fund	0	(102,887)	0	(120,282)	0	0	0	0

Governor

Reduce funding by \$102,887 in FY 14 and \$120,282 in FY 15 in various accounts to reflect FY 14 and FY 15 anticipated expenditure requirements. The reduced funding reflects reductions in telephone, IT, and software costs.

Legislative

Same as Governor

Adjust Funding to Reflect Requirements

Citizens' Election Fund Admin	0	0	0	6,764	0	0	0	0
Office of State Ethics	0	5,251	0	5,276	0	0	0	0
Total - General Fund	0	5,251	0	12,040	0	0	0	0

Governor

Provide funding of \$5,251 in FY 14 and \$12,040 in FY 15 in various accounts to reflect anticipated expenditure requirements. These increased expenditures include Board Member reimbursements and election year costs.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Information Technology Initiatives	0	722	0	1,707	0	0	0	0
Citizens' Election Fund Admin	0	0	0	9,882	0	0	0	0
Office of State Ethics	0	2,029	0	5,368	0	0	0	0
Freedom of Information Commission	0	3,542	0	8,512	0	0	0	0
Judicial Review Council	0	0	0	1,118	0	0	0	0
Judicial Selection Commission	0	320	0	760	0	0	0	0
Office of the Child Advocate	0	0	0	1,476	0	0	0	0
Office of the Victim Advocate	0	296	0	864	0	0	0	0
Board of Firearms Permit Examiners	0	168	0	442	0	0	0	0
Total - General Fund	0	7,077	0	30,129	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$7,077 in FY 14 and an additional \$23,052 in FY 15 (for a cumulative total of \$30,129 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	53,924	0	54,795	0	0	0	0
Total - General Fund	0	53,924	0	54,795	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$53,924 in FY 14 and \$54,795 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Adjust Funding for Office of Hearings

Personal Services	0	0	0	0	0	(1,819,284)	0	(1,935,721)
Office of State Ethics	0	0	0	0	0	454,746	0	478,275
Freedom of Information Commission	0	0	0	0	0	628,128	0	664,433
Elections Enforcement Administration	0	0	0	0	0	736,410	0	793,013
Total - General Fund	0	0	0	0	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Transfer a total of 19 positions and funding of \$1,819,284 in FY 14 and \$1,935,721 in FY 15 to reflect the creation of a centralized Office of Hearings within OGA. This intra-office transfer includes:

- \$454,746 in FY 14 and \$478,275 in FY 15 (5 positions) from Office of State Ethics;
- \$628,128 in FY 14 and \$664,433 in FY 15 (6 positions) from Freedom of Information Commission;
- \$736,410 in FY 14 and \$793,013 in FY 15 (8 positions) from Elections Enforcement Administration.

Legislative

Do not create Office of Hearings in OGA. Positions and funding levels are maintained in the Elections Enforcement Administration, Freedom of Information Commission, and Office of State Ethics.

Restructure OGA Office of Executive Administrator

Personal Services	(2)	(134,962)	(2)	(141,504)	(2)	(134,962)	(2)	(141,504)
Other Expenses	0	(169,123)	0	(118,434)	0	(169,123)	0	(118,434)
Total - General Fund	(2)	(304,085)	(2)	(259,938)	(2)	(304,085)	(2)	(259,938)

Legislative

Reduce funding by \$304,085 (\$134,962 in Personal Services and \$169,123 in Other Expenses) in FY 14 and \$259,938 (\$141,504 in Personal Services and \$118,434 in Other Expenses) in FY 15 and eliminate two vacant positions to reflect the restructuring of the OGA Office of Executive Administrator.

Eliminate Vacant Positions

Elections Enforcement Commission	(1)	(89,737)	(1)	(95,202)	(1)	(89,737)	(1)	(95,202)
Freedom of Information Commission	(1)	(97,057)	(1)	(102,968)	1	0	1	0
Elections Enforcement Administration	0	0	0	0	0	89,737	0	95,202
Total - General Fund	(2)	(186,794)	(2)	(198,170)	0	0	0	0

Governor

Reduce funding by \$186,794 in FY 14 and \$198,170 in FY 15 to reflect the elimination of two vacant positions.

Legislative

Same as Governor

Provide Funding & Positions for Contracting Standards Board

Contracting Standards Board	2	170,000	2	170,000	2	170,000	2	170,000
Total - General Fund	2	170,000	2	170,000	2	170,000	2	170,000

Legislative

Provide funding of \$170,000 in both FY 14 and FY 15 and two positions for the State Contracting Standards Board.

Add Two Positions to Office of Victim Advocate

Office of the Victim Advocate	2	115,000	2	115,000	2	115,000	2	115,000
Total - General Fund	2	115,000	2	115,000	2	115,000	2	115,000

Legislative

Provide funding of \$115,000 in both FY 14 and FY 15 and add two positions for the Office of the Victim Advocate to improve community outreach.

Consolidate Council on Environmental Quality into OGA

Personal Services	0	0	0	0	(1)	(104,201)	(1)	(107,157)
Other Expenses	0	0	0	0	0	(1,812)	0	(1,812)
Total - General Fund	0	0	0	0	(1)	(106,013)	(1)	(108,969)

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Transfer one position and funding of \$106,013 in FY 14 and \$108,969 in FY 15 to reflect the reorganization of the Council on Environmental Quality into OGA.

Legislative

Do not transfer Council on Environmental Quality into OGA.

Provide Funding for Office Assistant

Personal Services	0	30,000	0	30,000	0	30,000	0	30,000
Other Expenses	0	5,000	0	5,000	0	5,000	0	5,000
Total - General Fund	0	35,000	0	35,000	0	35,000	0	35,000

Legislative

Provide funding of \$35,000 in both FY 14 and FY 15 for one part-time office assistant and Other Expenses for the Board of Firearms Permit Examiners to implement PA 13-3, AAC Gun Violence Prevention and Children's Safety.

Provide Funding for IT Position in Office of State Ethics

Personal Services	0	0	0	0	(1)	(42,908)	(1)	(60,694)
Office of State Ethics	1	42,908	1	60,694	1	42,908	1	60,694
Total - General Fund	1	42,908	1	60,694	0	0	0	0

Governor

Provide funding of \$42,908 in FY 14 and \$60,694 in FY 15 in the Personal Services account to hire one IT position in the Office of State Ethics.

Legislative

Provide funding of \$42,908 in FY 14 and \$60,694 in FY 15 in the Office of State Ethics account to hire one IT position in the Office of State Ethics.

Transfer Funding to Streamline Budget Account Structure

Personal Services	0	0	0	0	0	(1,912,447)	0	(1,980,059)
Other Expenses	0	0	0	0	0	(140,009)	0	(140,009)
Child Fatality Review Panel	0	0	0	0	0	95,682	0	101,255
Information Technology Initiatives	0	0	0	0	0	31,588	0	31,588
Citizens' Election Fund Admin	0	0	0	0	0	1,759,186	0	1,956,136
Elections Enforcement Commission	0	0	0	0	0	1,503,523	0	1,592,340
Office of State Ethics	0	0	0	0	0	168,044	0	174,355
Judicial Review Council	0	0	0	0	0	137,328	0	140,863
Judicial Selection Commission	0	0	0	0	0	87,730	0	89,956
Office of the Child Advocate	0	0	0	0	0	509,374	0	524,747
Office of the Victim Advocate	0	0	0	0	0	319,045	0	330,172
Board of Firearms Permit Examiners	0	0	0	0	0	83,430	0	85,591
Elections Enforcement Administration	0	0	0	0	0	(2,642,474)	0	(2,906,935)
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Transfer total funding of \$4,694,930 in FY 14 and \$5,027,003 in FY 15 from various accounts to reflect the streamlining of agency account structure. This transfer includes:

- \$1,912,447 in FY 14 and \$1,980,059 in FY 15 from various Other Current Expense accounts to Personal Services;
- \$140,009 in both FY 14 and FY 15 from various Other Current Expense accounts to Other Expenses;
- \$2,642,474 in FY 14 and \$2,906,935 in FY 15 from Elections Enforcement Commission and Citizens Election Fund Administration to Elections Enforcement Administration.

Legislative

Do not transfer funds to reflect the streamlining of accounts.

Rollout of FY 13 Rescissions

Other Expenses	0	(13,764)	0	(13,764)	0	0	0	0
Information Technology Initiatives	0	(1,662)	0	(1,662)	0	0	0	0
Judicial Review Council	0	(2,000)	0	(2,000)	0	0	0	0
Judicial Selection Commission	0	(4,530)	0	(4,530)	0	0	0	0
Office of the Child Advocate	0	(20,000)	0	(20,000)	0	0	0	0
Total - General Fund	0	(41,956)	0	(41,956)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding by \$41,956 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(6,883)	0	(14,462)	0	0	0	0
Office of State Ethics	0	(7,030)	0	(14,768)	0	0	0	0
Office of the Child Advocate	0	(7,465)	0	(15,682)	0	0	0	0
Office of the Victim Advocate	0	(6,059)	0	(12,729)	0	0	0	0
Total - General Fund	0	(27,437)	0	(57,641)	0	0	0	0

Governor

Reduce funding by \$27,437 in FY 14 and \$57,641 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Eliminate Inflationary Increases

Information Technology Initiatives	0	(722)	0	(1,707)	0	0	0	0
Judicial Review Council	0	0	0	(1,118)	0	0	0	0
Judicial Selection Commission	0	(320)	0	(760)	0	0	0	0
Office of the Child Advocate	0	0	0	(1,476)	0	0	0	0
Office of the Victim Advocate	0	(296)	0	(864)	0	0	0	0
Board of Firearms Permit Examiners	0	(168)	0	(442)	0	0	0	0
Total - General Fund	0	(1,506)	0	(6,367)	0	0	0	0

Governor

Reduce various accounts by \$1,506 in FY 14 and \$6,367 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(3,349)	0	(3,349)	0	0	0	0
Total - General Fund	0	(3,349)	0	(3,349)	0	0	0	0

Governor

Transfer funding of \$3,349 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(53,924)	0	(13,420)	0	0	0	0
Total - General Fund	0	(53,924)	0	(13,420)	0	0	0	0

Governor

Reduce funding by \$53,924 in FY 14 and \$13,420 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Carry Forward Funding for Case Management System

Other Expenses	0	107,000	0	0	0	107,000	0	0
Freedom of Information Commission	0	75,000	0	0	0	75,000	0	0
Office of the Child Advocate	0	20,000	0	0	0	20,000	0	0
Office of the Victim Advocate	0	20,000	0	0	0	20,000	0	0
Total - Carry Forward Funding	0	222,000	0	0	0	222,000	0	0

Legislative

Section 46 of PA 13-184, the FY 14 and FY 15 budget, carries forward up to \$222,000 from various accounts for the purchase of a case management system and associated data migration efforts. This carry forward specifically includes:

\$107,000 from Other Expenses, \$75,000 from Freedom of Information Commission, \$20,000 from Office of Child Advocate, and \$20,000 from Office of Victim Advocate.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	86	8,601,720	86	8,601,720	0	0	0	0
Current Services	2	244,504	2	736,053	0	0	0	0
Policy Revisions	1	(256,143)	1	(200,147)	1	(90,098)	1	(48,907)
Total Recommended - GF	89	8,590,081	89	9,137,626	1	(90,098)	1	(48,907)

State Treasurer

OTT14000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	48	48	48	48	48	48
Permanent Full-Time - OF	115	116	116	116	116	116
Permanent Full-Time - TF	1	1	1	1	1	1

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	3,194,412	3,381,288	3,529,167	3,651,385	3,529,167	3,651,385
Other Expenses	150,905	179,350	166,264	166,264	166,264	166,264
Equipment	1	1	1	1	1	1
GAAP Adjustments	0	0	21,585	22,203	21,585	22,203
Agency Total - General Fund	3,345,318	3,560,639	3,717,017	3,839,853	3,717,017	3,839,853
Additional Funds Available						
Investment Trust Fund	82,549,340	78,686,303	81,046,142	83,476,774	81,046,142	83,476,774
Private Contributions	19,253,276	19,341,350	19,921,515	20,519,085	19,921,515	20,519,085
Second Injury Fund	7,291,071	7,249,668	7,466,694	7,690,468	7,466,694	7,690,468
Special Funds, Non-Appropriated	523,343	0	0	0	0	0
Unclaimed Property Fund	5,466,551	6,000,000	6,179,702	6,364,794	6,179,702	6,364,794
Agency Grand Total	118,428,899	114,837,960	118,331,070	121,890,974	118,331,070	121,890,974

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	203,579	0	387,116	0	0	0	0
Total - General Fund	0	203,579	0	387,116	0	0	0	0

Governor

Provide funding of \$203,579 in FY 14 and \$387,116 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	3,992	0	9,304	0	0	0	0
Total - General Fund	0	3,992	0	9,304	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$3,992 in FY 14 and an additional \$5,312 in FY 15 (for a cumulative total of \$9,304 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	27,161	0	27,625	0	0	0	0
Total - General Fund	0	27,161	0	27,625	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$27,161 in FY 14 and \$27,625 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(55,700)	0	(117,019)	0	0	0	0
Total - General Fund	0	(55,700)	0	(117,019)	0	0	0	0

Governor

Reduce funding by \$55,700 in FY 14 and \$117,019 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Other Expenses	0	(8,967)	0	(8,967)	0	0	0	0
Total - General Fund	0	(8,967)	0	(8,967)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$8,967 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(4,119)	0	(4,119)	0	0	0	0
Total - General Fund	0	(4,119)	0	(4,119)	0	0	0	0

Governor

Transfer funding of \$4,119 in FY 14 and \$4,119 in FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(3,992)	0	(9,304)	0	0	0	0
Total - General Fund	0	(3,992)	0	(9,304)	0	0	0	0

Governor

Reduce Other Expenses by \$3,992 in FY 14 and \$9,304 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(5,576)	0	(5,422)	0	0	0	0
Total - General Fund	0	(5,576)	0	(5,422)	0	0	0	0

Governor

Reduce funding by \$5,576 in FY 14 and \$5,422 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	48	3,560,639	48	3,560,639	0	0	0	0
Current Services	0	234,732	0	424,045	0	0	0	0
Policy Revisions	0	(78,354)	0	(144,831)	0	0	0	0
Total Recommended - GF	48	3,717,017	48	3,839,853	0	0	0	0
Governor Estimated - TF	1	0	1	0	0	0	0	0
Total Recommended - TF	1	0	1	0	0	0	0	0

State Comptroller

OSC15000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	273	273	273	273	273	273

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	21,680,194	22,690,975	22,884,665	24,043,551	22,884,665	24,043,551
Other Expenses	3,594,195	4,018,046	4,421,958	4,421,958	4,241,958	4,141,958
Equipment	0	1	1	1	1	1
Other Current Expenses						
Tuition Reimbursement - Training and Travel	2,946,901	0	0	0	0	0
Death Benefits For St Employ	10,900	0	0	0	0	0
Other Than Payments to Local Governments						
Governmental Accounting Standards Board	19,570	19,570	19,570	19,570	19,570	19,570
GAAP Adjustments	0	0	203,623	148,923	203,623	148,923
Agency Total - General Fund	28,251,760	26,728,592	27,529,817	28,634,003	27,349,817	28,354,003
Additional Funds Available						
Private Contributions	71,632	0	0	0	0	0
Agency Grand Total	28,323,392	26,728,592	27,529,817	28,634,003	27,349,817	28,354,003

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust for FY 13 Deficiency

Personal Services	0	(1,100,000)	0	(1,100,000)	0	0	0	0
Other Expenses	0	(600,000)	0	(600,000)	0	0	0	0
Total - General Fund	0	(1,700,000)	0	(1,700,000)	0	0	0	0

Background

Section 62 of PA 13-184, the FY 14 and FY 15 Budget, results in an increase to the General Fund of \$142 million in FY 13. The bill includes \$1.2 million in deficiency funding in FY 13 for this agency; \$600,000 in Personal Services; and \$600,000 in Other Expenses. The agency is not anticipated to achieve savings targets that PA 12-1 of the December Special Session, the Deficit Mitigation Act, established in these accounts due in large part to certain inflexible costs related to upgrading and maintaining the CORE-CT accounting system and providing payouts to retiring personnel for accrued vacation and sick time. The FY 13 budget for Other Expenses was \$400,000 below historical levels once deficit mitigation reductions are taken into account.

Governor

A current services adjustment of \$1.7 million is made in FY 14 and FY 15 to recognize the deficiency in FY 13 as being one- time in nature.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,343,718	0	2,557,678	0	0	0	0
Total - General Fund	0	1,343,718	0	2,557,678	0	0	0	0

Governor

Provide funding of \$1,343,718 in FY 14 and \$2,557,678 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	1,006,000	0	1,006,000	0	0	0	0
Total - General Fund	0	1,006,000	0	1,006,000	0	0	0	0

Governor

Provide funding of \$1,006,000 in FY 14 and in FY 15 in Other Expenses to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include IT hardware maintenance and support, management consulting services and training.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	74,168	0	175,443	0	0	0	0
Total - General Fund	0	74,168	0	175,443	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in Other Expenses by \$74,168 in FY 14 and an additional \$101,275 in FY 15 (for a cumulative total of \$175,443 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	210,382	0	94,897	0	0	0	0
Total - General Fund	0	210,382	0	94,897	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$210,382 in FY 14 and \$94,897 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Provide Funding for Market Feasibility Study

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

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

SB 54, 'An Act Establishing a Retirement Savings Plan for Low-Income Private Sector Workers' establishes and requires the Connecticut Retirement Security Trust Fund Board to conduct a market feasibility study, which is expected to be contracted with an expert and cost approximately \$100,000.

Legislative

The Senate didn't vote on the bill during the 2013 session, hence the study is not required by law.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(50,028)	0	(105,102)	0	0	0	0
Total - General Fund	0	(50,028)	0	(105,102)	0	0	0	0

Governor

Reduce funding by \$50,028 in FY 14 and \$105,102 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Reduce Other Expenses Accounts

Other Expenses	0	(280,000)	0	(280,000)	0	(280,000)	0	(280,000)
Total - General Fund	0	(280,000)	0	(280,000)	0	(280,000)	0	(280,000)

Legislative

Reduce funding by \$280,000 in both FY 14 and FY 15. The reductions by OE category are:

- \$200,000 in both FY 14 and FY 15 for IT Software Maintenance & Support
- \$50,000 in both FY 14 and FY 15 for IT Consultant Services, and
- \$30,000 in both FY 14 and FY 15 for General Office Supplies.

Eliminate Inflationary Increases

Other Expenses	0	(74,168)	0	(175,443)	0	0	0	0
Total - General Fund	0	(74,168)	0	(175,443)	0	0	0	0

Governor

Reduce Other Expenses by \$74,168 in FY 14 and \$175,443 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(2,088)	0	(2,088)	0	0	0	0
Total - General Fund	0	(2,088)	0	(2,088)	0	0	0	0

Governor

Transfer funding of \$2,088 in FY 14 and in FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(6,759)	0	54,026	0	0	0	0
Total - General Fund	0	(6,759)	0	54,026	0	0	0	0

Governor

Reduce funding by \$6,759 in FY 14 and increase funding by \$54,026 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	273	26,728,592	273	26,728,592	0	0	0	0
Current Services	0	934,268	0	2,134,018	0	0	0	0
Policy Revisions	0	(313,043)	0	(508,607)	0	(180,000)	0	(280,000)
Total Recommended - GF	273	27,349,817	273	28,354,003	0	(180,000)	0	(280,000)

Department of Revenue Services

DRS16000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	734	670	664	664	665	665

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	56,979,111	55,412,504	57,853,869	60,446,045	57,919,094	60,513,194
Other Expenses	8,008,861	8,153,274	9,409,801	7,704,801	9,409,801	7,704,801
Equipment	0	1	1	1	1	1
Other Current Expenses						
Collection and Litigation Contingency Fund	(21,975)	99,256	94,294	94,294	94,294	94,294
GAAP Adjustments	0	0	323,813	326,251	323,813	326,251
Agency Total - General Fund	64,965,998	63,665,035	67,681,778	68,571,392	67,747,003	68,638,541
Additional Funds Available						
Carry Forward Funding	0	0	0	0	810,000	0
Agency Grand Total	64,965,998	63,665,035	67,681,778	68,571,392	68,557,003	68,638,541

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	2,673,903	0	5,418,043	0	0	0
Total - General Fund	0	2,673,903	0	5,418,043	0	0	0

Governor

Provide funding of \$2,673,903 in FY 14 and \$5,418,043 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	176,149	0	416,341	0	0	0
Collection and Litigation Contingency Fund	0	2,154	0	5,095	0	0	0
Total - General Fund	0	178,303	0	421,436	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the Other Expenses and Collection and Litigation Contingency accounts by \$178,303 in FY 14 and an additional \$243,133 in FY 15 (for a cumulative total of \$421,436 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	59,999	0	59,999	0	0	0	0
Total - General Fund	0	59,999	0	59,999	0	0	0	0

Governor

Provide funding of \$59,999 in FY 14 and FY 15 in the Other Expenses account to reflect FY 14 and FY 15 anticipated expenditure requirements for software licenses and information technology applications.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	324,800	0	347,010	0	0	0	0
Total - General Fund	0	324,800	0	347,010	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional – Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$324,800 in FY 14 and \$347,010 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Provide Funding to Implement a Tax Amnesty Program

Personal Services	0	125,000	0	0	0	0	0	0
Other Expenses	0	1,705,000	0	0	0	0	0	0
Total - General Fund	0	1,830,000	0	0	0	0	0	0

Background

The state of Connecticut previously offered Tax Amnesty Programs in 1990, 1995, 2002, and 2009. The cost for the last Tax Amnesty Program was approximately \$873,000.

Governor

Provide one-time funding totaling \$1.83 million in FY 14 to implement a Tax Amnesty Program. Other Expenses funding will be used for media purchases (\$1.0 million), advertising agency fees, and production and consultancy costs (\$300,000), information technology and telecommunication costs for servers and storage (\$200,000), technical costs related to the Taxpayer Service Center (\$175,000), and postage (\$30,000). Personal Services funding will be used to cover temporary workers and overtime costs.

Implementation of a Tax Amnesty Program is estimated to result in a revenue gain of \$25 million in FY 14.

Legislative

Same as Governor, with an updated revenue estimate of a \$35 million gain in FY 14, followed by a \$7 million loss in FY 15 due to a shift in the timing of collections.

Mandate Electronic Filing for Business Tax Returns

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

Background

The Department of Revenue Services (DRS) currently maintains an online Taxpayer Service Center (TSC) that allows for the electronic filing of forms for individuals and businesses.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Require certain business tax returns to be filed electronically, resulting in a savings of \$500,000 in both FY 14 and FY 15 associated with printing, postage, and data entry costs.

Legislative

Same as Governor

Reduce Overtime for Information Services Division

Personal Services	0	(15,000)	0	(15,000)	0	0	0	0
Total - General Fund	0	(15,000)	0	(15,000)	0	0	0	0

Background

The Information Services Division is responsible for data security, administration of the Integrated Tax Administration System (ITAS), and e-commerce for the Department of Revenue Services (DRS).

Governor

Reduce funding for overtime associated with the Information Services Division for a savings of \$15,000 in both FY 14 and FY 15.

Legislative

Same as Governor

Transfer Affirmative Action Planning to CHRO

Personal Services	0	0	0	0	1	65,225	1	67,149
Total - General Fund	0	0	0	0	1	65,225	1	67,149

Governor

Transfer one position and funding of \$65,225 in FY 14 and \$67,149 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

Legislative

Maintain one position and associated funding for Affirmative Action planning functions within the Department of Revenue Services.

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(8,472)	0	(8,472)	0	0	0	0
Total - General Fund	0	(8,472)	0	(8,472)	0	0	0	0

Governor

Transfer funding of \$8,472 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Eliminate Vacant Positions

Personal Services	(5)	(259,265)	(5)	(264,437)	0	0	0	0
Total - General Fund	(5)	(259,265)	(5)	(264,437)	0	0	0	0

Governor

Reduce funding of \$259,265 in FY 14 and \$264,437 in FY 15 to reflect the elimination of five positions that are currently vacant.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(176,149)	0	(416,341)	0	0	0	0
Collection and Litigation Contingency Fund	0	(2,154)	0	(5,095)	0	0	0	0
Total - General Fund	0	(178,303)	0	(421,436)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce various accounts by \$178,303 in FY 14 and \$421,436 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(18,048)	0	(37,916)	0	0	0	0
Total - General Fund	0	(18,048)	0	(37,916)	0	0	0	0

Governor

Reduce funding by \$18,048 in FY 14 and \$37,916 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Collection and Litigation Contingency Fund	0	(4,962)	0	(4,962)	0	0	0	0
Total - General Fund	0	(4,962)	0	(4,962)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$4,962 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(987)	0	(20,759)	0	0	0	0
Total - General Fund	0	(987)	0	(20,759)	0	0	0	0

Governor

Reduce funding by \$987 in FY 14 and \$20,759 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Carry Forward Funding for Sales Tax Collection Enhancements

Personal Services	0	110,000	0	0	0	110,000	0	0
Other Expenses	0	700,000	0	0	0	700,000	0	0
Total - Carry Forward Funding	0	810,000	0	0	0	810,000	0	0

Background

sSB 1110, AAC Alternative Methods For The Collection And Remittal Of Sales And Use Taxes, as favorably reported by the Finance, Revenue, and Bonding (FRB) Committee, requires the commissioner of Revenue Services to: a) analyze alternative methods to enforce and enhance the collection and remittal of sales and use taxes by retailers, b) report findings and recommendations to the FRB Committee for approval, and c) implement any such approved method. Subsequently, similar provisions were included in Sections 80 and 81 of PA 13-184, the FY 14 and FY 15 Budget, which require certain delinquent taxpayers to electronically remit the sales tax due on certain sales. The target revenue gain for this policy is \$10 million in FY 14 and \$15 million in FY 15.

Legislative

Section 60(a) of PA 13-184, the FY 14 and FY 15 Budget, carries forward funding of up to \$110,000 in the Personal Services account in FY 14 for the salary costs of an Information Technology Analyst II position associated with a Sales and Use Tax collections enhancement program.

Section 60(b) of PA 13-184, the FY 14 and FY 15 Budget, carries forward funding of up to \$700,000 on the Other Expenses account in FY 14 for upgrades to the Integrated Tax Administration System (ITAS) also associated with the collections enhancement program.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	670	63,665,035	670	63,665,035	0	0	0	0
Current Services	0	3,237,005	0	6,246,488	0	0	0	0
Policy Revisions	(5)	844,963	(5)	(1,272,982)	1	65,225	1	67,149
Total Recommended - GF	665	67,747,003	665	68,638,541	1	65,225	1	67,149

Office of Policy and Management

OPM20000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	146	146	159	159	124	124
Permanent Full-Time - IF	2	2	2	2	2	2
Permanent Full-Time - OF	8	1	1	1	1	1

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	10,783,953	11,264,140	14,728,376	15,278,476	11,518,762	11,962,512
Other Expenses	717,619	2,127,148	2,106,798	2,106,798	2,117,001	1,817,001
Equipment	0	1	1	1	1	1
Other Current Expenses						
Tuition Reimbursement - Training and Travel	0	0	382,000	382,000	0	0
Labor - Management Fund	0	0	75,000	75,000	0	0
Litigation Settlement Costs	787,429	0	0	0	0	0
Quality of Work-Life	0	0	350,000	350,000	0	0
Automated Budget System and Data Base Link	6,544	52,322	0	0	49,706	49,706
Cash Management Improvement Act	0	95	0	0	91	91
Justice Assistance Grants	868,067	1,131,353	1,076,943	1,078,704	1,076,943	1,078,704
Innovation Challenge Grant Program	0	500,000	0	0	375,000	375,000
Connecticut Impaired Driving Records Information System	709,682	0	0	0	0	0
Revenue Maximization	237,500	787,500	0	0	0	0
Criminal Justice Information System	343,425	2,089,605	1,856,718	482,700	1,856,718	482,700
Main Street Investment Fund Administration	0	75,000	0	0	0	0
Youth Services Prevention	0	0	0	0	3,500,000	3,500,000
Other Than Payments to Local Governments						
Tax Relief For Elderly Renters	23,595,835	25,260,000	0	0	0	0
Regional Planning Agencies	200,000	500,000	0	0	475,000	475,000
Grant Payments to Local Governments						
Reimbursement to Towns for Loss of Taxes on State Property	73,519,215	73,641,646	0	0	73,641,646	73,641,646
Reimbursements to Towns for Private Tax-Exempt Property	115,431,737	115,431,737	115,431,737	115,431,737	115,431,737	115,431,737
Reimbursement Property Tax - Disability Exemption	388,584	400,000	400,000	400,000	400,000	400,000
Distressed Municipalities	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000
Property Tax Relief Elderly Circuit Breaker	20,505,900	20,505,900	20,505,900	20,505,900	20,505,900	20,505,900
Property Tax Relief Elderly Freeze Program	298,506	390,000	235,000	235,000	235,000	235,000
Property Tax Relief for Veterans	2,970,098	2,970,098	2,970,098	2,970,098	2,970,098	2,970,098
Capital City Economic Development	6,100,000	0	0	0	0	0

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Focus Deterrence	0	500,000	0	0	475,000	475,000
Municipal Aid Adjustment	0	0	47,221,132	31,559,234	4,467,456	3,608,728
GAAP Adjustments	0	0	177,188	0	177,188	0
Agency Total - General Fund	263,264,094	263,426,545	213,316,891	196,655,648	245,073,247	242,808,824
Personal Services	218,532	208,927	232,048	291,800	232,048	291,800
Other Expenses	500	500	500	500	500	500
Other Current Expenses						
Fringe Benefits	121,907	144,161	162,434	169,260	162,434	169,260
GAAP Adjustments	0	0	3,299	4,682	3,299	4,682
Agency Total - Insurance Fund	340,939	353,588	398,281	466,242	398,281	466,242
Grant Payments to Local Governments						
Grants To Towns	61,678,907	61,779,907	5,350,000	5,350,000	61,779,907	61,779,907
Agency Total - Mashantucket Pequot and Mohegan Fund	61,678,907	61,779,907	5,350,000	5,350,000	61,779,907	61,779,907
Total - Appropriated Funds	325,283,941	325,560,040	219,065,172	202,471,890	307,251,435	305,054,973
Additional Funds Available						
Carry Forward Funding	0	0	0	0	2,578,000	0
Federal & Other Restricted Act	13,984,101	21,452,612	9,063,914	4,063,948	9,063,914	4,063,948
Private Contributions	38,459,720	101,483,103	100,506,070	100,606,070	100,506,070	100,606,070
Agency Grand Total	377,727,762	448,495,755	328,635,156	307,141,908	419,399,419	409,724,991

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	2,779,559	0	3,476,807	0	0	0	0
Justice Assistance Grants	0	2,157	0	3,918	0	0	0	0
Total - General Fund	0	2,781,716	0	3,480,725	0	0	0	0
Personal Services	0	23,121	0	32,873	0	0	0	0
Fringe Benefits	0	18,273	0	25,099	0	0	0	0
Total - Insurance Fund	0	41,394	0	57,972	0	0	0	0

Governor

Provide funding of \$2,823,110 (\$2,781,716 in the General Fund and \$41,394 in the Insurance Fund) in FY 14 and \$3,538,697 (\$3,480,725 in the General Fund and \$57,972 in the Insurance Fund) in FY 15 to reflect current services wage- related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Adjust Pequot Funding to Statutory Level

Grants To Towns	0	73,220,093	0	73,220,093	0	0	0	0
Total - Mashantucket Pequot and Mohegan Fund	0	73,220,093	0	73,220,093	0	0	0	0

Background

The Mashantucket Pequot/Mohegan Fund (Pequot) is funded through a portion of Native American casino gaming revenue, and annually distributes a grant to each of the state's 169 municipalities. The distribution is based on numerous factors including, but not

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

limited to, the value of state-owned property, private college and general hospitals, population, equalized net grand list, and per capita income. C.G.S. 3-55i sets the statutory funding level for the fund at \$135 million. Approximately \$61.8 million was appropriated for grants in FY 13.

Governor

Provide \$73,220,093 in both FY 14 and FY 15 to adjust the Pequot Fund appropriation to the statutory level.

Legislative

Same as Governor

Reduce Funding Due to Savings Related to CJIS

Criminal Justice Information System	0	(232,887)	0	(1,606,905)	0	0	0	0
Total - General Fund	0	(232,887)	0	(1,606,905)	0	0	0	0

Background

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

Governor

Reduce funding by \$232,887 in FY 14 and \$1,606,905 in FY 15 to reflect the elimination of maintenance costs related to the Offender Based Tracking System and the Connecticut Impaired Driving Records Information System as they become integrated with the Connecticut Information Sharing System.

Legislative

Same as Governor

Reflect Renters' Rebate Caseload Changes

Tax Relief For Elderly Renters	0	1,628,781	0	3,443,774	0	0	0	0
Total - General Fund	0	1,628,781	0	3,443,774	0	0	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.

Governor

Provide funding of \$1,628,781 in FY 14 and \$3,443,774 in FY 15 to reflect anticipated caseload increases of 6.43% in both fiscal years for the Renters' Rebate/Tax Relief for Elderly Renters program.

Legislative

Same as Governor

Adjust Funding for Regional Consolidation Bonus Pool

Regional Planning Agencies	0	0	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	0	0	300,000	0	300,000

Background

Grants are provided to the 15 regional planning agencies to support their operations under the provisions of CGS 4-124q. An additional pool of funding was established for any two or more regional planning agencies, regional councils of government, or certain regional councils of elected officials that merge to form a new regional council of governments.

Governor

Reduce funding by \$300,000 in both FY 14 and FY 15 to reflect elimination of General Fund funding for the Regional Consolidation Bonus Pool.

Legislative

Maintain funding of \$300,000 in both FY 14 and FY 15 for the Regional Consolidation Bonus Pool.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reflect Caseload Decrease for Elderly (Freeze) Tax Relief

Property Tax Relief Elderly Freeze Program	0	(155,000)	0	(155,000)	0	0	0	0
Total - General Fund	0	(155,000)	0	(155,000)	0	0	0	0

Background

The Elderly (Freeze) Property 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 \$155,000 in both FY 14 and FY 15 to reflect an anticipated participation decrease in the Elderly (Freeze) Property Tax Relief program.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	152,638	0	0	0	0	0	0
Total - General Fund	0	152,638	0	0	0	0	0	0
Nonfunctional - Change to Accruals	0	3,299	0	2,361	0	0	0	0
Total - Insurance Fund	0	3,299	0	2,361	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$155,937 (\$152,638 in the General Fund and \$3,299 in the Insurance Fund) in FY 14 and \$2,361 in the Insurance Fund in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	52,265	0	119,328	0	0	0	0
Automated Budget System and Data Base Link	0	1,135	0	2,686	0	0	0	0
Cash Management Improvement Act	0	2	0	5	0	0	0	0
Justice Assistance Grants	0	22,393	0	54,154	0	0	0	0
Innovation Challenge Grant Program	0	10,850	0	25,665	0	0	0	0
Revenue Maximization	0	17,089	0	40,422	0	0	0	0
Main Street Investment Fund Administration	0	1,628	0	3,850	0	0	0	0
Regional Planning Agencies	0	4,340	0	10,266	0	0	0	0
Focus Deterrence	0	10,850	0	25,665	0	0	0	0
Total - General Fund	0	120,552	0	282,041	0	0	0	0
Other Expenses	0	11	0	26	0	0	0	0
Total - Insurance Fund	0	11	0	26	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$120,563 (\$120,552 in the General Fund and \$11 in the Insurance Fund) in FY 14 and an additional \$161,503 in FY 15 for a cumulative total of \$282,067 (\$282,041 in the General Fund and \$26 in the Insurance Fund) in the second year to reflect inflationary increases.

Legislative

Same as Governor

Policy Revisions**Adjust Grants from the Mashantucket Pequot/Mohegan Fund**

Grants To Towns	0	(73,220,093)	0	(73,220,093)	0	56,429,907	0	56,429,907
Total - Mashantucket Pequot and Mohegan Fund	0	(73,220,093)	0	(73,220,093)	0	56,429,907	0	56,429,907

Background

Grants from the Mashantucket Pequot/Mohegan Fund have ranged from \$61.6 million to \$61.8 million from FY 10 to FY 13. The FY 13 appropriation is \$61,779,907.

Governor

Reduce funding by \$129,650,000 (from the Current Services level of \$135,000,000) in both FY 14 and FY 15 to reflect the elimination of Pequot grants to all towns except: 1) The five towns near the casinos (Ledyard, North Stonington, Montville, Norwich, Preston); 2) The 21 member communities of the Southeastern Connecticut Regional Council of Governments; and 3) Distressed municipalities that are members of either the Windham Regional Council of Governments or the Northeastern Connecticut Council of Governments. Pequot grant funding of \$5.35 million in both FY 14 and FY 15 remains for those towns.

Municipalities no longer receiving grants from this fund will receive grants equal to their FY 13 Pequot grant amounts through the Local Capital Improvement Program (LoCIP).

Legislative

Reduce funding by \$73,220,093 in both FY 14 and FY 15 to reflect funding of Pequot grants at \$61,779,907, which is equal to the FY 13 appropriation.

Adjust Funding for State-Owned Property PILOT

Reimbursement to Towns for Loss of Taxes on State Property	0	0	0	0	0	73,641,646	0	73,641,646
Total - General Fund	0	0	0	0	0	73,641,646	0	73,641,646

Background

The State-Owned Property PILOT provides payments to municipalities to reimburse them for a portion of taxes owed on state-owned property. The reimbursement rate varies from 45% to 100% depending on the type of property, and grants are pro-rated in years in which the appropriation is not enough to fully fund the program.

Governor

Transfer funding of \$73,641,646 million in both FY 14 and FY 15 from the State Owned Pilot grant to the Education Cost Sharing grant account. The State Owned Pilot funds will not be run through the ECS formula, and towns will receive the same amount of State Owned Pilot funds as they did in FY 13.

Legislative

Do not transfer funding of \$73,641,646 in both FY 14 and FY 15 from the State Owned PILOT grant to the Education Cost Sharing grant account. The State-Owned Property PILOT is maintained as its own grant, and is funded at the FY 13 appropriation.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for the Municipal Aid Adjustment Grant

Municipal Aid Adjustment	0	4,467,456	0	3,608,728	0	(42,753,676)	0	(27,950,506)
Total - General Fund	0	4,467,456	0	3,608,728	0	(42,753,676)	0	(27,950,506)

Background

The Governor's proposed FY 14 - 15 biennial budget provides funding for the Municipal Aid Adjustment Grant. Under the Governor's proposal, this grant provides payments to municipalities that otherwise would receive less state aid under the FY 14 - 15 proposed budget than they did in FY 13. The following grants are included in this calculation; 1) State Owned Property PILOT; 2) Colleges & Hospitals PILOT; 3) Pequot; 4) Town Aid Road; 5) LoCIP; 6) Public School Transportation; 6) Non-public School Transportation; 7) ECS; 8) Adult Education; 9) Priority School Districts; 10) DECD Tax Abatement; 11) DECD PILOT; 12) Municipal Revenue Sharing Account payments.

PA 13-184, the FY 14 and 15 Budget, maintained the Municipal Aid Adjustment Grant, but with several changes to the Governor's proposal. Funding for the grant was reduced to reflect changes to funding levels and distribution of the various grants in the final budget. Less funding is needed to hold towns harmless due to these changes. Additionally, the Municipal Aid Adjustment Grant established by PA 13-184 1) includes Vocational Agriculture in the calculation of total state aid, in addition to the above listed grants; 2) phases the grants out in FY 15, so that municipalities receive half their FY 14 payments in FY 15; and 3) provides additional payments in both fiscal years to Hartford, Groton, Guilford, Branford and Sprague.

Governor

Provide funding of \$47,221,132 in FY 14 and \$31,559,234 in FY 15 for the Municipal Aid Adjustment grant.

Legislative

Provide funding of \$4,467,456 in FY 14 and \$3,608,728 in FY 15 for the Municipal Aid Adjustment grant. PA 13-247, the general government implementer, distributes this funding to municipalities

Transfer Funding for Renters' Rebate/ Elderly Tax Relief

Tax Relief For Elderly Renters	0	(26,888,781)	0	(28,703,774)	0	0	0	0
Total - General Fund	0	(26,888,781)	0	(28,703,774)	0	0	0	0

Governor

Transfer funding of \$26,888,781 in FY 14 and \$28,703,774 in FY 15 to reflect the reorganization of the Renters' Rebate/ Elderly Renters Tax Relief Program into the Department of Housing.

Legislative

Same as Governor

Transfer Positions and Funding to Dept. of Housing

Personal Services	(2)	(173,386)	(2)	(178,785)	(2)	(173,386)	(2)	(178,785)
Main Street Investment Fund Administration	0	(71,250)	0	(71,250)	0	(71,250)	0	(71,250)
Total - General Fund	(2)	(244,636)	(2)	(250,035)	(2)	(244,636)	(2)	(250,035)

Legislative

Transfer two positions and funding of \$244,636 in FY 14 and \$250,035 in FY 15 to reflect the reorganization of various housing programs into the Department of Housing.

Reorganize Statewide Human Resources

Personal Services	0	0	0	0	(37)	(3,328,815)	(37)	(3,438,544)
Other Expenses	0	0	0	0	0	(40,000)	0	(40,000)
Tuition Reimbursement - Training and Travel	0	0	0	0	0	(382,000)	0	(382,000)
Labor - Management Fund	0	0	0	0	0	(75,000)	0	(75,000)
Quality of Work-Life	0	0	0	0	0	(350,000)	0	(350,000)
Total - General Fund	0	0	0	0	(37)	(4,175,815)	(37)	(4,285,544)

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Transfer 37 positions and funding of \$4,175,815 in FY 14 and \$4,285,544 in FY 15 to reflect the reorganization of the Statewide Human Resources Department and labor management accounts into the Office of Policy and Management.

Legislative

Maintain 37 positions and funding of \$4,175,815 in FY 14 and \$4,285,544 in FY 15 in the Department of Administrative Services.

Adjust Positions and Funding to Reflect HR Reorganization

Personal Services	0	0	0	0	4	292,587	4	301,365
Total - General Fund	0	0	0	0	4	292,587	4	301,365

Governor

Reduce funding by \$292,587 in FY 14 and \$301,365 in FY 15 and eliminate four positions to reflect the savings associated with reorganizing statewide human resource functions from the Department of Administrative Services into the Office of Policy and Management.

Legislative

Maintain funding of \$292,587 in FY 14 and \$301,365 in FY 15 and four positions to reflect that statewide human resource functions are not being reorganized into OPM.

Grants to Youth Services

Youth Services Prevention	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000
Total - General Fund	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000

Background

Grant funding is provided to various nonprofit and governmental agencies for youth programs.

Legislative

Provide funding of \$3,500,000 in both FY 14 and FY 15. PA 13-247, the general government implementer, distributes this funding to nonprofits and government agencies for a variety of initiatives and programs relating to youth.

Adjust Funding for Focus Deterrence

Focus Deterrence	0	0	0	0	0	475,000	0	475,000
Total - General Fund	0	0	0	0	0	475,000	0	475,000

Background

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

Governor

Reduce funding by \$475,000 in both FY 14 and FY 15 to reflect elimination of the Focus Deterrence program.

Legislative

Maintain funding of \$475,000 in both FY 14 and FY 15 for Focus Deterrence.

Provide Funding for Racial Profiling System Upgrade

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

Background

PA 12-74 establishes the Racial Profiling Prohibition Project Advisory Board and places it within OPM for administrative purposes only. OPM, in conjunction with this board, must establish a new standardized method for law enforcement agencies to report traffic stop information and agencies must report this information to OPM.

Legislative

Provide \$300,000 in FY 14 to upgrade the electronic citation system for traffic stop information to allow for better tracking of data concerning the identification of racial profiling.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Innovation Challenge Grant

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

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 in both FY 14 and FY 15 to reflect elimination of the Innovation Challenge grant.

Legislative

Maintain funding of \$375,000 in both FY 14 and FY 15 for the Innovation Challenge Grant.

Reduce Funding for Other Expenses

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

Legislative

Reduce funding for Other Expenses by \$200,000 in both FY 14 and FY 15 to achieve savings.

Adjust Funding for Regional Planning Grant

Regional Planning Agencies	0	0	0	0	0	175,000	0	175,000
Total - General Fund	0	0	0	0	0	175,000	0	175,000

Governor

Reduce funding by \$175,000 in both FY 14 and FY 15 to reflect the elimination of General Fund funding of Regional Planning Grants-in-Aid. Funding for Regional Planning Organizations is available through the Regional Performance Incentive Account, a separate, non-lapsing account funded through portions of rental car surcharge and hotel tax revenue.

Legislative

Maintain funding of \$175,000 in both FY 14 and FY 15 for the Regional Planning Grant-in-Aid.

Eliminate Funding for Revenue Maximization

Revenue Maximization	0	(140,126)	0	(140,126)	0	0	0	0
Total - General Fund	0	(140,126)	0	(140,126)	0	0	0	0

Background

This initiative was established to maintain and maximize federal revenue. In particular, it sought to collect revenue of \$27 million in federal Medicaid recoupment related to matching claims on state Department of Mental Health and Addiction Services expenses for fiscal years 2004 - 2006.

Governor

Reduce funding by \$140,126 in both FY 14 and FY 15 to reflect elimination of the Revenue Maximization Initiative.

Legislative

Same as Governor

Adjust Funding for Main Street Investment Fund Admin.

Main Street Investment Fund Administration	0	0	0	0	0	71,250	0	71,250
Total - General Fund	0	0	0	0	0	71,250	0	71,250

Background

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

Governor

Reduce funding by \$71,250 in both FY 14 and FY 15 to reflect elimination of Main Street Investment Fund administration.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Maintain funding of \$71,250 in both FY 14 and FY 15 for Main Street Investment Fund administration.

Eliminate Vacant Positions

Personal Services	(20)	(1,718,610)	(20)	(1,889,938)	0	0	0	0
Total - General Fund	(20)	(1,718,610)	(20)	(1,889,938)	0	0	0	0

Governor

Reduce funding by \$1,718,610 in FY 14 and \$1,889,938 in FY 15 to reflect the elimination of 20 positions that are currently vacant.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Personal Services	0	(563,206)	0	(563,206)	0	0	0	0
Other Expenses	0	(106,357)	0	(106,357)	0	0	0	0
Automated Budget System and Data Base Link	0	(2,616)	0	(2,616)	0	0	0	0
Cash Management Improvement Act	0	(4)	0	(4)	0	0	0	0
Justice Assistance Grants	0	(56,567)	0	(56,567)	0	0	0	0
Innovation Challenge Grant Program	0	(25,000)	0	(25,000)	0	0	0	0
Revenue Maximization	0	(39,374)	0	(39,374)	0	0	0	0
Main Street Investment Fund Administration	0	(3,750)	0	(3,750)	0	0	0	0
Regional Planning Agencies	0	(25,000)	0	(25,000)	0	0	0	0
Focus Deterrence	0	(25,000)	0	(25,000)	0	0	0	0
Total - General Fund	0	(846,874)	0	(846,874)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding by \$846,874 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Rollout of FY 13 DMP

Innovation Challenge Grant Program	0	(100,000)	0	(100,000)	0	0	0	0
Revenue Maximization	0	(608,000)	0	(608,000)	0	0	0	0
Total - General Fund	0	(708,000)	0	(708,000)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$708,000 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Partnership for Long Term Care Position

Personal Services	0	0	0	50,000	0	0	0	0
Total - Insurance Fund	0	0	0	50,000	0	0	0	0

Governor

Provide funding of \$50,000 in FY 15 for a position previously paid through the Partnership for Long Term Care, a joint effort by the State and the private insurance industry to develop more cost-effective long-term care options.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(69,735)	0	(146,506)	0	0	0	0
Total - General Fund	0	(69,735)	0	(146,506)	0	0	0	0

Governor

Reduce funding by \$69,735 in FY 14 and \$146,506 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(3,790)	0	(3,790)	0	0	0	0
Total - General Fund	0	(3,790)	0	(3,790)	0	0	0	0

Governor

Transfer funding of \$3,790 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Adjust Funding to Streamline Budget Account Structure

Other Expenses	0	0	0	0	0	(49,797)	0	(49,797)
Automated Budget System and Data Base Link	0	0	0	0	0	49,706	0	49,706
Cash Management Improvement Act	0	0	0	0	0	91	0	91
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$49,797 in both FY 14 and FY 15 from the Automated Budget System and Database (\$49,706 in both fiscal years) and Cash Management Improvement (\$91 in both fiscal years) accounts to Other Expenses to reflect the streamlining of agency budgetary accounts.

Legislative

Do not streamline agency accounts. Maintain funding of \$49,706 in both FY 14 and FY 15 in the Automated Budget System and Data Link account and \$91 in both FY 14 and FY 15 in the Cash Management Improvement Act account.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(52,265)	0	(119,328)	0	0	0	0
Automated Budget System and Data Base Link	0	(1,135)	0	(2,686)	0	0	0	0
Cash Management Improvement Act	0	(2)	0	(5)	0	0	0	0
Justice Assistance Grants	0	(22,393)	0	(54,154)	0	0	0	0
Innovation Challenge Grant Program	0	(10,850)	0	(25,665)	0	0	0	0
Revenue Maximization	0	(17,089)	0	(40,422)	0	0	0	0
Main Street Investment Fund Administration	0	(1,628)	0	(3,850)	0	0	0	0
Regional Planning Agencies	0	(4,340)	0	(10,266)	0	0	0	0
Focus Deterrence	0	(10,850)	0	(25,665)	0	0	0	0
Total - General Fund	0	(120,552)	0	(282,041)	0	0	0	0
Other Expenses	0	(11)	0	(26)	0	0	0	0
Total - Insurance Fund	0	(11)	0	(26)	0	0	0	0

Governor

Reduce various accounts by \$120,563 (\$120,552 in the General Fund and \$11 in the Insurance Fund) FY 14 and \$282,067 (\$282,041 in the General Fund and \$26 in the Insurance Fund) in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	24,550	0	0	0	0	0	0
Total - General Fund	0	24,550	0	0	0	0	0	0
Nonfunctional - Change to Accruals	0	0	0	2,321	0	0	0	0
Total - Insurance Fund	0	0	0	2,321	0	0	0	0

Governor

Provide funding of \$24,550 (General Fund) in FY 14 and 2,321 in FY 15 (Insurance Fund) to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Carry Forward Funding for Consulting Contracts

Other Expenses	0	71,000	0	0	0	71,000	0	0
Total - Carry Forward Funding	0	71,000	0	0	0	71,000	0	0

Legislative

Section 32 of PA 13-184, the FY 14 and FY 15 Budget, carries forward funding of \$71,000 in OPM's Other Expenses account for health care and pension consulting contracts.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Carry Forward Criminal Justice Information System Funding

Criminal Justice Information System	0	500,000	0	0	0	500,000	0	0
Total - Carry Forward Funding	0	500,000	0	0	0	500,000	0	0

Legislative

Section 33 of PA 13-184, the FY 14 and FY 15 Budget, carries forward funding of up to \$500,000 in the Criminal Justice Information System account.

Carry Forward for Litigation Costs

Litigation Settlement Costs	0	2,007,000	0	0	0	2,007,000	0	0
Total - Carry Forward Funding	0	2,007,000	0	0	0	2,007,000	0	0

Legislative

Sec. 48 (a) - (j) of PA 13-184, the FY 14 and 15 Budget, carries forward up to \$2,000,700 from various accounts within OPM and transfers these funds to the Litigation/Settlement account for FY 14 for ongoing and increased litigation costs.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	146	263,426,545	146	263,426,545	0	0	0	0
Current Services	0	4,295,800	0	5,444,635	0	300,000	0	300,000
Policy Revisions	(22)	(22,649,098)	(22)	(26,062,356)	(35)	31,456,356	(35)	45,853,176
Total Recommended - GF	124	245,073,247	124	242,808,824	(35)	31,756,356	(35)	46,153,176
Governor Estimated - MF	0	61,779,907	0	61,779,907	0	0	0	0
Current Services	0	73,220,093	0	73,220,093	0	0	0	0
Policy Revisions	0	(73,220,093)	0	(73,220,093)	0	56,429,907	0	56,429,907
Total Recommended - MF	0	61,779,907	0	61,779,907	0	56,429,907	0	56,429,907
Governor Estimated - IF	2	353,588	2	353,588	0	0	0	0
Current Services	0	44,704	0	60,359	0	0	0	0
Policy Revisions	0	(11)	0	52,295	0	0	0	0
Total Recommended - IF	2	398,281	2	466,242	0	0	0	0

Department of Administrative Services

DAS23000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	547	540	611	611	650	650
Permanent Full-Time - OF	124	86	86	86	86	86

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	39,022,268	38,788,855	45,547,684	48,278,057	48,997,323	51,845,696
Other Expenses	32,619,360	31,343,930	35,825,292	43,118,346	35,865,292	38,408,346
Equipment	0	1	1	1	1	1
Other Current Expenses						
Tuition Reimbursement - Training and Travel	597,201	0	0	0	382,000	382,000
Labor - Management Fund	0	0	0	0	75,000	75,000
Management Services	3,777,452	4,767,986	4,741,484	4,753,809	4,741,484	4,753,809
Loss Control Risk Management	107,767	120,898	114,854	114,854	114,854	114,854
Employees' Review Board	21,798	23,378	0	0	22,210	22,210
Surety Bonds for State Officials and Employees	6,631	82,000	0	0	63,500	5,600
Quality of Work-Life	18,900	0	0	0	350,000	350,000
Refunds Of Collections	1,394	27,076	25,723	25,723	25,723	25,723
Rents and Moving	9,456,943	11,924,000	14,183,335	14,100,447	12,183,335	12,100,447
Capitol Day Care Center	115,482	127,250	0	0	120,888	120,888
Facilities Design Expenses	0	0	0	0	0	0
W. C. Administrator	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000
Hospital Billing System	114,950	114,951	0	0	0	0
Connecticut Education Network	2,866,493	2,966,493	0	0	3,268,712	3,291,857
Claims Commissioner Operations	294,205	258,651	0	0	0	0
Statewide Information Technology	0	0	0	0	0	0
State Insurance and Risk Mgmt Operations	12,062,923	12,350,000	12,706,563	13,350,986	12,643,063	13,345,386
IT Services	12,471,084	13,806,786	17,052,382	17,141,108	13,783,670	13,849,251
GAAP Adjustments	0	0	734,264	729,894	734,264	729,894
Agency Total - General Fund	118,804,851	121,952,255	136,181,582	146,863,225	138,621,319	144,670,962
Other Current Expenses						
State Insurance and Risk Mgmt Operations	5,395,778	7,335,373	7,364,543	7,916,074	7,364,543	7,916,074
GAAP Adjustments	0	0	203	3,839	203	3,839
Agency Total - Special Transportation Fund	5,395,778	7,335,373	7,364,746	7,919,913	7,364,746	7,919,913
Total - Appropriated Funds	124,200,629	129,287,628	143,546,328	154,783,138	145,986,065	152,590,875
Additional Funds Available						
Bond Funds	0	0	0	0	0	0
Federal & Other Restricted Act	54,367,417	27,093,495	4,718,536	248,680	4,718,536	248,680
General Services Revolving Fund	0	0	0	0	0	0
Private Contributions	15,029,369	15,879,412	9,623,538	8,913,304	9,623,538	8,913,304
Technical Services Revolving Fund	0	0	0	0	0	0
Agency Grand Total	193,597,415	172,260,535	157,888,402	163,945,122	160,328,139	161,752,859

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,554,962	0	4,000,743	0	0	0	0
Claims Commissioner Operations	0	30,924	0	44,492	0	0	0	0
Total - General Fund	0	1,585,886	0	4,045,235	0	0	0	0

Governor

Provide funding of \$1,585,886 in FY 14 and \$4,045,235 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	1,155,067	0	2,456,073	0	0	0	0
Management Services	0	235,237	0	459,332	0	0	0	0
Refunds Of Collections	0	588	0	1,390	0	0	0	0
Rents and Moving	0	137,829	0	237,111	0	0	0	0
Capitol Day Care Center	0	1,936	0	4,533	0	0	0	0
W. C. Administrator	0	52,500	0	52,500	0	0	0	0
Connecticut Education Network	0	53,075	0	142,326	0	0	0	0
Claims Commissioner Operations	0	8,930	0	12,313	0	0	0	0
IT Services	0	290,922	0	712,983	0	0	0	0
Total - General Fund	0	1,936,084	0	4,078,561	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$1,936,084 in FY 14 and an additional \$2,142,477 in FY 15 (for a cumulative total of \$4,078,561 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	658,522	0	266,757	0	0	0	0
Total - General Fund	0	658,522	0	266,757	0	0	0	0
Nonfunctional - Change to Accruals	0	2,901	0	923	0	0	0	0
Total - Special Transportation Fund	0	2,901	0	923	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$661,423 (\$658,522 in the General Fund (GF) and \$2,901 in the Special Transportation Fund (STF)) in FY 14 and \$267,680 (\$266,757 in GF and \$923 in the STF) in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Increased Rent

Rents and Moving	0	3,159,384	0	3,180,344	0	0	0	0
Total - General Fund	0	3,159,384	0	3,180,344	0	0	0	0

Governor

Provide funding of \$3,159,384 in FY 14 and \$3,180,344 in FY 15 in the Rents and Moving account for increased rent.

Legislative

Same as Governor

Adjust Funding for CB Contract Costs

Other Expenses	0	(90,955)	0	(201,969)	0	0	0	0
Tuition Reimbursement - Training and Travel	0	382,000	0	382,000	0	0	0	0
Labor - Management Fund	0	75,000	0	75,000	0	0	0	0
Management Services	0	(11,501)	0	(18,173)	0	0	0	0
Surety Bonds for State Officials and Employees	0	(2,110)	0	(2,535)	0	0	0	0
Quality of Work-Life	0	350,000	0	350,000	0	0	0	0
Total - General Fund	0	702,434	0	584,323	0	0	0	0

Governor

Adjust funding by \$702,434 in FY 14 and \$584,323 in FY 15 in various accounts to reflect FY 14 and FY 15 projected costs. These costs include training and tuition costs per collective bargaining contracts.

Legislative

Same as Governor

Adjust Funding for Insurance & Risk Operations

State Insurance and Risk Mgmt Operations	0	643,063	0	1,345,386	0	0	0	0
Total - General Fund	0	643,063	0	1,345,386	0	0	0	0
State Insurance and Risk Mgmt Operations	0	416,777	0	997,337	0	0	0	0
Total - Special Transportation Fund	0	416,777	0	997,337	0	0	0	0

Governor

Provide funding of \$1,059,840 (\$643,063 in GF and \$416,777 in the STF) in FY 14 and \$2,342,723 (\$1,345,386 in GF and \$997,337 in STF) in FY 15 in the Insurance & Risk Operations account. This includes adjustments based on the current insurance market, value increase and historical claims.

Legislative

Same as Governor

Adjust Funding for Security Guards

Other Expenses	0	2,617,416	0	2,682,678	0	0	0	0
Management Services	0	269,892	0	269,892	0	0	0	0
Total - General Fund	0	2,887,308	0	2,952,570	0	0	0	0

Governor

Provide funding of \$2,887,308 (\$2,617,416 in Other Expenses and \$269,892 in Management Services) in FY 14 and \$2,952,570 (\$2,682,678 in Other Expenses and \$269,892 in Management Services) in FY 15 for increased Security Guard costs. These costs include prevailing wages for Security Guard contracts at most state buildings.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Operating Expenses to Reflect Current Requirements

Connecticut Education Network	0	578,801	0	578,801	0	0	0	0
IT Services	0	567,223	0	632,804	0	0	0	0
Total - General Fund	0	1,146,024	0	1,211,605	0	0	0	0

Governor

Provide funding of \$1,146,024 in FY 14 and \$1,211,605 in FY 15 in various accounts to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include increased contractual costs for IT software licenses, hardware maintenance and support.

Legislative

Same as Governor

Adjust Funding for Various Accounts

Other Expenses	0	85,404	0	90,398	0	0	0	0
Management Services	0	103,255	0	103,255	0	0	0	0
Surety Bonds for State Officials and Employees	0	(12,290)	0	(69,765)	0	0	0	0
Hospital Billing System	0	23,611	0	30,539	0	0	0	0
Claims Commissioner Operations	0	30,000	0	30,000	0	0	0	0
Total - General Fund	0	229,980	0	184,427	0	0	0	0

Governor

Provide funding of \$229,980 in FY 14 and \$184,427 in FY 15 in various accounts to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include: increased snow removal, increased contractual costs, arbitration and mediation services, real estate taxes on buildings leased by the state, housing unit appraisals, State Marshal background checks, clothing and training costs and surplus of state buildings.

Legislative

Same as Governor

Provide Funding for UConn Staff Reimbursement

Connecticut Education Network	0	21,742	0	44,887	0	0	0	0
Total - General Fund	0	21,742	0	44,887	0	0	0	0

Background

Connecticut Education Network (CEN) is part of the State's secure 'Nutmeg Network', whose purpose is to deliver reliable, high-speed internet access, data transport, and value added services to its members throughout Connecticut.

Governor

Provide funding of \$21,742 in FY 14 and \$44,887 in FY 15 to CEN for UConn staff reimbursement costs. Reimbursement costs are for 4 positions and a portion of the Director's salary and salary increases.

Legislative

Same as Governor

Adjust Funding for Shuttle Service

Other Expenses	0	220,000	0	220,000	0	0	0	0
Management Services	0	166,468	0	166,468	0	0	0	0
Total - General Fund	0	386,468	0	386,468	0	0	0	0

Background

The CT Fastrak is a 9.4 mile dedicated roadway for bus transit between New Britain and Hartford. CT Fastrak is set to start operating in January 2015.

Governor

Provide funding of \$386,468 in both FY 14 and FY 15 in Other Expenses to provide additional shuttle service routes due to Flower Street and Sigourney Street closures as a result of CT Fastrak.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding for Consultant Services

Management Services	0	(42,730)	0	(42,730)	0	0	0	0
Total - General Fund	0	(42,730)	0	(42,730)	0	0	0	0

Governor

Reduce funding by \$42,730 in both FY 14 and FY 15 for consultant services to achieve savings.

Legislative

Same as Governor

Policy Revisions

Provide Funding for Diversity Program Data Management System

Other Expenses	0	0	0	250,000	0	0	0	250,000
Total - General Fund	0	0	0	250,000	0	0	0	250,000

Legislative

Provide funding of \$250,000 in FY 15 for the diversity program monitoring and compliance data management system.

Rollout of FY 13 DMP

Personal Services	0	(82,582)	0	(82,582)	0	0	0	0
Other Expenses	0	(1,057,198)	0	(1,057,198)	0	0	0	0
Management Services	0	(200,000)	0	(200,000)	0	0	0	0
Surety Bonds for State Officials and Employees	0	(4,100)	0	(4,100)	0	0	0	0
Rents and Moving	0	(200,000)	0	(200,000)	0	0	0	0
Connecticut Education Network	0	(298,324)	0	(298,324)	0	0	0	0
State Insurance and Risk Mgmt Operations	0	(350,000)	0	(350,000)	0	0	0	0
Total - General Fund	0	(2,192,204)	0	(2,192,204)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$2,192,204 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Personal Services	0	(700,000)	0	(700,000)	0	0	0	0
Other Expenses	0	(500,000)	0	(500,000)	0	0	0	0
Management Services	0	(238,399)	0	(238,399)	0	0	0	0
Loss Control Risk Management	0	(6,044)	0	(6,044)	0	0	0	0
Employees' Review Board	0	(1,168)	0	(1,168)	0	0	0	0
Refunds Of Collections	0	(1,353)	0	(1,353)	0	0	0	0
Rents and Moving	0	(596,200)	0	(596,200)	0	0	0	0
Capitol Day Care Center	0	(6,362)	0	(6,362)	0	0	0	0
IT Services	0	(690,339)	0	(690,339)	0	0	0	0
Total - General Fund	0	(2,739,865)	0	(2,739,865)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding by \$2,739,865 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Transfer Funding to Streamline Budget Account Structure

Surety Bonds for State Officials and Employees	0	0	0	0	0	63,500	0	5,600
Connecticut Education Network	0	0	0	0	0	3,268,712	0	3,291,857
State Insurance and Risk Mgmt Operations	0	0	0	0	0	(63,500)	0	(5,600)
IT Services	0	0	0	0	0	(3,268,712)	0	(3,291,857)
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding as follows to reflect the streamlining of agency budgetary accounts:

- \$3,268,712 in FY 14 and \$3,291,857 in FY 15 from the Connecticut Education Network account to the IT Services account.
- \$63,500 in FY 14 and \$5,600 in FY 15 from the Surety Bonds for State Officials and Employees account to the Insurance and Risk Operations.

Legislative

Do not streamline agency accounts. Maintain funding of \$3,268,712 in FY 14 and \$3,291,857 in FY 15 in the Connecticut Education Network account and \$63,500 in FY 14 and \$5,600 in FY 15 in the Surety Bonds for State Officials and Employees account.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	75,742	0	463,137	0	0	0	0
Total - General Fund	0	75,742	0	463,137	0	0	0	0
Nonfunctional - Change to Accruals	0	(2,698)	0	2,916	0	0	0	0
Total - Special Transportation Fund	0	(2,698)	0	2,916	0	0	0	0

Governor

Provide funding of \$73,044 (\$75,742 increase in the GF and \$2,698 reduction in the STF) in FY 14 and \$466,053 (\$463,137 in the GF and \$2,916 in the STF) in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(1,155,067)	0	(2,456,073)	0	0	0	0
Management Services	0	(235,237)	0	(440,335)	0	0	0	0
Refunds Of Collections	0	(588)	0	(1,390)	0	0	0	0
Rents and Moving	0	(137,829)	0	(237,111)	0	0	0	0
Capitol Day Care Center	0	(1,936)	0	(4,533)	0	0	0	0
W. C. Administrator	0	(52,500)	0	(52,500)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Connecticut Education Network	0	(53,075)	0	(142,326)	0	0	0	0
Claims Commissioner Operations	0	(8,930)	0	(12,313)	0	0	0	0
IT Services	0	(290,922)	0	(712,983)	0	0	0	0
Total - General Fund	0	(1,936,084)	0	(4,059,564)	0	0	0	0

Governor

Reduce various accounts by \$1,936,084 in FY 14 and \$4,059,564 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Transfer Positions and Funding for DCS Reorganization

Personal Services	100	9,372,950	100	9,818,336	2	120,824	2	129,095
Other Expenses	0	1,054,925	0	1,018,427	0	0	0	0
Total - General Fund	100	10,427,875	100	10,836,763	2	120,824	2	129,095

Governor

Transfer 98 positions and funding of \$10,307,051 (\$9,252,126 in Personal Services and \$1,054,925 in Other Expenses) in FY 14 and \$10,707,668 (\$9,689,241 in Personal Services and \$1,018,427 in Other Expenses) in FY 15 to reflect the reorganization of the Department of Construction Services (DCS) into the Department of Administrative Services (DAS). The Governor also recommended transferring two positions from DCS to Bond funds at the Board of Regents.

Legislative

Transfer 100 positions and funding of \$10,427,875 (\$9,372,950 in Personal Services and \$1,054,925 in Other Expenses) in FY 14 and \$10,836,763 (\$9,818,336 in Personal Services and \$1,018,427 in Other Expenses) in FY 15 to reflect the reorganization of DCS into DAS.

Reduce Funding and Positions for DCS Reorganization

Personal Services	(13)	(1,062,394)	(13)	(1,113,326)	0	0	0	0
Total - General Fund	(13)	(1,062,394)	(13)	(1,113,326)	0	0	0	0

Governor

Eliminate 13 positions and reduce funding by \$1,062,394 in FY 14 and \$1,113,326 in FY 15 to reflect the savings associated with reorganizing DCS into DAS.

Legislative

Same as Governor

Provide Funding for Acquisition of New Buildings

Other Expenses	0	2,456,770	0	4,827,080	0	0	0	(5,000,000)
Total - General Fund	0	2,456,770	0	4,827,080	0	0	0	(5,000,000)

Governor

Provide funding of \$2,456,770 in FY 14 and \$4,827,080 in FY 15 in Other Expenses for the acquisition of 2 new buildings located in Hartford at 55 Farmington Avenue and 450 Columbus Boulevard and a new data center.

Legislative

Provide funding of \$2,456,770 in FY 14 and \$4,827,080 in FY 15 in Other Expenses for the acquisition of 2 new buildings located in Hartford at 55 Farmington Avenue and 450 Columbus Boulevard and a new data center.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Statewide Human Resources to OPM

Personal Services	0	0	0	0	37	3,328,815	37	3,438,544
Other Expenses	0	0	0	0	0	40,000	0	40,000
Tuition Reimbursement - Training and Travel	0	0	0	0	0	382,000	0	382,000
Labor - Management Fund	0	0	0	0	0	75,000	0	75,000
Quality of Work-Life	0	0	0	0	0	350,000	0	350,000
Total - General Fund	0	0	0	0	37	4,175,815	37	4,285,544

Governor

Transfer 37 positions and funding of \$4,175,815 in FY 14 and \$4,285,544 in FY 15 to reflect the reorganization of the Statewide Human Resources Department and labor management accounts into the Office of Policy and Management (OPM).

Legislative

Maintain funding of \$4,175,815 in FY 14 and \$4,285,544 in FY 15 and 37 positions for the Statewide Human Resources Department and labor management accounts.

Transfer Funding - Centralize Courier & Mail Services in DAS

Personal Services	18	485,107	18	485,107	0	0	0	0
Total - General Fund	18	485,107	18	485,107	0	0	0	0

Governor

Transfer funding of \$485,107 in both FY 14 and FY 15 and 18 positions across various agencies to reflect reorganizing the courier and central mail services into DAS.

Legislative

Same as Governor

Transfer Funds for the Courier and Central Mail Services

Personal Services	0	56,179	0	96,599	0	0	0	0
Other Expenses	0	200,000	0	200,000	0	0	0	0
Total - General Fund	0	256,179	0	296,599	0	0	0	0

Governor

Transfer funds of \$256,179 (\$56,179 in Personal Services and \$200,000 in Other Expenses) in FY 14 and \$296,599 (\$96,599 in Personal Services and \$200,000 in Other Expenses) in FY 15 from DAS' general services revolving fund to the General Fund.

Legislative

Same as Governor

Transfer DVA's IT Operations to DAS

Personal Services	5	417,703	5	430,235	0	0	0	0
Other Expenses	0	35,000	0	35,000	0	0	0	0
Total - General Fund	5	452,703	5	465,235	0	0	0	0

Background

DAS' Bureau of Enterprise Systems and Technology provides coordinated technology services and solutions to executive branch agencies.

Governor

Transfer funding of \$452,703 (\$417,703 in Personal Services and \$35,000 in Other Expenses) in FY 14 and \$465,235 (\$430,235 in Personal Services and \$35,000 in Other Expenses) and 5 full-time positions to reflect the transfer of the Department of Veterans Affairs' Information Technology operations into the DAS' Bureau of Enterprise Systems and Technology.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate the Hospital Billing System Account

Hospital Billing System	0	(138,562)	0	(145,490)	0	0	0	0
Total - General Fund	0	(138,562)	0	(145,490)	0	0	0	0

Governor

Reduce funding by \$138,562 in FY 14 and \$145,490 to reflect the elimination of the Hospital Billing System account.

Legislative

Same as Governor

Adjust Funding for Capitol Child Development Center

Capitol Day Care Center	0	0	0	0	0	120,888	0	120,888
Total - General Fund	0	0	0	0	0	120,888	0	120,888

Governor

Transfer funding of \$120,888 in both FY 14 and FY 15 for the Capitol Child Development Center (CCDC) from the Department of Administrative Services to the Office of Legislative Management.

Legislative

Maintain funding of \$120,888 in both FY 14 and FY 15 for CCDC.

Transfer the Claims Commissioner Costs to OSC

Personal Services	0	219,575	0	233,143	0	0	0	0
Claims Commissioner Operations	0	(319,575)	0	(333,143)	0	0	0	0
Total - General Fund	0	(100,000)	0	(100,000)	0	0	0	0

Background

Under current law the Claims Commissioner has the authority to order immediate payment of any just claim against the state in an amount not exceeding \$7,500. If a claim against the state has merit, but damages exceed \$7,500, a claimant must either get approval from the General Assembly for a higher award, or must pursue their claim through the Judicial Branch. The claims which the Commissioner orders for immediate payment is paid out of this account, while larger claims are paid out of the OSC's Adjudicated Claims account.

Governor

Transfer funding of \$100,000 in both FY 14 and FY 15 from DAS to the Office of the State Comptrollers Adjudicated Claims account. Transfer the balance of \$219,575 in FY 14 and \$233,143 in FY 15 from the Claims Commissioner account to the Personal Services account.

Legislative

Same as Governor

Transfer Licensing Costs from Various Agencies to DAS

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

Background

The Departments of Public Health, Consumer Protection, and Agriculture, and the Office of the Secretary of the State currently manage individual on-line licensing systems.

Governor

Transfer funding of \$100,000 in both FY 14 and FY 15 to reflect the reallocation of funds from various state agencies to DAS for licensing system costs.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer the Employees' Review Board to DOL

Employees' Review Board	0	0	0	0	0	22,210	0	22,210
Total - General Fund	0	0	0	0	0	22,210	0	22,210

Governor

Transfer funding of \$22,210 in both FY 14 and FY 15 to reflect the transfer of the Employees' Review Board (ERB) to the Department of Labor.

Legislative

Maintain funding of \$22,210 in both FY 14 and FY 15 for ERB.

Reduce Funding for Property Management and Rent

Other Expenses	0	(500,000)	0	(500,000)	0	0	0	0
Management Services	0	(73,487)	0	(73,487)	0	0	0	0
Rents and Moving	0	(103,849)	0	(207,697)	0	0	0	0
Total - General Fund	0	(677,336)	0	(781,184)	0	0	0	0

Governor

Reduce funding by \$677,336 in FY 14 and \$781,184 in FY 15 in various accounts to reflect anticipated expenditure requirements. These reductions include reduced lease costs at 110 Sherman Street in Hartford, reduced utility costs due to building closures, and utilizing existing DAS for property maintenance rather than hiring contractors.

Legislative

Same as Governor

Reduce Funding for Insurance and Risk Management

State Insurance and Risk Mgmt Operations	0	(387,607)	0	(416,636)	0	0	0	0
Total - Special Transportation Fund	0	(387,607)	0	(416,636)	0	0	0	0

Governor

Reduce funding by \$387,607 in FY 14 and \$416,636 in FY 15 in the Insurance and Risk Management account to reflect historical trends.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(53,032)	0	(111,414)	0	0	0	0
Total - General Fund	0	(53,032)	0	(111,414)	0	0	0	0

Governor

Reduce funding by \$53,032 in FY 14 and \$111,414 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Adjust Funding for Rents and Moving

Rents and Moving	0	(2,000,000)	0	(2,000,000)	0	(2,000,000)	0	(2,000,000)
Total - General Fund	0	(2,000,000)	0	(2,000,000)	0	(2,000,000)	0	(2,000,000)

Legislative

Reducing funding by \$2,000,000 in both FY 14 and FY 15 to achieve savings.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	540	121,952,255	540	121,952,255	0	0	0	0
Current Services	0	13,314,165	0	18,237,833	0	0	0	0
Policy Revisions	110	3,354,899	110	4,480,874	39	2,439,737	39	(2,192,263)
Total Recommended - GF	650	138,621,319	650	144,670,962	39	2,439,737	39	(2,192,263)
Governor Estimated - TF	0	7,335,373	0	7,335,373	0	0	0	0
Current Services	0	419,678	0	998,260	0	0	0	0
Policy Revisions	0	(390,305)	0	(413,720)	0	0	0	0
Total Recommended - TF	0	7,364,746	0	7,919,913	0	0	0	0

Department of Construction Services

DCS28000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	88	94	0	0	0	0
Permanent Full-Time - OF	63	8	0	0	0	0

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	0	8,894,319	0	0	0	0
Other Expenses	0	1,046,161	0	0	0	0
Agency Total - General Fund	0	9,940,480	0	0	0	0
Additional Funds Available						
Private Contributions	719,748	1,428,656	0	0	0	0
Agency Grand Total	719,748	11,369,136	0	0	0	0

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	559,660	0	1,024,620	0	0	0	0
Total - General Fund	0	559,660	0	1,024,620	0	0	0	0

Governor

Provide funding of \$559,660 in FY 14 and \$1,024,620 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Provide Funding for Software Upgrades

Other Expenses	0	48,201	0	0	0	0	0	0
Total - General Fund	0	48,201	0	0	0	0	0	0

Background

Some of the agency's computers have limited usefulness because the software is approximately 18 years old and is incompatible with newer applications.

Governor

Provide funding of \$48,201 in FY 14 in the Other Expenses account to upgrade computer software. The new software will move all of the agency's computer applications to the same platform.

Legislative

Same as Governor

Provide Funding for Replacement Vehicles

Other Expenses	0	13,297	0	25,000	0	0	0	0
Total - General Fund	0	13,297	0	25,000	0	0	0	0

Background

The agency obtains state-owned vehicles from the Department of Administrative Services (DAS) for its fire and building safety inspectors to use on inspections trips. The agency reimburses DAS for the use of the vehicles at a set rate and these funds are paid into the state revolving fund, which was used to initially purchase the vehicles.

Governor

Provide funding of \$13,297 in FY 14 and \$25,000 in FY 15 in Other Expenses for replacement vehicles. Of the total of 66 vehicles used

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

by the agency, all but 12 are outside of their scheduled useful life. The older vehicles will be replaced when DAS determines that it is no longer cost effective to repair them. The agency will have to pay more for the replacement vehicles because the rates for new cars are higher.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	29,761	0	60,878	0	0	0	0
Total - General Fund	0	29,761	0	60,878	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the Other Expenses account by \$29,761 in FY 14 and an additional \$31,117 in FY 15 (for a cumulative total of \$60,878 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	49,541	0	37,912	0	0	0	0
Total - General Fund	0	49,541	0	37,912	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$49,541 in FY 14 and \$37,912 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Transfer Positions and Funding to Reflect Reorganization

Personal Services	(94)	(9,441,411)	(94)	(9,892,533)	(2)	(120,824)	(2)	(129,095)
Other Expenses	0	(1,054,925)	0	(1,018,427)	0	0	0	0
Total - General Fund	(94)	(10,496,336)	(94)	(10,910,960)	(2)	(120,824)	(2)	(129,095)

Governor

Transfer 92 positions and funding of \$10,375,512 in FY 14 and \$10,781,865 in FY 15 to reflect the reorganization of the Department of Construction Services into the Department of Administrative Services.

Legislative

Transfer 94 positions and funding of \$10,496,336 in FY 14 and \$10,910,960 in FY 15 to reflect the reorganization of the Department of Construction Services into the Department of Administrative Services. The difference between the Governor's proposal and the final budget are due to the fact that two positions: (1) were not transferred to the Board of Regents and (2) the method of funding was not changed to bond funds. This increases the number of positions and the dollar amounts consolidated into the Department of Administrative Services.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Positions to the Board of Regents

Personal Services	0	0	0	0	2	120,824	2	129,095
Total - General Fund	0	0	0	0	2	120,824	2	129,095

Governor

Transfer two positions and associated Personal Services funding of \$120,824 in FY 14 and \$129,095 in FY 15 to the Board of Regents to assume responsibilities associated with the management of projects for the Vocational Technical High Schools, the Connecticut State Universities and the Community Technical Colleges. The method of funding the positions is changed from the resources of the General Fund to bond funds.

Legislative

Do not transfer positions to the Board of Regents and do not change the method of funding the positions. Both positions will maintain funding from the General Fund.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(12,568)	0	(26,406)	0	0	0	0
Total - General Fund	0	(12,568)	0	(26,406)	0	0	0	0

Governor

Reduce funding by \$12,568 in FY 14 and \$26,406 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Other Expenses	0	(52,308)	0	(52,308)	0	0	0	0
Total - General Fund	0	(52,308)	0	(52,308)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$52,308 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(426)	0	(426)	0	0	0	0
Total - General Fund	0	(426)	0	(426)	0	0	0	0

Governor

Transfer funding of \$426 in FY 14 and \$426 in FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(29,761)	0	(60,878)	0	0	0	0
Total - General Fund	0	(29,761)	0	(60,878)	0	0	0	0

Governor

Reduce the Other Expenses account by \$29,761 in FY 14 and \$60,878 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(49,541)	0	(37,912)	0	0	0	0
Total - General Fund	0	(49,541)	0	(37,912)	0	0	0	0

Governor

Reduce funding by \$49,541 in FY 14 and \$37,912 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	94	9,940,480	94	9,940,480	0	0	0	0
Current Services	0	700,460	0	1,148,410	0	0	0	0
Policy Revisions	(94)	(10,640,940)	(94)	(11,088,890)	0	0	0	0
Total Recommended - GF	0	0	0	0	0	0	0	0

Attorney General

OAG29000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	288	298	298	298	303	303
Permanent Full-Time - OF	14	11	11	11	11	11

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	27,401,249	29,516,393	31,101,221	32,626,665	31,469,627	33,015,870
Other Expenses	1,013,759	940,920	951,319	949,319	1,141,319	1,139,319
Equipment	0	1	1	1	1	1
GAAP Adjustments	0	0	199,953	209,407	199,953	209,407
Agency Total - General Fund	28,415,008	30,457,314	32,252,494	33,785,392	32,810,900	34,364,597
Additional Funds Available						
Federal & Other Restricted Act	80,000	80,000	80,000	80,000	80,000	80,000
Private Contributions	155,277	157,000	162,000	167,000	162,000	167,000
Second Injury Fund	1,185,733	1,013,378	1,043,779	1,075,092	1,043,779	1,075,092
Agency Grand Total	29,836,018	31,707,692	33,538,273	35,107,484	34,096,679	35,686,689

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,915,016	0	3,473,692	0	0	0	0
Total - General Fund	0	1,915,016	0	3,473,692	0	0	0	0

Governor

Provide funding of \$1,915,016 in FY 14 and \$3,473,692 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	21,392	0	45,068	0	0	0	0
Total - General Fund	0	21,392	0	45,068	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$21,392 in FY 14 and an additional \$23,676 in FY 15 (for a cumulative total of \$45,068 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	217,038	0	212,164	0	0	0	0
Total - General Fund	0	217,038	0	212,164	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$217,038 in FY 14 and \$212,164 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	13,039	0	11,039	0	0	0	0
Total - General Fund	0	13,039	0	11,039	0	0	0	0

Governor

Provide funding of \$13,039 in FY 14 and \$11,039 in FY 15 to reflect anticipated expenditure requirements.

Legislative

Same as Governor

Policy Revisions

Rollout of FY 13 Rescissions

Personal Services	0	(300,000)	0	(300,000)	0	0	0	0
Total - General Fund	0	(300,000)	0	(300,000)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$300,000 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Provide Funding for Medicaid Fraud - False Claims Act

Personal Services	5	368,406	5	389,205	5	368,406	5	389,205
Other Expenses	0	10,000	0	10,000	0	10,000	0	10,000
Total - General Fund	5	378,406	5	399,205	5	378,406	5	399,205

Legislative

Provide funding of \$378,406 in FY 14 and \$399,205 in FY 15 to reduce Medicaid fraud in relation to the False Claims Act. Funding includes five positions (Assistant Attorney General (2), Forensic Fraud Examiner, Paralegal Specialist and Legal Investigator) and a related \$368,406 and \$389,205 in FY 14 and FY 15 respectively, plus \$10,000 in Other Expenses in each fiscal year.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(30,188)	0	(63,420)	0	0	0	0
Total - General Fund	0	(30,188)	0	(63,420)	0	0	0	0

Governor

Reduce funding by \$30,188 in FY 14 and \$63,420 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(21,392)	0	(45,068)	0	0	0	0
Total - General Fund	0	(21,392)	0	(45,068)	0	0	0	0

Governor

Reduce Other Expenses by \$21,392 in FY 14 and \$45,068 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(17,085)	0	(2,757)	0	0	0	0
Total - General Fund	0	(17,085)	0	(2,757)	0	0	0	0

Governor

Reduce funding by \$17,085 in FY 14 and \$2,757 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(2,640)	0	(2,640)	0	0	0	0
Total - General Fund	0	(2,640)	0	(2,640)	0	0	0	0

Governor

Transfer funding of \$2,640 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Adjust Other Expenses

Other Expenses	0	180,000	0	180,000	0	180,000	0	180,000
Total - General Fund	0	180,000	0	180,000	0	180,000	0	180,000

Legislative

Funds totaling \$180,000 are provided in Other Expenses to reflect anticipated litigation expenses related to the Tobacco Settlement (\$200,000), partially offset by a savings of \$20,000 due to a reduced need for office supplies.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	298	30,457,314	298	30,457,314	0	0	0	0
Current Services	0	2,166,485	0	3,741,963	0	0	0	0
Policy Revisions	5	187,101	5	165,320	5	558,406	5	579,205
Total Recommended - GF	303	32,810,900	303	34,364,597	5	558,406	5	579,205

Department of Veterans' Affairs

DVA21000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	279	253	248	248	248	248

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	21,821,017	21,838,133	21,974,165	23,055,692	21,974,165	23,055,692
Other Expenses	5,955,476	5,645,075	5,607,850	5,607,850	5,607,850	5,607,850
Equipment	0	1	1	1	1	1
Other Current Expenses						
Support Services for Veterans	180,499	190,000	520,200	520,200	180,500	180,500
Other Than Payments to Local Governments						
Burial Expenses	7,200	7,200	0	0	7,200	7,200
Headstones	327,700	350,000	0	0	332,500	332,500
GAAP Adjustments	0	0	75,705	137,388	75,705	137,388
Agency Total - General Fund	28,291,891	28,030,409	28,177,921	29,321,131	28,177,921	29,321,131
Additional Funds Available						
Federal & Other Restricted Act	2,001,616	44,609	0	0	0	0
Private Contributions	1,675,182	1,600,000	1,617,700	1,648,300	1,617,700	1,648,300
Agency Grand Total	31,968,689	29,675,018	29,795,621	30,969,431	29,795,621	30,969,431

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	798,315	0	1,913,277	0	0	0	0
Total - General Fund	0	798,315	0	1,913,277	0	0	0	0

Governor

Provide funding of \$798,315 in FY 14 and \$1,913,277 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	454,292	0	729,660	0	0	0	0
Total - General Fund	0	454,292	0	729,660	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding to the Other Expenses account by \$454,292 in FY 14 and an additional \$275,368 in FY 15 (for a cumulative total of \$729,660 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	121,525	0	139,374	0	0	0	0
Total - General Fund	0	121,525	0	139,374	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$121,525 in FY 14 and \$139,374 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Transfer DVA's IT Operations to DAS

Personal Services	(5)	(417,703)	(5)	(430,235)	0	0	0	0
Other Expenses	0	(35,000)	0	(35,000)	0	0	0	0
Total - General Fund	(5)	(452,703)	(5)	(465,235)	0	0	0	0

Background

The Department of Administrative Services Bureau of Enterprise Systems and Technology provides coordinated technology services and solutions to executive branch agencies.

Governor

Reduce funding of \$452,703 in FY 14 and \$465,235 in FY 15 to reflect the transfer of the Department of Veteran Affairs Information Technology operations to the Department of Administrative Services Bureau of Enterprise Systems and Technology.

Legislative

Same as Governor

Transfer Funding to Streamline Budget Account Structure

Support Services for Veterans	0	0	0	0	0	(339,700)	0	(339,700)
Burial Expenses	0	0	0	0	0	7,200	0	7,200
Headstones	0	0	0	0	0	332,500	0	332,500
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$339,700 in both FY 14 and FY 15 from the Burial Expenses account and the Headstones account to the Support Services for Veterans account to reflect the streamlining of agency budgetary accounts.

Legislative

Do not transfer funds to reflect streamlining of accounts.

Rollout of FY 13 Rescissions

Personal Services	0	(150,000)	0	(150,000)	0	0	0	0
Support Services for Veterans	0	(9,500)	0	(9,500)	0	0	0	0
Headstones	0	(17,500)	0	(17,500)	0	0	0	0
Total - General Fund	0	(177,000)	0	(177,000)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$177,000 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Rollout of FY 13 DMP

Personal Services	0	(75,592)	0	(75,592)	0	0	0	0
Total - General Fund	0	(75,592)	0	(75,592)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$75,592 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(454,292)	0	(729,660)	0	0	0	0
Total - General Fund	0	(454,292)	0	(729,660)	0	0	0	0

Governor

Reduce the Other Expenses account by \$454,292 in FY 14 and \$729,660 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(45,820)	0	(1,986)	0	0	0	0
Total - General Fund	0	(45,820)	0	(1,986)	0	0	0	0

Governor

Reduce funding by \$45,820 in FY 14 and \$1,986 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(18,988)	0	(39,891)	0	0	0	0
Total - General Fund	0	(18,988)	0	(39,891)	0	0	0	0

Governor

Reduce funding by \$18,988 in FY 14 and \$39,891 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(2,225)	0	(2,225)	0	0	0	0
Total - General Fund	0	(2,225)	0	(2,225)	0	0	0	0

Governor

Transfer funding of \$2,225 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	253	28,030,409	253	28,030,409	0	0	0	0
Current Services	0	1,374,132	0	2,782,311	0	0	0	0
Policy Revisions	(5)	(1,226,620)	(5)	(1,491,589)	0	0	0	0
Total Recommended - GF	248	28,177,921	248	29,321,131	0	0	0	0

Division of Criminal Justice

DCJ30000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	494	483	482	482	487	487
Permanent Full-Time - OF	4	10	1	1	1	1
Permanent Full-Time - WF	4	4	4	4	4	4

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	45,446,893	43,351,437	45,917,986	48,113,796	45,026,046	47,166,648
Other Expenses	2,372,017	2,314,353	2,602,533	2,602,760	2,462,258	2,449,701
Equipment	1	23,401	1	1	26,883	1
Other Current Expenses						
Witness Protection	174,239	220,000	200,000	200,000	200,000	200,000
Training And Education	50,778	67,500	50,000	50,000	51,000	51,000
Expert Witnesses	348,371	286,000	350,000	350,000	350,000	350,000
Medicaid Fraud Control	676,971	1,155,149	1,151,372	1,191,890	1,421,372	1,471,890
Criminal Justice Commission	380	395	481	481	481	481
Cold Case Unit	0	355,072	0	0	249,910	264,844
Shooting Taskforce	0	1,062,621	0	0	1,009,495	1,066,178
GAAP Adjustments	0	0	301,793	293,139	301,793	293,139
Agency Total - General Fund	49,069,650	48,835,928	50,574,166	52,802,067	51,099,238	53,313,882
Personal Services	282,626	407,580	358,609	382,159	358,609	382,159
Other Expenses	9,026	30,653	17,000	17,000	17,000	17,000
Equipment	0	1	1	1	1	1
Other Current Expenses						
Fringe Benefits	169,928	281,230	256,772	273,645	256,772	273,645
GAAP Adjustments	0	0	0	4,970	0	4,970
Agency Total - Workers' Compensation Fund	461,580	719,464	632,382	677,775	632,382	677,775
Total - Appropriated Funds	49,531,230	49,555,392	51,206,548	53,479,842	51,731,620	53,991,657
Additional Funds Available						
Federal & Other Restricted Act	2,143,165	2,412,443	479,127	211,180	479,127	211,180
Additional Funds Available						
Private Contributions	574,307	370,941	200,000	200,000	200,000	200,000
Agency Grand Total	52,248,702	52,338,776	51,885,675	53,891,022	52,410,747	54,402,837

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,459,419	0	3,587,796	0	0	0	0
Medicaid Fraud Control	0	43,353	0	104,357	0	0	0	0
Cold Case Unit	0	(5,704)	0	12,378	0	0	0	0
Shooting Taskforce	0	37,591	0	94,274	0	0	0	0
Total - General Fund	0	1,534,659	0	3,798,805	0	0	0	0
Personal Services	0	(48,971)	0	(25,421)	0	0	0	0
Total - Workers' Compensation Fund	0	(48,971)	0	(25,421)	0	0	0	0

Governor

Provide funding of \$1,534,659 in FY 14 and \$3,798,805 in FY 15 in the General Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Reduce funding by \$48,971 in FY 14 and \$25,421 in FY 15 in the Workers' Compensation Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Provide Funding for IT Infrastructure Upgrade

Other Expenses	0	141,269	0	137,312	0	0	0	0
Total - General Fund	0	141,269	0	137,312	0	0	0	0

Governor

Provide funding of \$141,269 in FY 14 and \$137,312 in FY 15 for annual maintenance and support costs associated with an IT infrastructure upgrade. This upgrade is needed for the development of a case management system that was purchased using five federal grants totaling \$3 million.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	75,612	0	155,642	0	0	0	0
Cold Case Unit	0	0	0	1,770	0	0	0	0
Shooting Taskforce	0	0	0	2,411	0	0	0	0
Total - General Fund	0	75,612	0	159,823	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$75,612 in FY 14 and an additional \$84,211 in FY 15 (for a cumulative total of \$159,823 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Equipment	0	(23,400)	0	(23,400)	0	0	0	0
Witness Protection	0	(20,000)	0	(20,000)	0	0	0	0
Training And Education	0	(14,126)	0	(14,126)	0	0	0	0
Expert Witnesses	0	64,000	0	64,000	0	0	0	0
Medicaid Fraud Control	0	(47,130)	0	(67,616)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Criminal Justice Commission	0	105	0	105	0	0	0	0
Cold Case Unit	0	(30,807)	0	(30,807)	0	0	0	0
Shooting Taskforce	0	(37,586)	0	(37,586)	0	0	0	0
Total - General Fund	0	(108,944)	0	(129,430)	0	0	0	0
Other Expenses	0	(13,653)	0	(13,653)	0	0	0	0
Total - Workers' Compensation Fund	0	(13,653)	0	(13,653)	0	0	0	0

Governor

Reduce funding by \$108,944 in FY 14 and \$129,430 FY 15 in various accounts of the General Fund to reflect current FY 13 expenditure trends for each account.

Reduce funding by \$13,653 in FY 14 and FY 15 in Other Expenses of the Workers' Compensation Fund to reflect anticipated expenditure requirements.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	(24,458)	0	(7,585)	0	0	0	0
Total - Workers' Compensation Fund	0	(24,458)	0	(7,585)	0	0	0	0

Background

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

Governor

Reduce funding of \$24,458 in FY 14 and \$7,585 in FY 15 to reflect reduced needs in Fringe Benefits. This reduction is the result of the retirement of an Inspector.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	250,880	0	275,445	0	0	0	0
Total - General Fund	0	250,880	0	275,445	0	0	0	0
Nonfunctional - Change to Accruals	0	0	0	4,970	0	0	0	0
Total - Workers' Compensation Fund	0	0	0	4,970	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$250,880 in FY 14 and \$280,415 in FY 15 in the General Fund to reflect the implementation of GAAP in the budget.

Provide funding of \$4,970 in FY 15 to the Workers' Compensation Fund to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Transfer Funding to Streamline Budget Account Structure

Personal Services	0	0	0	0	0	(186,687)	0	(199,849)
Other Expenses	0	0	0	0	0	(63,223)	0	(64,995)
Cold Case Unit	0	0	0	0	0	249,910	0	264,844
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$249,910 in FY 14 and \$264,844 in FY 15 from the Cold Case Unit account to the Personal Services and Other Expenses accounts to reflect the streamlining of agency budgetary accounts.

Legislative

Maintain agency account structure.

Transfer Funding to Streamline Budget Account Structure

Personal Services	0	0	0	0	0	(920,443)	0	(974,714)
Other Expenses	0	0	0	0	0	(89,052)	0	(91,464)
Shooting Taskforce	0	0	0	0	0	1,009,495	0	1,066,178
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$1,009,495 in FY 14 and \$1,066,178 in FY 15 from the Shooting Taskforce account to the Personal Services and Other Expenses accounts to reflect the streamlining of agency budgetary accounts.

Legislative

Maintain agency account structure.

Eliminate Inflationary Increases

Other Expenses	0	(75,612)	0	(155,642)	0	0	0	0
Cold Case Unit	0	0	0	(1,770)	0	0	0	0
Shooting Taskforce	0	0	0	(2,411)	0	0	0	0
Total - General Fund	0	(75,612)	0	(159,823)	0	0	0	0

Governor

Reduce various accounts by \$75,612 in FY 14 and \$159,823 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(5,364)	0	(5,364)	0	0	0	0
Total - General Fund	0	(5,364)	0	(5,364)	0	0	0	0

Governor

Transfer funding of \$5,364 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout of FY 13 DMP

Cold Case Unit	(1)	(50,898)	(1)	(54,046)	0	0	0	0
Total - General Fund	(1)	(50,898)	(1)	(54,046)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$50,898 in FY 14 and \$54,046 in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Training And Education	0	(3,374)	0	(3,374)	0	0	0	0
Criminal Justice Commission	0	(19)	0	(19)	0	0	0	0
Cold Case Unit	0	(17,753)	0	(17,753)	0	0	0	0
Shooting Taskforce	0	(53,131)	0	(53,131)	0	0	0	0
Total - General Fund	0	(74,277)	0	(74,277)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$74,277 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	50,913	0	17,694	0	0	0	0
Total - General Fund	0	50,913	0	17,694	0	0	0	0

Governor

Provide funding of \$50,913 in FY 14 and \$17,694 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Provide Funding for Medicaid Fraud

Medicaid Fraud Control	3	270,000	3	280,000	3	270,000	3	280,000
Total - General Fund	3	270,000	3	280,000	3	270,000	3	280,000

Background

The Medicaid Fraud Control Unit was established in the Office of the Chief State's Attorney in 1978 as a result of federal legislation authorizing the states to investigate and prosecute fraud and abuse in Medicaid.

Legislative

Provide funding for three positions and \$270,000 in FY 14 and \$280,000 in FY 15 to expand the Medicaid Fraud Control Unit.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Domestic Violence Positions

Personal Services	2	215,190	2	227,415	2	215,190	2	227,415
Other Expenses	0	12,000	0	3,400	0	12,000	0	3,400
Equipment	0	26,882	0	0	0	26,882	0	0
Training And Education	0	1,000	0	1,000	0	1,000	0	1,000
Total - General Fund	2	255,072	2	231,815	2	255,072	2	231,815

Legislative

Provide funding of \$255,072 in FY 14 and \$231,815 in FY 15 for two domestic violence prevention positions. This funding was provided due to the Domestic Violence Prosecution RBA report card, which indicated that a dedicated domestic violence position would lead to a long term effect of decreased domestic violence incidents.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	483	48,835,928	483	48,835,928	0	0	0	0
Current Services	0	1,893,476	0	4,241,955	0	0	0	0
Policy Revisions	4	369,834	4	235,999	5	525,072	5	511,815
Total Recommended - GF	487	51,099,238	487	53,313,882	5	525,072	5	511,815
Governor Estimated - WF	4	719,464	4	719,464	0	0	0	0
Current Services	0	(87,082)	0	(41,689)	0	0	0	0
Total Recommended - WF	4	632,382	4	677,775	0	0	0	0

Department of Banking

DOB37000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - BF	120	118	115	115	116	116

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	10,024,495	10,222,794	10,194,067	10,666,571	10,284,067	10,756,571
Other Expenses	1,300,548	1,482,802	1,460,390	1,454,990	1,466,890	1,461,490
Equipment	132,807	37,200	37,200	37,200	40,700	37,200
Other Current Expenses						
Fringe Benefits	6,265,109	7,054,228	7,141,112	7,477,660	7,201,412	7,537,960
Indirect Overhead	726,727	215,207	120,739	126,172	120,739	126,172
GAAP Adjustments	0	0	72,709	111,996	72,709	111,996
Agency Total - Banking Fund	18,449,686	19,012,231	19,026,217	19,874,589	19,186,517	20,031,389
Additional Funds Available						
Private Contributions	301,029	0	0	0	0	0
Agency Grand Total	18,750,715	19,012,231	19,026,217	19,874,589	19,186,518	20,031,389

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	65,413	0	552,446	0	0	0	0
Total - Banking Fund	0	65,413	0	552,446	0	0	0	0

Governor

Provide funding of \$65,413 in FY 14 and \$552,446 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	34,080	0	76,478	0	0	0	0
Total - Banking Fund	0	34,080	0	76,478	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$34,080 in FY 14 and an additional \$42,398 in FY 15 (for a cumulative total of \$76,478 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	147,517	0	488,440	0	0	0	0
Indirect Overhead	0	(94,468)	0	(89,035)	0	0	0	0
Total - Banking Fund	0	53,049	0	399,405	0	0	0	0

Background

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

Governor

Provide funding of \$53,049 in FY 14 and \$399,405 in FY 15 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Provide Funding for Increased Lease Costs

Other Expenses	0	15,794	0	16,394	0	0	0	0
Total - Banking Fund	0	15,794	0	16,394	0	0	0	0

Governor

Provide funding of \$15,794 in FY 14 and \$16,394 in FY 15 for increased hosting charges by the Bureau of Enterprise Systems and Technology (BEST), a bureau within the Department of Administrative Services.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	80,751	0	114,039	0	0	0	0
Total - Banking Fund	0	80,751	0	114,039	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$80,751 in FY 14 and \$114,039 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Eliminate Vacant Positions

Personal Services	(3)	(86,619)	(3)	(92,869)	0	0	0	0
Fringe Benefits	0	(60,633)	0	(65,008)	0	0	0	0
Total - Banking Fund	(3)	(147,252)	(3)	(157,877)	0	0	0	0

Governor

Reduce funding by \$147,252 in FY 14 and \$157,877 in FY 15 to reflect the elimination of three positions that are currently vacant. The reduction includes \$86,619 in Personal Services and \$60,633 in Fringe Benefits in FY 14 and \$92,869 in Personal Services and \$65,008 in Fringe Benefits in FY 15.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(7,521)	0	(15,800)	0	0	0	0
Total - Banking Fund	0	(7,521)	0	(15,800)	0	0	0	0

Governor

Reduce funding by \$7,521 in FY 14 and \$15,800 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(34,080)	0	(76,478)	0	0	0	0
Total - Banking Fund	0	(34,080)	0	(76,478)	0	0	0	0

Governor

Reduce Other Expenses by \$34,080 in FY 14 and \$76,478 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(8,042)	0	(2,043)	0	0	0	0
Total - Banking Fund	0	(8,042)	0	(2,043)	0	0	0	0

Governor

Reduce funding by \$8,042 in FY 14 and \$2,043 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(1,706)	0	(1,706)	0	0	0	0
Total - Banking Fund	0	(1,706)	0	(1,706)	0	0	0	0

Governor

Transfer funding of \$1,706 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Reduce Funding for Other Expenses

Other Expenses	0	(36,500)	0	(42,500)	0	0	0	0
Total - Banking Fund	0	(36,500)	0	(42,500)	0	0	0	0

Governor

Reduce funding for Other Expenses by \$36,500 in FY 14 and \$42,500 in FY 15 associated with reduced training support.

Legislative

Same as Governor

Provide Funding for Monitoring Exchange Facilitators

Personal Services	1	90,000	1	90,000	1	90,000	1	90,000
Other Expenses	0	6,500	0	6,500	0	6,500	0	6,500
Equipment	0	3,500	0	0	0	3,500	0	0
Fringe Benefits	0	60,300	0	60,300	0	60,300	0	60,300
Total - Banking Fund	1	160,300	1	156,800	1	160,300	1	156,800

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Provide funding of \$160,300 in FY 14 and \$156,800 in FY 15 to provide consumer protection to clients of exchange facilitators for tax deferred exchanges. Funding supports one full-time and part-time Bank Examiner positions along with the associated fringe benefit costs and related one-time equipment. Staff will monitor the actions of exchange facilitators and ensure the standards for facilitated transactions are met. This supports PA 13-135, AAC Banks, Loan Production Offices, Exchange Facilitators, Public Deposits and Real Property Tax Liens.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - BF	118	19,012,231	118	19,012,231	0	0	0	0
Current Services	0	249,087	0	1,158,762	0	0	0	0
Policy Revisions	(2)	(74,801)	(2)	(139,604)	1	160,300	1	156,800
Total Recommended - BF	116	19,186,517	116	20,031,389	1	160,300	1	156,800

Department of Emergency Services and Public Protection

DPS32000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	1,634	1,670	1,670	1,670	1,694	1,694
Permanent Full-Time - OF	107	85	85	85	85	85

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	131,072,514	126,077,292	129,512,477	131,485,282	131,117,477	132,850,282
Other Expenses	28,682,454	28,744,276	31,309,694	31,941,518	30,069,428	26,289,428
Equipment	0	4	106,022	93,990	106,022	93,990
Other Current Expenses						
Stress Reduction	31,108	23,354	23,354	23,354	23,354	23,354
Fleet Purchase	5,659,932	4,271,474	0	0	4,870,266	5,692,090
Gun Law Enforcement Task Force	0	0	0	0	1,000,000	0
Workers' Compensation Claims	4,283,660	4,238,787	4,238,787	4,238,787	4,238,787	4,238,787
COLLECT	0	4,892	0	0	0	0
Other Than Payments to Local Governments						
Fire Training School - Willimantic	153,709	161,798	0	0	153,709	153,709
Maintenance of County Base Fire Radio Network	23,918	25,176	0	0	23,918	23,918
Maintenance of State-Wide Fire Radio Network	15,919	16,756	0	0	15,919	15,919
Police Association of Connecticut	152,665	190,000	180,500	180,500	190,000	190,000
Connecticut State Firefighter's Association	152,433	194,711	184,976	184,976	194,711	194,711
Fire Training School - Torrington	77,299	81,367	0	0	77,299	77,299
Fire Training School - New Haven	45,946	48,364	0	0	45,946	45,946
Fire Training School - Derby	35,283	37,139	0	0	35,283	35,283
Fire Training School - Wolcott	95,154	100,162	0	0	95,154	95,154
Fire Training School - Fairfield	66,876	70,395	0	0	66,876	66,876
Fire Training School - Hartford	160,870	169,336	0	0	160,870	160,870
Fire Training School - Middletown	56,101	59,053	0	0	56,101	56,101
Fire Training School - Stamford	52,661	55,432	0	0	52,661	52,661
Regional Fire Training School Grants	0	0	743,899	743,899	0	0
Maintenance of Fire Radio Networks	0	0	39,837	39,837	0	0
GAAP Adjustments	0	0	731,031	678,000	731,031	678,000
Agency Total - General Fund	170,818,501	164,569,768	167,070,577	169,610,143	173,324,812	171,034,378
Additional Funds Available						
Carry Forward Funding	0	0	0	0	25,000	500
Federal & Other Restricted Act	57,951,677	87,993,609	60,611,447	50,250,473	60,611,447	50,250,473
Private Contributions	39,469,945	51,198,777	43,160,350	33,378,033	43,160,350	33,378,033
Special Funds, Non-Appropriated	62,556	1,270,804	200,000	200,000	200,000	200,000
Agency Grand Total	268,302,679	305,032,958	271,042,374	253,438,649	277,321,610	254,863,385

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust for FY 13 Deficiency

Other Expenses	0	(2,500,000)	0	(2,500,000)	0	0	0	0
Total - General Fund	0	(2,500,000)	0	(2,500,000)	0	0	0	0

Background

Section 62 of PA 13-184, AAC Expenditures and Revenues for the Biennium Ending June 30, 2015 results in an increase to the General Fund of \$142 million in FY 13. The bill includes \$13.8 million in deficiency funding in FY 13 for this agency in Personal Services. This funding is required due to overtime costs incurred by DESPP.

Governor

Reduce funding by \$2.5 million to reflect the one-time nature of the FY 13 deficiency requirements.

Legislative

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	5,462,455	0	7,294,742	0	0	0	0
Total - General Fund	0	5,462,455	0	7,294,742	0	0	0	0

Governor

Provide funding of \$5,462,455 in FY 14 and \$7,294,742 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	1,139,410	0	2,030,369	0	0	0	0
Workers' Compensation Claims	0	183,576	0	374,454	0	0	0	0
Fire Training School - Willimantic	0	3,511	0	8,305	0	0	0	0
Fire Training School - Torrington	0	1,766	0	7,177	0	0	0	0
Fire Training School - New Haven	0	1,050	0	2,483	0	0	0	0
Fire Training School - Derby	0	806	0	1,906	0	0	0	0
Fire Training School - Wolcott	0	2,173	0	5,141	0	0	0	0
Fire Training School - Fairfield	0	1,528	0	3,614	0	0	0	0
Fire Training School - Hartford	0	3,675	0	8,692	0	0	0	0
Fire Training School - Middletown	0	1,282	0	3,032	0	0	0	0
Fire Training School - Stamford	0	1,203	0	2,845	0	0	0	0
Total - General Fund	0	1,339,980	0	2,448,018	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$1,339,980 in FY 14 and an additional \$1,108,038 in FY 15 (for a cumulative total of \$2,448,018 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Helicopter Maintenance

Other Expenses	0	250,000	0	0	0	0	0	0
Total - General Fund	0	250,000	0	0	0	0	0	0

Governor

Provide funding of \$250,000 in FY 14 in Other Expense account to reflect the need to perform required 5,000 hour maintenance on the DESPP helicopter fleet.

Legislative

Same as Governor

Adjust Funding to Reflect Increased Cost of Ammunition

Other Expenses	0	146,921	0	196,921	0	0	0	0
Total - General Fund	0	146,921	0	196,921	0	0	0	0

Governor

Provide funding of \$146,921 in FY 14 and \$196,921 in FY 15 in Other Expense account to reflect increases in the cost of ammunition above inflation. Ammunition costs have increased approximately 33% above inflation due to increased national demand.

Legislative

Same as Governor

Reduce Funding for Other Expenses

Other Expenses	0	(120,991)	0	(120,991)	0	0	0	0
Total - General Fund	0	(120,991)	0	(120,991)	0	0	0	0

Governor

Reduce funding by \$120,991 in both FY 14 and FY 15 to reflect a reduction in the Other Expense account resulting from a one-time expenditure in FY 13.

Legislative

Same as Governor

Adjust Funding for Required Equipment

Equipment	0	106,018	0	93,986	0	0	0	0
Total - General Fund	0	106,018	0	93,986	0	0	0	0

Governor

Provide funding of \$106,018 in FY 14 and \$93,986 in FY 15 in Equipment account to allow purchase of new or replacement non-CEPF items including both in-vehicle and laboratory equipment.

Legislative

Same as Governor

Provide Additional Funding for Vehicle Replacement

Fleet Purchase	0	598,792	0	1,420,616	0	0	0	0
Total - General Fund	0	598,792	0	1,420,616	0	0	0	0

Governor

Increase funding for Other Expenses account by \$598,792 in FY 14 and \$1,420,616 in FY 15 to reflect increases in the cost of replacement vehicles for troopers in the Division of State Police.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding to Reflect Current Requirements

COLLECT	0	(4,892)	0	(4,892)	0	0	0	0
Total - General Fund	0	(4,892)	0	(4,892)	0	0	0	0

Background

DESPP utilizes the Connecticut On-line Law Enforcement Communication Teleprocessing (COLLECT) system to gather and share information between the Division of State Police and municipal police departments.

Governor

Reduce funding by \$4,892 in both FY 14 and FY 15 in the COLLECT account to reflect recent expenditure levels.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	1,355,109	0	644,757	0	0	0	0
Total - General Fund	0	1,355,109	0	644,757	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$1,355,109 in FY 14 and \$644,757 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Eliminate Inflationary Increases

Other Expenses	0	(1,139,410)	0	(2,030,369)	0	0	0	0
Workers' Compensation Claims	0	(183,576)	0	(374,454)	0	0	0	0
Fire Training School - Willimantic	0	(3,511)	0	(8,305)	0	0	0	0
Fire Training School - Torrington	0	(1,766)	0	(7,177)	0	0	0	0
Fire Training School - New Haven	0	(1,050)	0	(2,483)	0	0	0	0
Fire Training School - Derby	0	(806)	0	(1,906)	0	0	0	0
Fire Training School - Wolcott	0	(2,173)	0	(5,141)	0	0	0	0
Fire Training School - Fairfield	0	(1,528)	0	(3,614)	0	0	0	0
Fire Training School - Hartford	0	(3,675)	0	(8,692)	0	0	0	0
Fire Training School - Middletown	0	(1,282)	0	(3,032)	0	0	0	0
Fire Training School - Stamford	0	(1,203)	0	(2,845)	0	0	0	0
Total - General Fund	0	(1,339,980)	0	(2,448,018)	0	0	0	0

Governor

Reduce various accounts by \$1,339,980 in FY 14 and \$2,448,018 in FY 15 to reflect the elimination of inflationary increases

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding to Streamline Budget Account Structure

Other Expenses	0	0	0	0	0	(4,870,266)	0	(5,692,090)
Fleet Purchase	0	0	0	0	0	4,870,266	0	5,692,090
Fire Training School - Willimantic	0	0	0	0	0	153,709	0	153,709
Maintenance of County Base Fire Radio Network	0	0	0	0	0	23,918	0	23,918
Maintenance of State-Wide Fire Radio Network	0	0	0	0	0	15,919	0	15,919
Fire Training School - Torrington	0	0	0	0	0	77,299	0	77,299
Fire Training School - New Haven	0	0	0	0	0	45,946	0	45,946
Fire Training School - Derby	0	0	0	0	0	35,283	0	35,283
Fire Training School - Wolcott	0	0	0	0	0	95,154	0	95,154
Fire Training School - Fairfield	0	0	0	0	0	66,876	0	66,876
Fire Training School - Hartford	0	0	0	0	0	160,870	0	160,870
Fire Training School - Middletown	0	0	0	0	0	56,101	0	56,101
Fire Training School - Stamford	0	0	0	0	0	52,661	0	52,661
Regional Fire Training School Grants	0	0	0	0	0	(743,899)	0	(743,899)
Maintenance of Fire Radio Networks	0	0	0	0	0	(39,837)	0	(39,837)
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding in the following accounts to reflect the streamlining of agency budget account structure:

- Transfer funding of \$4,870,266 in FY 14 and \$5,692,090 in FY 15 from the Fleet Purchase account to the Other Expenses account.
- Transfer \$743,899 in both FY 14 and FY 15 from various Fire Training School accounts to the new Regional Fire Training School Grants account.
- Transfer funding of \$39,837 in both FY 14 and FY 15 from the Maintenance of County Base Fire Radio and Maintenance of Statewide Fire Radio Network accounts to the new Maintenance of Fire Radio Networks account.

Legislative

Do not transfer funds to reflect streamlining of accounts.

Fund PA 13-3 AAC Gun Violence Prevention & Children's Safety

Personal Services	24	1,605,000	24	1,365,000	24	1,605,000	24	1,365,000
Other Expenses	0	1,630,000	0	40,000	0	1,630,000	0	40,000
Gun Law Enforcement Task Force	0	1,000,000	0	0	0	1,000,000	0	0
Total - General Fund	24	4,235,000	24	1,405,000	24	4,235,000	24	1,405,000

Legislative

Provide funding of \$4,235,000 for various accounts in FY 14 and \$1,405,000 for various accounts in FY 15 and 24 positions for the provisions of PA 13-3. This funding specifically includes:

- \$1,235,000 (\$1,215,000 in Personal Services and \$20,000 in Other Expenses) in FY 14 and \$1,225,000 (\$1,215,000 in Personal Services and \$10,000 in Other Expenses) in FY 15 and 21 positions for provisions relating to the establishment of eligibility certificates for long gun and ammunition purchases.
- \$1,710,000 (\$150,000 in Personal Services and \$1,560,000 in Other Expenses) in FY 14 and \$175,000 (\$150,000 in Personal

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Services and \$25,000 in Other Expenses) in FY 15 and three positions for establishment and operation of the deadly weapon offender registry.

- \$1,000,000 in FY 14 for the Gun Law Enforcement Task Force account to support operations of the statewide firearm trafficking task force.
- \$50,000 in Personal Services and \$25,000 in Other Expenses in FY 14 for development of the school security and safety plan standards.
- \$25,000 in FY 14 and \$5,000 in FY 15 in Other Expenses for creation of the on-line school security and safety consultant database.
- \$190,000 in FY 14 to conduct security and safety audits of Connecticut's 22 higher education campuses.

Provide Funding for Forensic Lab Outsourcing

Other Expenses	0	2,000,000	0	0	0	2,000,000	0	0
Total - General Fund	0	2,000,000	0	0	0	2,000,000	0	0

Legislative

Provide funding in Other Expenses account of \$2,000,000 in FY 14 to enable the State Police Crime Lab to utilize contracted services at certified labs to reduce the backlog of cases in the DNA and Firearms sections of the lab.

Reduce Funding to Reflect Overtime Savings

Personal Services	0	(503,239)	0	(503,239)	0	0	0	0
Total - General Fund	0	(503,239)	0	(503,239)	0	0	0	0

Background

PA 12-1 increased funding by \$2,201,710 in FY 13 to the Division of Scientific Services to add staffing at the State Crime Lab. The increase in funding was intended to reduce the backlog at the Lab and the associated need for overtime spending which totaled \$559,506 in FY 12.

Governor

Reduce funding by \$503,239 in both FY 14 and FY 15 in the Personal Services account to reflect a reduction in the amount of overtime required at the State Crime Lab.

Legislative

Same as Governor

Continue Consolidation of Dispatch Operations

Personal Services	0	(300,000)	0	(300,000)	0	0	0	0
Total - General Fund	0	(300,000)	0	(300,000)	0	0	0	0

Governor

Reduce funding by \$300,000 in both FY 14 and FY 15 in Personal Services account to reflect savings achieved through the continued consolidation of dispatch operations in the Central and East regions.

Legislative

Same as Governor

Restaff Background and Special Licensing and Firearms Units

Personal Services	0	(250,000)	0	(250,000)	0	0	0	0
Total - General Fund	0	(250,000)	0	(250,000)	0	0	0	0

Background

The Background and Special Licensing and Firearms units perform background checks, review requests for firearm transactions, and review firearm permit applications.

Governor

Reduce funding by \$250,000 in both FY 14 and FY 15 in Personal Services account to reflect the re-staffing of the Background and Special Licensing and Firearms units with non-sworn personnel. Five sworn officers will be redeployed to law enforcement duties as a result.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding to Reflect FEMA Reimbursement of Storm Costs

Personal Services	0	(200,000)	0	0	0	0	0	0
Other Expenses	0	(10,000)	0	0	0	0	0	0
Total - General Fund	0	(210,000)	0	0	0	0	0	0

Governor

Reduce funding by \$210,000 (\$200,000 in Personal Services and \$10,000 in Other Expenses) in FY 14 to reflect reimbursement from FEMA of administrative costs incurred by the Department of Emergency Services and Public Protection (DESPP) related to storms Irene and Alfred.

Legislative

Same as Governor

Reduce Funding to Reflect Reduced IT Contracted Services

Other Expenses	0	(21,709)	0	(21,709)	0	0	0	0
Total - General Fund	0	(21,709)	0	(21,709)	0	0	0	0

Governor

Reduce funding by \$21,709 in both FY 14 and FY 15 in Other Expense account to reflect a reduction in the use of contracted IT maintenance and support, postage, and the deferral of maintenance of related facilities in the Division of Emergency Management and Homeland Security.

Legislative

Same as Governor

Reduce Funding to Reflect Telecommunications Cost Savings

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

Background

An analysis by Department of Administrative (DAS) Services' Bureau of Enterprise Services indicated that DESPP could reduce operating costs through a reduction in the number of phone lines without compromising the Department's ability to deliver services.

Governor

Reduce funding by \$13,000 in both FY 14 and FY 15 in Other Expense account to reflect savings achieved by implementing the phone line recommendations of DAS.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(54,031)	0	(113,513)	0	0	0	0
Total - General Fund	0	(54,031)	0	(113,513)	0	0	0	0

Governor

Reduce funding by \$54,031 in FY 14 and \$113,513 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(36,069)	0	(36,069)	0	0	0	0
Total - General Fund	0	(36,069)	0	(36,069)	0	0	0	0

Governor

Transfer funding of \$36,069 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout of FY 13 Rescissions

Fire Training School - Willimantic	0	(8,089)	0	(8,089)	0	0	0	0
Maintenance of County Base Fire Radio Network	0	(1,258)	0	(1,258)	0	0	0	0
Maintenance of State-Wide Fire Radio Network	0	(837)	0	(837)	0	0	0	0
Police Association of Connecticut	0	0	0	0	0	9,500	0	9,500
Connecticut State Firefighter's Association	0	0	0	0	0	9,735	0	9,735
Fire Training School - Torrington	0	(4,068)	0	(4,068)	0	0	0	0
Fire Training School - New Haven	0	(2,418)	0	(2,418)	0	0	0	0
Fire Training School - Derby	0	(1,856)	0	(1,856)	0	0	0	0
Fire Training School - Wolcott	0	(5,008)	0	(5,008)	0	0	0	0
Fire Training School - Fairfield	0	(3,519)	0	(3,519)	0	0	0	0
Fire Training School - Hartford	0	(8,466)	0	(8,466)	0	0	0	0
Fire Training School - Middletown	0	(2,952)	0	(2,952)	0	0	0	0
Fire Training School - Stamford	0	(2,771)	0	(2,771)	0	0	0	0
Total - General Fund	0	(41,242)	0	(41,242)	0	19,235	0	19,235

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding by \$60,477 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Reduce funding by \$41,242 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions. Maintain funding of \$9,735 in both FY 14 and FY 15 for Connecticut State Firefighters Association and maintain funding of \$9,500 in both FY 14 and FY 15 for Police Association of Connecticut.

Rollout of FY 13 DMP

Personal Services	0	(720,000)	0	(720,000)	0	0	0	0
Total - General Fund	0	(720,000)	0	(720,000)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$720,000 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(624,078)	0	33,243	0	0	0	0
Total - General Fund	0	(624,078)	0	33,243	0	0	0	0

Governor

Reduce funding by \$624,078 in FY 14 and provide funding of \$33,243 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Carry Forward Funding for Medal of Honor

Other Expenses	0	25,000	0	500	0	25,000	0	500
Total - Carry Forward Funding	0	25,000	0	500	0	25,000	0	500

Legislative

Section 43 of PA 13-184, the FY 14 and FY 15 Budget, carries forward funding of \$25,500 in the Fleet Purchase account and transfers to the Other Expenses account (\$25,000 in FY 14 and \$500 in FY 15) for a civilian medal of honor.

Fill 15 Funded Positions in Forensic Crime Lab**Background**

PA 12-104 increased staffing at the State Crime Lab by 21 positions and provided funding for 15 positions previously funded by Federal grants, for a total increase of 36 positions. These additional positions were intended to help reduce overtime while allowing the lab to address its significant backlog. On January 22, 2013, the Office of Policy and Management introduced hiring restrictions that limited the DESPP's ability to fill the funded vacancies in the Crime Lab. Since these restrictions were imposed, DESPP has been unable to fill the vacant positions.

Legislative

Remove the hiring restrictions on the 15 funded positions in the State Crime Lab.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	1,670	164,569,768	1,670	164,569,768	0	0	0	0
Current Services	0	6,633,392	0	9,473,157	0	0	0	0
Policy Revisions	24	2,121,652	24	(3,008,547)	24	6,254,235	24	1,424,235
Total Recommended - GF	1,694	173,324,812	1,694	171,034,378	24	6,254,235	24	1,424,235

Military Department

MIL36000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	46	42	42	42	42	42
Permanent Full-Time - OF	70	71	71	71	71	71

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	3,275,628	2,785,205	2,958,725	3,130,954	2,958,725	3,130,954
Other Expenses	2,679,495	2,739,394	2,806,808	2,988,728	2,831,808	2,993,728
Equipment	0	1	1	1	1	1
Other Current Expenses						
Honor Guards	301,300	319,500	471,526	471,526	471,526	471,526
Veteran's Service Bonuses	46,300	160,000	312,000	172,000	312,000	172,000
GAAP Adjustments	0	0	20,182	19,610	20,182	19,610
Agency Total - General Fund	6,302,723	6,004,100	6,569,242	6,782,819	6,594,242	6,787,819
Additional Funds Available						
Federal & Other Restricted Act	23,395,655	20,392,608	21,330,534	22,452,368	21,330,534	22,452,368
Private Contributions	54,769	44,000	48,000	43,000	48,000	43,000
Agency Grand Total	29,753,147	26,440,708	27,947,776	29,278,187	27,972,776	29,283,187

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Provide Funding for New Building Costs

Other Expenses	0	0	0	136,235	0	0	0	0
Total - General Fund	0	0	0	136,235	0	0	0	0

Governor

Provide funding of \$136,235 in the Other Expenses account in FY15 for heating and cooling, maintenance, and water and sewer costs of a new building.

Legislative

Same as Governor

Annualize Previous Year Partial Funding

Other Expenses	0	116,258	0	116,258	0	0	0	0
Veteran's Service Bonuses	0	160,000	0	20,000	0	0	0	0
Total - General Fund	0	276,258	0	136,258	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$276,258 in FY 14 and \$136,258 in FY 15 to reflect full year funding for Other Expenses and Veteran Service Bonuses.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	190,589	0	381,609	0	0	0	0
Honor Guards	0	168,000	0	168,000	0	0	0	0
Total - General Fund	0	358,589	0	549,609	0	0	0	0

Governor

Provide funding of \$358,589 in FY 14 and \$549,609 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	111,399	0	216,498	0	0	0	0
Total - General Fund	0	111,399	0	216,498	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the Other Expenses account by \$111,399 in FY 14 and an additional \$105,099 in FY 15 (for a cumulative total of \$216,498 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	22,797	0	18,598	0	0	0	0
Total - General Fund	0	22,797	0	18,598	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$22,797 in FY 14 and \$18,598 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions**Reduce Other Expenses for Building Repair and Maintenance**

Other Expenses	0	(46,000)	0	0	0	0	0	0
Total - General Fund	0	(46,000)	0	0	0	0	0	0

Governor

Reduce funding in the Other Expenses account by \$46,000 in FY 14 for repair and maintenance to the Military building.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(17,069)	0	(35,860)	0	0	0	0
Total - General Fund	0	(17,069)	0	(35,860)	0	0	0	0

Governor

Reduce funding by \$17,069 in FY 14 and \$35,860 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(111,633)	0	(217,047)	0	0	0	0
Total - General Fund	0	(111,633)	0	(217,047)	0	0	0	0

Governor

Reduce the Other Expenses account by \$111,633 in FY 14 and \$217,047 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(2,615)	0	1,012	0	0	0	0
Total - General Fund	0	(2,615)	0	1,012	0	0	0	0

Governor

Reduce funding by \$2,615 in FY 14 and provide \$1,012 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(2,610)	0	(2,610)	0	0	0	0
Total - General Fund	0	(2,610)	0	(2,610)	0	0	0	0

Governor

Transfer funding of \$2,610 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Honor Guards	0	(15,974)	0	(15,974)	0	0	0	0
Veteran's Service Bonuses	0	(8,000)	0	(8,000)	0	0	0	0
Total - General Fund	0	(23,974)	0	(23,974)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$23,974 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Establish the Medal of Achievement

Other Expenses	0	25,000	0	5,000	0	25,000	0	5,000
Total - General Fund	0	25,000	0	5,000	0	25,000	0	5,000

Background

The Medal of Achievement will be awarded to Connecticut National Guard members for outstanding achievement during military service ordered by the Governor, including state service, federal service, and emergency service in other states.

Legislative

Provide funding of \$25,000 in FY 14 and \$5,000 in FY 15 for the award program. Funding in FY 14 includes one-time anticipated costs to develop and design the medal. Sections 114-117 of PA 13-247, the General Government Implementer, creates the Medal of achievement.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	42	6,004,100	42	6,004,100	0	0	0	0
Current Services	0	769,043	0	1,057,198	0	0	0	0
Policy Revisions	0	(178,901)	0	(273,479)	0	25,000	0	5,000
Total Recommended - GF	42	6,594,242	42	6,787,819	0	25,000	0	5,000

Insurance Department

DOI37500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - IF	141	159	159	159	159	159
Permanent Full-Time - OF	1	0	0	0	0	0

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	12,530,292	13,642,468	14,060,426	14,712,168	14,060,426	14,712,168
Other Expenses	2,021,279	2,022,453	2,027,428	2,027,428	2,052,428	2,052,428
Equipment	73,855	40,060	119,750	52,600	119,750	52,600
Other Current Expenses						
Fringe Benefits	7,659,481	9,440,147	9,853,241	10,321,507	9,853,241	10,321,507
Indirect Overhead	59,593	472,973	602,646	629,765	602,646	629,765
GAAP Adjustments	0	0	142,818	165,870	142,818	165,870
Agency Total - Insurance Fund	22,344,501	25,618,101	26,806,309	27,909,338	26,831,309	27,934,338
Additional Funds Available						
Private Contributions	214,151	220,000	0	0	0	0
Agency Grand Total	22,558,652	25,838,101	26,806,309	27,909,338	26,831,309	27,934,338

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	433,591	0	1,102,543	0	0	0	0
Fringe Benefits	0	413,094	0	881,360	0	0	0	0
Total - Insurance Fund	0	846,685	0	1,983,903	0	0	0	0

Governor

Provide funding of \$846,685 in FY 14 and \$1,983,903 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	22,827	0	49,027	0	0	0	0
Total - Insurance Fund	0	22,827	0	49,027	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$22,827 in FY 14 and an additional \$26,200 in FY 15 (for a cumulative total of \$49,027 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Replacement Equipment

Equipment	0	79,690	0	12,540	0	0	0	0
Total - Insurance Fund	0	79,690	0	12,540	0	0	0	0

Governor

Provide \$79,690 in FY 14 and \$12,540 in FY 15 for replacement equipment in this agency.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Indirect Overhead	0	129,673	0	156,792	0	0	0	0
Total - Insurance Fund	0	129,673	0	156,792	0	0	0	0

Background

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

Governor

Provide funding of \$129,673 in FY 14 and \$156,792 in FY 15 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	143,761	0	167,047	0	0	0	0
Total - Insurance Fund	0	143,761	0	167,047	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$143,761 in FY 14 and \$167,047 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(15,633)	0	(32,843)	0	0	0	0
Total - Insurance Fund	0	(15,633)	0	(32,843)	0	0	0	0

Governor

Reduce funding by \$15,633 in FY 14 and \$32,843 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(17,827)	0	(44,027)	0	0	0	0
Total - Insurance Fund	0	(17,827)	0	(44,027)	0	0	0	0

Governor

Reduce Other Expenses by \$17,827 in FY 14 and \$44,027 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(943)	0	(1,177)	0	0	0	0
Total - Insurance Fund	0	(943)	0	(1,177)	0	0	0	0

Governor

Reduce funding by \$943 in FY 14 and \$1,177 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(25)	0	(25)	0	0	0	0
Total - Insurance Fund	0	(25)	0	(25)	0	0	0	0

Governor

Transfer funding of \$25 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Provide Funding for Consumer Affairs

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

Background

The Consumer Affairs program investigates insurance related complaints to resolve disputes, recover consumers' funds and enforce insurance laws and regulations.

Legislative

Provide Other Expenses funding of \$25,000 in each year of the biennium for additional advertising and marketing of the Consumer Affairs program, based on Results Based Accountability reporting,

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - IF	159	25,618,101	159	25,618,101	0	0	0	0
Current Services	0	1,222,636	0	2,369,309	0	0	0	0
Policy Revisions	0	(9,428)	0	(53,072)	0	25,000	0	25,000
Total Recommended - IF	159	26,831,309	159	27,934,338	0	25,000	0	25,000

Office of the Healthcare Advocate

MCO39400

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - IF	9	18	13	13	17	17

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	720,459	1,268,100	993,680	1,022,421	1,293,734	1,339,621
Other Expenses	136,281	157,442	366,417	317,699	374,985	326,267
Equipment	1,400	6,700	0	5,000	0	5,000
Other Current Expenses						
Fringe Benefits	451,597	841,954	700,272	725,559	910,309	947,599
Indirect Overhead	117,473	19,211	26,056	27,229	26,056	27,229
GAAP Adjustments	0	0	0	12,157	0	12,157
Agency Total - Insurance Fund	1,427,211	2,293,407	2,086,425	2,110,065	2,605,084	2,657,873
Total - Appropriated Funds	1,427,211	2,293,407	2,086,425	2,110,065	2,605,084	2,657,873
Additional Funds Available						
Carry Forward Funding	0	0	0	0	70,000	0
Federal & Other Restricted Act	228,529	150,000	200,000	200,000	200,000	200,000
Agency Grand Total	1,655,740	2,443,407	2,286,425	2,310,065	2,875,084	2,857,873

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	107,147	0	165,458	0	0	0	0
Total - Insurance Fund	0	107,147	0	165,458	0	0	0	0

Governor

Provide funding of \$107,147 in FY 14 and \$165,458 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	2,256	0	5,439	0	0	0	0
Total - Insurance Fund	0	2,256	0	5,439	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$2,256 in FY 14 and an additional \$3,183 in FY 15 (for a cumulative total of \$5,439 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	217,543	0	168,825	0	0	0	0
Total - Insurance Fund	0	217,543	0	168,825	0	0	0	0

Governor

Provide funding of \$217,543 in FY 14 and \$168,825 in FY 15 in Other Expenses to reflect FY 14 and FY 15 anticipated expenditure requirements. These include lease and moving costs as well as costs for additional software licenses.

Legislative

Same as Governor

Adjust Funding for Replacement Equipment

Equipment	0	(6,700)	0	(1,700)	0	0	0	0
Total - Insurance Fund	0	(6,700)	0	(1,700)	0	0	0	0

Governor

Reduce funding by \$6,700 in FY 14 and \$1,700 in FY 15 to reflect current equipment requirements in this agency.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	24,899	0	18,255	0	0	0	0
Total - Insurance Fund	0	24,899	0	18,255	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$24,899 in FY 14 and \$18,255 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	120,719	0	161,537	0	0	0	0
Indirect Overhead	0	6,845	0	8,018	0	0	0	0
Total - Insurance Fund	0	127,564	0	169,555	0	0	0	0

Background

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

Governor

Provide funding of \$127,654 in FY 14 and \$169,555 in FY 15 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Policy Revisions

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(24,899)	0	(6,098)	0	0	0	0
Total - Insurance Fund	0	(24,899)	0	(6,098)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding by \$24,899 in FY 14 and \$6,098 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(6,708)	0	(14,092)	0	0	0	0
Total - Insurance Fund	0	(6,708)	0	(14,092)	0	0	0	0

Governor

Reduce funding by \$6,708 in FY 14 and \$14,092 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Eliminate Vacant Positions

Personal Services	(1)	(74,805)	(1)	(79,845)	0	0	0	0
Fringe Benefits	0	(52,364)	0	(55,892)	0	0	0	0
Total - Insurance Fund	(1)	(127,169)	(1)	(135,737)	0	0	0	0

Governor

Reduce funding by \$127,169 in FY 14 and \$135,737 in FY 15 to reflect the elimination of one position that is currently vacant.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(2,256)	0	(5,439)	0	0	0	0
Total - Insurance Fund	0	(2,256)	0	(5,439)	0	0	0	0

Governor

Reduce Other Expenses by \$2,256 in FY 14 and \$5,439 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Maintain Enhanced Medicaid Recoveries Unit

Personal Services	0	0	0	0	4	300,054	4	317,200
Other Expenses	0	0	0	0	0	8,568	0	8,568
Fringe Benefits	0	0	0	0	0	210,037	0	222,040
Total - Insurance Fund	0	0	0	0	4	518,659	4	547,808

Background

The FY 13 revised budget included funding and four positions to allow the Office of the Healthcare Advocate (OHA) to pursue private insurance payment for rejected claims for Medicaid eligible individuals.

Governor

Reduce funding by \$518,659 in FY 14 and \$547,808 in FY 15 and eliminate four positions to reflect the elimination of the Enhanced Medicaid Recoveries Unit.

Legislative

Maintain four positions and funding of \$518,659 in FY 14 and \$547,808 in FY 15 for the Medicaid recoveries unit.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Carry Forward Funds for Equipment

Equipment	0	70,000	0	0	0	70,000	0	0
Total - Carry Forward Funding	0	70,000	0	0	0	70,000	0	0

Legislative

These funds are carried forward to meet future equipment needs.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	0	0	0	0	0	0	0	0
Policy Revisions	0	0	0	0	0	0	0	0
Total Recommended - GF	0	0	0	0	0	0	0	0
Governor Estimated - IF	18	2,293,407	18	2,293,407	0	0	0	0
Current Services	0	472,709	0	525,832	0	0	0	0
Policy Revisions	(1)	(161,032)	(1)	(161,366)	4	518,659	4	547,808
Total Recommended - IF	17	2,605,084	17	2,657,873	4	518,659	4	547,808

Department of Consumer Protection

DCP39500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	215	230	232	232	235	235
Permanent Full-Time - OF	59	37	37	37	37	37

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	12,678,422	14,073,407	14,559,102	15,226,846	14,797,102	15,464,846
Other Expenses	1,372,821	1,445,457	1,193,900	1,193,900	1,193,900	1,193,900
Equipment	0	1	1	1	1	1
Other Current Expenses						
Gaming Policy Board	1,437	2,758	0	0	0	0
GAAP Adjustments	0	0	83,225	97,562	83,225	97,562
Agency Total - General Fund	14,052,680	15,521,623	15,836,228	16,518,309	16,074,228	16,756,309
Additional Funds Available						
Federal & Other Restricted Act	317,081	442,590	448,982	254,907	448,982	254,907
Private Contributions	9,403,519	8,155,258	7,865,577	8,138,381	7,865,577	8,138,381
Agency Grand Total	23,773,280	24,119,471	24,150,787	24,911,597	24,388,787	25,149,597

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust for FY 13 Deficiency

Personal Services	0	(900,000)	0	(900,000)	0	0	0	0
Total - General Fund	0	(900,000)	0	(900,000)	0	0	0	0

Background

Section 62 of PA 13-184, AAC Expenditures and Revenues for the Biennium Ending June 30, 2015 results in an increase to the General Fund of \$142 million in FY 13. Although the Department of Consumer Protection was included in the original Deficiency Bill, the agency required no funding through a deficiency appropriation by the end of the fiscal year as it was able to manage Personal Services expenditures through the year by delaying the filling of vacancies and other internal measures.

Governor

Reduce funding by \$900,000 in Personal Services in FY 14 and FY 15 to reflect the adjustment associated with the FY 13 deficiency.

Legislative

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	916,817	0	1,637,862	0	0	0	0
Total - General Fund	0	916,817	0	1,637,862	0	0	0	0

Governor

Provide funding of \$916,817 in FY 14 and \$1,637,862 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Casino Reimbursements

Personal Services	6	777,861	6	764,213	0	0	0	0
Other Expenses	0	77,519	0	79,692	0	0	0	0
Total - General Fund	6	855,380	6	843,905	0	0	0	0

Governor

Provide funding of \$855,380 in FY 14 and \$843,905 in FY 15 for expenses and positions previously paid through casino reimbursements. The Department of Consumer Protection provides various services to the casinos in the areas of gambling and liquor control. In FY 13 the revenue from casino reimbursements was reduced by approximately \$900,000 due to a renegotiated assessment. In response the agency is altering staffing levels and moving some personnel costs to the General Fund that were previously paid through casino reimbursements.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	50,410	0	98,988	0	0	0	0
Total - General Fund	0	50,410	0	98,988	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding to Other Expenses by \$50,410 in FY 14 and an additional \$48,578 in FY 15 (for a cumulative total of \$98,988 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Reduce Funding for Decommissioned Buildings

Other Expenses	0	(193,983)	0	(193,983)	0	0	0	0
Total - General Fund	0	(193,983)	0	(193,983)	0	0	0	0

Governor

Reduce funding by \$193,983 in Other Expenses to reflect the decommissioning of the Russell Road building in Newington (former Special Revenue Offices).

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	140,839	0	100,938	0	0	0	0
Total - General Fund	0	140,839	0	100,938	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$140,839 in FY 14 and \$100,938 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Eliminate Vacant Positions

Personal Services	(4)	(289,587)	(4)	(307,888)	0	0	0	0
Total - General Fund	(4)	(289,587)	(4)	(307,888)	0	0	0	0

Governor

Reduce funding by \$289,587 in FY 14 and \$307,888 in FY 15 to reflect the elimination of 4 positions that are currently vacant along with savings associated with the revised lottery drawing process.

Legislative

Same as Governor

Transfer Vapor Recovery from DEEP

Personal Services	3	238,000	3	238,000	3	238,000	3	238,000
Total - General Fund	3	238,000	3	238,000	3	238,000	3	238,000

Legislative

Funds totaling \$238,000 along with an associated three positions are provided through a transfer from the Department of Energy and Environmental Protection to the Department of Consumer Protection for testing and subsequent decommissioning of any gasoline dispensing facility of stage II vapor recovery systems under PA 13-120, AAC Gasoline Vapor Recovery Systems.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(19,396)	0	(40,748)	0	0	0	0
Total - General Fund	0	(19,396)	0	(40,748)	0	0	0	0

Governor

Reduce funding by \$19,396 in FY 14 and \$40,748 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(22,821)	0	(22,821)	0	0	0	0
Total - General Fund	0	(22,821)	0	(22,821)	0	0	0	0

Governor

Transfer funding of \$22,821 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Other Expenses	0	(72,272)	0	(72,272)	0	0	0	0
Gaming Policy Board	0	(137)	0	(137)	0	0	0	0
Total - General Fund	0	(72,409)	0	(72,409)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$72,409 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer On-line Licensing Costs to DAS

Other Expenses	0	(40,000)	0	(40,000)	0	0	0	0
Total - General Fund	0	(40,000)	0	(40,000)	0	0	0	0

Governor

Transfer funding of \$40,000 in FY 14 and FY 15 to the Department of Administrative Services (DAS) to reflect centralizing the on-line licensing system.

Legislative

Same as Governor

Eliminate Funding for Gaming Policy Board

Gaming Policy Board	0	(2,621)	0	(2,621)	0	0	0	0
Total - General Fund	0	(2,621)	0	(2,621)	0	0	0	0

Governor

Reduce funding by \$2,621 to reflect the elimination of funding for the Gaming Policy Board.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(57,614)	0	(3,376)	0	0	0	0
Total - General Fund	0	(57,614)	0	(3,376)	0	0	0	0

Governor

Reduce funding by \$57,614 in FY 14 and \$3,376 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(50,410)	0	(101,161)	0	0	0	0
Total - General Fund	0	(50,410)	0	(101,161)	0	0	0	0

Governor

Reduce Other Expenses by \$50,410 in FY 14 and \$101,161 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	230	15,521,623	230	15,521,623	0	0	0	0
Current Services	6	869,463	6	1,587,710	0	0	0	0
Policy Revisions	(1)	(316,858)	(1)	(353,024)	3	238,000	3	238,000
Total Recommended - GF	235	16,074,228	235	16,756,309	3	238,000	3	238,000

Commission on Human Rights and Opportunities

HRO41100

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	80	74	83	83	79	79

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	4,984,901	5,196,701	6,045,198	6,324,466	5,590,665	5,934,143
Other Expenses	268,312	382,211	309,155	309,155	305,337	302,837
Equipment	0	1	1	1	1	1
Other Current Expenses						
Martin Luther King, Jr. Commission	6,650	6,650	0	0	6,318	6,318
GAAP Adjustments	0	0	60,156	39,012	60,156	39,012
Agency Total - General Fund	5,259,862	5,585,563	6,414,510	6,672,634	5,962,477	6,282,311
Additional Funds Available						
Federal & Other Restricted Act	77,130	78,600	78,600	78,600	78,600	78,600
Private Contributions	2,986	3,100	3,100	3,100	3,100	3,100
Agency Grand Total	5,339,978	5,667,263	6,496,210	6,754,334	6,044,177	6,364,011

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	246,716	0	521,867	0	0	0	0
Total - General Fund	0	246,716	0	521,867	0	0	0	0

Governor

Provide funding of \$246,716 in FY 14 and \$521,867 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	8,405	0	19,867	0	0	0	0
Martin Luther King, Jr. Commission	0	139	0	472	0	0	0	0
Total - General Fund	0	8,544	0	20,339	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$8,544 in FY 14 and an additional \$11,795 in FY 15 (for a cumulative total of \$20,399 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	35,523	0	36,645	0	0	0	0
Total - General Fund	0	35,523	0	36,645	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$35,523 in FY 14 and \$36,645 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Transfer Affirmative Action Planning Function to CHRO

Personal Services	0	0	0	0	(9)	(664,441)	(9)	(693,503)
Total - General Fund	0	0	0	0	(9)	(664,441)	(9)	(693,503)

Governor

Transfer funding of \$664,441 in FY 14 and \$693,503 in FY 15 and nine positions to CHRO to centralize the Affirmative Action planning function. This transfer involves one position each from the Departments of Revenue Services, Motor Vehicles, Social Services, Corrections, and Children and Families and two positions from both the Departments of Transportation and Mental Health and Addiction Services.

Legislative

Do not transfer Affirmative Action planning function to CHRO.

Provide Funding for Compliance Monitoring at MDC

Personal Services	2	116,636	2	116,636	2	116,636	2	116,636
Other Expenses	0	2,500	0	0	0	2,500	0	0
Total - General Fund	2	119,136	2	116,636	2	119,136	2	116,636

Legislative

Provide funding of \$119,136 in FY 14 and \$116,636 in FY 15 and two positions to support the implementation of the requirements of SB 1153 which subjects the Metropolitan District Commission to certain contracting requirements.

Provide Funding for Legal Division

Personal Services	3	93,272	3	186,544	3	93,272	3	186,544
Total - General Fund	3	93,272	3	186,544	3	93,272	3	186,544

Legislative

Provide funding of \$93,272 in FY 14 (half-year funding) and \$186,544 in FY 15 and three positions to support CHRO's Legal Division.

Reduce Funding to Match Prior Year's Expenditure Levels

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

Governor

Reduce funding by \$50,000 in both FY14 and FY 15 in Other Expense account to reflect actual expenditure levels.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout of FY 13 Rescissions

Personal Services	0	(40,000)	0	(40,000)	0	0	0	0
Other Expenses	0	(19,110)	0	(19,110)	0	0	0	0
Martin Luther King, Jr. Commission	0	(332)	0	(332)	0	0	0	0
Total - General Fund	0	(59,442)	0	(59,442)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding by \$59,442 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(22,660)	0	(47,605)	0	0	0	0
Total - General Fund	0	(22,660)	0	(47,605)	0	0	0	0

Governor

Reduce funding by \$22,660 in FY 14 and \$47,605 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(10,264)	0	(10,264)	0	0	0	0
Total - General Fund	0	(10,264)	0	(10,264)	0	0	0	0

Governor

Transfer funding of \$10,264 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(8,405)	0	(19,867)	0	0	0	0
Martin Luther King, Jr. Commission	0	(139)	0	(472)	0	0	0	0
Total - General Fund	0	(8,544)	0	(20,339)	0	0	0	0

Governor

Reduce various accounts by \$8,544 in FY 14 and \$20,339 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Transfer Funding to Streamline Budget Account Structure

Other Expenses	0	0	0	0	0	(6,318)	0	(6,318)
Martin Luther King, Jr. Commission	0	0	0	0	0	6,318	0	6,318
Total - General Fund	0	0	0	0	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$6,318 in both FY 14 and FY 15 from the Martin Luther King Jr. Commission account to the Other Expenses account to reflect the streamlining of agency budgetary accounts.

Legislative

Do not transfer funds to reflect streamlining of accounts.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	24,633	0	2,367	0	0	0	0
Total - General Fund	0	24,633	0	2,367	0	0	0	0

Governor

Provide funding of \$24,633 in FY 14 and \$2,367 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	74	5,585,563	74	5,585,563	0	0	0	0
Current Services	0	290,783	0	578,851	0	0	0	0
Policy Revisions	5	86,131	5	117,897	(4)	(452,033)	(4)	(390,323)
Total Recommended - GF	79	5,962,477	79	6,282,311	(4)	(452,033)	(4)	(390,323)

Protection and Advocacy for Persons with Disabilities

OPA41200

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	31	31	31	31	31	31
Permanent Full-Time - OF	14	0	0	0	0	0

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	2,306,109	2,219,908	2,229,783	2,278,257	2,229,783	2,278,257
Other Expenses	174,869	210,856	203,190	203,190	203,190	203,190
Equipment	0	1	1	1	1	1
GAAP Adjustments	0	0	8,425	10,351	8,425	10,351
Agency Total - General Fund	2,480,978	2,430,765	2,441,399	2,491,799	2,441,399	2,491,799
Additional Funds Available						
Federal & Other Restricted Act	1,458,176	1,503,874	1,549,311	1,543,411	1,549,311	1,543,411
Agency Grand Total	3,939,154	3,934,639	3,990,710	4,035,210	3,990,710	4,035,210

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	83,001	0	182,213	0	0	0	0
Total - General Fund	0	83,001	0	182,213	0	0	0	0

Governor

Provide funding of \$83,001 in FY 14 and \$182,213 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	5,256	0	11,522	0	0	0	0
Total - General Fund	0	5,256	0	11,522	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$5,256 in FY 14 and an additional \$6,266 in FY 15 (for a cumulative total of \$11,522 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	11,666	0	13,008	0	0	0	0
Total - General Fund	0	11,666	0	13,008	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$11,666 in FY 14 and \$13,008 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(6,126)	0	(12,869)	0	0	0	0
Total - General Fund	0	(6,126)	0	(12,869)	0	0	0	0

Governor

Reduce funding by \$6,126 in FY 14 and \$12,869 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(3,241)	0	(2,657)	0	0	0	0
Total - General Fund	0	(3,241)	0	(2,657)	0	0	0	0

Governor

Reduce funding by \$3,241 in FY 14 and \$2,657 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Other Expenses	0	(6,000)	0	(6,000)	0	0	0	0
Total - General Fund	0	(6,000)	0	(6,000)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$6,000 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(4,689)	0	(10,955)	0	0	0	0
Total - General Fund	0	(4,689)	0	(10,955)	0	0	0	0

Governor

Reduce various accounts by \$4,689 in FY 14 and \$10,955 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Rollout of FY 13 DMP

Personal Services	0	(67,000)	0	(110,995)	0	0	0	0
Total - General Fund	0	(67,000)	0	(110,995)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$67,000 in FY 14 and \$110,995 in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(2,233)	0	(2,233)	0	0	0	0
Total - General Fund	0	(2,233)	0	(2,233)	0	0	0	0

Governor

Transfer funding of \$2,233 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	31	2,430,765	31	2,430,765	0	0	0	0
Current Services	0	99,923	0	206,743	0	0	0	0
Policy Revisions	0	(89,289)	0	(145,709)	0	0	0	0
Total Recommended - GF	31	2,441,399	31	2,491,799	0	0	0	0

Workers' Compensation Commission

WCC42000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - WF	0	117	112	112	117	117

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	8,490,584	8,758,024	8,948,704	9,232,373	9,034,093	9,328,657
Other Expenses	2,268,577	2,284,102	2,368,057	2,269,233	2,510,057	2,461,233
Equipment	0	15,900	28,625	52,000	1,028,625	2,052,000
Other Current Expenses						
Fringe Benefits	4,462,743	6,045,052	6,264,093	6,462,661	6,527,477	6,740,127
Indirect Overhead	959,286	716,918	575,355	601,246	575,355	601,246
GAAP Adjustments	0	0	98,183	96,325	98,183	96,325
Agency Total - Workers' Compensation Fund	16,181,190	17,819,996	18,283,017	18,713,838	19,773,790	21,279,588
Additional Funds Available						
Private Contributions	102,688	102,410	102,410	102,410	102,410	102,410
Agency Grand Total	16,283,878	17,922,406	18,385,427	18,816,248	19,876,200	21,381,998

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	276,069	0	570,633	0	0	0
Total - Workers' Compensation Fund	0	276,069	0	570,633	0	0	0

Governor

Provide funding of \$276,069 in FY 14 and \$570,633 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	17,656	0	38,849	0	0	0
Total - Workers' Compensation Fund	0	17,656	0	38,849	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$17,656 in FY 14 and \$38,849 in FY 15 to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	240,907	0	192,083	0	0	0	0
Total - Workers' Compensation Fund	0	240,907	0	192,083	0	0	0	0

Governor

Provide funding of \$240,907 in FY 14 and \$192,083 in FY 15 in Other Expenses to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include increases in leases, hosting charges and computers.

Legislative

Same as Governor

Provide Funding for Replacement Equipment

Equipment	0	12,725	0	36,100	0	0	0	0
Total - Workers' Compensation Fund	0	12,725	0	36,100	0	0	0	0

Governor

Provide \$12,725 in FY 14 and \$36,100 in FY 15 for replacement laptops, printers and conference recorders.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	278,813	0	485,008	0	0	0	0
Indirect Overhead	0	(141,563)	0	(115,672)	0	0	0	0
Total - Workers' Compensation Fund	0	137,250	0	369,336	0	0	0	0

Background

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

Governor

Provide funding of \$137,250 in FY 14 and \$369,336 in FY 15 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	115,328	0	88,825	0	0	0	0
Total - Workers' Compensation Fund	0	115,328	0	88,825	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$115,328 in FY 14 and \$88,825 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Reassign Caseload to Other District Offices

Personal Services	0	0	0	0	5	85,389	5	96,284
Other Expenses	0	0	0	0	0	142,000	0	192,000
Fringe Benefits	0	0	0	0	0	59,772	0	67,399
Total - Workers' Compensation Fund	0	0	0	0	5	287,161	5	355,683

Background

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

Governor

Eliminate 5 vacant positions and reduce funding by \$287,161 in FY 14 and \$355,683 in FY 15 to reflect the savings associated with closing the Middletown district office as of July 1, 2013. Staff currently employed at the Middletown Office will fill vacancies within one of the other seven district offices. The wage (\$85,389) in FY 14 and (\$96,284) in FY 15 and associated fringe benefit savings (\$59,772) in FY 14 and (\$67,399) in FY 15 are associated with the elimination of 5 vacant positions. The remainder of the savings (\$142,000) in FY 14 and (\$192,000) are associated with lease savings less moving costs.

Legislative

Maintain 5 funded vacancies and funding of \$287,161 in FY 14 and \$355,683 in FY 15 for the Middletown District Office.

Eliminate Inflationary Increases

Other Expenses	0	(17,656)	0	(38,849)	0	0	0	0
Total - Workers' Compensation Fund	0	(17,656)	0	(38,849)	0	0	0	0

Governor

Reduce Other Expenses by \$17,656 in FY 14 and \$38,849 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(14,952)	0	(14,952)	0	0	0	0
Total - Workers' Compensation Fund	0	(14,952)	0	(14,952)	0	0	0	0

Governor

Transfer funding of \$14,952 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(17,145)	0	7,500	0	0	0	0
Total - Workers' Compensation Fund	0	(17,145)	0	7,500	0	0	0	0

Governor

Reduce funding by \$17,145 in FY 14 and increase funding by \$7,500 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Implementation of E-File

Equipment	0	1,000,000	0	2,000,000	0	1,000,000	0	2,000,000
Total - Workers' Compensation Fund	0	1,000,000	0	2,000,000	0	1,000,000	0	2,000,000

Background

The Judicial Branch currently offers various electronic services, including electronic filing in civil and small claims matters, electronic short calendar markings entry and other services. The Workers' Compensation Commission (WCC) currently manages claims through a paper filing process. The E-File system for WCC will be modeled after the civil filing system in the Judicial Branch. It is anticipated full implementation of E-File will take approximately seven years.

Legislative

Provide funding of \$1.0 million in FY 14 and \$2.0 million in FY 15 to implement E-File for the Workers' Compensation Commission.

Adjust Funding to Reflect Fringe Benefit Expenditures

Fringe Benefits	0	203,612	0	210,067	0	203,612	0	210,067
Total - Workers' Compensation Fund	0	203,612	0	210,067	0	203,612	0	210,067

Legislative

Provide funding of \$203,612 in FY 14 and \$210,067 in FY 15 to reflect fringe benefit requirements.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - WF	117	17,819,996	117	17,819,996	0	0	0	0
Current Services	0	799,935	0	1,295,826	0	0	0	0
Policy Revisions	0	1,153,859	0	2,163,766	5	1,490,773	5	2,565,750
Total Recommended - WF	117	19,773,790	117	21,279,588	5	1,490,773	5	2,565,750

Labor Department

DOL40000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	219	213	185	185	185	185
Permanent Full-Time - OF	643	743	743	743	743	743

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	7,994,370	5,735,646	8,482,128	8,839,335	8,482,128	8,839,335
Other Expenses	991,615	1,021,670	964,324	964,324	964,324	964,324
Equipment	2	2	1	1	1	1
Other Current Expenses						
CETC Workforce	747,288	850,000	663,697	670,595	763,697	770,595
Workforce Investment Act	29,217,254	29,154,000	29,154,000	29,154,000	28,481,350	28,481,350
Job Funnels Projects	403,750	425,000	0	0	853,750	853,750
Employees' Review Board	0	0	22,210	22,210	0	0
Connecticut's Youth Employment Program	3,475,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Jobs First Employment Services	17,035,230	17,657,471	17,826,769	17,660,859	18,826,769	18,660,859
Opportunity Industrial Centers	475,000	0	0	0	0	0
Individual Development Accounts	90,250	0	0	0	0	0
STRIDE	525,000	590,000	0	0	590,000	590,000
Apprenticeship Program	581,347	595,867	0	0	595,824	618,019
Spanish-American Merchants Association	570,000	600,000	570,000	570,000	570,000	570,000
Connecticut Career Resource Network	103,822	157,880	0	0	155,579	160,054
21st Century Jobs	387,918	447,955	0	0	427,447	429,178
Incumbent Worker Training	427,270	450,000	0	0	377,500	377,500
STRIVE	256,500	270,000	0	0	270,000	270,000
Film Industry Training Program	225,626	368,750	0	0	0	0
ARRA-WIA	5,477	0	0	0	0	0
Intensive Support Services	0	0	946,260	946,260	304,000	304,000
Employment Services	0	0	1,582,600	1,611,001	0	0
GAAP Adjustments	0	0	119,149	76,564	119,149	76,564
Agency Total - General Fund	63,512,719	62,824,241	64,831,138	65,015,149	66,281,518	66,465,529
Other Current Expenses						
Opportunity Industrial Centers	0	500,000	400,000	400,000	500,000	500,000
Individual Development Accounts	0	100,000	100,000	100,000	200,000	200,000
Customized Services	500,000	500,000	400,000	400,000	1,000,000	1,000,000
Agency Total - Banking Fund	500,000	1,100,000	900,000	900,000	1,700,000	1,700,000
Other Current Expenses						
Occupational Health Clinics	651,783	682,731	683,262	683,653	683,262	683,653
GAAP Adjustments	0	0	107	106	107	106
Agency Total - Workers' Compensation Fund	651,783	682,731	683,369	683,759	683,369	683,759
Total - Appropriated Funds	64,664,502	64,606,972	66,414,507	66,598,908	68,664,887	68,849,288

Additional Funds Available						
Carry Forward Funding	0	0	0	0	8,672,322	0
Employment Security-Special Administration	99,324,657	120,210,001	120,844,565	126,048,430	120,844,565	126,048,430
Federal & Other Restricted Act	887,739	1,820,887	22,680	23,360	22,680	23,360
Private Contributions	1,180,803	1,619,287	1,268,104	1,303,046	1,268,104	1,303,046
Special Funds, Non-Appropriated	404,060	486,306	500,716	515,790	500,716	515,790
Agency Grand Total	166,461,761	188,743,453	189,050,572	194,489,534	199,973,274	196,739,914

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	771,802	0	1,156,883	0	0	0	0
CETC Workforce	0	6,197	0	13,095	0	0	0	0
Jobs First Employment Services	0	25,798	0	52,388	0	0	0	0
Apprenticeship Program	0	49,957	0	72,152	0	0	0	0
Connecticut Career Resource Network	0	5,593	0	10,068	0	0	0	0
21st Century Jobs	0	1,889	0	3,620	0	0	0	0
Total - General Fund	0	861,236	0	1,308,206	0	0	0	0
Occupational Health Clinics	0	531	0	922	0	0	0	0
Total - Workers' Compensation Fund	0	531	0	922	0	0	0	0

Governor

Provide funding of \$861,767 (\$861,236 in the General Fund and \$531 in the Workers' Compensation Fund) in FY 14 and \$1,309,128 (\$1,308,206 in the General Fund and \$922 in the Workers' Compensation Fund) in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Restore Funding Previously Provided with Carry Forward Funds

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

Background

The Workforce Investment Act (WIA) provides federal funds appropriated by the state to the Department of Labor to administer a variety of job search and job training services to adults, low-income youth who meet certain requirements, and workers who have been or will be laid off. WIA funds that are not spent at the end of a fiscal year are allowed to carry forward into the next fiscal year. PA 12-104 transferred \$2 million of the WIA FY 12 carry forward to the Department of Labor's Personal Services (PS) account for FY 13 only.

Governor

Provide funding of \$2 million to DOL's PS account in both FY 14 and FY 15 in lieu of WIA Carryforward funding.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	23,736	0	53,972	0	0	0	0
CETC Workforce	0	5,851	0	18,928	0	0	0	0
Job Funnels Projects	0	8,986	0	20,738	0	0	0	0
Connecticut's Youth Employment Program	0	95,144	0	219,583	0	0	0	0
Jobs First Employment Services	0	362,706	0	836,576	0	0	0	0
STRIDE	0	12,474	0	28,790	0	0	0	0
Apprenticeship Program	0	987	0	2,279	0	0	0	0
Spanish-American Merchants Association	0	12,686	0	29,278	0	0	0	0
Connecticut Career Resource Network	0	1,132	0	2,620	0	0	0	0
21st Century Jobs	0	8,476	0	19,561	0	0	0	0
Incumbent Worker Training	0	9,514	0	21,958	0	0	0	0
STRIVE	0	5,709	0	13,175	0	0	0	0
Film Industry Training Program	0	7,796	0	17,994	0	0	0	0
Total - General Fund	0	555,197	0	1,285,452	0	0	0	0
Opportunity Industrial Centers	0	10,500	0	35,515	0	0	0	0
Individual Development Accounts	0	2,100	0	7,103	0	0	0	0
Customized Services	0	10,500	0	24,500	0	0	0	0
Total - Banking Fund	0	23,100	0	67,118	0	0	0	0
Occupational Health Clinics	0	14,230	0	32,842	0	0	0	0
Total - Workers' Compensation Fund	0	14,230	0	32,842	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$592,527 (\$555,197 in the General Fund, \$23,100 in the Banking Fund and \$14,230 in the Workers' Compensation Fund) in FY 14 and an additional \$792,885 in FY 15 for a cumulative total of \$1,385,412 (\$1,285,452 in the General Fund, \$67,118 in the Banking Fund and \$32,842 in the Workers' Compensation Fund) in the second year to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	190,951	0	94,325	0	0	0	0
Total - General Fund	0	190,951	0	94,325	0	0	0	0
Nonfunctional - Change to Accruals	0	133	0	146	0	0	0	0
Total - Workers' Compensation Fund	0	133	0	146	0	0	0	0

Background

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

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

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 \$191,084 (\$190,951 in the General Fund and \$133 in the Workers' Compensation Fund) in FY 14 and \$94,471 (\$94,325 in the General Fund and \$146 in the Workers' Compensation Fund) in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding of \$1 in both FY 14 and FY 15 for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Policy Revisions

Adjust Funding for Jobs First Employment Services

Jobs First Employment Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total - General Fund	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000

Background

Jobs First Employment Services (JFES) provides employment services to recipients of Temporary Aid for Needy Families (TANF) to assist them in preparing for, finding and maintaining employment.

Legislative

Provide funding of \$1 million in both FY 14 and FY 15 for additional programming and evaluation of the Workforce Investment Boards.

Provide Additional Funding to Jobs First Employment Services

Jobs First Employment Services	0	747,500	0	555,000	0	0	0	0
Total - General Fund	0	747,500	0	555,000	0	0	0	0

Background

In July 2012, the federal Department of Health & Human Services granted states the opportunity to pursue a waiver from certain TANF requirements if states could demonstrate new ways of achieving better employment outcomes for needy families. Under this option, the department, in conjunction with DSS, will implement an accelerated adult education program, a standardized employment assessment, and evaluation methods for the new programs.

Governor

Provide funding of \$747,500 in FY 14 and \$555,000 in FY 15 for administration and evaluation of new Jobs First programs. This includes \$222,500 in both FY 14 and FY 15 for accelerated adult education, \$500,000 in FY 14 and \$300,000 in FY 15 for employment assessment, and \$25,000 in FY 14 and \$32,500 in FY 15 for assessment of the two initiatives.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Certain JFES Participants

Intensive Support Services	0	0	0	0	0	(642,260)	0	(642,260)
Total - General Fund	0	0	0	0	0	(642,260)	0	(642,260)

Background

Currently, the Department of Social Services (DSS) provides funds for the Employment Success program to provide case management and early intervention support to active Temporary Family Assistance clients that are participating in the Jobs First Employment Services Program. Similarly, the Department of Labor (DOL), as part of its Jobs First Employment Services program, provides funds for job barrier intervention plans and case management to the same population that may be at risk of losing their TFA benefits due to non-compliance and sanctions.

Governor

Transfer funding of \$642,260 from the Department of Social Services in both FY 14 and FY 15 to reflect the reorganization of the Department of Social Services' Employment Success program into the Department of Labor's Intensive Support Services program.

Legislative

Maintain funding of \$642,260 in both FY 14 and FY 15 in DSS. The Employment Success program is not transferred to DOL.

Transfer Funding to Intensive Support Services account

Jobs First Employment Services	0	(304,000)	0	(304,000)	0	0	0	0
Intensive Support Services	0	304,000	0	304,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer funding of \$304,000 from the DOL's JFES account in both FY 14 and FY 15 to reflect the reorganization of the DSS' Employment Success program and various aspects of the DOL's JFES program into DOL's Intensive Support Services program.

Legislative

Transfer funding of \$304,000 from DOL's JFES account in both FY 14 and FY 15 to reflect the transfer of certain aspects of the JFES program to the new Intensive Support Services account. DSS' Employment Success program is not reorganized into DOL.

Provide Funding for Job Funnels Account

Job Funnels Projects	0	450,000	0	450,000	0	450,000	0	450,000
Total - General Fund	0	450,000	0	450,000	0	450,000	0	450,000

Background

The Job Funnels program is a collaboration with the regional Workforce Investment Boards and other partners to place individuals into careers in specific industries, such as construction. The program focuses on job creation in Hartford, Waterbury, New Haven, Bridgeport, and Norwich.

Legislative

Provide funding of \$450,000 in both FY 14 and FY 15 for New Haven Works.

Reduce WIA to reflect Anticipated Federal Appropriation

Workforce Investment Act	0	(672,650)	0	(672,650)	0	(672,650)	0	(672,650)
Total - General Fund	0	(672,650)	0	(672,650)	0	(672,650)	0	(672,650)

Legislative

Reduce Workforce Investment Act (WIA) funding by \$672,650 in both FY 14 and FY 15 to reflect an anticipated reduction in the Federal WIA grant in both fiscal years.

Adjust STRIDE Funding

STRIDE	0	0	0	0	0	560,500	0	560,500
Total - General Fund	0	0	0	0	0	560,500	0	560,500

Background

STRIDE is a reentry workforce development program for men and women at York Correctional Institute in Niantic and Bergin Correctional Institute in Storrs. The program is administered by Quinebaug Valley Community College.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding by \$560,500 in both FY 14 and FY 15 to reflect elimination of STRIDE.

Legislative

Maintain funding of \$560,500 in both FY 14 and FY 15 for STRIDE.

Adjust Funding for Incumbent Worker Training

Incumbent Worker Training	0	0	0	0	0	377,500	0	377,500
Total - General Fund	0	0	0	0	0	377,500	0	377,500

Background

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

Governor

Reduce funding by \$377,500 in both FY 14 and FY 15 to reflect elimination of the Incumbent Worker Training program.

Legislative

Maintain funding of \$377,500 in both FY 14 and FY 15 for Incumbent Worker Training.

Adjust STRIVE Funding

STRIVE	0	0	0	0	0	256,500	0	256,500
Total - General Fund	0	0	0	0	0	256,500	0	256,500

Background

STRIVE is a program operated by nonprofit organizations in Bridgeport, New Haven and Hartford. It involves four weeks of training that includes employability preparation, and job search assistance. It also includes two years of support services. Priority is given to ex-offenders, non-custodial parents, veterans and the disabled

Governor

Reduce funding by \$256,500 in both FY 14 and FY 15 to reflect elimination of STRIVE.

Legislative

Maintain funding of \$256,500 for STRIVE in both FY 14 and FY 15.

Adjust CETC Workforce Funding

CETC Workforce	0	0	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000

Background

The Connecticut Employment and Training Commission (CETC) is the statewide counterpart to the five regional Workforce Investment Boards, and it is responsible for coordinating statewide workforce-related investment, strategies, programs. Members of the commission represent businesses, state agencies, and other community organizations. The Department of Labor (DOL) provides staff, support, and technical assistance.

Governor

Reduce funding by \$100,000 in both FY 14 and FY 15 to achieve savings.

Legislative

Maintain funding of \$100,000 in both FY 14 and FY 15 for CETC.

Adjust Funding for Customized Services

Customized Services	0	500,000	0	500,000	0	600,000	0	600,000
Total - Banking Fund	0	500,000	0	500,000	0	600,000	0	600,000

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 is eligible for the program.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding by \$100,000 in both FY 14 and FY 15 to achieve savings.

Legislative

Maintain funding of \$100,000 in both FY 14 and FY 15 and provide additional funding of \$500,000 in both FY 14 and FY 15 for a total appropriation of \$1 million in both fiscal years.

Adjust Funding for Opportunity Industrial Centers

Opportunity Industrial Centers	0	0	0	0	0	100,000	0	100,000
Total - Banking Fund	0	0	0	0	0	100,000	0	100,000

Background

Opportunity Industrial Centers (OICs) are part of the nonprofit Opportunity Industrial Centers of America that provide employment services to people with significant barriers to employment, such as criminal history or history of drug abuse. Connecticut OIC affiliates are in New Haven, Bridgeport, New Britain, Waterbury, and New London.

Governor

Reduce funding to Opportunity Industrial Centers by \$100,000 in both FY 14 and FY 15 to decrease available grants to the five OIC affiliates.

Legislative

Maintain funding of \$100,000 in both FY 14 and FY 15 for the Opportunity Industrial Centers.

Adjust Funding for Individual Development Accounts

Individual Development Accounts	0	100,000	0	100,000	0	100,000	0	100,000
Total - Banking Fund	0	100,000	0	100,000	0	100,000	0	100,000

Background

Individual Development Accounts provide funding to low-income workers to purchase certain assets. The program includes a five-year grant, and education on financial literacy and asset management. The appropriation funds DOL administration, clearinghouse costs, and Housing Trust Fund program administration.

Legislative

Provide funding of \$100,000 in both FY 14 and FY 15 for a total of \$200,000 in both fiscal years.

Reduce Apprenticeship Program Funding

Apprenticeship Program	0	(50,000)	0	(50,000)	0	0	0	0
Total - General Fund	0	(50,000)	0	(50,000)	0	0	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 in both FY 14 and FY 15 to reflect anticipated expenditures.

Legislative

Same as Governor

Eliminate Vacant Positions

Jobs First Employment Services	(28)	0	(28)	0	0	0	0	0
Total - General Fund	(28)	0	(28)	0	0	0	0	0

Governor

Eliminate 28 positions that are currently vacant.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout of FY 13 DMP

Other Expenses	0	(21,082)	0	(21,082)	0	0	0	0
CETC Workforce	0	(50,000)	0	(50,000)	0	0	0	0
Jobs First Employment Services	0	(100,000)	0	(100,000)	0	0	0	0
Incumbent Worker Training	0	(50,000)	0	(50,000)	0	0	0	0
Film Industry Training Program	0	(350,313)	0	(350,313)	0	0	0	0
Total - General Fund	0	(571,395)	0	(571,395)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$571,395 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Other Expenses	0	(30,000)	0	(30,000)	0	0	0	0
CETC Workforce	0	(42,500)	0	(42,500)	0	0	0	0
Job Funnels Projects	0	(21,250)	0	(21,250)	0	0	0	0
Jobs First Employment Services	0	(200,000)	0	(200,000)	0	0	0	0
STRIDE	0	0	0	0	0	29,500	0	29,500
Spanish-American Merchants Association	0	(30,000)	0	(30,000)	0	0	0	0
Connecticut Career Resource Network	0	(7,894)	0	(7,894)	0	0	0	0
21st Century Jobs	0	(22,397)	0	(22,397)	0	0	0	0
Incumbent Worker Training	0	(22,500)	0	(22,500)	0	0	0	0
STRIVE	0	0	0	0	0	13,500	0	13,500
Film Industry Training Program	0	(18,437)	0	(18,437)	0	0	0	0
Total - General Fund	0	(394,978)	0	(394,978)	0	43,000	0	43,000

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$437,978 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Reduce funding of \$394,978 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions. Maintain funding of \$43,000 in both FY 14 and FY 15 to reflect restoration of FY 13 rescissions to STRIDE (\$29,500 in both FY 14 and FY 15) and STRIVE (\$13,500 in both FY 14 and FY 15)

Transfer Employees' Review Board from DAS

Employees' Review Board	0	0	0	0	0	(22,210)	0	(22,210)
Total - General Fund	0	0	0	0	0	(22,210)	0	(22,210)

Background

The Employees' Review Board decides personnel appeals of state managers and confidential employees, or groups of such employees,

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

who are not included in any collective bargaining unit of state employees. Appeals can involve such issues as dismissal, suspension, demotion, denial of promotion, lay off or claimed misapplication of a specific state personnel statute or regulation.

Governor

Transfer funding of \$22,210 in both FY 14 and FY 15 to reflect the reorganization of the Employees' Review Board into the Department of Labor.

Legislative

Do not transfer funding of \$22,210 in both FY 14 and FY 15. Maintain the Employees' Review Board in the Department of Administrative Services.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(25,320)	0	(53,194)	0	0	0	0
Total - General Fund	0	(25,320)	0	(53,194)	0	0	0	0

Governor

Reduce funding by \$25,320 in FY 14 and \$53,194 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(71,802)	0	(17,761)	0	0	0	0
Total - General Fund	0	(71,802)	0	(17,761)	0	0	0	0
Nonfunctional - Change to Accruals	0	(26)	0	(40)	0	0	0	0
Total - Workers' Compensation Fund	0	(26)	0	(40)	0	0	0	0

Governor

Reduce funding by \$71,828 (\$71,802 in the General Fund and \$26 in the Workers' Compensation Fund) in FY 14 and \$17,801 (\$17,761 in the General Fund and \$40 in the Workers' Compensation Fund) in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(6,264)	0	(6,264)	0	0	0	0
Total - General Fund	0	(6,264)	0	(6,264)	0	0	0	0

Governor

Transfer funding of \$6,264 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(23,736)	0	(53,972)	0	0	0	0
CETC Workforce	0	(5,851)	0	(18,928)	0	0	0	0
Job Funnels Projects	0	(8,986)	0	(20,738)	0	0	0	0
Connecticut's Youth Employment Program	0	(95,144)	0	(219,583)	0	0	0	0
Jobs First Employment Services	0	(362,706)	0	(836,576)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
STRIDE	0	(12,474)	0	(28,790)	0	0	0	0
Apprenticeship Program	0	(987)	0	(2,279)	0	0	0	0
Spanish-American Merchants Association	0	(12,686)	0	(29,278)	0	0	0	0
Connecticut Career Resource Network	0	(1,132)	0	(2,620)	0	0	0	0
21st Century Jobs	0	(8,476)	0	(19,561)	0	0	0	0
Incumbent Worker Training	0	(9,514)	0	(21,958)	0	0	0	0
STRIVE	0	(5,709)	0	(13,175)	0	0	0	0
Film Industry Training Program	0	(7,796)	0	(17,994)	0	0	0	0
Total - General Fund	0	(555,197)	0	(1,285,452)	0	0	0	0
Opportunity Industrial Centers	0	(10,500)	0	(35,515)	0	0	0	0
Individual Development Accounts	0	(2,100)	0	(7,103)	0	0	0	0
Customized Services	0	(10,500)	0	(24,500)	0	0	0	0
Total - Banking Fund	0	(23,100)	0	(67,118)	0	0	0	0
Occupational Health Clinics	0	(14,230)	0	(32,842)	0	0	0	0
Total - Workers' Compensation Fund	0	(14,230)	0	(32,842)	0	0	0	0

Governor

Reduce various accounts by \$592,527 (\$555,197 in the General Fund, \$23,100 in the Banking Fund, and \$14,230 in the Workers' Compensation Fund) in FY 14 and \$1,358,412 (\$1,285,452 in the General Fund, \$67,118 in the Banking Fund and \$32,842 in the Workers' Compensation Fund) in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Transfer Funding to Streamline Budget Account Structure

Job Funnels Projects	0	0	0	0	0	403,750	0	403,750
Apprenticeship Program	0	0	0	0	0	595,824	0	618,019
Connecticut Career Resource Network	0	0	0	0	0	155,579	0	160,054
21st Century Jobs	0	0	0	0	0	427,447	0	429,178
Employment Services	0	0	0	0	0	(1,582,600)	0	(1,611,001)
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$1,582,600 in FY 14 and \$1,611,001 in FY 15 to the Employment Services Account from the Jobs Funnel Project (\$403,750 in both FY 14 and FY 15), Apprenticeship Program (\$595,824 in FY 14 and \$618,019 in FY 15), Connecticut Career Resource Network (\$155,579 in FY 14 and \$160,054 in FY 15), and 21st Century Jobs (\$427,447 in FY 14 and \$429,178 in FY 15) to reflect the streamlining of agency budgetary accounts.

Legislative

Do not streamline agency budgetary accounts.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Carry Forward WIA Funding

Workforce Investment Act	0	8,672,322	0	0	0	8,672,322	0	0
Total - Carry Forward Funding	0	8,672,322	0	0	0	8,672,322	0	0

Legislative

Pursuant to C.G.S. Sec. 4-89(h) an estimated \$8,672,322 is carried forward into FY 14 in the Workforce Investment Act account.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	213	62,824,241	213	62,824,241	0	0	0	0
Current Services	0	3,607,383	0	4,687,982	0	0	0	0
Policy Revisions	(28)	(150,106)	(28)	(1,046,694)	0	1,450,380	0	1,450,380
Total Recommended - GF	185	66,281,518	185	66,465,529	0	1,450,380	0	1,450,380
Governor Estimated - BF	0	1,100,000	0	1,100,000	0	0	0	0
Current Services	0	23,100	0	67,118	0	0	0	0
Policy Revisions	0	576,900	0	532,882	0	800,000	0	800,000
Total Recommended - BF	0	1,700,000	0	1,700,000	0	800,000	0	800,000
Governor Estimated - WF	0	682,731	0	682,731	0	0	0	0
Current Services	0	14,894	0	33,910	0	0	0	0
Policy Revisions	0	(14,256)	0	(32,882)	0	0	0	0
Total Recommended - WF	0	683,369	0	683,759	0	0	0	0

Department of Motor Vehicles

DMV35000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	3	3	0	0	3	4
Permanent Full-Time - OF	73	60	60	60	60	60
Permanent Full-Time - TF	572	572	579	581	577	596

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	270,750	258,466	0	0	209,950	244,342
Other Expenses	199,475	200,393	0	0	190,374	194,722
GAAP Adjustments	0	0	0	0	0	755
Agency Total - General Fund	470,225	458,859	0	0	400,324	439,819
Personal Services	39,640,952	39,761,005	43,368,927	45,771,380	43,238,195	46,037,478
Other Expenses	13,707,001	13,255,626	15,204,903	15,404,751	14,814,529	15,171,471
Equipment	430,000	600,000	648,153	514,000	648,153	514,000
Other Current Expenses						
Real Time Online Registration System	214,420	0	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	35,306	296,289	205,445	208,666	205,445	208,666
GAAP Adjustments	0	0	272,024	295,860	272,024	295,105
Agency Total - Special Transportation Fund	54,027,678	53,912,920	59,699,452	62,194,657	59,178,346	62,226,720
Total - Appropriated Funds	54,497,904	54,371,779	59,699,452	62,194,657	59,578,670	62,666,539
Additional Funds Available						
Carry Forward TF	0	0	0	0	2,224,482	0
Emissions Enterprise Fund-EEF	5,463,485	7,985,000	7,985,000	7,985,000	7,985,000	7,985,000
Federal & Other Restricted Act	2,907,459	4,369,617	1,760,208	1,760,208	1,760,208	1,760,208
Private Contributions	5,620	3,073,058	3,071,038	3,071,038	3,071,038	3,071,038
Agency Grand Total	62,874,468	69,799,454	72,515,698	75,010,903	74,619,398	75,482,785

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Provide Funding for Replacement Equipment

Equipment	0	248,153	0	114,000	0	0	0	0
Total - Special Transportation Fund	0	248,153	0	114,000	0	0	0	0

Governor

Provide funding of \$248,153 in FY 14 and \$114,000 in FY 15 for new and replacement equipment for Real ID and the Connecticut Integrated Vehicle and Licensing System (CIVLS).

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding in Other Expenses for Lease Increases

Other Expenses	0	41,396	0	48,396	0	0	0	0
Total - Special Transportation Fund	0	41,396	0	48,396	0	0	0	0

Governor

Provide funding in the Other Expenses account of \$41,396 in FY 14 and \$48,396 in FY 15 due to an increase to the Department of Motor Vehicles lease agreements on various buildings.

Legislative

Same as Governor

Annualize Previous Year Partial Funding

Other Expenses	0	1,746,739	0	1,935,239	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	0	(90,844)	0	(87,623)	0	0	0	0
Total - Special Transportation Fund	0	1,655,895	0	1,847,616	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$1.7 million in FY 14 and \$1.8 million in FY 15 to reflect full year funding for Real ID and Connecticut Integrated Vehicle and Licensing System (CIVLS).

Legislative

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	(48,516)	0	(36,571)	0	0	0	0
Total - General Fund	0	(48,516)	0	(36,571)	0	0	0	0
Personal Services	5	3,496,848	6	5,913,561	0	0	0	0
Total - Special Transportation Fund	5	3,496,848	6	5,913,561	0	0	0	0

Governor

Reduce funding by \$48,516 in FY 14 and \$36,571 in FY 15 in the General Fund and \$3.5 million in FY 14 and \$5.9 million in FY 15 in the Special Transportation Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	4,348	0	10,286	0	0	0	0
Total - General Fund	0	4,348	0	10,286	0	0	0	0
Other Expenses	0	329,803	0	724,893	0	0	0	0
Total - Special Transportation Fund	0	329,803	0	724,893	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the Other Expenses account by \$4,348 in FY 14 and an additional \$5,938 in FY 15 in the General Fund and

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

\$329,803 in FY 14 and \$724,893 in FY 15 in the Special Transportation Fund to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	755	0	0	0	0
Total - General Fund	0	0	0	755	0	0	0	0
Nonfunctional - Change to Accruals	0	268,218	0	351,194	0	0	0	0
Total - Special Transportation Fund	0	268,218	0	351,194	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$755 in FY 15 in the General Fund and \$268,218 in FY 14 and \$351,194 in FY 15 in the Special Transportation Fund to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	3,806	0	(56,089)	0	0	0	0
Total - Special Transportation Fund	0	3,806	0	(56,089)	0	0	0	0

Governor

Provide funding of \$3,806 in FY 14 and reduce funding by \$56,089 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Transfer Boating Fund Operation Expenses to STF

Personal Services	0	0	0	0	3	209,950	3	221,895
Other Expenses	0	0	0	0	0	190,374	0	194,722
Nonfunctional - Change to Accruals	0	0	0	0	0	0	0	755
Total - General Fund	0	0	0	0	3	400,324	3	417,372
Personal Services	0	0	0	0	(3)	(209,950)	(3)	(221,895)
Other Expenses	0	0	0	0	0	(190,374)	0	(194,722)
Nonfunctional - Change to Accruals	0	0	0	0	0	0	0	(755)
Total - Special Transportation Fund	0	0	0	0	(3)	(400,324)	(3)	(417,372)

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Department of Motor Vehicles currently administers the Boating Fund which consist of registration and renewal of vessels. The Boating Fund is a separate non-lapsing account within the General Fund. In FY 12, there were 95,096 new and renewal vessel registrations which generated \$5.0 million in revenue.

Governor

Transfer the Boating Fund operational expenses of \$400,324 in FY 14 and \$417,372 in FY 15 from the General Fund to the Special Transportation Fund.

Legislative

Maintain the Boating Fund and operational expenses in the General Fund.

Reduce Funding for Equipment

Equipment	0	(200,000)	0	(200,000)	0	0	0	0
Total - Special Transportation Fund	0	(200,000)	0	(200,000)	0	0	0	0

Governor

Reduce funding of \$200,000 in both FY 14 and FY 15 in the Equipment account.

Legislative

Same as Governor

Transfer Affirmative Action Planning Function to CHRO

Personal Services	0	0	0	0	1	79,218	0	83,782
Total - Special Transportation Fund	0	0	0	0	1	79,218	0	83,782

Governor

Transfer one position and funding of \$79,218 in FY 14 and \$83,782 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

Legislative

Maintain one position and funding of \$79,218 in FY 14 and \$83,782 in FY 15 for Affirmative Action planning functions.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(19,658)	0	(41,299)	0	0	0	0
Total - Special Transportation Fund	0	(19,658)	0	(41,299)	0	0	0	0

Governor

Reduce funding by \$19,658 in FY 14 and \$41,299 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(4,348)	0	(5,938)	0	0	0	0
Total - General Fund	0	(4,348)	0	(5,938)	0	0	0	0
Other Expenses	0	(329,803)	0	(724,893)	0	0	0	0
Total - Special Transportation Fund	0	(329,803)	0	(724,893)	0	0	0	0

Governor

Reduce the Other Expenses account by \$4,348 in FY 14 and \$5,938 in FY 15 in the General Fund and \$329,803 in FY 14 and \$724,893 in FY 15 in the Special Transportation Fund to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(29,232)	0	(29,232)	0	0	0	0
Total - Special Transportation Fund	0	(29,232)	0	(29,232)	0	0	0	0

Governor

Transfer funding of \$29,232 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Other Expenses	0	(10,019)	0	(10,019)	0	0	0	0
Total - General Fund	0	(10,019)	0	(10,019)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$10,019 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Reduce Other Expenses Accounts

Other Expenses	0	(200,000)	0	(200,000)	0	(200,000)	0	(200,000)
Total - Special Transportation Fund	0	(200,000)	0	(200,000)	0	(200,000)	0	(200,000)

Legislative

Reduce funding by \$200,000 in both FY 14 and FY 15. The reductions by OE category are:

- \$100,000 in both FY 14 and FY 15 for commodities-resale manufacture
- \$100,000 in both FY 14 and FY 15 for general office supplies

Provide Position for Vessel Title System

Personal Services	0	0	1	22,447	0	0	1	22,447
Total - General Fund	0	0	1	22,447	0	0	1	22,447

Background

HB 6341, AAC the Uniform Certificate of Title for Vessels Act, requires the Department of Motor Vehicles to administer and maintain a vessel title system. The vessel title system creates a certificate of title for certain vessels that are principally used on Connecticut waters.

Legislative

Provide funding of \$22,447 in FY 15 for a half year position to maintain the vessel title system. HB 6341, only passed the House chamber during the 2013 Legislative Session and did not become law.

Provide Funding for PA 13-89

Personal Services	0	0	18	404,211	0	0	18	404,211
Other Expenses	0	0	0	161,442	0	0	0	161,442
Total - Special Transportation Fund	0	0	18	565,653	0	0	18	565,653

Background

PA 13-89, AAC The Issuance of Motor Vehicle Operator's Licenses, allows people who cannot provide the Department of Motor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Vehicles (DMV) with proof of legal residence in the U.S. or a Social Security Number (SSN) to obtain a driver's licenses for driving purposes only. The licenses cannot be used for federal identification purposes or as proof of identity in order to vote.

Legislative

Provide funding of \$404,211 in the Personal Services account and \$161,442 in the Other Expenses account in FY 15 for eighteen half year positions to provide DMV with the resources to implement PA 13-89.

Carry Forward Funding- Commercial Vehicle Information System

Commercial Vehicle Information Systems and Networks Project	0	338,450	0	0	0	338,450	0	0
Total - Carry Forward TF	0	338,450	0	0	0	338,450	0	0

Background

The Commercial Vehicle Information System and Network Project (CVISN) is part of a national Intelligence Transportation System/Commercial Vehicle Operations effort to link commercial motor carriers, state regulatory agencies (DMV and the Department of Transportation) and roadside safety screening and inspection stations. The CVISN network allows commercial motor carriers to electronically apply for, pay and receive registration, fuel tax and oversize/over-weight permits and other credentials.

Legislative

Section 36 of PA 13-184, the FY 14 and FY 15 Budget, carries forward funding of approximately \$338,450 for Commercial Vehicle Information System and Network Project. This project is ongoing and the last phase is expected to be completed in FY 14.

Carry Forward Funding for Real Time Online Registration

Real Time Online Registration System	0	1,036,032	0	0	0	1,036,032	0	0
Total - Carry Forward TF	0	1,036,032	0	0	0	1,036,032	0	0

Background

DMV is currently implementing the Integrated Transaction Processing System (ITPS) which will integrate more than 40 stand alone systems as real time online registration systems for vehicle registration, the cashiering system, and the driver license system.

Legislative

Section 37 of PA 13-184, the FY 14 and FY 15 Budget, carries forward \$1.0 million in funding in the Real Time Registration account for use of upgrading DMV's registration and driver license data processing system.

Carry Forward Funding for PA 13-89

Other Expenses	0	750,000	0	0	0	750,000	0	0
Equipment	0	100,000	0	0	0	100,000	0	0
Total - Carry Forward TF	0	850,000	0	0	0	850,000	0	0

Background

PA 13-89, AAC The Issuance of Motor Vehicle Operator's Licenses, allows people who cannot provide the Department of Motor Vehicles (DMV) with proof of legal residence in the U.S. or a Social Security Number (SSN) to obtain a driver's licenses for driving purposes only. The licenses cannot be used for federal identification purposes or as proof of identity in order to vote.

Legislative

Section 51 of PA 13-184, the FY 14 and FY 15 Budget, as amended by Section 379 of PA 13-247, the General Government Implementer, carries forward funding of (1) \$750,000 from the Personal Services account and transfers to the Other Expenses account and (2) \$100,000 from the Personal Services account and transfers to the Equipment account for information technology costs.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3	458,859	3	458,859	0	0	0	0
Current Services	0	(44,168)	0	(25,530)	0	0	0	0
Policy Revisions	0	(14,367)	1	6,490	3	400,324	4	439,819
Total Recommended - GF	3	400,324	4	439,819	3	400,324	4	439,819
Governor Estimated - TF	572	53,912,920	572	53,912,920	0	0	0	0
Current Services	5	6,040,313	6	8,999,660	0	0	0	0
Policy Revisions	0	(774,887)	18	(685,860)	(2)	(521,106)	15	32,063
Total Recommended - TF	577	59,178,346	596	62,226,720	(2)	(521,106)	15	32,063

Office of Consumer Counsel

DCC38100

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - PF	14	17	13	13	13	13

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	1,147,011	1,362,827	1,226,668	1,279,373	1,226,668	1,279,373
Other Expenses	343,513	396,029	351,657	344,032	351,657	344,032
Equipment	4,375	5,600	2,200	2,200	2,200	2,200
Other Current Expenses						
Fringe Benefits	703,607	933,437	863,463	905,635	863,463	905,635
Indirect Overhead	364,667	67,695	69,625	72,758	69,625	72,758
GAAP Adjustments	0	0	0	14,439	0	14,439
Agency Total - Consumer Counsel and Public Utility Control Fund	2,563,173	2,765,588	2,513,613	2,618,437	2,513,613	2,618,437

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	126,818	0	205,997	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	126,818	0	205,997	0	0	0	0

Governor

Provide funding of \$126,818 in FY 14 and \$205,997 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	0	0	7,779	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	0	0	7,779	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$7,779 in FY 15 to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding for Equipment

Equipment	0	(3,400)	0	(3,400)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(3,400)	0	(3,400)	0	0	0	0

Governor

Reduce funding by \$3,400 in both FY 14 and FY 15 in the Equipment Account.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(24,281)	0	(24,281)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(24,281)	0	(24,281)	0	0	0	0

Governor

Reduce funding by \$24,281 in both FY 14 and FY 15 in Other Expenses to reflect anticipated expenditure requirements. This reduction includes reduced lease costs to reflect the transfer of the building lease to the Department of Energy and Environmental Protection and the Siting Council.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	22,020	0	19,531	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	22,020	0	19,531	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$22,020 in FY 14 and \$19,531 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	109,315	0	164,740	0	0	0	0
Indirect Overhead	0	1,930	0	5,063	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	111,245	0	169,803	0	0	0	0

Background

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

Governor

Provide funding of \$111,245 (\$109,315 in Fringe Benefits and \$1,930 in Indirect Overhead) in FY 14 and \$169,803 (\$164,740 in Fringe Benefits and \$5,063 in Indirect Overhead) in FY 15 to ensure sufficient funds.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Reduce Funding for Other Expenses

Other Expenses	0	(20,091)	0	(27,716)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(20,091)	0	(27,716)	0	0	0	0

Governor

Reduce funding by \$20,091 in FY 14 and \$27,716 in FY 15 to reflect reduced travel and consultant costs.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	0	0	(7,779)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	0	0	(7,779)	0	0	0	0

Governor

Reduce Other Expenses by \$7,779 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(22,020)	0	(5,092)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(22,020)	0	(5,092)	0	0	0	0

Governor

Reduce funding by \$22,020 in FY 14 and \$5,092 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(6,850)	0	(14,391)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(6,850)	0	(14,391)	0	0	0	0

Governor

Reduce funding by \$6,850 in FY 14 and \$14,391 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Eliminate Vacant Positions

Personal Services	(4)	(256,127)	(4)	(275,060)	0	0	0	0
Fringe Benefits	0	(179,289)	0	(192,542)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	(4)	(435,416)	(4)	(467,602)	0	0	0	0

Governor

Reduce funding by \$435,416 (\$256,127 in Personal Services and \$179,289 in Fringe Benefits) in FY 14 and \$467,602 (\$275,060 in Personal Services and \$192,542 in Fringe Benefits) in FY 15 to reflect the elimination of 4 positions that are currently vacant.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - PF	17	2,765,588	17	2,765,588	0	0	0	0
Current Services	0	232,402	0	375,429	0	0	0	0
Policy Revisions	(4)	(484,377)	(4)	(522,580)	0	0	0	0
Total Recommended - PF	13	2,513,613	13	2,618,437	0	0	0	0

Department of Agriculture

DAG42500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	51	48	49	49	49	49
Permanent Full-Time - OF	8	0	0	0	0	0
Permanent Full-Time - RF	7	7	7	7	7	7

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	3,540,940	3,317,987	3,636,369	3,798,976	3,604,488	3,767,095
Other Expenses	684,458	669,279	743,214	743,214	722,045	652,045
Equipment	0	1	1	1	1	1
Other Current Expenses						
Vibrio Bacterium Program	0	1	0	0	1	1
Senior Food Vouchers	272,766	384,275	0	0	365,062	363,016
Environmental Conservation	0	90,000	0	0	85,500	85,500
Other Than Payments to Local Governments						
Collection of Agricultural Statistics	0	1,026	0	0	975	975
Tuberculosis and Brucellosis Indemnity	0	900	0	0	855	855
Fair Testing	3,007	4,040	0	0	3,838	3,838
Connecticut Grown Product Promotion	9,500	10,000	0	0	0	0
WIC Coupon Program for Fresh Produce	167,404	184,090	0	0	174,886	174,886
WIC and Senior Voucher Programs	0	0	508,067	506,021	0	0
GAAP Adjustments	0	0	25,369	21,028	25,369	21,028
Agency Total - General Fund	4,678,075	4,661,599	4,913,020	5,069,240	4,983,020	5,069,240
Personal Services	348,848	386,193	380,287	399,028	380,287	399,028
Other Expenses	271,494	273,007	273,007	273,007	273,007	273,007
Equipment	3,495	1	1	1	1	1
Other Current Expenses						
Fringe Benefits	227,230	266,473	266,201	266,201	266,201	266,201
GAAP Adjustments	0	0	2,184	3,261	2,184	3,261
Agency Total - Regional Market Operation Fund	851,066	925,674	921,680	941,498	921,680	941,498
Total - Appropriated Funds	5,529,141	5,587,273	5,834,700	6,010,738	5,904,700	6,010,738
Additional Funds Available						
Federal Funds	450,414	459,423	459,423	459,423	0	0
Federal & Other Restricted Act	1,191,635	1,215,468	1,215,468	1,215,468	1,239,777	1,264,573
Private Contributions	8,345,330	8,522,880	8,522,880	8,522,880	8,693,321	8,867,975
Agency Grand Total	15,516,520	15,785,044	16,032,471	16,208,509	15,837,798	16,143,286

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Operating Expenses to Reflect Current Requirements

Senior Food Vouchers	0	0	0	(2,046)	0	0	0	0
Total - General Fund	0	0	0	(2,046)	0	0	0	0

Governor

Reduce funding by \$2,046 in FY 15 to reflect reduced costs for printing and binding.

Legislative

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	200,750	0	367,855	0	0	0	0
Total - General Fund	0	200,750	0	367,855	0	0	0	0
Personal Services	0	(5,906)	0	12,835	0	0	0	0
Total - Regional Market Operation Fund	0	(5,906)	0	12,835	0	0	0	0

Governor

Provide funding of \$194,844 in FY 14 and \$380,690 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Transfer Analyst from DEEP to Dept. of Agriculture

Personal Services	1	102,634	1	105,713	0	0	0	0
Total - General Fund	1	102,634	1	105,713	0	0	0	0

Governor

Transfer funding of \$102,634 in FY 14 and \$105,713 in FY 15 and associated Environmental Analyst position to reflect the realignment of funding and position with duties.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	20,789	0	41,653	0	0	0	0
Collection of Agricultural Statistics	0	22	0	52	0	0	0	0
Tuberculosis and Brucellosis Indemnity	0	20	0	47	0	0	0	0
Fair Testing	0	88	0	208	0	0	0	0
Connecticut Grown Product Promotion	0	217	0	513	0	0	0	0
WIC Coupon Program for Fresh Produce	0	3,995	0	9,449	0	0	0	0
Total - General Fund	0	25,131	0	51,922	0	0	0	0
Other Expenses	0	8,767	0	17,996	0	0	0	0
Total - Regional Market Operation Fund	0	8,767	0	17,996	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Increase funding for various accounts by \$33,898 in FY 14 and an additional \$36,020 in FY 15 (for a cumulative total of \$69,918 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	21,370	0	20,951	0	0	0	0
Total - General Fund	0	21,370	0	20,951	0	0	0	0
Nonfunctional - Change to Accruals	0	3,054	0	3,279	0	0	0	0
Total - Regional Market Operation Fund	0	3,054	0	3,279	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional – Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$24,424 in FY 14 and \$24,230 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Adjust Funding for Fringe Benefits

Fringe Benefits	0	(272)	0	(272)	0	0	0	0
Total - Regional Market Operation Fund	0	(272)	0	(272)	0	0	0	0

Background

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

Governor

Reduce funding of \$272 in both FY 14 and FY 15 for fringe benefits.

Legislative

Same as Governor

Policy Revisions**Eliminate Inflationary Increases**

Other Expenses	0	(20,789)	0	(41,653)	0	0	0	0
Collection of Agricultural Statistics	0	(22)	0	(52)	0	0	0	0
Tuberculosis and Brucellosis Indemnity	0	(20)	0	(47)	0	0	0	0
Fair Testing	0	(88)	0	(208)	0	0	0	0
Connecticut Grown Product Promotion	0	(217)	0	(513)	0	0	0	0
WIC Coupon Program for Fresh Produce	0	(3,995)	0	(9,449)	0	0	0	0
Total - General Fund	0	(25,131)	0	(51,922)	0	0	0	0
Other Expenses	0	(8,767)	0	(17,996)	0	0	0	0
Total - Regional Market Operation Fund	0	(8,767)	0	(17,996)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce various accounts by \$33,898 in FY 14 and \$69,918 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Personal Services	0	(10,000)	0	(10,000)	0	0	0	0
Senior Food Vouchers	0	(19,213)	0	(19,213)	0	0	0	0
Environmental Conservation	0	(4,500)	0	(4,500)	0	0	0	0
Collection of Agricultural Statistics	0	(51)	0	(51)	0	0	0	0
Tuberculosis and Brucellosis Indemnity	0	(45)	0	(45)	0	0	0	0
Fair Testing	0	(202)	0	(202)	0	0	0	0
Connecticut Grown Product Promotion	0	(10,000)	0	(10,000)	0	0	0	0
WIC Coupon Program for Fresh Produce	0	(9,204)	0	(9,204)	0	0	0	0
Total - General Fund	0	(53,215)	0	(53,215)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$53,215 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Transfer Funding to Streamline Budget Account Structure

Personal Services	0	0	0	0	0	(31,881)	0	(31,881)
Other Expenses	0	0	0	0	0	(91,169)	0	(91,169)
Vibrio Bacterium Program	0	0	0	0	0	1	0	1
Senior Food Vouchers	0	0	0	0	0	365,062	0	363,016
Environmental Conservation	0	0	0	0	0	85,500	0	85,500
Collection of Agricultural Statistics	0	0	0	0	0	975	0	975
Tuberculosis and Brucellosis Indemnity	0	0	0	0	0	855	0	855
Fair Testing	0	0	0	0	0	3,838	0	3,838
WIC Coupon Program for Fresh Produce	0	0	0	0	0	174,886	0	174,886
WIC and Senior Voucher Programs	0	0	0	0	0	(508,067)	0	(506,021)
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$631,117 in FY 14 and \$629,071 in FY 15 from various programmatic accounts to the agency's Personal Services, Other Expenses and WIC Senior Food Voucher accounts to reflect the streamlining of agency budgetary accounts.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Do not reflect the streamlining of agency budgetary accounts.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(6,883)	0	(14,460)	0	0	0	0
Total - General Fund	0	(6,883)	0	(14,460)	0	0	0	0

Governor

Reduce funding by \$6,883 in FY 14 and \$14,460 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(7,234)	0	(7,234)	0	0	0	0
Total - General Fund	0	(7,234)	0	(7,234)	0	0	0	0

Governor

Transfer funding of \$7,234 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Transfer Costs for On-Line Licensing

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

Governor

Transfer funding of \$10,000 in both FY 14 and FY 15 to the Department of Administrative Services (DAS) to reflect centralizing the on-line licensing system.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	3,999	0	77	0	0	0	0
Total - General Fund	0	3,999	0	77	0	0	0	0
Nonfunctional - Change to Accruals	0	(870)	0	(18)	0	0	0	0
Total - Regional Market Operation Fund	0	(870)	0	(18)	0	0	0	0

Governor

Provide funding of \$3,129 in FY 14 and \$59 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Provide Funding for Vibrio Bacteria Testing Equipment

Other Expenses	0	70,000	0	0	0	70,000	0	0
Total - General Fund	0	70,000	0	0	0	70,000	0	0

Background

Vibrio vulnificus is a bacterium in the same family as those that cause cholera. The bacterium is usually found in warmer coastal areas and is found in higher concentrations in the summer months as water becomes warmer.

Legislative

Provide funding of \$70,000 in FY 14 for vibrio bacteria testing equipment.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	48	4,661,599	48	4,661,599	0	0	0	0
Current Services	1	349,885	1	544,395	0	0	0	0
Policy Revisions	0	(28,464)	0	(136,754)	0	70,000	0	0
Total Recommended - GF	49	4,983,020	49	5,069,240	0	70,000	0	0
Governor Estimated - RF	7	925,674	7	925,674	0	0	0	0
Current Services	0	5,643	0	33,838	0	0	0	0
Policy Revisions	0	(9,637)	0	(18,014)	0	0	0	0
Total Recommended - RF	7	921,680	7	941,498	0	0	0	0

Department of Energy and Environmental Protection

DEP43000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	727	669	669	669	669	669
Permanent Full-Time - OF	341	267	265	265	265	265
Permanent Full-Time - PF	125	125	127	127	127	127

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	29,352,891	29,015,253	30,731,389	32,001,864	30,412,459	31,668,528
Other Expenses	4,222,641	3,771,656	5,097,422	5,097,721	3,895,422	3,820,422
Equipment	0	1	1	1	1	1
Other Current Expenses						
Stream Gaging	199,561	199,561	0	0	189,583	189,583
Mosquito Control	272,144	259,168	0	0	253,028	262,547
State Superfund Site Maintenance	128,365	541,100	0	0	514,046	514,046
Laboratory Fees	170,309	170,309	0	0	161,794	161,794
Dam Maintenance	130,164	120,737	0	0	133,574	138,760
Emergency Spill Response	7,801,292	6,798,977	7,286,647	7,538,207	7,286,647	7,538,207
Solid Waste Management	2,627,255	2,360,398	3,829,572	3,957,608	3,829,572	3,957,608
Underground Storage Tank	1,303,410	975,276	952,363	999,911	952,363	999,911
Clean Air	4,499,871	4,829,325	0	0	4,454,787	4,586,375
Environmental Conservation	9,158,432	8,495,636	0	0	9,261,679	9,466,633
Boating Account	0	0	0	0	0	0
Environmental Quality	9,937,945	9,753,982	0	0	10,024,734	10,327,745
Pheasant Stocking Account	0	160,000	0	0	160,000	160,000
Greenways Account	0	1	0	0	2	2
Natural Resources and Outdoor Recreation	0	0	9,271,770	9,476,724	0	0
Environmental Management and Assurance	0	0	14,717,521	15,152,120	0	0
Conservation Districts & Soil and Water Councils	0	0	0	0	300,000	300,000
Other Than Payments to Local Governments						
Interstate Environmental Commission	48,783	48,783	0	0	48,783	48,783
Agreement USGS - Hydrological Study	155,456	155,456	0	0	147,683	147,683
New England Interstate Water Pollution Commission	28,827	28,827	0	0	28,827	28,827
Northeast Interstate Forest Fire Compact	3,295	3,295	0	0	3,295	3,295
Connecticut River Valley Flood Control Commission	32,395	32,395	0	0	32,395	32,395
Thames River Valley Flood Control Commission	48,281	48,281	0	0	48,281	48,281
Agreement USGS-Water Quality Stream Monitoring	215,412	215,412	0	0	204,641	204,641
Operation Fuel	1,100,000	0	0	0	0	0

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Grant Payments to Local Governments						
Lobster Restoration	0	200,000	0	0	0	0
GAAP Adjustments	0	0	0	289,533	0	289,533
Agency Total - General Fund	71,436,728	68,183,829	71,886,685	74,513,689	72,343,596	74,895,600
Personal Services	10,293,230	11,602,054	11,022,629	11,495,649	11,022,629	11,495,649
Other Expenses	2,259,086	1,650,391	1,789,156	1,789,156	2,289,156	1,789,156
Equipment	0	26,000	19,500	19,500	19,500	19,500
Other Current Expenses						
Fringe Benefits	6,256,702	8,009,565	7,736,625	8,090,619	7,736,625	8,090,619
Indirect Overhead	1,140,433	197,792	150,000	156,750	150,000	156,750
Other Than Payments to Local Governments						
Operation Fuel	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
GAAP Adjustments	0	0	37,304	114,090	37,304	114,090
Agency Total - Consumer Counsel and Public Utility Control Fund	19,949,451	22,585,802	21,855,214	22,765,764	22,355,214	22,765,764
Total - Appropriated Funds	91,386,179	90,769,631	93,741,899	97,279,453	94,698,810	97,661,364
Additional Funds Available						
Carry Forward Funding	0	0	0	0	75,000	75,000
Carry Forward - PUC	0	0	0	0	2,100,000	0
Federal & Other Restricted Act	68,457,753	50,538,540	38,816,321	37,734,543	38,816,321	37,734,543
Private Contributions	26,182,081	19,547,410	18,878,303	18,774,820	18,878,303	18,774,820
Agency Grand Total	186,026,013	160,855,581	151,436,523	153,788,816	154,568,435	154,245,727

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,731,077	0	3,021,472	0	0	0	0
Mosquito Control	0	6,527	0	15,747	0	0	0	0
Dam Maintenance	0	3,400	0	8,586	0	0	0	0
Emergency Spill Response	0	254,912	0	512,272	0	0	0	0
Solid Waste Management	0	183,647	0	308,477	0	0	0	0
Underground Storage Tank	0	25,850	0	73,398	0	0	0	0
Clean Air	0	45,558	0	174,851	0	0	0	0
Environmental Conservation	0	446,881	0	651,835	0	0	0	0
Environmental Quality	0	586,907	0	955,833	0	0	0	0
Total - General Fund	0	3,284,759	0	5,722,471	0	0	0	0
Personal Services	2	(549,733)	2	(44,027)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	2	(549,733)	2	(44,027)	0	0	0	0

Governor

Provide funding of \$2,735,026 in FY 14 (a General Fund (GF) increase of \$3,284,759 and a reduction of \$549,733 in the PUC Fund) and \$5,678,444 in FY 15 (a GF increase of \$5,722,471 and reduction of \$44,027 in the PUC Fund) to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	197,374	0	347,725	0	0	0	0
Stream Gaging	0	4,330	0	10,243	0	0	0	0
Mosquito Control	0	1,598	0	3,283	0	0	0	0
State Superfund Site Maintenance	0	11,743	0	27,775	0	0	0	0
Laboratory Fees	0	3,696	0	8,742	0	0	0	0
Dam Maintenance	0	324	0	725	0	0	0	0
Emergency Spill Response	0	33,030	0	68,223	0	0	0	0
Underground Storage Tank	0	623	0	1,461	0	0	0	0
Clean Air	0	39,580	0	80,698	0	0	0	0
Environmental Conservation	0	83,967	0	188,308	0	0	0	0
Environmental Quality	0	51,955	0	119,629	0	0	0	0
Interstate Environmental Commission	0	1,059	0	2,504	0	0	0	0
Agreement USGS - Hydrological Study	0	3,373	0	7,979	0	0	0	0
New England Interstate Water Pollution Commission	0	625	0	1,479	0	0	0	0
Northeast Interstate Forest Fire Compact	0	71	0	169	0	0	0	0
Connecticut River Valley Flood Control Commission	0	703	0	1,662	0	0	0	0
Thames River Valley Flood Control Commission	0	1,047	0	2,478	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	4,674	0	11,056	0	0	0	0
Lobster Restoration	0	4,340	0	10,266	0	0	0	0
Total - General Fund	0	444,112	0	894,405	0	0	0	0
Other Expenses	0	36,451	0	92,795	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	36,451	0	92,795	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$480,563 in FY 14 (a GF increase of \$444,112 and \$36,451 in the PUC Fund) and an additional \$987,200 in FY 15 (a GF increase of \$894,405 and \$92,795 in the PUC Fund), for a cumulative total of \$1,467,763 in the second year, to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	431,264	0	379,083	0	0	0	0
Total - General Fund	0	431,264	0	379,083	0	0	0	0
Nonfunctional - Change to Accruals	0	38,749	0	115,580	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	38,749	0	115,580	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$470,013 in FY 14 (a GF increase of \$431,264 and \$38,749 in the PUC Fund) and \$494,663 in FY 15 (a GF increase of \$379,083 and \$115,580 in the PUC Fund) to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Transfer Funding - Env. Quality to Env. Conservation

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

Background

The Office of Attorney General (OAG) provides legal services to state agencies. The FY 13 revised budget transferred funding from DEEP to OAG to eliminate reimbursements for attorney positions.

Governor

Transfer funding of \$138,000 in both FY 14 and FY 15 from the Environmental Quality (EQ) account to the Environmental Conservation (EC) account to reflect proper account funding.

Legislative

Same as Governor

Adjust Funding Between Clean Air & Solid Waste Accounts

Solid Waste Management	0	180,436	0	180,436	0	0	0	0
Clean Air	0	(180,436)	0	(180,436)	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer funding of \$180,436 in both FY 14 and FY 15 from the Clean Air account to the Solid Waste account to more accurately reflect expenditure needs.

Legislative

Same as Governor

Reduce Funding for Equipment

Equipment	0	(6,500)	0	(6,500)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(6,500)	0	(6,500)	0	0	0	0

Governor

Reduce funding by \$6,500 in the PUC Fund in both FY 14 and FY 15 in the Equipment account.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for SEAT Spill Remediation

Emergency Spill Response	0	432,758	0	432,758	0	0	0	0
Total - General Fund	0	432,758	0	432,758	0	0	0	0

Background

The Southeast Area Transit (SEAT) is a provider of local bus service in ten municipalities in the southeastern portion state: East Lyme, Griswold, the town and city of Groton, Ledyard, Montville, New London, Norwich, Stonington, and Waterford. In August 2010, 1,000 gallons of diesel fuel was discovered leaking from the bus headquarters into the Poquetanuck Cove, a tributary of the Thames River.

Governor

Provide funding of \$432,758 in both FY 14 and FY 15 for additional lab supplies associated with clean-up costs of the SEAT spill.

Legislative

Same as Governor

Adjust Funding for Various Accounts

Mosquito Control	0	291	0	590	0	0	0	0
Dam Maintenance	0	9,437	0	9,437	0	0	0	0
Clean Air	0	(1,660)	0	635	0	0	0	0
Total - General Fund	0	8,068	0	10,662	0	0	0	0

Governor

Provide funding of \$8,068 in FY 14 and \$10,662 in FY 15 for various accounts. Of this total, \$291 in FY 14 and \$590 in FY 15 is provided for the increased cost of mosquito spray; \$9,437 is provided in both FY 14 and FY 15 for the maintenance of all dams in the state; and a funding adjustment of (\$1,660) in FY 14 and \$635 in FY 15 for the Clean Air account.

Legislative

Same as Governor

Transfer Position and Salary to Dept. of Agriculture

Personal Services	(1)	(102,634)	(1)	(105,713)	0	0	0	0
Total - General Fund	(1)	(102,634)	(1)	(105,713)	0	0	0	0

Governor

Transfer funding of \$102,634 in FY 14 and FY \$105,713 in FY 15 and one associated Environmental Analyst position to the Department of Agriculture (DAG) to realign position with duties. The position is transferred from the Air Management Bureau at DEEP into the Commissioner's Office at DAG.

Legislative

Same as Governor

Provide Funding for Increased Lease Requirements

Other Expenses	0	138,765	0	138,765	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	138,765	0	138,765	0	0	0	0

Governor

Increase funding by \$138,765 in the PUC Fund in both FY 14 and FY 15 to reflect anticipated expenditure requirements. This increase includes additional lease costs to reflect the transfer of the building lease from the Department of Consumer Counsel.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	(272,940)	0	81,054	0	0	0	0
Indirect Overhead	0	(47,792)	0	(41,042)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(320,732)	0	40,012	0	0	0	0

Background

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

Governor

Reduce funding by \$320,732 in FY 14 and increase funding by \$40,012 in FY 15 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Adjust Funding for Fish Food

Environmental Conservation	0	181,162	0	181,162	0	0	0	0
Total - General Fund	0	181,162	0	181,162	0	0	0	0

Background

Global commodity and energy prices result in increasing costs for fish feed costs, specifically increased costs for wheat, rice, fish oil, and fishmeal.

Governor

Provide funding of \$181,162 in both FY 14 and FY 15 to reflect increased costs in fish food for the state's fish hatcheries.

Legislative

Same as Governor

Provide Funding for General Permit Advertising

Environmental Quality	0	33,056	0	23,978	0	0	0	0
Total - General Fund	0	33,056	0	23,978	0	0	0	0

Governor

Provide funding of \$33,056 in FY 14 and \$23,978 in FY 15 to reflect increased costs of advertising for environmental quality general permits.

Legislative

Same as Governor

Policy Revisions

Eliminate Inflationary Increases

Other Expenses	0	(197,374)	0	(347,725)	0	0	0	0
Stream Gaging	0	(4,330)	0	(10,243)	0	0	0	0
Mosquito Control	0	(1,598)	0	(3,283)	0	0	0	0
State Superfund Site Maintenance	0	(11,743)	0	(27,775)	0	0	0	0
Laboratory Fees	0	(3,696)	0	(8,742)	0	0	0	0
Dam Maintenance	0	(324)	0	(725)	0	0	0	0
Emergency Spill Response	0	(33,030)	0	(68,223)	0	0	0	0
Underground Storage Tank	0	(623)	0	(1,461)	0	0	0	0
Clean Air	0	(39,580)	0	(80,698)	0	0	0	0
Environmental Conservation	0	(83,967)	0	(188,308)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Environmental Quality	0	(51,955)	0	(119,629)	0	0	0	0
Interstate Environmental Commission	0	(1,059)	0	(2,504)	0	0	0	0
Agreement USGS - Hydrological Study	0	(3,373)	0	(7,979)	0	0	0	0
New England Interstate Water Pollution Commission	0	(625)	0	(1,479)	0	0	0	0
Northeast Interstate Forest Fire Compact	0	(71)	0	(169)	0	0	0	0
Connecticut River Valley Flood Control Commission	0	(703)	0	(1,662)	0	0	0	0
Thames River Valley Flood Control Commission	0	(1,047)	0	(2,478)	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	(4,674)	0	(11,056)	0	0	0	0
Lobster Restoration	0	(4,340)	0	(10,266)	0	0	0	0
Total - General Fund	0	(444,112)	0	(894,405)	0	0	0	0
Other Expenses	0	(36,451)	0	(92,795)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(36,451)	0	(92,795)	0	0	0	0

Governor

Reduce various accounts by \$480,563 in FY 14 (\$444,112 in the GF and \$36,451 in the PUC Fund) and \$987,200 in FY 15 (\$894,405 in the GF and \$92,795 in the PUC Fund) to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Rollout of FY 13 DMP

Stream Gaging	0	(9,978)	0	(9,978)	0	0	0	0
Agreement USGS - Hydrological Study	0	(7,773)	0	(7,773)	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	(10,771)	0	(10,771)	0	0	0	0
Lobster Restoration	0	(190,000)	0	(190,000)	0	0	0	0
Total - General Fund	0	(218,522)	0	(218,522)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$218,522 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Mosquito Control	0	(12,958)	0	(12,958)	0	0	0	0
State Superfund Site Maintenance	0	(27,054)	0	(27,054)	0	0	0	0
Laboratory Fees	0	(8,515)	0	(8,515)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Underground Storage Tank	0	(48,763)	0	(48,763)	0	0	0	0
Lobster Restoration	0	(10,000)	0	(10,000)	0	0	0	0
Total - General Fund	0	(107,290)	0	(107,290)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$107,290 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Transfer Funding to Streamline Budget Account Structure

Personal Services	0	0	0	0	0	(318,930)	0	(333,336)
Other Expenses	0	0	0	0	0	(1,447,000)	0	(1,447,299)
Stream Gaging	0	0	0	0	0	189,583	0	189,583
Mosquito Control	0	0	0	0	0	253,028	0	262,547
State Superfund Site Maintenance	0	0	0	0	0	514,046	0	514,046
Laboratory Fees	0	0	0	0	0	161,794	0	161,794
Dam Maintenance	0	0	0	0	0	133,574	0	138,760
Clean Air	0	0	0	0	0	4,692,787	0	4,824,375
Environmental Conservation	0	0	0	0	0	9,111,769	0	9,316,723
Environmental Quality	0	0	0	0	0	10,024,734	0	10,327,745
Pheasant Stocking Account	0	0	0	0	0	160,000	0	160,000
Greenways Account	0	0	0	0	0	1	0	1
Natural Resources and Outdoor Recreation	0	0	0	0	0	(9,271,770)	0	(9,476,724)
Environmental Management and Assurance	0	0	0	0	0	(14,717,521)	0	(15,152,120)
Interstate Environmental Commission	0	0	0	0	0	48,783	0	48,783
Agreement USGS - Hydrological Study	0	0	0	0	0	147,683	0	147,683
New England Interstate Water Pollution Commission	0	0	0	0	0	28,827	0	28,827
Northeast Interstate Forest Fire Compact	0	0	0	0	0	3,295	0	3,295
Connecticut River Valley Flood Control Commission	0	0	0	0	0	32,395	0	32,395
Thames River Valley Flood Control Commission	0	0	0	0	0	48,281	0	48,281
Agreement USGS-Water Quality Stream Monitoring	0	0	0	0	0	204,641	0	204,641
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Transfer funding of \$25,755,248 in FY 14 and \$26,409,479 in FY 15 from the agency's various programmatic accounts to the newly created 1) Natural Resources and Outdoor Recreation account, 2) Environmental Management and Assurance account, 3) Personal Services, and 4) Other Expenses to reflect the streamlining of agency budgetary accounts.

Legislative

Do not reflect the streamlining of agency budgetary accounts.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(431,264)	0	(89,550)	0	0	0	0
Total - General Fund	0	(431,264)	0	(89,550)	0	0	0	0
Nonfunctional - Change to Accruals	0	(1,445)	0	(1,490)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(1,445)	0	(1,490)	0	0	0	0

Governor

Reduce funding by \$432,709 in FY 14 (\$431,264 GF and \$1,445 PUC Fund) and \$91,040 in FY 15 (\$89,550 GF and \$1,490 PUC Fund) to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(1,234)	0	(1,234)	0	0	0	0
Total - General Fund	0	(1,234)	0	(1,234)	0	0	0	0

Governor

Transfer funding of \$1,234 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Environmental Quality	0	(205,000)	0	(255,000)	0	0	0	0
Total - General Fund	0	(205,000)	0	(255,000)	0	0	0	0

Governor

Reduce funding by \$205,000 in FY 14 and \$255,000 in FY 15 in the Environmental Quality (EQ) account to reflect FY 14 and FY 15 anticipated expenditure requirements. These reductions include savings in storage, paper reduction, and telephone and mailing costs as a result of implementation of new information technology initiatives.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(22,702)	0	(47,693)	0	0	0	0
Environmental Quality	0	(6,211)	0	(13,048)	0	0	0	0
Total - General Fund	0	(28,913)	0	(60,741)	0	0	0	0
Personal Services	0	(29,692)	0	(62,378)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(29,692)	0	(62,378)	0	0	0	0

Governor

Reduce funding by \$58,605 in FY 14 (a reduction of \$28,913 GF and \$29,692 PUC Fund) and \$123,119 in FY 15 (a reduction of \$60,741 GF and \$62,378 PUC Fund) to reflect the elimination of salary increases for appointed officials.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Eliminate Funding for Warehouse Lease

Other Expenses	0	(120,000)	0	(120,000)	0	0	0	0
Total - General Fund	0	(120,000)	0	(120,000)	0	0	0	0

Governor

Reduce funding by \$120,000 in both FY 14 and FY 15 to reflect termination of the warehouse lease in West Hartford. Supplies are currently being moved to the agency's new warehouse location in Portland.

Legislative

Same as Governor

Provide Funding for Greenways Account

Greenways Account	0	1	0	1	0	1	0	1
Total - General Fund	0	1	0	1	0	1	0	1

Legislative

Provide \$1 in both FY 14 and FY 15 for the Greenways Account.

Provide Funding for CRRA Landfills

Solid Waste Management	1	1,105,091	1	1,108,297	0	0	0	0
Total - General Fund	1	1,105,091	1	1,108,297	0	0	0	0

Governor

Provide one Environmental Analyst III position and associated funding of \$1,105,091 in FY 14 and \$1,108,297 in FY 15 for the transfer of care and control of five CRRA post-closure landfills to the state. The analyst will manage outside contracts, which represents the majority of the costs, for ongoing testing and maintenance of the landfills in Hartford, Ellington, Waterbury, Wallingford, and Shelton.

Legislative

Section 236 of PA 13 - 247, the general government implementer, requires that DEEP enter into a memorandum of understanding (MOU) with CRRA requiring DEEP to legally assume all required obligations resulting from the closure of these landfills. In addition, Section 99 of PA 13-184, the FY 14 - FY 15 budget bill, provides for a one-time revenue transfer of up to \$35.0 million from CRRA to the state, in FY 14 only, for this purpose.

Adjust Funding for the Burlington Fish Hatchery

Environmental Conservation	0	0	0	0	0	149,910	0	149,910
Total - General Fund	0	0	0	0	0	149,910	0	149,910

Background

The Burlington Trout Hatchery produces approximately 80,000 brown and rainbow trout annually and approximately 45,000 brook trout are raised annually for stocking into streams. Approximately 200,000 land-locked sock-eye salmon fry are raised for stocking in suitable lakes in Connecticut.

Governor

Reduce funding by \$149,910 in both FY 14 and FY 15 for costs associated with the Burlington Fish Hatchery.

Legislative

Maintain funding of \$149,910 in both FY 14 and FY 15 for the Burlington Fish Hatchery.

Adjust Overtime Funding for Park Staff & EnCon Officers

Personal Services	0	(208,535)	0	(214,791)	0	0	0	0
Total - General Fund	0	(208,535)	0	(214,791)	0	0	0	0

Governor

Reduce funding by \$208,535 in FY 14 and \$214,791 in FY 15 to reflect a reduction in the number of overtime hours worked by state

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

park staff and Environmental Conservation (EnCon) officers.

Legislative

Same as Governor

Transfer Funding for Vapor Recovery to DCP

Clean Air	0	(238,000)	0	(238,000)	0	(238,000)	0	(238,000)
Total - General Fund	0	(238,000)	0	(238,000)	0	(238,000)	0	(238,000)

Legislative

Transfer funding of \$238,000 in both FY 14 and FY 15 from DEEP to the Department of Consumer Protection (DCP) for the testing and subsequent decommissioning of any gasoline dispensing facility of stage II vapor recovery systems under PA 13-120, AAC Gasoline Vapor Recovery Systems.

Provide Funding for Conservation Districts

Conservation Districts & Soil and Water Councils	0	300,000	0	300,000	0	300,000	0	300,000
Total - General Fund	0	300,000	0	300,000	0	300,000	0	300,000

Background

Conservation Districts were created by the legislature, under 22a-315 and are mandated to assist DEEP in providing technical services and education to municipalities and individuals in identifying and solving problems associated with soil and water conservation. The Districts are locally governed, natural resource based non-profit agencies.

Legislative

Provide funding of \$300,000 in both FY 14 and FY 15 for Conservation Districts.

Provide Funding for Lobster Restoration

Other Expenses	0	75,000	0	0	0	75,000	0	0
Total - General Fund	0	75,000	0	0	0	75,000	0	0

Legislative

Provide funding of \$75,000 in FY 14 to establish a program for the prohibition on the use or application of methoprene or resmethrin in any storm drain.

Provide Funding for West River Comprehensive Watershed Plan

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

Background

The West River is a 13.5-mile-long freshwater stream in southern Connecticut that flows through the towns of Bethany, Woodbridge, and New Haven, before discharging into the West Haven Harbor. While the river's natural channel winds along the western edge of the West River Memorial Park, a very straight channel cuts through its middle and terminates at the park's northern edge (Derby Avenue). There is a public canoe launch, maintained by the City of New Haven Department of Parks, Recreation, and Trees, in the constructed channel at Derby Avenue.

Legislative

Provide funding of \$150,000 in both FY 14 and FY 15 for the West River Comprehensive Watershed Plan.

Provide Funding for West River Neighborhood Services Corp.

Other Expenses	0	20,000	0	20,000	0	20,000	0	20,000
Total - General Fund	0	20,000	0	20,000	0	20,000	0	20,000

Background

The West River Neighborhood Services Corporation (WRNSC) is a 501(c)(3) established and incorporated in September 2005. The mission of the West River Neighborhood Services Corporation is: (1) To promote a productive community that provides an environment that is safe, secure, vital, and full of activity; and (2) to create a beautiful place that encourages a positive and active

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

attitude among its residents and visitors in the area known as the West River neighborhood.

Legislative

Provide funding of \$20,000 in both FY 14 and FY 15 for the West River Neighborhood Services Corporation.

Adjust Funding for Drinking Water

Emergency Spill Response	0	(200,000)	0	(205,800)	0	0	0	0
Total - General Fund	0	(200,000)	0	(205,800)	0	0	0	0

Background

The agency provides potable water (bottled water, small residential treatment systems, and in certain cases extensions of water lines) to some residents whose domestic water supplies have been contaminated by pollution where the responsible party cannot be identified, or the municipality cannot provide drinking water. Annually, the program provides for bottled water at approximately 40 private homes and 215 small water systems whose well-water has become contaminated above standards set by the Department of Public Health.

Governor

Reduce funding by \$200,000 in FY 14 and \$205,800 FY 15 for potable water to residences and elementary and secondary schools under certain conditions to achieve savings. These savings were included under Section 37 of PA 13 - 247, the general government implementer.

Legislative

Same as Governor

Provide Funding for Weatherization Program

Other Expenses	0	500,000	0	0	0	500,000	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	500,000	0	0	0	500,000	0	0

Background

The Weatherization Assistance Program is funded by the US Department of Energy, and assists low-income persons to minimize energy-related costs and fuel usage in their homes through retrofits and home improvement measures. Connecticut's Weatherization Program is administered by the DEEP in partnership with the statewide Community Action Agency network. Local Community Action Agencies qualify households and coordinate services; DEEP provides overall program management and technical assistance.

Legislative

Provide funding of \$500,000 in FY 14 for the Weatherization program.

Provide Carry Forward Funding For Long Island Sound Assembly

Environmental Conservation	0	75,000	0	75,000	0	75,000	0	75,000
Total - Carry Forward Funding	0	75,000	0	75,000	0	75,000	0	75,000

Background

The Long Island Sound Assembly was established by the legislature under Sec. 25-155 of the Connecticut General Statutes (CGS). The CGS reviews reports of the Assembly for compatibility with the reports of the other councils and for coordination with federal and state law and the activities of the Bi-State Long Island Sound Marine Resources Committee.

Legislative

Funding of \$150,000 is carried forward into the Environmental Conservation account for the Long Island Sound Assembly. Section 75 of PA 13-247, the general government implementer, provides for \$75,000 in both FY 14 and FY 15 for this purpose.

Provide Carry Forward Funds for Various PUC Accounts

Other Expenses	0	1,415,000	0	0	0	1,415,000	0	0
Equipment	0	685,000	0	0	0	685,000	0	0
Total - Carry Forward - PUC	0	2,100,000	0	0	0	2,100,000	0	0

Legislative

Funds totaling \$2.1 million are carried forward from FY 13 into FY 14 for the Public Utilities Control (PUC) fund:

- Up to \$1,242,604 is carried forward from Personal Services and is transferred to Other Expenses. Section 54(a) of PA 13-184, the FY 14 and FY 15 budget bill, implements this provision.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- Up to \$172,396 is carried forward from Fringe Benefits and is transferred to Other Expenses. Section 54(b) of PA 13-184, the FY 14 and FY 15 budget bill, implements this provision.
- Up to \$685,000 is carried forward from Fringe Benefits and is transferred to Equipment. Section 54(c) of PA 13-184, the FY 14 and FY 15 budget bill, implements this provision.

Provide Funding for Operation Fuel

Legislative

Provide funding of \$1,000,000 for Operation Fuel from the Systems Benefits Charge. Of this total, \$900,000 is for the emergency energy assistance grant and \$100,000 is for the operating costs incurred in the administration of emergency energy assistance. The Systems Benefits Charge is a charge imposed against all end use customers of each electric distribution company and is a non-appropriated account. Section 41 of PA 13-184, the FY 14 and FY 15 budget bill, implements this provision.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	669	68,183,829	669	68,183,829	0	0	0	0
Current Services	(1)	4,712,545	(1)	7,538,806	0	0	0	0
Policy Revisions	1	(552,778)	1	(827,035)	0	456,911	0	381,911
Total Recommended - GF	669	72,343,596	669	74,895,600	0	456,911	0	381,911
Governor Estimated - PF	125	22,585,802	125	22,585,802	0	0	0	0
Current Services	2	(663,000)	2	336,625	0	0	0	0
Policy Revisions	0	432,412	0	(156,663)	0	500,000	0	0
Total Recommended - PF	127	22,355,214	127	22,765,764	0	500,000	0	0

Council on Environmental Quality

CEQ45000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	2	2	0	0	2	2

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	161,488	160,867	0	0	163,401	170,396
Other Expenses	1,335	3,547	0	0	1,812	1,812
Equipment	0	1	0	0	1	1
Agency Total - General Fund	162,824	164,415	0	0	165,214	172,209

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	2,534	0	9,529	0	0	0	0
Total - General Fund	0	2,534	0	9,529	0	0	0	0

Governor

Provide funding of \$2,534 in FY 14 and \$9,529 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases and other compensation-related adjustments.

Legislative

Same as Governor

Provide Inflationary Increases

Other Expenses	0	78	0	182	0	0	0	0
Total - General Fund	0	78	0	182	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the Other Expenses account by \$78 in FY 14 and an additional \$104 in FY 15 (for a cumulative total of \$182 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	709	0	943	0	0	0	0
Total - General Fund	0	709	0	943	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$709 in FY 14 and \$943 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions**Eliminate Inflationary Increases**

Other Expenses	0	(78)	0	(182)	0	0	0	0
Total - General Fund	0	(78)	0	(182)	0	0	0	0

Governor

Reduce Other Expenses by \$78 in FY 14 and \$182 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(1,558)	0	(1,558)	0	0	0	0
Total - General Fund	0	(1,558)	0	(1,558)	0	0	0	0

Governor

Reduce funding by \$1,558 in both FY 14 and FY 15 in the Other Expenses account to bring funding in-line with recent expenditure levels.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(709)	0	(943)	0	0	0	0
Total - General Fund	0	(709)	0	(943)	0	0	0	0

Governor

Reduce funding by \$709 in FY 14 and \$943 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Rollout FY 13 Rescissions

Other Expenses	0	(177)	0	(177)	0	0	0	0
Total - General Fund	0	(177)	0	(177)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding by \$177 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Positions & Funding to Reflect Reorganization

Personal Services	0	0	0	0	1	104,201	1	107,157
Other Expenses	0	0	0	0	0	1,812	0	1,812
Total - General Fund	0	0	0	0	1	106,013	1	108,969

Governor

Transfer one position and funding by \$106,013 in FY 14 (\$104,201 in Personal Services and \$1,812 in Other Expenses) and \$108,969 in FY 15 (\$107,157 in Personal Services and \$1,812 in Other Expenses) to reflect the reorganization of the Council on Environmental Quality (CEQ) to the Office of Governmental Accountability.

Legislative

Maintain the Council on Environmental Quality (CEQ) as an independent agency.

Adjust Positions & Funding to Reflect Reorganization

Personal Services	0	0	0	0	1	59,200	1	63,239
Equipment	0	0	0	0	0	1	0	1
Total - General Fund	0	0	0	0	1	59,201	1	63,240

Governor

Reduce funding by \$59,201 in FY 14 and \$63,240 in FY 15 to reflect the elimination of one position associated with the reorganization of CEQ into OGA.

Legislative

Do not eliminate position as CEQ remains an independent agency.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2	164,415	2	164,415	0	0	0	0
Current Services	0	3,321	0	10,654	0	0	0	0
Policy Revisions	0	(2,522)	0	(2,860)	2	165,214	2	172,209
Total Recommended - GF	2	165,214	2	172,209	2	165,214	2	172,209

Department of Economic and Community Development

ECD46000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	103	103	89	89	91	91
Permanent Full-Time - OF	50	52	38	38	38	38

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	8,600,142	8,254,749	7,982,848	8,307,352	7,901,060	8,229,087
Other Expenses	1,020,457	814,873	15,671,717	15,671,717	586,717	586,717
Equipment	0	1	1	1	1	1
Other Current Expenses						
Elderly Rental Registry and Counselors	1,036,679	1,098,171	0	0	0	0
Statewide Marketing	12,519,911	11,475,000	0	0	12,000,000	12,000,000
Innovation Challenge Grant Program	500,000	0	0	0	0	0
Nanotechnology Study	113,050	119,000	0	0	0	0
Small Business Incubator Program	425,000	0	0	0	387,093	387,093
CT Association for the Performing Arts/ Shubert Theater	359,777	378,712	0	0	0	0
Hartford Urban Arts Grant	359,777	378,712	359,776	359,776	359,776	359,776
New Britain Arts Council	71,956	75,743	71,956	71,956	71,956	71,956
Fair Housing	278,750	308,750	0	0	0	0
Main Street Initiatives	243,565	171,000	0	0	162,450	162,450
Office of Military Affairs	151,331	453,508	430,833	430,834	430,833	430,834
Hydrogen/Fuel Cell Economy	182,192	0	0	0	175,000	175,000
Southeast CT Incubator	141,313	0	0	0	0	0
SBIR Matching Grants	90,844	95,625	0	0	0	0
Ivoryton Playhouse	142,500	150,000	0	0	0	0
CCAT-CT Manufacturing Supply Chain	242,250	0	0	0	732,256	732,256
Economic Development Grants	0	1,742,937	827,895	827,895	0	0
Garde Arts Theatre	285,000	300,000	0	0	0	0
Capitol Region Development Authority	0	5,920,145	6,620,145	6,170,145	6,620,145	6,170,145
Neighborhood Music School	0	0	0	0	50,000	50,000
Other Than Payments to Local Governments						
Subsidized Assisted Living Demonstration	1,730,000	1,880,000	0	0	0	0
Congregate Facilities Operation Costs	6,539,126	7,087,047	0	0	0	0
Housing Assistance and Counseling Program	399,463	438,500	0	0	0	0
Elderly Congregate Rent Subsidy	2,110,198	2,389,796	0	0	0	0
Nutmeg Games	0	25,000	24,000	24,000	24,000	24,000
Discovery Museum	359,777	378,712	359,776	359,776	359,776	359,776
National Theatre for the Deaf	143,910	151,484	143,910	143,910	143,910	143,910
CONNSTEP	613,700	0	0	0	588,382	588,382
Development Research and Economic Assistance	143,836	0	0	0	137,902	137,902

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Culture, Tourism, and Arts Grant	1,879,618	2,000,000	1,797,830	1,797,830	0	0
CT Trust for Historic Preservation	199,877	210,396	199,876	199,876	199,876	199,876
Connecticut Science Center	599,073	630,603	599,073	599,073	599,073	599,073
Bushnell Theater	0	250,000	237,500	237,500	0	0
CT Flagship Producing Theaters Grant	0	500,000	475,000	475,000	475,000	475,000
Women's Business Center	0	0	0	0	500,000	500,000
Performing Arts Centers	0	0	0	0	1,439,104	1,439,104
CT Asso. Performing Arts/Schubert Theater	0	0	359,776	359,776	0	0
Ivoryton Playhouse	0	0	142,500	142,500	0	0
Garde Arts Theatre	0	0	285,000	285,000	0	0
Performing Theaters Grant	0	0	0	0	452,857	452,857
Arts Commission	0	0	0	0	1,797,830	1,797,830
Grant Payments to Local Governments						
Tax Abatement	1,704,880	1,704,890	0	0	0	0
Payment In Lieu Of Taxes	2,196,325	2,204,000	0	0	0	0
Greater Hartford Arts Council	89,944	94,677	89,943	89,943	89,943	89,943
Stamford Center for the Arts	359,777	378,712	359,776	359,776	0	0
Stepping Stones Museum for Children	42,080	44,294	42,079	42,079	42,079	42,079
Maritime Center Authority	504,949	531,525	504,949	504,949	504,949	504,949
Basic Cultural Resources Grant	1,510,328	0	0	0	0	0
Tourism Districts	1,420,817	1,495,596	0	0	1,435,772	1,435,772
Connecticut Humanities Council	2,049,752	0	0	0	0	0
Amistad Committee for the Freedom Trail	42,080	44,294	42,079	42,079	45,000	45,000
Amistad Vessel	359,777	378,712	359,776	359,776	359,776	359,776
New Haven Festival of Arts and Ideas	757,423	797,287	757,423	757,423	757,423	757,423
New Haven Arts Council	89,944	94,677	89,943	89,943	89,943	89,943
Palace Theater	359,777	378,712	359,776	359,776	0	0
Beardsley Zoo	336,633	354,350	336,632	336,632	372,539	372,539
Mystic Aquarium	589,107	620,112	589,106	589,106	589,106	589,106
Quinebaug Tourism	39,046	41,101	0	0	39,457	39,457
Northwestern Tourism	39,046	41,101	0	0	39,457	39,457
Eastern Tourism	39,046	41,101	0	0	39,457	39,457
Central Tourism	39,046	41,101	0	0	39,457	39,457
Twain/Stowe Homes	90,891	95,674	90,890	90,890	90,890	90,890
Cultural Alliance of Fairfield County	0	0	0	0	89,943	89,943
GAAP Adjustments	0	0	25,848	50,013	25,848	50,013
Agency Total - General Fund	54,143,740	57,060,380	40,237,632	40,136,302	40,846,036	40,748,229
Other Current Expenses						
Fair Housing	168,639	168,639	0	0	0	0
Agency Total - Banking Fund	168,639	168,639	0	0	0	0
Total - Appropriated Funds	54,312,379	57,229,019	40,237,632	40,136,302	40,846,036	40,748,229
Additional Funds Available						
Carry Forward Funding	0	0	0	0	25,000	25,000
Federal & Other Restricted Act	43,402,735	38,821,432	3,058,312	3,193,650	3,058,312	3,193,650
Private Contributions	16,392,334	4,485,375	3,296,430	3,392,785	3,296,430	3,392,785
Agency Grand Total	114,107,448	100,535,826	46,592,374	46,722,737	47,225,779	47,359,664

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	(6)	478,033	(6)	853,807	0	0	0	0
Office of Military Affairs	0	5,950	0	12,501	0	0	0	0
Total - General Fund	(6)	483,983	(6)	866,308	0	0	0	0

Governor

Provide funding of \$483,983 in FY 14 and \$866,308 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	20,519	0	43,724	0	0	0	0
Elderly Rental Registry and Counselors	0	23,830	0	56,369	0	0	0	0
Statewide Marketing	0	249,008	0	589,005	0	0	0	0
CT Association for the Performing Arts/ Shubert Theater	0	8,218	0	19,439	0	0	0	0
Hartford Urban Arts Grant	0	8,218	0	19,439	0	0	0	0
New Britain Arts Council	0	1,644	0	3,888	0	0	0	0
Fair Housing	0	6,700	0	15,848	0	0	0	0
Main Street Initiatives	0	3,711	0	8,778	0	0	0	0
Office of Military Affairs	0	174	0	421	0	0	0	0
Ivoryton Playhouse	0	3,255	0	7,699	0	0	0	0
Economic Development Grants	0	37,822	0	89,464	0	0	0	0
Garde Arts Theatre	0	6,510	0	15,399	0	0	0	0
Capitol Region Development Authority	0	128,467	0	303,877	0	0	0	0
Congregate Facilities Operation Costs	0	151,791	0	359,042	0	0	0	0
Housing Assistance and Counseling Program	0	9,516	0	22,509	0	0	0	0
Elderly Congregate Rent Subsidy	0	48,159	0	113,915	0	0	0	0
Nutmeg Games	0	543	0	1,284	0	0	0	0
Discovery Museum	0	8,218	0	19,439	0	0	0	0
National Theatre for the Deaf	0	3,287	0	7,776	0	0	0	0
Culture, Tourism, and Arts Grant	0	43,400	0	102,659	0	0	0	0
CT Trust for Historic Preservation	0	4,566	0	10,799	0	0	0	0
Connecticut Science Center	0	13,684	0	32,368	0	0	0	0
Bushnell Theater	0	5,425	0	12,833	0	0	0	0
CT Flagship Producing Theaters Grant	0	10,850	0	25,665	0	0	0	0
Greater Hartford Arts Council	0	2,054	0	4,860	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Stamford Center for the Arts	0	8,218	0	19,439	0	0	0	0
Stepping Stones Museum for Children	0	961	0	2,274	0	0	0	0
Maritime Center Authority	0	11,534	0	27,283	0	0	0	0
Tourism Districts	0	32,455	0	76,769	0	0	0	0
Amistad Committee for the Freedom Trail	0	961	0	2,274	0	0	0	0
Amistad Vessel	0	8,218	0	19,439	0	0	0	0
New Haven Festival of Arts and Ideas	0	17,301	0	40,924	0	0	0	0
New Haven Arts Council	0	2,054	0	4,860	0	0	0	0
Palace Theater	0	8,218	0	19,439	0	0	0	0
Beardsley Zoo	0	7,689	0	18,189	0	0	0	0
Mystic Aquarium	0	13,456	0	31,830	0	0	0	0
Quinebaug Tourism	0	892	0	2,110	0	0	0	0
Northwestern Tourism	0	892	0	2,110	0	0	0	0
Eastern Tourism	0	892	0	2,110	0	0	0	0
Central Tourism	0	892	0	2,110	0	0	0	0
Twain/Stowe Homes	0	2,076	0	4,911	0	0	0	0
Total - General Fund	0	916,278	0	2,162,570	0	0	0	0
Fair Housing	0	3,660	0	8,657	0	0	0	0
Total - Banking Fund	0	3,660	0	8,657	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$919,938 in FY 14 and an additional \$1,251,289 in FY 15 (for a cumulative total of \$2,171,227 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Annualize Previous Year Partial Funding

Capitol Region Development Authority	0	700,000	0	250,000	0	0	0	0
Total - General Fund	0	700,000	0	250,000	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period.

Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$700,000 in FY 14 and \$250,000 in FY 15 to reflect full year funding for the Capital Region Development Authority. Of this total, provide \$400,000 for the Connecticut Tennis Center in FY 14 and provide \$300,000 in FY 14 and \$250,000 in FY 15 for general administrative costs.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Subsidized Assisted Living Demonstration

Subsidized Assisted Living Demonstration	0	298,000	0	465,000	0	0	0	0
Total - General Fund	0	298,000	0	465,000	0	0	0	0

Background

Under the Subsidized Assisted Living Demonstration program, the Department of Economic and Community Development (DECD) provides grants to owners/managers of affordable housing units in the program on behalf of low or very-low income elderly residents. Pursuant to CGS 17b-347e, DECD joined a Memorandum of Agreement (MOA) with the Office of Policy and Management, the Department of Public Health, and the Connecticut Housing Finance Authority to fund the Subsidized Assisted Living Demonstration program. DECD may set the rental subsidy in a manner consistent with the program.

Governor

Increase funding for the Subsidized Assisted Living Demonstration by \$298,000 in FY 14 and \$465,000 in FY 15 to reflect the current need of the program pursuant to the Memorandum of Agreement.

Legislative

Same as Governor

Adjust Funding for Congregate Facilities Operation Costs

Congregate Facilities Operation Costs	0	195,346	0	545,582	0	0	0	0
Total - General Fund	0	195,346	0	545,582	0	0	0	0

Background

Connecticut has 24 state-funded elderly congregate housing facilities for low- and moderate-income seniors age 62 and older who are able to live independently but require some assistance. Funding from this account provides grants to housing authorities who own/operate state-financed congregate rental housing for the elderly, to offset the cost of social and supplementary services that would have occurred if they were prematurely placed in a nursing home.

Governor

Increase funding for the Congregate Facilities Operation Costs account by \$195,346 in FY 14 and \$545,582 in FY 15 as a result of (1) tenant turnover and (2) the construction of new housing units which will be fully occupied in FY 15.

Legislative

Same as Governor

Adjust Funding for Elderly Congregate Rental Subsidy

Elderly Congregate Rent Subsidy	0	(248,301)	0	(227,292)	0	0	0	0
Total - General Fund	0	(248,301)	0	(227,292)	0	0	0	0

Background

The Elderly Congregate Rental Assistance Payments Program Subsidy provides rental assistance to residents of state-funded elderly housing developments. Participants must spend more than 30% of their income on rent and utilities to qualify. If funds are insufficient, then each sponsor is asked to select a method for distributing those limited funds across the eligible residents at their facility.

Governor

Decrease funding by \$248,301 in FY 14 and \$227,292 in FY 15 for the Elderly Congregate Rental Subsidy to reflect the current need of the program.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	67,784	0	56,923	0	0	0	0
Total - General Fund	0	67,784	0	56,923	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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

Increase funding by \$67,784 in FY 14 and \$56,923 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Policy Revisions

Transfer Positions and Funding to Reflect Reorganization

Personal Services	(7)	(857,000)	(7)	(877,532)	1	(131,788)	1	(128,265)
Other Expenses	0	(70,000)	0	(70,000)	0	0	0	0
Elderly Rental Registry and Counselors	0	(1,122,001)	0	(1,154,540)	0	0	0	0
Fair Housing	0	(315,450)	0	(324,598)	0	0	0	0
Subsidized Assisted Living Demonstration	0	(2,178,000)	0	(2,345,000)	0	0	0	0
Congregate Facilities Operation Costs	0	(7,434,184)	0	(7,991,671)	0	0	0	0
Housing Assistance and Counseling Program	0	(448,016)	0	(461,009)	0	0	0	0
Elderly Congregate Rent Subsidy	0	(2,189,654)	0	(2,276,419)	0	0	0	0
Tax Abatement	0	(1,704,890)	0	(1,704,890)	0	0	0	0
Payment In Lieu Of Taxes	0	(2,204,000)	0	(2,204,000)	0	0	0	0
Total - General Fund	(7)	(18,523,195)	(7)	(19,409,659)	1	(131,788)	1	(128,265)
Fair Housing	0	(172,299)	0	(177,296)	0	0	0	0
Total - Banking Fund	0	(172,299)	0	(177,296)	0	0	0	0

Governor

Transfer eight positions and funding of \$18,563,706 in FY 14 and \$19,458,690 in FY 15 to reflect the reorganization of the Department of Economic and Community Development's housing programs into the Department of Housing.

Legislative

Transfer seven positions and funding of \$18,695,494 in FY 14 and \$19,586,955 in FY 15 to reflect the reorganization of the Department of Economic and Community Development's (DECD) housing programs into the Department of Housing (DOH). In effect, this transfer is the same as Governor's proposed transfer; however, one position with associated funding will remain in DECD and an additional \$235,000 required for a state match for the Small Cities Community Development Block Grant will transfer to DOH in order to more accurately reflect funding and positions associated with DECD's housing programs.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Tourism Districts

Tourism Districts	0	0	0	0	0	1,435,772	0	1,435,772
Quinebaug Tourism	0	0	0	0	0	39,457	0	39,457
Northwestern Tourism	0	0	0	0	0	39,457	0	39,457
Eastern Tourism	0	0	0	0	0	39,457	0	39,457
Central Tourism	0	0	0	0	0	39,457	0	39,457
Total - General Fund	0	0	0	0	0	1,593,600	0	1,593,600

Background

CGS 10-397 establishes three regional tourism districts: the eastern regional district, the central regional district, and the western district. The state provides funding to these regional tourism districts through these accounts.

Governor

Eliminate funding for the tourism districts for a savings of \$1,593,600 in FY 14 and FY 15.

Legislative

Maintain funding of \$1,593,600 in both FY 14 and FY 15 for all tourism districts.

Adjust Funding for Statewide Marketing

Statewide Marketing	0	525,000	0	525,000	0	(3,000,000)	0	(3,000,000)
Total - General Fund	0	525,000	0	525,000	0	(3,000,000)	0	(3,000,000)

Background

The legislature appropriated \$15,000,001 in the FY 12 budget and \$11,475,000 in the revised FY 13 budget to the Statewide Marketing account. This funding supports the "Still Revolutionary" campaign that promotes Connecticut tourism.

Governor

Restore funding to the Statewide Marketing account by \$3,525,000 in FY 14 and FY 15 to reflect the FY 12 appropriation level of \$15 million. This represents a 30.7% increase from the revised FY 13 appropriation.

Legislative

Increase funding by \$525,000 in FY 14 and FY 15 for a total appropriation of \$12 million in each fiscal year. This represents a 5.5% increase from the revised FY 13 appropriation (post the Governor's rescissions and the Deficit Mitigation Plan).

Adjust Funding for the Economic Development Grants Account

Economic Development Grants	0	0	0	0	0	827,896	0	827,896
Total - General Fund	0	0	0	0	0	827,896	0	827,896

Background

The Department of Economic and Community Development offers economic development grants to support businesses and industries in the state. Six programs are intended to receive funding through a competitive basis in FY 13, utilizing the Results Based Accountability process. Prior to FY 13 each program received funding through a direct line item.

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

Governor

Reduce funding for the Economic Development Grants account by \$827,896 in FY 14 and FY 15. This represents a 50% decrease from the available FY 13 appropriation (post the Governor's December 2012 rescissions and the Deficit Mitigation legislation).

Legislative

Maintain funding of \$827,896 in both FY 14 and FY 15.

Redirect Economic Development Grants

Small Business Incubator Program	0	387,093	0	387,093	0	387,093	0	387,093
Hydrogen/Fuel Cell Economy	0	174,675	0	174,675	0	174,675	0	174,675
Southeast CT Incubator	0	135,483	0	135,483	0	135,483	0	135,483

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
CCAT-CT Manufacturing Supply Chain	0	232,256	0	232,256	0	232,256	0	232,256
Economic Development Grants	0	(1,655,791)	0	(1,655,791)	0	(1,655,791)	0	(1,655,791)
CONNSTEP	0	588,382	0	588,382	0	588,382	0	588,382
Development Research and Economic Assistance	0	137,902	0	137,902	0	137,902	0	137,902
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Department of Economic and Community Development offers economic development grants to support businesses and industries in the state. Six programs are intended to receive funding through a competitive basis in FY 13, utilizing the Results Based Accountability process. Prior to FY 13 each program received funding through a direct line item.

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

Legislative

Redistribute funding from Economic Development Grant account to the original line item accounts at a level pro-rated to the FY 12 appropriation.

Increase Funding for CCAT-CT Manufacturing Supply Chain

CCAT-CT Manufacturing Supply Chain	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	0	500,000	0	500,000	0	500,000	0	500,000

Background

The Connecticut Center for Advanced Technology's (CCAT) Manufacturing and Supply Chain Initiative seeks to strengthen small and medium-sized manufacturers in the state that are suppliers to the aerospace and defense industries so that they may compete effectively in the global economy. The program assists these manufacturers in boosting productivity, expanding new business opportunities, and improving both the quality and number of workers trained in advanced manufacturing techniques.

Legislative

Increase funding for CCAT-CT Manufacturing Supply Chain by \$500,000 in FY 14 and FY 15. The total appropriation is therefore \$732,256 in FY 14 and FY 15.

Eliminate Funding for Southeast CT Incubator

Southeast CT Incubator	0	(135,483)	0	(135,483)	0	(135,483)	0	(135,483)
Total - General Fund	0	(135,483)	0	(135,483)	0	(135,483)	0	(135,483)

Background

The Southeast CT Business Incubator assists in accelerating young start-up businesses from an emerging concept to a viable enterprise. This business incubator program is specific to the industries of the southeast region of the state, including maritime science and homeland security industries, while also supporting diversification of industries in the region. They nurture the development of entrepreneurial companies, helping them survive and grow during the start-up period, when they are most vulnerable. DECD provides grants the ease to high financial burden of growing a start-up tech company.

Legislative

Eliminate funding for this program for a savings of \$135,483 in both FY 14 and FY 15.

Adjust Funding for Hydrogen Fuel Cell

Hydrogen/Fuel Cell Economy	0	325	0	325	0	325	0	325
Total - General Fund	0	325	0	325	0	325	0	325

Background

Through this account, the state provides funds to the Connecticut Center for Advanced Technology (CCAT) to administer the Connecticut Hydrogen-Fuel Cell Coalition/Cluster. CCAT and the Connecticut Hydrogen-Fuel Cell Coalition work to enhance economic growth through the development, manufacture, and deployment of fuel cell and hydrogen technologies and associated fueling systems in Connecticut.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Provide an additional \$325 in both FY 14 and FY 15 to the Hydrogen/Fuel Cell Economy account for a total appropriation of \$175,000 in each fiscal year.

Eliminate Funding for Nanotechnology Study Account

Nanotechnology Study	0	(113,050)	0	(113,050)	0	0	0	0
Total - General Fund	0	(113,050)	0	(113,050)	0	0	0	0

Background

The Nanotechnology Study account helps finance the Connecticut Small Business Innovation Research (CT SBIR) Office's efforts to 1) assist nanotechnology businesses in competing for federal awards and 2) facilitate commercialization by collaborating with industry, government, and academia.

Governor

Eliminate funding for the Nanotechnology Study account for a savings of \$113,050 in FY 14 and FY 15.

Legislative

Same as Governor

Eliminate Funding for the SBIR Matching Grant Account

SBIR Matching Grants	0	(90,844)	0	(90,844)	0	0	0	0
Total - General Fund	0	(90,844)	0	(90,844)	0	0	0	0

Background

The Small Business Innovation Research (SBIR) Matching Grant account helps finance the Connecticut Small Business Innovation Research (CT SBIR) Office's efforts to 1) assist high tech small businesses in competing for federal awards and 2) provide matching grant programs for linking small businesses with (a) large tech-based companies, (b) university researchers, and (c) suppliers and vendors.

Governor

Eliminate funding for the SBIR Matching Grant account for a savings of \$90,844 in FY 14 and FY 15.

Legislative

Same as Governor

Provide Funding for Women's Business Center

Women's Business Center	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	0	500,000	0	500,000	0	500,000	0	500,000

Background

The mission of the Women's Business Development Council, Inc.'s (WBDC) Women's Business Centers is to help women achieve economic self-reliance by educating and counseling them to start and grow businesses, resulting in job creation and community vitality. Through their services that promote microenterprise as a viable option for personal economic stability, especially for low/moderate income women in Connecticut, WBDC's Women's Business Center programs provide resources for business development training and counseling services in Connecticut.

Legislative

Provide \$500,000 in both FY 14 and FY 15 to the Women's Business Development Council to support their Women's Business Centers program.

Provide Funding for Veterans' Small Business Registry

Personal Services	1	50,000	1	50,000	1	50,000	1	50,000
Total - General Fund	1	50,000	1	50,000	1	50,000	1	50,000

Background

PA 13-247, the general government implementer, requires the Department of Economic and Community Development to create and maintain a data registry that tracks small businesses in the state that are owned and controlled by veterans and by service-disabled veterans (those with service-connected disabilities). The registry shall include, but not be limited to, (1) the name of the veteran or veterans who own the business; (2) the location of the business; and (3) the type of business. This information shall be reported to joint

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

standing committee of the General Assembly having cognizance of matters relating to military and veterans' affairs.

For purposes of this registry, 'small business concern owned and controlled by veterans' and 'small business concern owned and controlled by service-disabled veterans' have the same meanings as provided in 15 USC 632(q), as amended from time to time.

Legislative

Provide one position and \$50,000 in FY 14 and FY 15 to create and maintain the small business veteran registry described above.

Adjust Funding for Main Street Initiatives Account

Main Street Initiatives	0	0	0	0	0	162,450	0	162,450
Total - General Fund	0	0	0	0	0	162,450	0	162,450

Background

The Connecticut Main Street Program provides services and training for the revitalization of downtown districts to spur economic development within the context of historic preservation.

Specifically, these funds provide operating grants to the Westville Village Renaissance Alliance, Inc. and the Ansonia Nature Center.

Governor

Eliminate funding for the Main Street Initiatives account for a savings of \$162,450 in FY 14 and FY 15.

Legislative

Maintain funding in the Main Street Initiatives program in FY 14 and FY 15 and provide \$23,750 to the Ansonia Nature Center and \$138,700 to the Westville Village Renaissance Alliance.

Increase Funding for Beardsley Zoo

Beardsley Zoo	0	35,907	0	35,907	0	35,907	0	35,907
Total - General Fund	0	35,907	0	35,907	0	35,907	0	35,907

Background

Beardsley Zoo, located in Bridgeport, is Connecticut's only zoo. The mission of Beardsley Zoo is to acquaint the public to the balance of living things and their environment through education, conservation, and recreation programs. The Connecticut Zoological Society, a 501(c) 3 nonprofit organization, owns and operates the zoo.

Legislative

Increase funding for the Beardsley Zoo by \$35,907 in both FY 14 and FY 15 for a total appropriation of \$372,539 in each fiscal year. This represents a 10.7% increase from the available FY 13 appropriation (post the Governor's December 2012 rescission and Deficit Mitigation legislation).

Provide Funding for Cultural Alliance of Fairfield County

Cultural Alliance of Fairfield County	0	89,943	0	89,943	0	89,943	0	89,943
Total - General Fund	0	89,943	0	89,943	0	89,943	0	89,943

Background

The mission of the Cultural Alliance of Fairfield County is to support cultural organizations, artists and creative businesses by providing promotion, services and advocacy. The goals of the Alliance include:

- Building professional capacity by linking cultural organizations, artists and creative businesses to capacity-building resources;
- Cultural marketing of Fairfield County cultural attractions;
- Advocacy to create a pro-active, unified voice for the cultural sector and establish vehicles for collective action.

Legislative

Establish a new direct line item account entitled 'Cultural Alliance of Fairfield County' and provide funding of \$89,943 in both FY 14 and FY 15 to the Cultural Alliance of Fairfield County.

Provide Funding for Neighborhood Music School

Neighborhood Music School	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	0	50,000	0	50,000	0	50,000	0	50,000

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

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.

Legislative

Provide a grant of \$50,000 in both FY 14 and FY 15 to the Neighborhood Music School.

Increase Funding for Amistad Freedom Trail

Amistad Committee for the Freedom Trail	0	2,921	0	2,921	0	2,921	0	2,921
Total - General Fund	0	2,921	0	2,921	0	2,921	0	2,921

Background

The Connecticut Freedom Trail documents and designates sites that embody the struggle toward freedom and human dignity, celebrate the accomplishments of the state's African American community and promote heritage tourism. The Trail officially opened in September 1996, and as of fall 2010, there were more than 130 sites in more than 50 towns.

Legislative

Increase funding for the Amistad Committee for the Freedom Trail by \$2,921 in both FY 14 and FY 15 for a total appropriation of \$45,000 in each fiscal year. This represents a 6.9% increase from the available FY 13 appropriation (post the Governor's rescissions in December 2012 and Deficit Mitigation legislation).

Eliminate Inflationary Increases

Other Expenses	0	(20,519)	0	(43,724)	0	0	0	0
Statewide Marketing	0	(249,008)	0	(589,005)	0	0	0	0
CT Association for the Performing Arts/ Shubert Theater	0	(8,218)	0	(19,439)	0	0	0	0
Hartford Urban Arts Grant	0	(8,218)	0	(19,439)	0	0	0	0
New Britain Arts Council	0	(1,644)	0	(3,888)	0	0	0	0
Main Street Initiatives	0	(3,711)	0	(8,778)	0	0	0	0
Office of Military Affairs	0	(174)	0	(422)	0	0	0	0
Ivoryton Playhouse	0	(3,255)	0	(7,699)	0	0	0	0
Economic Development Grants	0	(37,822)	0	(89,464)	0	0	0	0
Garde Arts Theatre	0	(6,510)	0	(15,399)	0	0	0	0
Capitol Region Development Authority	0	(128,467)	0	(303,877)	0	0	0	0
Nutmeg Games	0	(543)	0	(1,284)	0	0	0	0
Discovery Museum	0	(8,218)	0	(19,439)	0	0	0	0
National Theatre for the Deaf	0	(3,287)	0	(7,776)	0	0	0	0
Culture, Tourism, and Arts Grant	0	(43,400)	0	(102,659)	0	0	0	0
CT Trust for Historic Preservation	0	(4,566)	0	(10,799)	0	0	0	0
Connecticut Science Center	0	(13,684)	0	(32,368)	0	0	0	0
Bushnell Theater	0	(5,425)	0	(12,833)	0	0	0	0
CT Flagship Producing Theaters Grant	0	(10,850)	0	(25,665)	0	0	0	0
Greater Hartford Arts Council	0	(2,054)	0	(4,860)	0	0	0	0
Stamford Center for the Arts	0	(8,218)	0	(19,439)	0	0	0	0
Stepping Stones Museum for Children	0	(961)	0	(2,274)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Maritime Center Authority	0	(11,534)	0	(27,283)	0	0	0	0
Tourism Districts	0	(32,455)	0	(76,769)	0	0	0	0
Amistad Committee for the Freedom Trail	0	(961)	0	(2,274)	0	0	0	0
Amistad Vessel	0	(8,218)	0	(19,439)	0	0	0	0
New Haven Festival of Arts and Ideas	0	(17,301)	0	(40,924)	0	0	0	0
New Haven Arts Council	0	(2,054)	0	(4,860)	0	0	0	0
Palace Theater	0	(8,218)	0	(19,439)	0	0	0	0
Beardsley Zoo	0	(7,689)	0	(18,189)	0	0	0	0
Mystic Aquarium	0	(13,456)	0	(31,830)	0	0	0	0
Quinebaug Tourism	0	(892)	0	(2,110)	0	0	0	0
Northwestern Tourism	0	(892)	0	(2,110)	0	0	0	0
Eastern Tourism	0	(892)	0	(2,110)	0	0	0	0
Central Tourism	0	(892)	0	(2,110)	0	0	0	0
Twain/Stowe Homes	0	(2,076)	0	(4,911)	0	0	0	0
Total - General Fund	0	(676,282)	0	(1,594,888)	0	0	0	0

Governor

Reduce various accounts by \$676,282 in FY 14 and \$1,594,888 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Other Expenses	0	(40,743)	0	(40,743)	0	0	0	0
Nanotechnology Study	0	(5,950)	0	(5,950)	0	0	0	0
CT Association for the Performing Arts/ Shubert Theater	0	(15,148)	0	(15,148)	0	0	0	0
Hartford Urban Arts Grant	0	(15,148)	0	(15,148)	0	0	0	0
New Britain Arts Council	0	(3,030)	0	(3,030)	0	0	0	0
Main Street Initiatives	0	(8,550)	0	(8,550)	0	0	0	0
Office of Military Affairs	0	(22,675)	0	(22,675)	0	0	0	0
SBIR Matching Grants	0	(4,781)	0	(4,781)	0	0	0	0
Ivoryton Playhouse	0	(6,000)	0	(6,000)	0	0	0	0
Economic Development Grants	0	(87,146)	0	(87,146)	0	0	0	0
Garde Arts Theatre	0	(12,000)	0	(12,000)	0	0	0	0
Nutmeg Games	0	(1,000)	0	(1,000)	0	0	0	0
Discovery Museum	0	(15,148)	0	(15,148)	0	0	0	0
National Theatre for the Deaf	0	(6,059)	0	(6,059)	0	0	0	0
Culture, Tourism, and Arts Grant	0	(80,000)	0	(80,000)	0	0	0	0
CT Trust for Historic Preservation	0	(8,416)	0	(8,416)	0	0	0	0
Connecticut Science Center	0	(25,224)	0	(25,224)	0	0	0	0
Bushnell Theater	0	(10,000)	0	(10,000)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
CT Flagship Producing Theaters Grant	0	(20,000)	0	(20,000)	0	0	0	0
Greater Hartford Arts Council	0	(3,787)	0	(3,787)	0	0	0	0
Stamford Center for the Arts	0	(15,148)	0	(15,148)	0	0	0	0
Stepping Stones Museum for Children	0	(1,772)	0	(1,772)	0	0	0	0
Maritime Center Authority	0	(21,261)	0	(21,261)	0	0	0	0
Tourism Districts	0	(59,824)	0	(59,824)	0	0	0	0
Amistad Committee for the Freedom Trail	0	(1,772)	0	(1,772)	0	0	0	0
Amistad Vessel	0	(15,148)	0	(15,148)	0	0	0	0
New Haven Festival of Arts and Ideas	0	(31,891)	0	(31,891)	0	0	0	0
New Haven Arts Council	0	(3,787)	0	(3,787)	0	0	0	0
Palace Theater	0	(15,148)	0	(15,148)	0	0	0	0
Beardsley Zoo	0	(14,174)	0	(14,174)	0	0	0	0
Mystic Aquarium	0	(24,804)	0	(24,804)	0	0	0	0
Quinebaug Tourism	0	(1,644)	0	(1,644)	0	0	0	0
Northwestern Tourism	0	(1,644)	0	(1,644)	0	0	0	0
Eastern Tourism	0	(1,644)	0	(1,644)	0	0	0	0
Central Tourism	0	(1,644)	0	(1,644)	0	0	0	0
Twain/Stowe Homes	0	(3,827)	0	(3,827)	0	0	0	0
Total - General Fund	0	(605,937)	0	(605,937)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$605,937 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Rollout of FY 13 DMP

Other Expenses	0	(25,000)	0	(25,000)	0	0	0	0
CT Association for the Performing Arts/ Shubert Theater	0	(3,788)	0	(3,788)	0	0	0	0
Hartford Urban Arts Grant	0	(3,788)	0	(3,788)	0	0	0	0
New Britain Arts Council	0	(757)	0	(757)	0	0	0	0
Ivoryton Playhouse	0	(1,500)	0	(1,500)	0	0	0	0
Garde Arts Theatre	0	(3,000)	0	(3,000)	0	0	0	0
Discovery Museum	0	(3,788)	0	(3,788)	0	0	0	0
National Theatre for the Deaf	0	(1,515)	0	(1,515)	0	0	0	0
Culture, Tourism, and Arts Grant	0	(20,000)	0	(20,000)	0	0	0	0
CT Trust for Historic Preservation	0	(2,104)	0	(2,104)	0	0	0	0
Connecticut Science Center	0	(6,306)	0	(6,306)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Bushnell Theater	0	(2,500)	0	(2,500)	0	0	0	0
CT Flagship Producing Theaters Grant	0	(5,000)	0	(5,000)	0	0	0	0
Greater Hartford Arts Council	0	(947)	0	(947)	0	0	0	0
Stamford Center for the Arts	0	(3,788)	0	(3,788)	0	0	0	0
Stepping Stones Museum for Children	0	(443)	0	(443)	0	0	0	0
Maritime Center Authority	0	(5,315)	0	(5,315)	0	0	0	0
Amistad Committee for the Freedom Trail	0	(443)	0	(443)	0	0	0	0
Amistad Vessel	0	(3,788)	0	(3,788)	0	0	0	0
New Haven Festival of Arts and Ideas	0	(7,973)	0	(7,973)	0	0	0	0
New Haven Arts Council	0	(947)	0	(947)	0	0	0	0
Palace Theater	0	(3,788)	0	(3,788)	0	0	0	0
Beardsley Zoo	0	(3,544)	0	(3,544)	0	0	0	0
Mystic Aquarium	0	(6,202)	0	(6,202)	0	0	0	0
Twain/Stowe Homes	0	(957)	0	(957)	0	0	0	0
Total - General Fund	0	(117,181)	0	(117,181)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$117,181 in FY 14 and in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(41,936)	0	(6,910)	0	0	0	0
Total - General Fund	0	(41,936)	0	(6,910)	0	0	0	0

Governor

Reduce funding by \$41,936 in FY 14 and \$6,910 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Reduce Other Expenses Accounts

Other Expenses	0	(85,000)	0	(85,000)	0	(85,000)	0	(85,000)
Total - General Fund	0	(85,000)	0	(85,000)	0	(85,000)	0	(85,000)

Legislative

Reduce funding for Other Expenses by \$85,000 in FY 14 and FY 15. The reductions by OE category are:

- \$40,000 in both FY 14 and FY 15 management consulting services;
- \$20,000 in both FY 14 and FY 15 for out-of-state travel;
- \$20,000 in both FY 14 and FY 15 for sponsorship;
- \$5,000 in both FY 14 and FY 15 for general office supplies.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(24,722)	0	(51,937)	0	0	0	0
Office of Military Affairs	0	(5,950)	0	(12,499)	0	0	0	0
Total - General Fund	0	(30,672)	0	(64,436)	0	0	0	0

Governor

Reduce funding by \$30,672 in FY 14 and \$64,436 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(7,413)	0	(7,413)	0	0	0	0
Total - General Fund	0	(7,413)	0	(7,413)	0	0	0	0

Governor

Transfer funding of \$7,413 in FY 14 and in FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Transfer Funding to Streamline Budget Account Structure

Other Expenses	0	0	0	0	0	(15,000,000)	0	(15,000,000)
Statewide Marketing	0	0	0	0	0	15,000,000	0	15,000,000
CT Association for the Performing Arts/ Shubert Theater	0	0	0	0	0	359,776	0	359,776
Ivoryton Playhouse	0	0	0	0	0	142,500	0	142,500
Garde Arts Theatre	0	0	0	0	0	285,000	0	285,000
CT Asso. Performing Arts/ Schubert Theater	0	0	0	0	0	(359,776)	0	(359,776)
Ivoryton Playhouse	0	0	0	0	0	(142,500)	0	(142,500)
Garde Arts Theatre	0	0	0	0	0	(285,000)	0	(285,000)
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$15,000,000 in FY 14 and in FY 15 from the Statewide Marketing account to the Other Expenses account to reflect the streamlining of agency budgetary accounts.

Additionally, realign the following accounts into new SID accounts for the purpose of consistency with state accounting standards.

- CT Association for Performing Arts/Schubert Theater
- Ivoryton Playhouse
- Garde Arts Theater

Legislative

Maintain these accounts in their current form.

Reduce Funding for the Culture, Tourism, and Arts Grant

Culture, Tourism, and Arts Grant	0	(102,170)	0	(102,170)	0	0	0	0
Total - General Fund	0	(102,170)	0	(102,170)	0	0	0	0

Background

This account supports a competitive grant available to a variety of arts, culture, and tourism institutions and initiatives. The recipients are generally institutions, non-profits, artists, and other entities which have a stake in the arts, culture, or tourism industries of

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Connecticut. The funds are generally used to support the operations of the recipient.

Governor

Reduce funding for the Culture, Tourism, and Arts Grant account by \$102,170 in FY 14 and FY 15. This represents a 5.4% decrease from the available FY 13 appropriation (post the Governor's December 2012 rescissions and the Deficit Mitigation legislation).

Legislative

Same as Governor

Establish the CT Arts Council

Culture, Tourism, and Arts Grant	0	(1,797,830)	0	(1,797,830)	0	(1,797,830)	0	(1,797,830)
Arts Commission	0	1,797,830	0	1,797,830	0	1,797,830	0	1,797,830
Total - General Fund	0	0	0	0	0	0	0	0

Legislative

PA 13 - 247, the general government implementer, establishes a Connecticut Arts Council and transfers funding from the Culture, Tourism, and Arts grant account (\$1,797,830 in both FY 14 and FY 15) to the Arts Commission account.

The Council shall consist of five members appointed by the Governor, six members appointed by legislative leaders, the Commissioner of the Department of Economic and Community Development (DECD), and one staff from DECD responsible for arts and culture. The Act also establishes the Connecticut Arts Council Foundation to (1) receive donations, compensation, and reimbursements and (2) disburse funding of any source for the purpose of supporting the arts in the state.

Consolidate Performing Arts Centers Grants

CT Association for the Performing Arts/ Shubert Theater	0	(359,776)	0	(359,776)	0	(359,776)	0	(359,776)
Bushnell Theater	0	(237,500)	0	(237,500)	0	(237,500)	0	(237,500)
Performing Arts Centers	0	1,439,104	0	1,439,104	0	1,439,104	0	1,439,104
Stamford Center for the Arts	0	(359,776)	0	(359,776)	0	(359,776)	0	(359,776)
Palace Theater	0	(359,776)	0	(359,776)	0	(359,776)	0	(359,776)
Total - General Fund	0	122,276	0	122,276	0	122,276	0	122,276

Legislative

Consolidate the direct line-item accounts for the following theaters into the new 'Performing Arts Centers Grants' account and provide \$1,439,104 in FY 14 and FY 15 and distribute funds as follows:

- Bushnell Theater - \$359,776
- CT Association for the Performing Arts/Shubert Theater - \$359,776
- Palace Theater - \$359,776
- Stamford Center for the Arts - \$359,776

In effect, the Bushnell Theater will receive an additional \$122,276 in both FY 14 and FY 15 above the Governor's recommendation. The remaining three theaters shall receive the same funding amount in each year as proposed by the Governor.

Establish the Performing Theaters Grant Account

Ivoryton Playhouse	0	(142,500)	0	(142,500)	0	(142,500)	0	(142,500)
Garde Arts Theatre	0	(285,000)	0	(285,000)	0	(285,000)	0	(285,000)
Performing Theaters Grant	0	452,857	0	452,857	0	452,857	0	452,857
Total - General Fund	0	25,357	0	25,357	0	25,357	0	25,357

Legislative

Establish the 'Performing Theaters Grant' account and provide \$452,857 in both FY 14 and FY 15 and distribute the funds as follows:

- Garde Arts Theater - \$285,000
- Ivoryton Playhouse - \$100,000
- Warner Theater - \$67,857

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

The Performing Theaters Grant account will replace the Ivoryton Playhouse account and the Garde Arts Theater accounts. These two accounts currently provide funding directly to their respective theaters. In effect, the Garde Arts Theater shall receive the same level of funding as proposed by the Governor and Ivoryton Playhouse shall receive \$42,500 less than proposed by the Governor in each year. The Warner Theater shall receive the same level of funding as available in FY 13 (post the Governor's rescissions and the Deficit Mitigation Plan).

Carry Forward Funding for Arte, Inc.

Other Expenses	0	25,000	0	25,000	0	25,000	0	25,000
Total - Carry Forward Funding	0	25,000	0	25,000	0	25,000	0	25,000

Legislative

Section 47 of PA 13-184, the FY 14 and FY 15 Budget, carries forward funding of up to \$50,000 in the Office of Military Affairs account and transfers to the Other Expenses account (\$25,000 in FY 14 and \$25,000 in FY 15) for a grant to Arte, Inc. in New Haven. Arte, Inc. is a non-profit organization in New Haven that promotes programs, events, exhibits, and educational opportunities involving Latino arts and culture.

Modify the Local Theatre Grant Account

Background

PA 12-1 of the June Special Session requires the revised FY 13 appropriation of \$500,000 in the 'Local Theatre Grant' account to be evenly dispersed amongst seven theaters at \$71,428 each: Long Wharf Theatre of New Haven, Hartford Stage of Hartford, Eugene O'Neill Theater Center of Waterford, Goodspeed Opera House of East Haddam, Yale Repertory Theatre of New Haven, Warner Theatre of Torrington, and Westport Country Playhouse of Westport. As a result of the Governor's rescissions in December and the Deficit Mitigation Plan, each theater shall receive \$67,857 in FY 13.

Legislative

Rename the 'Local Theatre Grant' account to the 'CT Flagship Producing Theater Grant' account. Provide funding of \$475,000 in both FY 14 and FY 15, as recommended by the Governor, equally amongst six theaters of the seven theaters.

- Long Wharf Theatre of New Haven - \$79,166,
- Hartford Stage of Hartford - \$79,166,
- Eugene O'Neill Theater Center of Waterford - \$79,166,
- Goodspeed Opera House of East Haddam - \$79,166,
- Yale Repertory Theatre of New Haven - \$79,166,
- Westport Country Playhouse of Westport - \$79,166.

The seventh theater, the Warner Theater in Torrington, will receive funding of \$67,857 in both FY 14 and FY 15 through the new 'Performing Theater Grant' account.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	103	57,060,380	103	57,060,380	0	0	0	0
Current Services	(6)	2,413,090	(6)	4,119,091	0	0	0	0
Policy Revisions	(6)	(18,627,434)	(6)	(20,431,242)	2	608,404	2	611,927
Total Recommended - GF	91	40,846,036	91	40,748,229	2	608,404	2	611,927
Governor Estimated - BF	0	168,639	0	168,639	0	0	0	0
Current Services	0	3,660	0	8,657	0	0	0	0
Policy Revisions	0	(172,299)	0	(177,296)	0	0	0	0
Total Recommended - BF	0	0	0	0	0	0	0	0

Department of Housing

DOH46900

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	0	2	15	15	20	20
Permanent Full-Time - OF	0	0	21	21	21	21

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	0	180,000	1,364,835	1,400,703	1,913,586	1,969,658
Other Expenses	0	0	1,826,067	1,826,067	140,000	140,000
Other Current Expenses						
Elderly Rental Registry and Counselors	0	0	0	0	1,058,144	1,058,144
Fair Housing	0	0	0	0	293,313	293,313
Main Street Investment Fund Administration	0	0	0	0	71,250	71,250
Other Than Payments to Local Governments						
Tax Relief For Elderly Renters	0	0	24,860,000	24,860,000	24,860,000	24,860,000
Subsidized Assisted Living Demonstration	0	0	0	0	2,178,000	2,345,000
Congregate Facilities Operation Costs	0	0	0	0	7,282,393	7,784,420
Housing Assistance and Counseling Program	0	0	0	0	438,500	438,500
Elderly Congregate Rent Subsidy	0	0	0	0	2,141,495	2,162,504
Housing/Homeless Services	0	0	0	0	58,815,972	63,440,480
Housing Supports	0	0	48,272,721	53,297,229	0	0
Shelters and Congregate Facilities	0	0	22,289,427	22,979,463	0	0
Grant Payments to Local Governments						
Tax Abatement	0	0	0	0	1,444,646	1,444,646
Payment In Lieu Of Taxes	0	0	0	0	1,873,400	1,873,400
Housing/Homeless Services - Municipality	0	0	0	0	640,398	640,398
GAAP Adjustments	0	0	55,377	7,043	55,377	7,043
Agency Total - General Fund	0	180,000	98,668,427	104,370,505	103,206,474	108,528,756
Other Current Expenses						
Fair Housing	0	0	168,639	168,639	168,639	168,639
Agency Total - Banking Fund	0	0	168,639	168,639	168,639	168,639
Total - Appropriated Funds		180,000	98,837,066	104,539,144	103,375,113	108,697,395
Additional Funds Available						
Federal & Other Restricted Act	0	0	116,929,715	124,747,593	116,929,715	124,747,593
Agency Grand Total	0	180,000	215,766,781	229,286,737	220,304,828	233,444,988

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	76,632	0	92,211	0	0	0	0
Total - General Fund	0	76,632	0	92,211	0	0	0	0

Governor

Provide funding of \$76,632 in FY 14 and \$92,211 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Policy Revisions

Transfer Positions and Funding to Reflect Reorganization

Personal Services	18	1,666,871	18	1,718,280	5	548,751	5	568,955
Other Expenses	0	141,519	0	143,593	0	0	0	0
Elderly Rental Registry and Counselors	0	1,122,001	0	1,154,540	0	0	0	0
Fair Housing	0	315,450	0	324,598	0	0	0	0
Main Street Investment Fund Administration	0	71,250	0	71,250	0	71,250	0	71,250
Tax Relief For Elderly Renters	0	26,888,781	0	28,703,774	0	0	0	0
Subsidized Assisted Living Demonstration	0	2,178,000	0	2,345,000	0	0	0	0
Congregate Facilities Operation Costs	0	7,434,184	0	7,991,671	0	0	0	0
Housing Assistance and Counseling Program	0	448,016	0	461,009	0	0	0	0
Elderly Congregate Rent Subsidy	0	2,189,654	0	2,276,419	0	0	0	0
Housing/Homeless Services	0	56,810,972	0	60,935,480	0	400,000	0	0
Tax Abatement	0	1,704,890	0	1,704,890	0	0	0	0
Payment In Lieu Of Taxes	0	2,204,000	0	2,204,000	0	0	0	0
Housing/Homeless Services - Municipality	0	640,398	0	640,398	0	0	0	0
Total - General Fund	18	103,815,986	18	110,674,902	5	1,020,001	5	640,205
Fair Housing	0	172,299	0	177,296	0	0	0	0
Total - Banking Fund	0	172,299	0	177,296	0	0	0	0

Governor

Transfer 13 positions and funding of \$102,968,284 in FY 14 and \$110,211,993 in FY 15 to reflect the reorganization of housing programs currently in the Department of Economic and Community Development, the Department of Social Services, and the Office of Policy and Management into the Department of Housing.

Legislative

Transfer 18 positions and funding of \$103,988,285 in FY 14 and \$110,852,198 in FY 15 to reflect the reorganization of various housing programs from the following agencies into the Department of Housing (DOH):

- from the Department of Social Services: \$58,331,673 in FY 14 and \$62,488,730 and nine positions;
- from the Department of Economic and Community Development: \$18,523,195 in FY 14 and \$19,409,659 in FY 15 and seven positions;
- from the Office of Policy and Management: \$27,133,417 in FY 14 and \$28,953,809 in FY 15 and two positions.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

In effect, these transfers are the same as Governor's proposed transfers. However the transfers are modified in order to more accurately reflect funding and positions associated with the housing programs: (1) one position with associated funding will remain in DECD and an additional \$235,000 required for a state match for the Small Cities Community Development Block Grant will transfer to DOH, (2) four additional DSS positions with associated funding will transfer to DOH, (3) two positions will transfer from OPM with associated funding as well as the Main Street Investment Fund Administration account which is used to hire consultants to administer to Main Street Investment Fund program.

This transfer from DSS also includes \$400,000 pertaining to Rental Assistance Program (RAP) certificates for a medical respite program for homeless persons in the City of New Haven.

Transfer Rental Assistance Program to Reflect Reorganization

Housing/Homeless Services	0	1,105,000	0	1,105,000	0	0	0	0
Total - General Fund	0	1,105,000	0	1,105,000	0	0	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

Transfer funding of \$1,105,000 in both FY 14 and FY 15 from DMHAS to the Department of Housing for Rental Assistance Program (RAP) certificates. DMHAS RAPS support the Mental Health Home and Community Based Services waiver and Frequent Users Systems Engagement (FUSE) supportive housing program.

Legislative

Same as Governor

Transfer Funding for DCF Family Reunification RAPs

Housing/Homeless Services	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	0	500,000	0	500,000	0	500,000	0	500,000

Background

The Rental Assistance Program (RAP) is a state-funded program which assists low-income families to afford decent and safe housing in the private market.

Legislative

Funding of \$500,000 in both FY 14 and FY 15 is transferred from the Department of Children and Families (DCF) the Department of Housing to support 50 RAPs for DCF families seeking to be reunified with their children in the care and custody of DCF.

Transfer Funding from DDS for Supportive Housing

Housing/Homeless Services	0	150,000	0	150,000	0	(300,000)	0	(300,000)
Total - General Fund	0	150,000	0	150,000	0	(300,000)	0	(300,000)

Background

The state's supportive housing initiatives provide permanent, affordable housing to families who are at risk of homelessness and facing barriers to housing and employment stability.

Over the past 15 years the state has established over 2,000 units of supportive housing through a collaborative, multi-agency partnership. PA 13-239, the bond bill, invests \$20 million of capital funding in FY 14 to build an additional 100 units. PA 13-247, the general government implementer, includes funding of \$500,000 in FY 15 in the Department of Mental Health and Addiction Services (DMHAS) for wrap-around services.

Governor

Transfer funding of \$450,000 in FY 14 and FY 15 from the Department of Developmental Services (DDS) to the Department of Housing to support 15 units of supportive housing specifically for individuals currently served by DDS in residential placements. The funds may support Rental Assistance Program (RAP) certificates for these units.

Legislative

Transfer funding of \$150,000 in FY 14 and FY 15 from the Department of Developmental Services (DDS) to the Department of Housing to support 15 units of supportive housing specifically for individuals currently served by DDS in residential placements. The funds may support Rental Assistance Program (RAP) certificates for these units.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for 100 Additional Supportive Housing Units

Housing/Homeless Services	0	0	0	500,000	0	0	0	0
Total - General Fund	0	0	0	500,000	0	0	0	0

Background

The state's supportive housing initiatives provide permanent, affordable housing to families who are at risk of homelessness and facing barriers to housing and employment stability.

Over the past 15 years the state has established over 2,000 units of supportive housing through a collaborative, multi-agency partnership. PA 13-239, the bond bill, invests \$20 million of capital funding in FY 14 to build an additional 100 units. PA 13-247, the general government implementer, includes funding of \$500,000 in FY 15 in the Department of Mental Health and Addiction Services (DMHAS) for wrap-around services.

Governor

Provide \$500,000 in FY 15 to support Rental Assistance Program (RAP) certificates for a proposed additional 100 supportive housing units.

Legislative

Provide \$500,000 in FY 15 to support Rental Assistance Program (RAP) certificates for a proposed additional 100 supportive housing units, 50 of which are designated for Department of Children and Families serviced clients.

Provide Funding for Rapid Re-housing

Housing/Homeless Services	0	250,000	0	250,000	0	0	0	0
Total - General Fund	0	250,000	0	250,000	0	0	0	0

Background

Rapid Re-housing is a mechanism to assist families who currently are homeless or are at imminent risk of becoming homeless find stable housing rather than emergency shelter.

In 2009 through the American Recovery and Reinvestment Act, the state received a total of \$17 million to initiate a Homeless Prevention and Rapid Re-Housing Program throughout the state. This funding allowed the state to provide financial assistance to families as well as provide social and outreach services.

Governor

Provide funding of \$250,000 in FY 14 and FY 15 to support rapid re-housing activities.

Legislative

Provide funding of \$250,000 in FY 14 and FY 15 to the Norwich/New London Continuum of Care to facilitate rapid re-housing and homelessness prevention in Southeastern Connecticut.

Limit Eligibility to the Renters' Rebate Program

Tax Relief For Elderly Renters	0	(2,028,781)	0	(3,843,774)	0	0	0	0
Total - General Fund	0	(2,028,781)	0	(3,843,774)	0	0	0	0

Background

The Renters' Rebate Program provides reimbursement for Connecticut renters who are elderly or totally disabled, and whose incomes do not exceed certain limits. Renters' rebates can be up to \$900 for married couples and \$700 for single persons. The renters' rebate amount is based on a graduated income scale and the amount of rent and utility payments (excluding telephone) made in the calendar year prior to the year in which the renter applies.

Governor

Suspend funding for new applicants to the program in order to achieve savings of \$2,028,781 in FY 14 and \$3,843,774 in FY

HB 6354, the Governor's proposed general government implementer, proposed to close the program to new applicants as of July 1, 2013, with an exception for spouses of current participants.

Legislative

Suspend funding for certain applicants to the program in order to achieve savings of \$2,028,781 in FY 14 and \$3,843,774 in FY 15. PA 13-234, the health and human services implementer, suspends rental rebate program applications by specifying that an individual who did not receive a grant for calendar year 2011 is not eligible to apply for another grant. An individual who received a calendar year 2011 grant continues to be eligible to apply. But if such an individual does not receive a grant in any subsequent year, he or she is no longer eligible to apply.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for the PILOT Program

Payment In Lieu Of Taxes	0	0	0	0	0	1,873,400	0	1,873,400
Total - General Fund	0	0	0	0	0	1,873,400	0	1,873,400

Background

The Payment-in-lieu-of-taxes (PILOT) account provides funding for local housing authorities to keep family rental units under the Moderate Rental Housing Program affordable. The Department of Economic and Community Development makes PILOT payments to the municipality on land and improvements owned or leased by the local housing authority.

Governor

Suspend funding for the PILOT program for a savings of \$1,873,400 in FY 14 and FY 15.

Legislative

Maintain funding for the PILOT program in FY 14 and FY 15.

Adjust Funding for the Tax Abatement Program

Tax Abatement	0	0	0	0	0	1,444,646	0	1,444,646
Total - General Fund	0	0	0	0	0	1,444,646	0	1,444,646

Background

Through the Tax Abatement program, the state makes partial tax payments to municipalities on behalf of non-profit owners of eligible rental housing in order to maintain rent at an affordable level for tenants. The program funds only those municipalities originally in the program; no new applicants are currently accepted.

Governor

Suspend funding for the Tax Abatement program for a savings of \$1,444,646 in FY 14 and FY 15.

Legislative

Maintain funding for the Tax Abatement program in FY 14 and FY 15.

Rollout of FY 13 Rescissions

Fair Housing	0	(15,437)	0	(15,437)	0	0	0	0
Tax Abatement	0	(85,244)	0	(85,244)	0	0	0	0
Payment In Lieu Of Taxes	0	(110,200)	0	(110,200)	0	0	0	0
Total - General Fund	0	(210,881)	0	(210,881)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$210,881 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Rollout of FY 13 DMP

Elderly Rental Registry and Counselors	0	(40,027)	0	(40,027)	0	0	0	0
Tax Abatement	0	(175,000)	0	(175,000)	0	0	0	0
Payment In Lieu Of Taxes	0	(220,400)	0	(220,400)	0	0	0	0
Total - General Fund	0	(435,427)	0	(435,427)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding by \$435,427 in FY 14 and in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(1,519)	0	(3,593)	0	0	0	0
Elderly Rental Registry and Counselors	0	(23,830)	0	(56,369)	0	0	0	0
Fair Housing	0	(6,700)	0	(15,848)	0	0	0	0
Congregate Facilities Operation Costs	0	(151,791)	0	(207,251)	0	0	0	0
Housing Assistance and Counseling Program	0	(9,516)	0	(22,509)	0	0	0	0
Elderly Congregate Rent Subsidy	0	(48,159)	0	(113,915)	0	0	0	0
Total - General Fund	0	(241,515)	0	(419,485)	0	0	0	0
Fair Housing	0	(3,660)	0	(8,657)	0	0	0	0
Total - Banking Fund	0	(3,660)	0	(8,657)	0	0	0	0

Governor

Reduce various accounts by \$245,175 in FY 14 and \$428,142 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(9,917)	0	(20,833)	0	0	0	0
Total - General Fund	0	(9,917)	0	(20,833)	0	0	0	0

Governor

Reduce funding by \$9,917 in FY 14 and \$20,833 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	55,377	0	7,043	0	0	0	0
Total - General Fund	0	55,377	0	7,043	0	0	0	0

Governor

Provide funding of \$55,377 in FY 14 and \$7,043 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Transfer Funding to Streamline Budget Account Structure

Other Expenses	0	0	0	0	0	(1,686,067)	0	(1,686,067)
Elderly Rental Registry and Counselors	0	0	0	0	0	1,058,144	0	1,058,144
Fair Housing	0	0	0	0	0	293,313	0	293,313
Subsidized Assisted Living Demonstration	0	0	0	0	0	2,178,000	0	2,345,000

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Congregate Facilities Operation Costs	0	0	0	0	0	7,282,393	0	7,784,420
Housing Assistance and Counseling Program	0	0	0	0	0	438,500	0	438,500
Elderly Congregate Rent Subsidy	0	0	0	0	0	2,141,495	0	2,162,504
Housing/Homeless Services	0	0	0	0	0	58,215,972	0	63,240,480
Housing Supports	0	0	0	0	0	(48,272,721)	0	(53,297,229)
Shelters and Congregate Facilities	0	0	0	0	0	(22,289,427)	0	(22,979,463)
Housing/Homeless Services - Municipality	0	0	0	0	0	640,398	0	640,398
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer the following funding to reflect the streamlining of agency budgetary accounts:

- \$48,272,721 in FY 14 and \$53,297,229 in FY 15 from the Housing/Homeless Services account to the Housing Supports account;
- \$22,289,427 in FY 14 and \$22,979,463 in FY 15 from the Housing/Homeless Services, Subsidized Assisted Living Demonstration, Housing Assistance and Counseling Program, Elderly Congregate Rental Subsidy, and Congregate Facilities Operation Costs accounts to the Shelters and Congregate Facilities account;
- \$1,686,067 in FY 14 and in FY 15 from the Housing/Homeless Services, Elderly Rental Registry and Counselors, and Fair Housing accounts to the Other Expenses account.

Legislative

Maintain these accounts in their current form.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2	180,000	2	180,000	0	0	0	0
Current Services	0	76,632	0	92,211	0	0	0	0
Policy Revisions	18	102,949,842	18	108,256,545	5	4,538,047	5	4,158,251
Total Recommended - GF	20	103,206,474	20	108,528,756	5	4,538,047	5	4,158,251
Governor Estimated - BF	0	0	0	0	0	0	0	0
Policy Revisions	0	168,639	0	168,639	0	0	0	0
Total Recommended - BF	0	168,639	0	168,639	0	0	0	0

Agricultural Experiment Station

AES48000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	67	69	69	69	69	69
Permanent Full-Time - OF	24	26	26	26	26	26

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	5,652,832	5,379,259	6,394,507	6,749,403	5,959,626	6,293,102
Other Expenses	899,601	901,360	1,028,324	1,028,324	901,360	901,360
Equipment	0	1	1	1	1	1
Other Current Expenses						
Mosquito Control	232,424	459,952	0	0	473,853	490,203
Wildlife Disease Prevention	88,139	89,571	0	0	87,992	93,062
GAAP Adjustments	0	0	36,578	43,362	36,578	43,362
Agency Total - General Fund	6,872,996	6,830,143	7,459,410	7,821,090	7,459,410	7,821,090
Additional Funds Available						
Federal & Other Restricted Act	3,129,983	3,512,500	3,557,500	3,592,500	3,557,500	3,592,500
Private Contributions	892,158	487,500	482,500	492,500	482,500	492,500
Special Funds, Non-Appropriated	187,932	242,500	197,500	197,500	197,500	197,500
Agency Grand Total	11,083,069	11,072,643	11,696,910	12,103,590	11,696,910	12,103,590

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	590,970	0	936,117	0	0	0	0
Mosquito Control	0	13,901	0	30,251	0	0	0	0
Wildlife Disease Prevention	0	2,900	0	7,970	0	0	0	0
Total - General Fund	0	607,771	0	974,338	0	0	0	0

Governor

Provide funding of \$607,771 in FY 14 and \$974,338 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, turnover and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	49,727	0	93,215	0	0	0	0
Mosquito Control	0	3,846	0	8,846	0	0	0	0
Wildlife Disease Prevention	0	331	0	782	0	0	0	0
Total - General Fund	0	53,904	0	102,843	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$53,904 in FY 14 and an additional \$48,939 in FY 15 (for a cumulative total of \$102,843 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	53,521	0	46,128	0	0	0	0
Total - General Fund	0	53,521	0	46,128	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional – Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$53,521 in FY 14 and \$46,128 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions**Eliminate Inflationary Increases**

Other Expenses	0	(49,727)	0	(93,215)	0	0	0	0
Mosquito Control	0	(3,846)	0	(8,846)	0	0	0	0
Wildlife Disease Prevention	0	(331)	0	(782)	0	0	0	0
Total - General Fund	0	(53,904)	0	(102,843)	0	0	0	0

Governor

Reduce various accounts by \$53,904 in FY 14 and \$102,843 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(10,603)	0	(22,274)	0	0	0	0
Total - General Fund	0	(10,603)	0	(22,274)	0	0	0	0

Governor

Reduce funding by \$10,603 in FY 14 and \$22,274 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(16,943)	0	(2,766)	0	0	0	0
Total - General Fund	0	(16,943)	0	(2,766)	0	0	0	0

Governor

Reduce funding by \$16,943 in FY 14 and \$2,766 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding to Streamline Budget Account Structure

Personal Services	0	0	0	0	0	(434,881)	0	(456,301)
Other Expenses	0	0	0	0	0	(126,964)	0	(126,964)
Mosquito Control	0	0	0	0	0	473,853	0	490,203
Wildlife Disease Prevention	0	0	0	0	0	87,992	0	93,062
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$561,845 in FY 14 and \$583,265 in FY 15 from the Mosquito Control and Wildlife Disease Prevention accounts into the Personal Services and Other Expenses accounts to reflect the streamlining of agency budgetary accounts.

Legislative

Do not reflect the streamlining of agency budgetary accounts.

Rollout of FY 13 DMP

Wildlife Disease Prevention	0	(4,479)	0	(4,479)	0	0	0	0
Total - General Fund	0	(4,479)	0	(4,479)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$4,479 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	69	6,830,143	69	6,830,143	0	0	0	0
Current Services	0	715,196	0	1,123,309	0	0	0	0
Policy Revisions	0	(85,929)	0	(132,362)	0	0	0	0
Total Recommended - GF	69	7,459,410	69	7,821,090	0	0	0	0

Department of Public Health

DPH48500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	524	506	512	472	514	474
Permanent Full-Time - OF	350	302	300	295	300	295

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	31,851,041	32,409,747	37,433,276	37,202,720	34,643,549	34,383,489
Other Expenses	3,882,330	8,034,224	6,615,726	6,816,313	6,571,032	6,771,619
Equipment	0	1,278	1	1	1	1
Other Current Expenses						
Needle and Syringe Exchange Program	418,654	457,244	0	0	459,416	459,416
Children's Health Initiatives	2,717,664	2,433,365	3,042,115	3,042,115	2,051,217	2,065,957
Childhood Lead Poisoning	71,250	75,377	0	0	72,362	72,362
Aids Services	4,350,782	4,975,686	4,975,686	4,975,686	4,975,686	4,975,686
Breast and Cervical Cancer Detection and Treatment	2,068,045	2,230,275	1,922,815	1,922,815	2,209,922	2,222,917
Children with Special Health Care Needs	1,208,045	1,278,016	0	0	1,220,505	1,220,505
Medicaid Administration	2,666,935	3,963,583	0	0	2,637,563	2,784,617
Fetal and Infant Mortality Review	0	20,000	0	0	19,000	19,000
Immunization Services	0	0	30,076,656	31,361,117	30,076,656	31,361,117
Infectious Disease Prevention and Control	0	0	1,841,926	1,841,926	0	0
Other Than Payments to Local Governments						
Community Health Services	5,742,359	6,717,155	6,163,866	5,670,796	6,298,866	5,855,796
Rape Crisis	417,700	441,893	422,008	422,008	422,008	422,008
X-Ray Screening and Tuberculosis Care	1,193,803	1,201,026	0	0	1,195,148	1,195,148
Genetic Diseases Programs	786,591	832,908	795,427	795,427	795,427	795,427
Loan Repayment Program	22,438	0	0	0	0	0
Immunization Services	9,009,776	18,387,336	0	0	0	0
Grant Payments to Local Governments						
Local and District Departments of Health	4,466,965	4,662,487	4,676,836	4,676,836	4,669,173	4,669,173
Venereal Disease Control	185,450	196,191	0	0	187,362	187,362
School Based Health Clinics	9,846,807	11,543,438	9,973,797	9,815,050	12,747,463	12,638,716
GAAP Adjustments	0	0	201,698	147,102	201,698	147,102
Agency Total - General Fund	80,906,634	99,861,229	108,141,833	108,689,912	111,454,054	112,247,418
Additional Funds Available						
Federal & Other Restricted Act	134,316,496	144,474,837	148,960,173	140,643,912	148,960,173	130,940,603
Private Contributions	33,894,894	33,377,793	28,458,131	27,566,866	28,458,131	27,566,866
Agency Grand Total	249,118,024	277,713,859	285,560,137	276,900,690	288,872,358	270,754,887

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services**Annualize Previous Year Partial Funding**

Personal Services	3	183,832	3	195,851	0	0	0	0
Other Expenses	0	4,250	0	5,000	0	0	0	0
Community Health Services	0	100,000	0	100,000	0	0	0	0
Immunization Services	0	8,530,950	0	8,530,950	0	0	0	0
School Based Health Clinics	0	1,258,663	0	1,258,663	0	0	0	0
Total - General Fund	3	10,077,695	3	10,090,464	0	0	0	0

Background

1. PA 10-38 authorized the creation of a new professional licensure category, Master Social Worker, to be administered by DPH within available appropriations. A Processing Technician position and associated Personal Services, Other Expenses, and Equipment account funding was provided in the FY 13 Revised Budget to begin the implementation of this licensure category by DPH.
2. The FY 13 revised budget provided \$100,000 in new, half year funding under DPH's Community Health Services account to support the CIFC Community Health Center (CHC) of Greater Danbury.
3. The appropriation for Immunization Services was increased by \$9,342,386 in the FY 13 Revised Budget for two purposes: (1) to accommodate for mandatory health care provider participation in the Connecticut Vaccine Program (CVP) and (2) to expand CVP's ability to purchase three additional CDC-recommended childhood vaccines: influenza, hepatitis A, and pneumococcal conjugate. As of 7/1/12 CVP has supplied influenza vaccine for all children six through 59 months of age. As of 10/1/12 CVP has supplied hepatitis A vaccine for all children 12 through 23 months of age. Beginning on 3/1/13 CVP will supply pneumococcal conjugate vaccine for children two through 71 months.
4. New funding of \$1,341,200 was authorized in the FY 13 Revised Budget for competitive grants to ten educational reform school districts to support the establishment or expansion of up to two School Based Health Centers (SBHCs) in each of those districts for half the school year in FY 13. In addition to this, for half the school year in FY 13 \$61,902 in new funding was authorized to support a SBHC at Church Street School in Hamden and \$61,901 in new funding was authorized to support a SBHC at Pawcatuck Middle School in Stonington.

Governor

Provide funding of \$10.1 million in both FY 14 and FY 15 to reflect full year funding. This includes:

1. Authorization of three positions (a Special Investigator position and two Staff Attorney I positions - one as a prosecutor and one as a hearing officer) and associated Personal Services account funding of \$183,832 in FY 14 and \$195,851 in FY 15 as well as Other Expenses account funding of \$4,250 in FY 14 and \$5,000 in FY 15 to support the full implementation of the Master Social Worker licensure category by DPH.
2. Funding of \$100,000 in both FY 14 and FY 15 to reflect full year funding for CIFC CHC of Greater Danbury.
3. Funding of \$8.5 million in both FY 14 and FY 15 to reflect full year funding for the expanded CVP.
4. Funding of \$1.3 million in both FY 14 and FY 15 to reflect full year funding for new, expanded, or newly-funded SBHCs.

Legislative

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	1	1,794,173	1	3,588,619	0	0	0	0
Children's Health Initiatives	(1)	4,664	(1)	19,404	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	37,393	0	50,388	0	0	0	0
Medicaid Administration	0	(1,323,290)	0	(1,176,236)	0	0	0	0
Total - General Fund	0	512,940	0	2,482,175	0	0	0	0

Governor

Provide funding of \$512,940 in FY 14 and \$2,482,175 in FY 15 and reduce one authorized position under the Children's Health Initiatives account to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Support for the FY 13 Expansion of the CT Vaccine Program

Immunization Services	3	140,041	3	152,196	0	0	0	0
Total - General Fund	3	140,041	3	152,196	0	0	0	0

Background

The appropriation for Immunization Services was increased by \$9,342,386 in the FY 13 Revised Budget for two purposes: (1) to accommodate for mandatory health care provider participation in the Connecticut Vaccine Program (CVP) and (2) to expand CVP's ability to purchase three additional CDC-recommended childhood vaccines: influenza, hepatitis A, and pneumococcal conjugate. As of 7/1/12 CVP has supplied influenza vaccine for all children six through 59 months of age. As of 10/1/12 CVP has supplied hepatitis A vaccine for all children 12 through 23 months of age. Beginning on 3/1/13 CVP will supply pneumococcal conjugate vaccine for children two through 71 months of age.

Governor

Provide three administrative positions and associated funding in the Immunization Services account of \$140,041 in FY 14 and \$152,196 in FY 15 to support the expansion of CVP under the FY 13 Revised Budget. As provided in the CVP Results Based Accountability (RBA) report card, among other responsibilities these positions will initiate provider training on the new web-based CT Immunization Registry and Tracking System (CIRTS).

It should be noted that, pursuant to Section 142 of PA 13-234, the health and human services implementer, this funding will be matched by revenue generated from an annual Insurance Department assessment of domestic insurance entities.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(1,437,371)	0	(1,224,934)	0	0	0	0
Equipment	0	(1,277)	0	(1,277)	0	0	0	0
Children's Health Initiatives	0	(397,682)	0	(397,682)	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	(42,858)	0	(42,858)	0	0	0	0
Medicaid Administration	0	(2,730)	0	(2,730)	0	0	0	0
Immunization Services	0	1,711,378	0	2,983,684	0	0	0	0
Local and District Departments of Health	0	6,686	0	6,686	0	(7,663)	0	(7,663)
Venereal Disease Control	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(163,855)	0	1,320,888	0	(7,663)	0	(7,663)

Governor

Reduce funding by \$156,192 in FY 14 and provide funding of \$1.3 million in FY 15 in various accounts to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include the elimination of a one-time telephone installation charge from the Other Expenses account, revised property maintenance costs for the new state laboratory in Rocky Hill, elimination of unobligated grant funding from the Children's Health Initiatives account, elimination of a one-time advertising charge under the Breast and Cervical Cancer Detection and Treatment account, a vaccine pricing adjustment to the Immunization Services account and an adjustment to the Local and District Health Department account related to updated population estimates.

Legislative

Reduce funding by \$163,855 in FY 14 and provide funding of \$1.3 million in FY 15 in various accounts to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include the elimination of a one-time telephone installation charge from the Other Expenses account, revised property maintenance costs for the new state laboratory in Rocky Hill, elimination of unobligated grant funding from the Children's Health Initiatives account, elimination of a one-time advertising charge under the Breast and Cervical Cancer Detection and Treatment account, a vaccine pricing adjustment to the Immunization Services account and an adjustment to the Local and District Health Department account related to updated population estimates.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	90,518	0	211,172	0	0	0	0
Aids Services	0	8,158	0	19,297	0	0	0	0
Medicaid Administration	0	1,708	0	3,288	0	0	0	0
Fetal and Infant Mortality Review	0	174	0	410	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	40,460	0	81,529	0	0	0	0
Total - General Fund	0	141,018	0	315,696	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$141,018 in FY 14 and \$315,696 in FY 15 to reflect inflationary increases.

Legislative

Same as Governor

Offset Lost Federal Revenue for CHIP Vaccination

Immunization Services	0	1,306,951	0	1,306,951	0	0	0	0
Total - General Fund	0	1,306,951	0	1,306,951	0	0	0	0

Background

The Federal Vaccines for Children program (VFC) provides all 16 Centers for Disease Control and Prevention (CDC) recommended vaccines, free of charge, to children who are Medicaid-eligible, uninsured, underinsured, Native Alaskan, and/or American Indian. From FY 14 onward DPH's Connecticut Vaccine Program will not be able to cover the cost of vaccines purchased for children under the state Children's Health Insurance Program (CHIP - also known as HUSKY B) through VFC funding, per CDC instruction.

Governor

Provide funding of \$1.3 million in both FY 14 and FY 15 to offset the loss of federal revenue associated with the purchase vaccines for CHIP children, which were formerly funded under VFC. 65% of CHIP expenditures are matched by federal revenue through the Department of Social Services. Funding is provided to maintain positive performance trends reported by CVP in its Results Based Accountability report card.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	181,663	0	272,404	0	0	0	0
Total - General Fund	0	181,663	0	272,404	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$181,663 in FY 14 and \$272,404 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Annualize Private Provider COLA

Needle and Syringe Exchange Program	0	2,172	0	2,172	0	0	0	0
Children's Health Initiatives	0	10,870	0	10,870	0	0	0	0
Childhood Lead Poisoning	0	377	0	377	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	9,990	0	9,990	0	0	0	0
Children with Special Health Care Needs	0	6,389	0	6,389	0	0	0	0
Community Health Services	0	31,655	0	31,655	0	0	0	0
Rape Crisis	0	2,209	0	2,209	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	1,026	0	1,026	0	0	0	0
Genetic Diseases Programs	0	4,164	0	4,164	0	0	0	0
Venereal Disease Control	0	981	0	981	0	0	0	0
School Based Health Clinics	0	50,381	0	50,381	0	0	0	0
Total - General Fund	0	120,214	0	120,214	0	0	0	0

Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor

Provide funding of \$120,214 in both FY 14 and FY 15 to annualize the 1% private provider COLA.

Legislative

Same as Governor

Policy Revisions

Support School Based Health Center Funding Expansion

School Based Health Clinics	0	0	0	0	0	2,723,666	0	2,723,666
Total - General Fund	0	0	0	0	0	2,723,666	0	2,723,666

Background

New funding of \$1,341,200 was authorized in the FY 13 Revised Budget for competitive grants to ten educational reform school districts to support the establishment or expansion of up to two School Based Health Centers (SBHCs) in each of those districts for half the school year in FY 13. In addition to this, for half the school year in FY 13 \$61,902 in new funding was authorized to support a SBHC at Church Street School in Hamden and \$61,901 in new funding was authorized to support a SBHC at Pawcatuck Middle School in Stonington.

Governor

Reduce funding by \$2.7 million in both FY 14 and FY 15 in the School Based Health Clinics account to reflect the elimination of funding for new, expanded, or newly funded SBHCs as authorized in the FY 13 revised budget.

Legislative

Maintain funding of \$2.7 million in both FY 14 and FY 15 for the FY 13 new or expanded SBHCs.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Functions to the Office of Early Childhood

Personal Services	0	0	(40)	(2,170,721)	0	0	0	0
Other Expenses	0	0	0	(106,000)	0	0	0	0
Total - General Fund	0	0	(40)	(2,276,721)	0	0	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, includes provisions for a coordinated system of early care, education and child development.

Governor

Transfer funding of \$2.3 million in FY 15 and 40 positions to the Office of Early Childhood. This reflects transferring this agency's early childhood related functions (including regulation of child day care and administration of the Federal Affordable Care Act's Maternal and Infant Home Visitation program) to the new agency for a coordinated system of early childhood care and education.

Legislative

Same as Governor

Reduce Direct Care Funding

Community Health Services	0	(256,587)	0	(699,657)	0	50,000	0	100,000
School Based Health Clinics	0	(105,019)	0	(213,766)	0	50,000	0	100,000
Total - General Fund	0	(361,606)	0	(913,423)	0	100,000	0	200,000

Governor

Reduce funding by \$461,606 in FY 14 and \$1.1 million in FY 15. This reflects a reduction of \$306,587 in FY 14 and \$799,657 in FY 15 in the Community Health Services account and \$155,019 in FY 14 and \$313,766 in FY 15 from the School Based Health Clinics account. This funding reduction reflects an anticipated expansion in the insured patient population treated by entities that are provided funding under these accounts.

Legislative

Reduce funding by \$361,606 in FY 14 and \$913,423 in FY 15. This reflects a reduction of \$256,587 in FY 14 and \$699,657 in FY 15 in the Community Health Services account and \$105,019 in FY 14 and \$213,766 in FY 15 from the School Based Health Clinics account. This funding reduction anticipates an expansion in the insured patient population treated by entities that are provided funding under these accounts.

Provide Funding for Tattoo Technician Licensure

Personal Services	0	117,644	0	227,770	0	117,644	0	227,770
Other Expenses	0	10,000	0	10,000	0	10,000	0	10,000
Total - General Fund	0	127,644	0	237,770	0	127,644	0	237,770

Legislative

Provide funding of \$127,644 in FY 14 and \$237,770 in FY 15 to support the implementation of Tattoo Technician licensure by DPH. Sections 131 - 138 of PA 13-234, the health and human services implementer, authorize this change.

Provide Support for the Office of Injury Prevention

Personal Services	2	105,477	2	140,636	2	105,477	2	140,636
Other Expenses	0	100	0	100	0	100	0	100
Total - General Fund	2	105,577	2	140,736	2	105,577	2	140,736

Background

Per CGS 19a-4i, the Office of Injury Prevention within DPH coordinates and expands prevention and control activities related to intentional and unintentional injuries. The duties of said office include, but are not limited to, the following: (1) To serve as a data coordinator and analysis source of mortality and injury statistics for other state agencies, (2) to integrate an injury and violence prevention focus within the Department of Public Health, (3) to develop collaborative relationships with other state agencies and private and community organizations to establish programs promoting injury prevention, awareness and education to reduce automobile, motorcycle and bicycle injuries and interpersonal violence, including homicide, child abuse, youth violence, domestic violence, sexual assault and elderly abuse, (4) to support the development of comprehensive community-based injury and violence

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

prevention initiatives within cities and towns of the state and (5) to develop sources of funding to establish and continue programs to promote prevention of intentional and unintentional injuries.

No state or federal funds have supported this Office since August 2011.

Legislative

Provide two positions (a Health Program Associate and an Epidemiologist I) and associated Personal Services and Other Expenses funding of \$105,577 in FY 14 (reflecting a 10/1/13 hire date) and \$140,736 in FY 15 to support the Office of Injury Prevention.

Adjust Support for Various Accounts

Childhood Lead Poisoning	0	0	0	0	0	72,362	0	72,362
Fetal and Infant Mortality Review	0	0	0	0	0	19,000	0	19,000
Total - General Fund	0	0	0	0	0	91,362	0	91,362

Background

Funding of \$20,000 was authorized in the FY 13 Revised Budget to support for the creation of an infant mortality and morbidity prevention plan to be completed through DPH. In FY 09, five Fetal and Infant Mortality Review (FIMR) contractors conducted a total of 57 fetal/infant death case reviews. Since FY 10, no FIMR contracts have been issued or executed.

Funding of \$75,000 was authorized in the FY 13 Revised Budget to support a childhood lead poisoning education and outreach campaign. In prior years funding has been awarded to Waterbury's, New Haven's, and Bridgeport's boards of education. In FY 12 and FY 13 funding was awarded to the State Department of Education.

Governor

Reduce funding by \$91,362 in both FY 14 and FY 15 for the following:

- Reduce funding by \$19,000 in both FY 14 and FY 15 to reflect the elimination of FIMR.
- Reduce funding by \$72,362 in both FY 14 and FY 15 to reflect the elimination of funding to support a childhood lead poisoning education and outreach campaign.

Legislative

Maintain funding of \$91,362 in both FY 14 and FY 15 for the following:

- To reflect support for DPH chart review of mothers that died in childbirth - \$19,000 in both FY 14 and FY 15 is provided under FIMR.
- To continue support for a childhood lead poisoning education and outreach campaign - \$72,362 in both FY 14 and FY 15 is provided under the Childhood Lead Poisoning account.

Continue Administrative Support for Stem Cell Research

Personal Services	0	70,000	0	70,000	0	0	0	0
Other Expenses	0	15,000	0	130,000	0	0	0	0
Total - General Fund	0	85,000	0	200,000	0	0	0	0

Background

PA 05-149, AA Permitting Stem Cell Research and Banning the Cloning of Human Beings, authorized the expenditure of up to \$10 million annually from a Stem Cell Research Trust Fund (SCRF) established by CGA Sec. 19a-32e for embryonic and human adult stem cell research. Section 24 of PA 11-6, the biennial budget act, authorized DPH to expend up to \$200,000 in both of FY 12 and FY 13 from SCRF to support DPH administrative staff and other expenses.

Governor

Provide funding of \$70,000 in both FY 14 and FY 15 in the Personal Services account and \$15,000 in FY 14 and \$130,000 in FY 15 in the Other Expenses account to support DPH administrative staff and other expenses related to SCRF. Up to \$115,000 of the balance of SCRF will be available to supplement this funding in FY 14 pursuant to Section 14 of PA 13-184.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Online Licensing System Costs to DAS

Other Expenses	0	(40,000)	0	(40,000)	0	0	0	0
Total - General Fund	0	(40,000)	0	(40,000)	0	0	0	0

Governor

Transfer annual online licensing system costs of \$40,000 to the Department of Administrative Services.

Legislative

Same as Governor

Reflect Savings from Required Online License Renewal

Other Expenses	0	(8,600)	0	(30,200)	0	0	0	0
Total - General Fund	0	(8,600)	0	(30,200)	0	0	0	0

Governor

Reduce Other Expenses account funding by \$8,600 in FY 14 and \$30,200 in FY 15 to reflect savings associated with requiring, effective 10/1/13, all doctors, dentists and nurses to renew their professional licenses on-line. Savings represent averted bank processing fees and averted postage costs. Section 139 of PA 13-234, the health and human services implementer, authorizes this change.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Breast and Cervical Cancer Detection and Treatment	0	(24,878)	0	(24,878)	0	86,635	0	86,635
Children with Special Health Care Needs	0	(63,900)	0	(63,900)	0	0	0	0
Fetal and Infant Mortality Review	0	(1,000)	0	(1,000)	0	0	0	0
Community Health Services	0	(293,357)	0	(293,357)	0	42,500	0	42,500
Rape Crisis	0	(22,094)	0	(22,094)	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	(6,904)	0	(6,904)	0	0	0	0
Genetic Diseases Programs	0	(41,645)	0	(41,645)	0	0	0	0
Venereal Disease Control	0	(9,809)	0	(9,809)	0	0	0	0
Total - General Fund	0	(463,587)	0	(463,587)	0	129,135	0	129,135

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$592,722 in both FY 14 and FY 15 to reflect the partial rollout of the Governor's FY 13 rescissions.

Legislative

Reduce funding of \$463,587 in both FY 14 and FY 15 to reflect the partial rollout of the Governor's FY 13 rescissions. Maintain funding of \$86,635 in the Breast and Cervical Cancer Detection and Treatment account and \$42,500 in the Community Health Services account to reflect support for the implementation of a charitable dental program. The FY 13 Revised Budget included funding of \$85,000 for a charitable dental program. Half of this amount (\$42,500) was eliminated under the Governor's November 2012 rescissions and the other half (\$42,500) was eliminated in the December 2012 Deficit Mitigation Plan (DMP).

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Immunization from Grants to Other Current Expenses

Immunization Services	0	29,936,615	0	31,208,921	0	0	0	0
Immunization Services	0	(29,936,615)	0	(31,208,921)	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer Immunization Services account funding of \$29.9 million in FY 14 and \$31.2 million in FY 15 from 'Grants - Other' to the 'Other Current Expenses' section of the budget to more accurately reflect types of spending in this account.

Legislative

Same as Governor

Rollout of FY 13 DMP

Childhood Lead Poisoning	0	(3,392)	0	(3,392)	0	0	0	0
Community Health Services	0	0	0	0	0	42,500	0	42,500
Total - General Fund	0	(3,392)	0	(3,392)	0	42,500	0	42,500

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$45,892 in both FY 14 and FY 15 to reflect the partial rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Reduce funding by \$3,392 in both FY 14 and FY 15 to reflect the partial rollout of expenditure reductions in PA 12-1 DSS. Funding of \$42,500 is maintained in the Community Health Services account to support the implementation of a charitable dental program. The FY 13 Revised Budget included funding of \$85,000 for a charitable dental program. Half of this amount (\$42,500) was eliminated under the Governor's November 2012 rescissions and the other half (\$42,500) was eliminated in the December 2012 Deficit Mitigation Plan (DMP).

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(37,324)	0	(78,413)	0	0	0	0
Total - General Fund	0	(37,324)	0	(78,413)	0	0	0	0

Governor

Reduce funding of \$37,324 in FY 14 and \$78,413 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(6,571)	0	(6,571)	0	0	0	0
Total - General Fund	0	(6,571)	0	(6,571)	0	0	0	0

Governor

Transfer funding of \$6,571 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS)

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(90,518)	0	(211,172)	0	0	0	0
Aids Services	0	(8,158)	0	(19,297)	0	0	0	0
Medicaid Administration	0	(1,708)	0	(3,288)	0	0	0	0
Fetal and Infant Mortality Review	0	(174)	0	(410)	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	(40,460)	0	(81,529)	0	0	0	0
Total - General Fund	0	(141,018)	0	(315,696)	0	0	0	0

Governor

Reduce various accounts by \$141,018 in FY 14 and \$315,696 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	20,035	0	(125,302)	0	0	0	0
Total - General Fund	0	20,035	0	(125,302)	0	0	0	0

Governor

Provide funding of \$20,035 in FY 14 and reduce funding by \$125,302 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Transfer Funding to Streamline Budget Account Structure

Personal Services	0	0	0	0	0	(3,012,848)	0	(3,187,637)
Other Expenses	0	0	0	0	0	(54,794)	0	(54,794)
Needle and Syringe Exchange Program	0	0	0	0	0	459,416	0	459,416
Children's Health Initiatives	0	0	0	0	0	(990,898)	0	(976,158)
Breast and Cervical Cancer Detection and Treatment	0	0	0	0	0	200,472	0	213,467
Children with Special Health Care Needs	0	0	0	0	0	1,220,505	0	1,220,505
Medicaid Administration	0	0	0	0	0	2,637,563	0	2,784,617
Infectious Disease Prevention and Control	0	0	0	0	0	(1,841,926)	0	(1,841,926)
X-Ray Screening and Tuberculosis Care	0	0	0	0	0	1,195,148	0	1,195,148
Venereal Disease Control	0	0	0	0	0	187,362	0	187,362
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding as follows to reflect the streamlining of agency budgetary accounts:

- \$2,637,563 in FY 14 and \$2,784,617 in FY 15 from the Medicaid Administration account to the Personal Services account (\$2,582,769 in FY 14 and \$2,729,823 in FY 15) and the Other Expenses account (\$54,794 in both FY 14 and FY 15).
- \$229,607 in FY 14 and \$244,347 in FY 15 from the Children's Health Initiatives account (CHI) to the Personal Services account

- (PS).
- \$200,472 in FY 14 and \$213,467 in FY 15 from the Breast & Cervical Cancer Detection & Treatment account to PS.
- \$1.2 million in both FY 14 and FY 15 from the Children with Special Health Care Needs account to CHI.
- \$459,416 in both FY 14 and FY 15 from the Needle and Syringe Exchange Program, \$1.2 million in both FY 14 and FY 15 from the X-Ray Screening & Tuberculosis account, and \$187,362 in both FY 14 and FY 15 from the Venereal Disease Control account to the a new account, Infectious Disease Control and Prevention.

Legislative

Maintain agency account structure.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	506	99,861,229	506	99,861,229	0	0	0	0
Current Services	6	12,316,667	6	16,060,988	0	(7,663)	0	(7,663)
Policy Revisions	2	(723,842)	(38)	(3,674,799)	2	3,319,884	2	3,565,169
Total Recommended - GF	514	111,454,054	474	112,247,418	2	3,312,221	2	3,557,506

Office of the Chief Medical Examiner

CME49500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	58	53	53	53	53	53

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	4,290,212	4,317,148	4,447,470	4,674,075	4,447,470	4,674,075
Other Expenses	904,571	684,544	711,931	727,860	884,544	900,443
Equipment	14,726	15,500	19,226	19,226	19,226	19,226
Other Current Expenses						
Medicolegal Investigations	27,393	28,828	0	0	27,387	27,417
GAAP Adjustments	0	0	21,176	26,603	21,176	26,603
Agency Total - General Fund	5,236,902	5,046,020	5,199,803	5,447,764	5,399,803	5,647,764

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	148,022	0	394,112	0	0	0	0
Total - General Fund	0	148,022	0	394,112	0	0	0	0

Governor

Provide funding of \$148,022 in FY 14 and \$394,112 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

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

Legislative

Provide funding of \$200,000 in both FY 14 and FY 15 in the Other Expenses account to reflect anticipated expenditure requirements.

Apply Inflationary Increases

Other Expenses	0	15,899	0	36,611	0	0	0	0
Total - General Fund	0	15,899	0	36,611	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the Other Expenses account by \$15,899 in FY 14 and an additional \$20,712 in FY 15 (for a cumulative total of \$36,611 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Equipment

Equipment	0	4,500	0	4,500	0	0	0	0
Total - General Fund	0	4,500	0	4,500	0	0	0	0

Governor

Provide funding of \$4,500 in both FY 14 and FY 15 for equipment purchases, such as autopsy saws.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	21,932	0	27,579	0	0	0	0
Total - General Fund	0	21,932	0	27,579	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$21,932 in FY 14 and \$27,579 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Transfer Funding to Streamline Budget Account Structure

Other Expenses	0	0	0	0	0	(27,387)	0	(27,417)
Medicolegal Investigations	0	0	0	0	0	27,387	0	27,417
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$27,387 in FY 14 and \$27,417 in FY 15 from the Medicolegal Investigations account to the Other Expenses account to reflect the streamlining of agency budgetary accounts.

Legislative

Maintain agency account structure.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(17,700)	0	(37,185)	0	0	0	0
Total - General Fund	0	(17,700)	0	(37,185)	0	0	0	0

Governor

Reduce funding by \$17,700 in FY 14 and \$37,185 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(15,899)	0	(20,712)	0	0	0	0
Total - General Fund	0	(15,899)	0	(20,712)	0	0	0	0

Governor

Reduce the Other Expenses account by \$15,899 in FY 14 and \$20,712 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Rollout of FY 13 DMP

Medicolegal Investigations	0	(1,441)	0	(1,411)	0	0	0	0
Total - General Fund	0	(1,441)	0	(1,411)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$1,441 in FY 14 and \$1,411 in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Equipment	0	(774)	0	(774)	0	0	0	0
Total - General Fund	0	(774)	0	(774)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$774 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(756)	0	(976)	0	0	0	0
Total - General Fund	0	(756)	0	(976)	0	0	0	0

Governor

Reduce funding by \$756 in FY 14 and \$976 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	53	5,046,020	53	5,046,020	0	0	0	0
Current Services	0	390,353	0	662,802	0	200,000	0	200,000
Policy Revisions	0	(36,570)	0	(61,058)	0	0	0	0
Total Recommended - GF	53	5,399,803	53	5,647,764	0	200,000	0	200,000

Department of Developmental Services

DDS50000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	3,617	3,322	3,325	3,320	3,325	3,327
Permanent Full-Time - OF	13	8	8	0	8	8

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	260,679,872	246,714,526	255,814,066	265,508,596	255,201,408	265,451,852
Other Expenses	22,325,307	21,942,944	26,606,025	26,450,681	22,302,444	22,196,100
Equipment	0	1	1	1	1	1
Other Current Expenses						
Human Resource Development	208,801	208,801	0	0	198,361	198,361
Family Support Grants	2,974,609	3,116,091	0	0	2,860,287	2,860,287
Cooperative Placements Program	21,928,520	22,923,542	23,088,551	24,079,717	23,088,551	24,079,717
Clinical Services	4,766,804	4,320,720	0	0	4,300,720	4,300,720
Early Intervention	36,288,242	34,862,523	37,286,804	0	37,286,804	37,286,804
Community Temporary Support Services	63,950	63,950	0	0	60,753	60,753
Community Respite Care Programs	308,093	313,828	0	0	558,137	558,137
Workers' Compensation Claims	15,894,871	15,246,035	15,246,035	15,246,035	15,246,035	15,246,035
Pilot Program for Autism Services	1,125,913	1,631,873	1,637,528	1,637,528	1,637,528	1,637,528
Voluntary Services	29,308,751	31,381,907	32,376,869	32,376,869	32,376,869	32,376,869
Supplemental Payments for Medical Services	11,940,390	13,400,000	13,400,000	13,400,000	5,978,116	5,978,116
Other Than Payments to Local Governments						
Rent Subsidy Program	4,545,937	4,537,554	4,437,554	4,437,554	5,050,212	5,150,212
Family Reunion Program	98,500	128,156	0	0	121,749	121,749
Employment Opportunities and Day Services	181,276,587	200,341,298	214,325,283	224,141,170	212,763,749	222,857,347
Community Residential Services	419,447,218	437,859,368	434,901,326	453,347,020	435,201,326	453,647,020
Family Supports	0	0	3,600,926	3,600,926	0	0
GAAP Adjustments	0	0	982,585	0	982,585	2,500,118
Agency Total - General Fund	1,013,182,366	1,038,993,117	1,063,703,553	1,064,226,097	1,055,215,635	1,096,507,726
Additional Funds Available						
Federal & Other Restricted Act	11,168,525	4,787,594	3,500,000	1,442,000	3,500,000	3,500,000
Private Contributions	45,561	41,500	541,500	791,500	541,500	791,500
Additional Funds Available						
Agency Grand Total	1,024,396,452	1,043,822,211	1,067,745,053	1,066,459,597	1,059,257,135	1,100,799,226

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	11,716,366	0	23,249,477	0	0	0	0
Total - General Fund	0	11,716,366	0	23,249,477	0	0	0	0

Governor

Provide funding of \$11,716,366 in FY 14 and \$23,249,477 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	298,836	0	359,548	0	0	0	0
Total - General Fund	0	298,836	0	359,548	0	0	0	0

Governor

Increase of funding by \$298,836 in FY 14 and \$359,548 in FY 15 to reflect the anticipated expenditure requirements in Other Expenses. This adjustment includes increase costs for consulting services and rents.

Legislative

Same as Governor

Annualize Previous Year Partial Funding

Cooperative Placements Program	0	702,216	0	702,216	0	0	0	0
Employment Opportunities and Day Services	0	7,100,430	0	7,100,430	0	0	0	0
Community Residential Services	0	2,615,577	0	2,615,577	0	0	0	0
Total - General Fund	0	10,418,223	0	10,418,223	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$10,418,223 in both FY 14 and FY 15 to reflect full year funding for FY 13 caseload as follows:

- 6 Cooperative Placements
- 337 High School Graduates
- 83 Age Outs

This also includes a downward adjustment of \$2,607,262 in Community Residential Services to reflect Southbury Training School MFP placements that were funded in FY 13 but not placed.

Legislative

Same as Governor

Annualize Private Provider COLA

Cooperative Placements Program	0	113,427	0	113,427	0	0	0	0
Early Intervention	0	174,281	0	174,281	0	0	0	0
Pilot Program for Autism Services	0	5,655	0	5,655	0	0	0	0
Voluntary Services	0	156,882	0	156,882	0	0	0	0
Employment Opportunities and Day Services	0	990,276	0	990,276	0	0	0	0
Community Residential Services	0	2,170,020	0	2,170,020	0	0	0	0
Total - General Fund	0	3,610,541	0	3,610,541	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor

Provide funding of \$3,610,541 in both FY 14 and FY 15 to annualize the 1% private provider COLA.

Legislative

Same as Governor

Provide Funding for Age Outs

Employment Opportunities and Day Services	0	2,790,173	0	5,900,001	0	(930,057)	0	(726,590)
Community Residential Services	0	6,364,255	0	19,429,533	0	0	0	0
Total - General Fund	0	9,154,428	0	25,329,534	0	(930,057)	0	(726,590)

Background

In accordance with interagency agreements, DDS is responsible for developing residential placements and day services for individuals who are aging out of the Department of Children and Families and residential schools.

Governor

Provide funding of \$10,084,485 in FY 14 and \$26,056,124 in FY 15 to fund individuals aging out of DCF and residential schools. Additionally, the state receives federal reimbursement for this Medicaid waived program. Full year funding is provided for both day and residential programs in both FY 14 and FY 15. The program breakdown for that funding is shown as follows:

- Day Programs for 117 in FY 14
- Day Programs for 91 in FY 15
- Residential Services for 94 in FY 14
- Residential Services for 101 in FY 15

Legislative

Provide funding of \$9,154,428 in FY 14 and \$25,329,534 in FY 15 to fund individuals aging out of DCF and residential schools. The start date for day programs may vary due to the individual's needs, funding supports on average day programs starting on October 1. Additionally, the state receives federal reimbursement for this Medicaid waived program. FY 15 funding includes full year support of placements that started in FY 14. The program breakdown for that funding is shown as follows:

- Day Programs for 117 in FY 14
- Day Programs for 91 in FY 15
- Residential Services for 94 in FY 14
- Residential Services for 101 in FY 15

Provide Funding for High School Grads

Employment Opportunities and Day Services	0	5,051,811	0	12,035,581	0	(631,477)	0	(557,233)
Total - General Fund	0	5,051,811	0	12,035,581	0	(631,477)	0	(557,233)

Background

DDS provides and funds programs in a community based setting that give individuals an opportunity to perform work in an integrated setting or pursue skill building and community activities. Each year individuals completing special education programs with the school system are graduating and in need of day programs supported by the department.

Governor

Provide funding of \$5,683,288 in FY 14 and \$12,592,814 in FY 15 to fund day programs for new high school graduates. Funding supports 290 high school graduates in FY 14 and 254 in FY 15 with an effective date of October 1 in each year. Additionally, the state receives federal reimbursement for this Medicaid waived program. FY 15 funding includes the full cost of placements started in FY 14.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Provide funding of \$5,051,811 in FY 14 and \$12,035,581 in FY 15 to fund day programs for new high school graduates. The start date for day programs for high school graduates may vary due to the individuals' needs, funding supports on average day programs that start on November 1 for 290 high school graduates in FY 14 and 254 in FY 15. Additionally, the state receives federal reimbursement for this Medicaid waived program. FY 15 funding includes the full cost of placements started in FY 14.

Provide Funding for STS Community Placements

Community Residential Services	0	2,727,887	0	8,858,303	0	0	0	0
Total - General Fund	0	2,727,887	0	8,858,303	0	0	0	0

Background

In 2010 a federal judge signed an Order approving the Settlement Agreement in the 1994 class action Messier v. Southbury Training School (STS). The agreement was negotiated by the parties, which includes The Arc of Connecticut as a plaintiff and the Department of Developmental Services (DDS) as a defendant. As a result of the Order approving the Messier Settlement Agreement, the DDS affirms the commitment that professional judgment will be rendered by each interdisciplinary team at STS for each class member, and will include recommendations for the "most integrated setting" appropriate to the individual's needs.

Governor

Provide funding of \$2,727,887 in FY 14 and \$8,858,303 in FY 15 in the Community Residential Services account to fund community placements for individuals choosing to leave STS.

The types of placements are provided as follows:

- 32 Money Follows the Person (MFP) placements in FY 14
- 27 MFP placements in FY 15
- 10 Non- MFP placements (more than a 4 person setting) in FY 14 and FY 15

Legislative

Same as Governor

Provide Funding for Birth to Three Program

Early Intervention	0	2,250,000	0	2,250,000	0	0	0	0
Total - General Fund	0	2,250,000	0	2,250,000	0	0	0	0

Background

DDS is responsible for the administrative oversight of the statewide interagency Birth to Three System to ensure that eligible children and their families receive early intervention services.

Governor

Provide funding of \$2,250,000 in both FY 14 and FY 15 in the Early Intervention account to reflect the current utilization trend of services in the Birth to Three Program.

Legislative

Same as Governor

Provide Funding for Cooperative Placements

Cooperative Placements Program	0	495,543	0	1,486,629	0	0	0	0
Total - General Fund	0	495,543	0	1,486,629	0	0	0	0

Governor

Provide funding of \$495,543 in FY 14 and \$1,486,629 in FY 15 to fund six new placements in each year for six months. FY 15 funding includes the full year cost of the placements started in FY 14.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding For Autism Services (VSP)

Voluntary Services	0	1,188,680	0	1,188,680	0	0	0	0
Total - General Fund	0	1,188,680	0	1,188,680	0	0	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

Increase funding by \$1,188,680 in both FY 14 and FY 15 to reflect the transfer of 25 children and adolescents from DCF to DDS who are eligible under the Autism Waiver.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	1,148,113	0	1,984,799	0	0	0	0
Human Resource Development	0	483	0	976	0	0	0	0
Cooperative Placements Program	0	8,880	0	15,268	0	0	0	0
Clinical Services	0	32,849	0	67,244	0	0	0	0
Workers' Compensation Claims	0	671,687	0	1,365,295	0	0	0	0
Pilot Program for Autism Services	0	2,344	0	5,545	0	0	0	0
Total - General Fund	0	1,864,356	0	3,439,127	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$1,864,356 in FY 14 and an additional \$1,574,771 in FY 15 (for a cumulative total of \$3,439,127 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	2,185,733	0	1,625,681	0	0	0	0
Total - General Fund	0	2,185,733	0	1,625,681	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$2,185,733 in FY 14 and \$1,625,681 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Transfer of Functions to the Office of Early Childhood

Personal Services	0	0	0	0	0	0	7	655,914
Other Expenses	0	0	0	0	0	0	0	49,000
Early Intervention	0	0	0	0	0	0	0	37,286,804
Total - General Fund	0	0	0	0	0	0	7	37,991,718

Background

PA 11-181 AAC Early Childhood Education and the Establishment of a Coordinated System of Early Care and Education and Child Development, established provisions for a coordinated system of early care and education and child development.

Governor

Transfer funding of \$37,991,718 in FY 15 and 7 positions to the Office of Early Childhood. This reflects transferring this agency's early childhood related functions (including: the Birth to Three program) to the new agency for a coordinated system of early childhood care and education.

Legislative

The Birth to Three program is to remain in the Department of Developmental Services for FY 15.

Transfer Funding to Streamline Budget Account Structure

Other Expenses	0	0	0	0	0	(4,499,081)	0	(4,499,081)
Human Resource Development	0	0	0	0	0	198,361	0	198,361
Family Support Grants	0	0	0	0	0	2,860,287	0	2,860,287
Clinical Services	0	0	0	0	0	4,300,720	0	4,300,720
Community Temporary Support Services	0	0	0	0	0	60,753	0	60,753
Community Respite Care Programs	0	0	0	0	0	558,137	0	558,137
Family Reunion Program	0	0	0	0	0	121,749	0	121,749
Family Supports	0	0	0	0	0	(3,600,926)	0	(3,600,926)
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$8,100,007 in FY 14 and FY 15 from various accounts to the Other Expenses account and a new grant account called Family Supports to reflect the streamlining of agency budgetary accounts.

Legislative

Maintain agency account structure.

Transfer Case Management from DCF to DDS

Personal Services	4	260,642	8	531,710	0	0	0	0
Total - General Fund	4	260,642	8	531,710	0	0	0	0

Governor

Transfer funding of \$260,642 in FY 14 and \$531,710 in FY 15 from DCF to support 4 new case manager positions in FY 14 and 8 case manager positions in FY 15 for individuals in the Voluntary Services Program.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding Due to Case Management Savings

Personal Services	(1)	(145,642)	(3)	(223,710)	0	0	0	0
Total - General Fund	(1)	(145,642)	(3)	(223,710)	0	0	0	0

Governor

Reduce funding by \$145,642 and one position in FY 14 and \$223,710 and three positions in FY 15 to reflect the savings associated with the transfer of case management services from DCF for individuals in the Voluntary Services Program.

Legislative

Same as Governor

Achieve Savings Through Audit of Services

Other Expenses	0	300,000	0	300,000	0	0	0	0
Family Support Grants	0	(100,000)	0	(100,000)	0	0	0	0
Community Residential Services	0	(2,900,000)	0	(2,900,000)	0	0	0	0
Total - General Fund	0	(2,700,000)	0	(2,700,000)	0	0	0	0

Governor

Funding by \$300,000 is provided in both FY 14 and FY 15 in Other Expenses to contract for auditing services. Funding is reduce by \$3,000,000 in various accounts in both FY 14 and FY 15 to reflect savings anticipated by decreasing overpayment in individual budget and family grants through auditing services. The net impact is a reduction of \$2,700,000 in both FY 14 and FY15.

Legislative

Same as Governor

Achieve Savings Through Use of Supportive Housing Model

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

Background

The state's supportive housing initiatives provide permanent, affordable housing to families who are at risk of homelessness and facing barriers to housing and employment stability. The Department of Housing (DOH) could provide RAP certificates to individuals who are currently served by DDS in residential placements. DDS would evaluate their clients to determine whether there are individuals who would be appropriate for these certificates. FY 13 funding was reduced by \$850,000 in the Community Residential Services account in the Deficit Mitigation Plan based on implementation of the supportive housing model.

Governor

Reduce funding of \$2,100,000 in the Community Residential Services account in both FY 14 and FY 15 to reflect the use of the supportive housing model for new and existing DDS clients.

Legislative

Same as Governor

Transfer Supportive Housing Funds

Community Residential Services	0	(150,000)	0	(150,000)	0	300,000	0	300,000
Total - General Fund	0	(150,000)	0	(150,000)	0	300,000	0	300,000

Background

The state's supportive housing initiatives provide permanent, affordable housing to families who are at risk of homelessness and facing barriers to housing and employment stability.

Governor

Transfer funding of \$450,000 from the Community Residential Services account in both FY 14 and FY 15 to the Department of Housing (DOH). Funding is for DOH to promote the use of the supportive housing model for DDS clients.

Legislative

Transfer funding of \$150,000 from the Community Residential Services account in both FY 14 and FY 15 to the Department of Housing (DOH). Funding is for DOH to promote the use of the supportive housing model for 15 DDS clients. DDS provides wrap-around services to support individuals in this setting.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Close Public Residential Settings

Personal Services	0	(1,214,611)	0	(2,569,366)	0	0	0	0
Other Expenses	0	(94,000)	0	(195,515)	0	0	0	0
Total - General Fund	0	(1,308,611)	0	(2,764,881)	0	0	0	0

Governor

Reduce funding by \$1,308,611 in FY 14 and \$2,764,881 in FY 15 through attrition and reorganization in state operated programs. Three state-run group homes and three residential units at Southbury Training School will be closed. Clients currently living in these locations will remain in residential placements in alternate locations.

Legislative

Same as Governor

Develop Incentives for Providers To Increase Service

Personal Services	0	(100,000)	0	(103,000)	0	0	0	0
Other Expenses	0	(10,000)	0	(10,000)	0	0	0	0
Community Residential Services	0	(750,000)	0	(1,500,000)	0	0	0	0
Total - General Fund	0	(860,000)	0	(1,613,000)	0	0	0	0

Governor

Reduce funding by \$860,000 in FY 14 and \$1,613,000 in FY 15 in various accounts to reflect the development of incentives for providers to serve additional individuals in group homes.

Legislative

Same as Governor

Modify User Fee Appropriation

Supplemental Payments for Medical Services	0	(7,421,884)	0	(7,421,884)	0	(7,421,884)	0	(7,421,884)
Total - General Fund	0	(7,421,884)	0	(7,421,884)	0	(7,421,884)	0	(7,421,884)

Legislative

Funding of \$7.4 million is reduced in FY 14 and FY 15 in the Supplemental Payments for Medical Services account due to a downward adjustment to the Intermediate Care Facility Resident Day user fee which is necessary to prevent the state from exceeding the maximum amount allowed under federal law.

Rollout of FY 13 DMP

Personal Services	0	(1,000,944)	0	(1,000,944)	0	0	0	0
Total - General Fund	0	(1,000,944)	0	(1,000,944)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$1,000,944 in both FY 14 and in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout of FY 13 Rescissions

Other Expenses	0	(24,500)	0	(24,500)	0	195,500	0	195,500
Human Resource Development	0	(10,440)	0	(10,440)	0	0	0	0
Family Support Grants	0	(155,804)	0	(155,804)	0	0	0	0
Cooperative Placements Program	0	(1,146,177)	0	(1,146,177)	0	0	0	0
Community Temporary Support Services	0	(3,197)	0	(3,197)	0	0	0	0
Community Respite Care Programs	0	(15,691)	0	(15,691)	0	0	0	0
Voluntary Services	0	(350,600)	0	(350,600)	0	0	0	0
Rent Subsidy Program	0	(100,000)	0	(100,000)	0	0	0	0
Family Reunion Program	0	(6,407)	0	(6,407)	0	0	0	0
Employment Opportunities and Day Services	0	(3,510,239)	0	(3,510,239)	0	0	0	0
Community Residential Services	0	(10,135,781)	0	(10,135,781)	0	0	0	0
Total - General Fund	0	(15,458,836)	0	(15,458,836)	0	195,500	0	195,500

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$15,654,336 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Reduce funding of \$15,458,836 in both FY 14 and FY 15 to reflect the partial rollout of the Governor's FY 13 rescissions. Funding of \$195,500 is restored in Other Expenses to partially restore funding of the Best Buddies program. Best Buddies is a nonprofit 501(c)(3) organization dedicated to establishing a global volunteer movement that creates opportunities for one-to-one friendships, integrated employment and leadership development for people with intellectual and developmental disabilities (IDD).

Transfer Funding for Rent Subsidy Program

Personal Services	0	(612,658)	0	(712,658)	0	(612,658)	0	(712,658)
Rent Subsidy Program	0	612,658	0	712,658	0	612,658	0	712,658
Total - General Fund	0	0	0	0	0	0	0	0

Background

The rent subsidy program provides DDS clients with financial assistance with their rental housing costs in community-based residences. Any DDS client eligible for residential services provided by DDS who does not have sufficient income (from earned and unearned sources) and assets to pay for his or her total housing costs may be eligible for this subsidy. This program is not an entitlement and participation is based on the availability of current year funding. In FY 12, 1,035 people received benefits from the rent subsidy program with an average annual benefit of \$4,500. In FY 13, funding of \$225,000 was transferred from Personal Services to the Rent Subsidy Program at the May Finance Advisory Committee meeting to cover an anticipated shortfall in the account.

Legislative

Funding of \$612,658 in FY 14 and \$712,658 in FY 15 is transferred from Personal Service to the Rent Subsidy Program in order to provide a historical transfer. Section 1 of PA 13-247, the general government implementer makes this change.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,203,148)	0	874,437	0	0	0	2,500,118
Total - General Fund	0	(1,203,148)	0	874,437	0	0	0	2,500,118

Governor

Reduce funding by \$1,203,148 in FY 14 and \$1,625,681 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Reduce funding by \$1,203,148 in FY 14 and increase funding by \$874,437 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Achieve Savings By Increasing Private Respite Services

Personal Services	0	(400,000)	0	(400,000)	0	0	0	0
Other Expenses	0	(100,000)	0	(100,000)	0	0	0	0
Clinical Services	0	(20,000)	0	(20,000)	0	0	0	0
Community Respite Care Programs	0	260,000	0	260,000	0	0	0	0
Total - General Fund	0	(260,000)	0	(260,000)	0	0	0	0

Governor

Reduce funding for respite services by \$260,000 in both FY 14 and FY 15 to reflect the reduction of the use of public respite settings and an increase in the use of private providers for respite services.

Legislative

Same as Governor

Incentivize Use of In-Home Supports

Community Residential Services	0	(500,000)	0	(500,000)	0	0	0	0
Total - General Fund	0	(500,000)	0	(500,000)	0	0	0	0

Governor

Reduce funding by \$500,000 in both FY 14 and FY 15 in the Community Residential Services account to reflect the policy to incentivize the use of family support grants and in-home support services.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(16,271)	0	(34,183)	0	0	0	0
Total - General Fund	0	(16,271)	0	(34,183)	0	0	0	0

Governor

Reduce funding by \$16,271 in FY 14 and \$34,183 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(10,836)	0	(10,836)	0	0	0	0
Total - General Fund	0	(10,836)	0	(10,836)	0	0	0	0

Governor

Transfer funding of \$10,836 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Achieve Savings in Other Expenses

Other Expenses	0	0	0	(65,541)	0	0	0	0
Total - General Fund	0	0	0	(65,541)	0	0	0	0

Governor

Reduce funding by \$65,541 in FY 15 to reflect the transfer of agency administrative staff from leased to state-owned space.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(1,148,113)	0	(1,984,799)	0	0	0	0
Human Resource Development	0	(483)	0	(976)	0	0	0	0
Cooperative Placements Program	0	(8,880)	0	(15,188)	0	0	0	0
Clinical Services	0	(32,849)	0	(67,244)	0	0	0	0
Workers' Compensation Claims	0	(671,687)	0	(1,365,295)	0	0	0	0
Pilot Program for Autism Services	0	(2,344)	0	(5,545)	0	0	0	0
Total - General Fund	0	(1,864,356)	0	(3,439,047)	0	0	0	0

Governor

Reduce various accounts by \$1,864,356 in FY 14 and \$3,439,047 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3,322	1,038,993,117	3,322	1,038,993,117	0	0	0	0
Current Services	0	50,962,404	0	93,851,324	0	(1,561,534)	0	(1,283,823)
Policy Revisions	3	(34,739,886)	5	(36,336,715)	0	(6,926,384)	7	33,565,452
Total Recommended - GF	3,325	1,055,215,635	3,327	1,096,507,726	0	(8,487,918)	7	32,281,629

Department of Mental Health and Addiction Services

MHA53000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	3,578	3,264	3,312	3,312	3,309	3,309
Permanent Full-Time - OF	12	16	16	16	16	16

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	183,723,839	172,873,389	180,401,942	194,164,992	180,175,144	193,931,357
Other Expenses	32,511,269	27,812,305	47,069,212	47,069,212	28,626,219	28,626,219
Equipment	0	1	1	1	1	1
Other Current Expenses						
Housing Supports And Services	14,410,564	16,299,667	15,832,467	16,332,467	15,832,467	16,332,467
Managed Service System	38,745,104	39,915,163	50,131,113	50,184,413	52,594,458	57,034,913
Legal Services	639,269	817,481	499,378	499,378	995,819	995,819
Connecticut Mental Health Center	8,490,721	8,665,721	7,325,997	7,325,997	8,665,721	8,665,721
Professional Services	12,422,608	11,788,898	0	0	11,788,898	11,788,898
General Assistance Managed Care	163,729,021	178,489,353	202,305,969	261,184,875	115,405,969	40,774,875
Workers' Compensation Claims	11,255,045	10,594,566	10,594,566	10,594,566	10,594,566	10,594,566
Nursing Home Screening	622,784	622,784	591,645	591,645	591,645	591,645
Young Adult Services	59,811,571	63,981,110	69,942,480	75,866,518	69,942,480	75,866,518
TBI Community Services	11,008,693	14,267,815	15,296,810	17,079,532	15,296,810	17,079,532
Jail Diversion	4,527,217	4,506,446	0	0	4,416,110	4,523,270
Behavioral Health Medications	6,141,733	6,169,095	0	0	6,169,095	6,169,095
Prison Overcrowding	6,239,542	6,540,370	0	0	6,620,112	6,727,968
Medicaid Adult Rehabilitation Option	3,963,349	4,783,262	4,803,175	4,803,175	4,803,175	4,803,175
Discharge and Diversion Services	10,322,072	14,025,649	17,412,660	20,062,660	17,412,660	20,062,660
Home and Community Based Services	4,495,972	9,799,089	12,937,339	17,371,852	12,937,339	17,371,852
Persistent Violent Felony Offenders Act	668,167	671,701	0	0	675,235	675,235
Nursing Home Contract	0	300,000	0	0	485,000	485,000
Community Forensic Services	0	0	11,711,457	11,926,473	0	0
Pre-Trial Account	0	0	0	0	350,000	350,000
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	24,897,766	24,929,551	18,992,934	12,842,934	20,605,434	17,567,934
Grants for Mental Health Services	83,763,716	76,475,894	61,959,714	47,059,714	66,134,714	58,909,714
Employment Opportunities	10,417,739	10,470,087	10,522,428	10,522,428	10,522,428	10,522,428
GAAP Adjustments	0	0	1,458,025	2,444,140	1,458,025	2,444,140
Agency Total - General Fund	692,807,760	704,799,397	739,789,312	807,926,972	663,099,524	612,895,002
Other Current Expenses						
Managed Service System	0	0	0	0	435,000	435,000
Agency Total - Insurance Fund	0	0	0	0	435,000	435,000
Total - Appropriated Funds	692,807,760	704,799,397	739,789,312	807,926,972	663,534,524	613,330,002
Additional Funds Available						
Federal & Other Restricted Act	48,226,661	47,575,309	50,331,809	32,195,569	50,331,809	32,195,569
Private Contributions	21,161,342	21,564,595	18,443,123	18,452,480	18,443,123	18,452,480
Agency Grand Total	762,195,763	773,939,301	808,564,244	858,575,021	732,309,456	663,978,051

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	8,099,997	0	21,878,067	0	0	0	0
Managed Service System	0	23,454	0	76,754	0	0	0	0
General Assistance Managed Care	0	24,006	0	49,867	0	0	0	0
Young Adult Services	0	558,850	0	1,671,372	0	0	0	0
TBI Community Services	0	3,235	0	47,959	0	0	0	0
Jail Diversion	0	47,576	0	154,736	0	0	0	0
Prison Overcrowding	0	56,040	0	163,896	0	0	0	0
Home and Community Based Services	0	41,348	0	87,861	0	0	0	0
Total - General Fund	0	8,854,506	0	24,130,512	0	0	0	0

Governor

Provide funding of \$8,854,506 in FY 14 and \$24,130,512 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Upgrade Microsoft Office Software

Other Expenses	0	850,000	0	850,000	0	0	0	0
Total - General Fund	0	850,000	0	850,000	0	0	0	0

Governor

Provide funding of \$850,000 in both FY 14 and FY 15 to upgrade Microsoft Office software on approximately 3,000 computers.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	1,585,167	0	2,797,314	0	0	0	0
Housing Supports And Services	0	16,325	0	38,615	0	0	0	0
Managed Service System	0	3,900	0	9,350	0	0	0	0
Professional Services	0	131,482	0	311,009	0	0	0	0
General Assistance Managed Care	0	123	0	290	0	0	0	0
Workers' Compensation Claims	0	559,463	0	1,145,438	0	0	0	0
Young Adult Services	0	319,082	0	586,410	0	0	0	0
TBI Community Services	0	158	0	372	0	0	0	0
Jail Diversion	0	1,986	0	4,414	0	0	0	0
Behavioral Health Medications	0	271,979	0	548,058	0	0	0	0
Prison Overcrowding	0	5,096	0	11,583	0	0	0	0
Home and Community Based Services	0	7,679	0	18,164	0	0	0	0
Total - General Fund	0	2,902,440	0	5,471,017	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Increase funding for various accounts by \$2,902,440 in FY 14 and an additional \$2,568,577 in FY 15 (for a cumulative total of \$5,471,017 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	1,884,008	0	2,232,859	0	0	0	0
Total - General Fund	0	1,884,008	0	2,232,859	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$1,884,008 in FY 14 and \$2,232,859 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Annualize Previous Year Partial Funding

Housing Supports And Services	0	562,500	0	562,500	0	0	0	0
Total - General Fund	0	562,500	0	562,500	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$562,500 in FY 14 and FY 15 to reflect full year funding for 150 supportive housing units.

Legislative

Same as Governor

Transfer Funding to Support Nursing Home Contract

Personal Services	0	(200,000)	0	(200,000)	0	0	0	0
Nursing Home Contract	0	200,000	0	200,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer funding of \$200,000 from Personal Services to the Nursing Home Contract line item to reflect the annualization of FY 13 funding.

Legislative

Same as Governor

Annualize Private Provider COLA

Housing Supports And Services	0	75,300	0	75,300	0	0	0	0
Managed Service System	0	192,496	0	192,496	0	0	0	0
Legal Services	0	3,212	0	3,212	0	0	0	0
Young Adult Services	0	190,044	0	190,044	0	0	0	0
TBI Community Services	0	56,394	0	56,394	0	0	0	0
Jail Diversion	0	12,088	0	12,088	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Prison Overcrowding	0	23,702	0	23,702	0	0	0	0
Medicaid Adult Rehabilitation Option	0	19,913	0	19,913	0	0	0	0
Discharge and Diversion Services	0	63,238	0	63,238	0	0	0	0
Home and Community Based Services	0	47,007	0	47,007	0	0	0	0
Persistent Violent Felony Offenders Act	0	3,534	0	3,534	0	0	0	0
Grants for Substance Abuse Services	0	213,383	0	213,383	0	0	0	0
Grants for Mental Health Services	0	383,820	0	383,820	0	0	0	0
Employment Opportunities	0	52,341	0	52,341	0	0	0	0
Total - General Fund	0	1,336,472	0	1,336,472	0	0	0	0

Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor

Provide funding of \$1,336,472 in FY 14 and FY 15 to annualize the 1% private provider COLA.

Legislative

Same as Governor

Reflect FY 13 General Assistance Managed Care Utilization

General Assistance Managed Care	0	1,825,000	0	2,481,250	0	0	0	0
Total - General Fund	0	1,825,000	0	2,481,250	0	0	0	0

Background

The Medicaid Low Income Adult (LIA) program is an expansion of the Medicaid program allowed under the federal Patient Protection and Affordable Care Act (PPACA). Connecticut's state plan amendment under the act was approved to enroll clients of the former State Administered General Assistance (SAGA) program. Since federal approval, the caseload has grown from 46,156 to 86,862, as of December, 2012.

Governor

Provide funding of \$1,825,000 in FY 14 and \$2,481,250 in FY 15 to reflect the annualization of FY 13 utilization.

Legislative

Same as Governor

Reflect Caseload Growth for General Assistance Managed Care

General Assistance Managed Care	0	7,887,610	0	15,894,405	0	0	0	0
Total - General Fund	0	7,887,610	0	15,894,405	0	0	0	0

Governor

Provide funding of \$7,887,610 in FY 14 and \$15,894,405 in FY 15 for General Assistance Managed Care to reflect five percent caseload growth in each year. Funding will provide behavioral health services for single low-income adults up to 55% federal poverty level.

Legislative

Same as Governor

Expand Medicaid under the Affordable Care Act

General Assistance Managed Care	0	10,310,000	0	60,200,000	0	0	0	0
Total - General Fund	0	10,310,000	0	60,200,000	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$10,310,000 in FY 14 and \$60,200,000 in FY 15 to reflect the expansion of benefits under the Medicaid for Low-Income Adults program (HUSKY D) to individuals with income between 55% and 133% of the federal poverty level. The state will receive 100% federal reimbursement through FY 16, phasing down to 90% in 2020. Additional funding of \$401.3 million in FY 14 and \$240.8 million in FY 15 is reflected in the Department of Social Services budget.

Legislative

Same as Governor

Provide Funding for Rate Meld

General Assistance Managed Care	0	3,770,000	0	4,070,000	0	0	0	0
Total - General Fund	0	3,770,000	0	4,070,000	0	0	0	0

Governor

Provide funding of \$3,770,000 in FY 14 and \$4,070,000 in FY 15 to reflect the rate meld associated with the behavioral health population under the Administrative Services Organization (ASO).

Legislative

Same as Governor

Provide Funding for Young Adult Services Caseload Growth

Young Adult Services	0	5,212,476	0	10,023,992	0	0	0	0
Total - General Fund	0	5,212,476	0	10,023,992	0	0	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

Provide funding of \$5,212,476 in FY 14 and \$10,023,992 in FY 15 for Young Adult Services to reflect the annualization of FY 13 caseload as well as 50 new clients in each year.

Legislative

Same as Governor

Increase Position Count for Young Adult Services

Young Adult Services	34	0	34	0	0	0	0	0
Total - General Fund	34	0	34	0	0	0	0	0

Governor

Increase the position count for Young Adult Services by 34 positions.

Legislative

Same as Governor

Provide Funding for Discharge and Diversion Caseload Growth

Discharge and Diversion Services	0	3,492,634	0	6,142,634	0	0	0	0
Total - General Fund	0	3,492,634	0	6,142,634	0	0	0	0

Background

Discharge and Diversion Services support the transition of DMHAS clients from inpatient settings to various levels of care.

Governor

Provide funding of \$3,492,634 in FY 14 and \$6,142,634 in FY 15 for Discharge and Diversion Services to reflect the annualization of FY13 placements as well as 20 discharges anticipated from Connecticut Valley Hospital in each year.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Annualize Funding for Home & Community Based Services

Home and Community Based Services	0	(801,776)	0	(801,776)	0	0	0	0
Total - General Fund	0	(801,776)	0	(801,776)	0	0	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 \$801,776 in both FY 14 and FY 15 to reflect the annualization of caseload and utilization for Home and Community Based Services.

Legislative

Same as Governor

Provide Funding for HCBS Non-MFP Placements

Home and Community Based Services	0	2,000,000	0	4,500,000	0	0	0	0
Total - General Fund	0	2,000,000	0	4,500,000	0	0	0	0

Governor

Provide funding of \$2 million in FY 14 and \$4.5 million in FY 15 for Home and Community Based Services to reflect 41 non- MFP placements in each year.

Legislative

Same as Governor

Provide Funding for MFP Placements

Home and Community Based Services	0	1,851,671	0	3,739,671	0	0	0	0
Total - General Fund	0	1,851,671	0	3,739,671	0	0	0	0

Governor

Provide funding of \$1,851,671 in FY 14 and \$3,739,671 in FY 15 for Home and Community Based Services to reflect 38 MFP placements in each year.

Legislative

Same as Governor

Provide Funding for TBI Services Caseload Growth

TBI Community Services	0	1,040,756	0	2,778,754	0	0	0	0
Total - General Fund	0	1,040,756	0	2,778,754	0	0	0	0

Background

Funds provide support to DMHAS clients with acquired or traumatic brain injuries.

Governor

Provide Funding of \$1,040,756 in FY 14 and \$2,778,754 in FY 15 for TBI Community Services to reflect the annualization of FY 13 placements as well as nine new placements in each year.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Reflect 100% Federally Supported MCLIP Program

General Assistance Managed Care	0	(86,900,000)	0	(220,410,000)	0	(86,900,000)	0	(220,410,000)
Total - General Fund	0	(86,900,000)	0	(220,410,000)	0	(86,900,000)	0	(220,410,000)

Background

As of January 1, 2014, the federal government will assume 100% of the costs for individuals formerly assumed to be included in the Medicaid for Low Income Adults (LIA) program.

Legislative

Reduce funding by \$86,900,000 in FY 14 and \$220,410,000 in FY 15 to reflect the elimination of the LIA program. Adults formerly served by this program as well as new enrollees under the federal expansion will be served by the federal Medicaid Coverage for the Lowest Income Population (MCLIP) program. Related funding of \$359,310,000 in FY 14 and \$915,400,000 in FY 15 is reduced in the Department of Social Services. Sections 67 and 68 of PA 13-184, the budget bill, are related to this change.

Reduce Funding for Grants to Reflect Anticipated Savings

Grants for Substance Abuse Services	0	(4,537,500)	0	(7,575,000)	0	1,612,500	0	4,725,000
Grants for Mental Health Services	0	(10,725,000)	0	(17,950,000)	0	4,175,000	0	11,850,000
Total - General Fund	0	(15,262,500)	0	(25,525,000)	0	5,787,500	0	16,575,000

Governor

Reduce funding by \$21,050,000 in FY 14 and \$42,100,000 in FY 15 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.

Legislative

Reduce funding by \$15,262,500 in FY 14 and \$25,525,000 in FY 15 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.

Establish Health Homes

Managed Service System	0	5,000,000	0	10,000,000	0	(5,000,000)	0	0
Total - General Fund	0	5,000,000	0	10,000,000	0	(5,000,000)	0	0

Background

The agency is applying to the Centers for Medicaid and Medicare Services (CMS) in conjunction with the Department of Social Services (DSS) to provide Health Homes to Medicaid eligible individuals with chronic conditions. DMHAS proposes to implement a Behavioral Health Home model to focus on individuals diagnosed with serious and persistent mental illness. States will receive 90% federal reimbursement for the first eight quarters, and 50% reimbursement thereafter.

Governor

Provide \$10 million in FY 14 and FY 15 to develop Health Homes to support both behavioral and physical healthcare for the DMHAS population. Under the Affordable Care Act a 90% federal match is available for qualifying funds, resulting in an estimated \$25 million in revenue to the state.

Legislative

Provide funding of \$5 million in FY 14 and \$10 million in FY 15 to develop Health Homes. Funding reflects a start date of January 1, 2014 to coincide with the implementation of the Affordable Care Act (ACA).

Fund PA 13-3 AAC Gun Violence Prevention & Children's Safety

Managed Service System	1	4,662,845	1	4,045,000	1	4,662,845	1	4,045,000
Total - General Fund	1	4,662,845	1	4,045,000	1	4,662,845	1	4,045,000

Legislative

Provide funding of \$4,662,845 in FY 14 and \$4,045,000 in FY 15 and one position in each year to reflect funding associated with the provisions of PA 13-3, An Act Concerning Gun Violence Prevention and Children's Safety. Funding supports 1) three assertive community treatment (ACT) teams to provide behavioral health services in three cities of the state (\$3 million in each year); 2) care management and coordination services for up to 100 individuals with mental illness who are involved in the Probate Court System

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

(\$1 million in each year); 3) development and maintenance of an electronic database for voluntary admissions and one staff person (\$645,000 in FY 14 and \$45,000 in FY 15); and 4) mental health first aid training for 166 district safe school climate coordinators (\$17,845 in FY 14).

Supplement PA 13-3 through Mental Health Initiatives

Managed Service System	0	850,500	0	855,500	0	850,500	0	855,500
Total - General Fund	0	850,500	0	855,500	0	850,500	0	855,500
Managed Service System	0	435,000	0	435,000	0	435,000	0	435,000
Total - Insurance Fund	0	435,000	0	435,000	0	435,000	0	435,000

Legislative

Provide funding of \$1,285,500 in FY 14 and \$1,290,500 in FY 15 to reflect support for mental health related initiatives to supplement those provided in PA 13-3, AAC Gun Violence Prevention and Children's Safety. Funding and program support is provided in each year as follows:

- \$500,000 to expand programs at the Institute of Living in Hartford and Specialized Treatment Early in Psychosis (Step) in New Haven;
- \$435,000 for a psychosocial Headspace program in northern Fairfield County, in collaboration with the Department of Children and Families, to provide young adults with support services and information related to mental health issues. This program is supported by the Insurance Fund;
- \$100,000 for a Community Reinforcement and Family Training program in Bridgeport to assist family members of individuals with mental health issues; and
- \$250,500 in FY 14 and \$255,500 in FY 15 to provide mental health outreach and peer support for people with psychiatric disorders through the Citizenship Training Program

Provide Funding for Emergency Mobile Psychiatric Services

Managed Service System	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total - General Fund	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000

Legislative

Provide funding of \$1 million in FY14 and FY 15 to provide emergency mobile psychiatric services in Bridgeport to prevent excessive emergency department utilization by individuals with behavioral health issues.

Provide Funding for Melissa's Project

Managed Service System	0	850,000	0	850,000	0	850,000	0	850,000
Total - General Fund	0	850,000	0	850,000	0	850,000	0	850,000

Background

Melissa's Project was established in 2002 to help individuals with severe, chronic mental disabilities. It is a private, non-profit organization that connects individuals with services to provide access to health care and community support. Melissa's Project is a partnership with the Probate Court Administration and the Department of Mental Health and Addiction Services and enables individuals who would otherwise be at risk of hospitalization or incarceration to live independently in the community. Melissa's Project served approximately 135 people in FY 12.

Legislative

Provide funding of \$850,000 in FY 14 and FY 15 for Melissa's Project.

Provide Services for Supportive Housing

Housing Supports And Services	0	0	0	500,000	0	0	0	0
Total - General Fund	0	0	0	500,000	0	0	0	0

Background

PA 13-239, the bond bill, includes capital funding of \$20 million in FY 14 for the development of 100 units of supportive housing and \$200 million over the biennium for the Housing Trust Fund and the Flexible Housing Program. The budget also proposes \$250,000 in each year to support rapid re-housing and the operating expenses associated with 100 new units of supportive housing through additional rental assistance certificates in the Department of Housing and wrap-around services in the DMHAS, effective January 2015.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$500,000 in FY 15 to provide services for 100 units of supportive housing, beginning January 1, 2015.

Legislative

Same as Governor

Provide General Fund Support for the Pretrial Program

Pre-Trial Account	0	350,000	0	350,000	0	350,000	0	350,000
Total - General Fund	0	350,000	0	350,000	0	350,000	0	350,000

Legislative

Provide General Fund support of \$350,000 in both FY 14 and FY 15 for the Pre-Trial Account. The account supports alcohol and drug education programs, as well as the Governor's Partnership to Protect Connecticut's Workforce and Regional Action Councils (RACs).

Provide Funding for Substance Abuse Beds

Managed Service System	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	0	100,000	0	100,000	0	100,000	0	100,000

Legislative

Provide funding of \$100,000 in FY 14 and FY 15 to support services for alcohol dependent persons who are discharged from hospitals in the New Haven area. Section 74 of PA 13-247, the general government implementer, is related to this change

Adjust Funding for the Connecticut Mental Health Center

Connecticut Mental Health Center	0	0	0	0	0	906,438	0	906,438
Total - General Fund	0	0	0	0	0	906,438	0	906,438

Governor

Reduce funding by \$906,438 in both FY 14 and FY 15 to reflect the elimination of DMHAS funded research activities at the Connecticut Mental Health Center (CMHC).

Legislative

Maintain funding for the Connecticut Mental Health Center.

Adjust Funding for Legal Services

Legal Services	0	175,000	0	175,000	0	455,441	0	455,441
Total - General Fund	0	175,000	0	175,000	0	455,441	0	455,441

Background

Legal Services supports the Connecticut Legal Rights Project. Per the 1989 consent order, the purpose of the program is to ensure that DMHAS clients, particularly those in inpatient facilities, have effective access to the system of justice by providing them with independent advocates and attorneys to protect and enforce their rights and entitlements.

Governor

Reduce funding by \$280,441 in both FY 14 and FY 15 to reflect the required funding level under the consent decree.

Legislative

Maintain funding for Legal Services, and provide an additional \$175,000 in both FY 14 and FY 15.

Support Chronic Gamblers Account via Lottery Revenue

Compulsive Gamblers Program	0	0	0	0	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Legislative

Section 133 of PA 13-247, the general government implementer, increases the annual diversion of lottery revenue to the Chronic Gamblers Account by \$400,000 in both FY 14 and FY 15.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer RAP Certificates

Housing Supports And Services	0	(1,105,000)	0	(1,105,000)	0	0	0	0
Total - General Fund	0	(1,105,000)	0	(1,105,000)	0	0	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

Transfer funding of \$1,105,000 in both FY 14 and FY 15 from DMHAS to the Department of Housing for Rental Assistance Program (RAP) certificates. DMHAS RAPS support the Mental Health Home and Community Based Services waiver and Frequent Users Systems Engagement (FUSE) supportive housing program.

Legislative

Same as Governor

Transfer DCF Solnit Center Food Services Staff to DMHAS

Personal Services	10	0	10	0	0	0	0	0
Total - General Fund	10	0	10	0	0	0	0	0

Governor

Transfer ten positions to DMHAS from DCF Solnit Center South Campus for food services staff. There is a corresponding position reduction in the DCF budget as well as a reduction in funding of \$300,000 in both years of the biennium. A transfer invoice for the associated salary funding from DCF to DMHAS is assumed as part of this transfer.

Legislative

Same as Governor

Transfer from DSS for Unified Contracting

Personal Services	0	0	0	0	(6)	(362,165)	(6)	(373,030)
Total - General Fund	0	0	0	0	(6)	(362,165)	(6)	(373,030)

Governor

Transfer funding of \$362,165 in FY 14 and \$373,030 in FY 15 and six positions from the Department of Social Services (DSS) for unified contracting for human services.

Legislative

Maintain positions and funding in DSS.

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(36,086)	0	(36,086)	0	0	0	0
Total - General Fund	0	(36,086)	0	(36,086)	0	0	0	0

Governor

Transfer funding of \$36,086 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Transfer Affirmative Action Planning Function to CHRO

Personal Services	0	0	0	0	2	135,367	2	139,395
Total - General Fund	0	0	0	0	2	135,367	2	139,395

Governor

Transfer 2 positions and funding of \$135,367 in FY 14 and \$139,395 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Maintain funding for Affirmative Action planning functions in DMHAS.

Transfer Funding to Streamline Budget Account Structure

Other Expenses	0	0	0	0	0	(18,442,993)	0	(18,442,993)
Professional Services	0	0	0	0	0	11,788,898	0	11,788,898
Jail Diversion	0	0	0	0	0	4,416,110	0	4,523,270
Behavioral Health Medications	0	0	0	0	0	6,169,095	0	6,169,095
Prison Overcrowding	0	0	0	0	0	6,620,112	0	6,727,968
Persistent Violent Felony Offenders Act	0	0	0	0	0	675,235	0	675,235
Nursing Home Contract	0	0	0	0	0	485,000	0	485,000
Community Forensic Services	0	0	0	0	0	(11,711,457)	0	(11,926,473)
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$11,711,457 in FY 14 and \$11,926,473 in FY 15 from various accounts to the Community Forensic Services and Other Expenses accounts to reflect the streamlining of agency budgetary accounts. The Professional Services, Behavioral Health Medications, and Nursing Home Contract accounts are consolidated into Other Expenses, while Jail Diversion, Prison Overcrowding, and Persistent Violent Felony Offenders Act accounts are consolidated into the new Community Forensic Services account.

Legislative

Maintain agency account structure.

Rollout of FY 13 Rescissions

Legal Services	0	126	0	126	0	41,000	0	41,000
Connecticut Mental Health Center	0	0	0	0	0	433,286	0	433,286
TBI Community Services	0	(71,390)	0	(71,390)	0	0	0	0
Discharge and Diversion Services	0	(168,861)	0	(168,861)	0	0	0	0
Nursing Home Contract	0	(15,000)	0	(15,000)	0	0	0	0
Total - General Fund	0	(255,125)	0	(255,125)	0	474,286	0	474,286

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$729,411 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Reduce funding by \$255,125 in both FY 14 and FY 15 to reflect a partial rollout of the Governor's FY 13 rescissions. Maintain funding of \$433,286 in each year for the Connecticut Mental Health Center (CMHC) as well as \$41,000 for Legal Services.

Rollout of FY 13 DMP

Personal Services	0	(578,387)	0	(578,387)	0	0	0	0
Nursing Home Screening	0	(31,139)	0	(31,139)	0	0	0	0
Jail Diversion	0	(150,000)	0	(150,000)	0	0	0	0
Total - General Fund	0	(759,526)	0	(759,526)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$759,526 in FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(19,855)	0	(41,712)	0	0	0	0
Total - General Fund	0	(19,855)	0	(41,712)	0	0	0	0

Governor

Reduce funding by \$19,855 in FY 14 and \$41,712 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(1,585,167)	0	(2,797,314)	0	0	0	0
Housing Supports And Services	0	(16,325)	0	(38,615)	0	0	0	0
Managed Service System	0	(3,900)	0	(9,350)	0	0	0	0
Professional Services	0	(131,482)	0	(311,009)	0	0	0	0
General Assistance Managed Care	0	(123)	0	(290)	0	0	0	0
Workers' Compensation Claims	0	(559,463)	0	(1,145,438)	0	0	0	0
Young Adult Services	0	(319,082)	0	(586,410)	0	0	0	0
TBI Community Services	0	(158)	0	(372)	0	0	0	0
Jail Diversion	0	(1,986)	0	(4,414)	0	0	0	0
Behavioral Health Medications	0	(271,979)	0	(548,058)	0	0	0	0
Prison Overcrowding	0	(5,096)	0	(11,583)	0	0	0	0
Home and Community Based Services	0	(7,679)	0	(18,164)	0	0	0	0
Total - General Fund	0	(2,902,440)	0	(5,471,017)	0	0	0	0

Governor

Reduce various accounts by \$2,902,440 in FY 14 and \$5,471,017 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(425,983)	0	211,281	0	0	0	0
Total - General Fund	0	(425,983)	0	211,281	0	0	0	0

Governor

Reduce funding by \$425,983 in FY 14 and provide funding of \$211,281 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3,264	704,799,397	3,264	704,799,397	0	0	0	0
Current Services	34	52,978,297	34	143,612,290	0	0	0	0
Policy Revisions	11	(94,678,170)	11	(235,516,685)	(3)	(76,689,788)	(3)	(195,031,970)
Total Recommended - GF	3,309	663,099,524	3,309	612,895,002	(3)	(76,689,788)	(3)	(195,031,970)
Governor Estimated - IF	0	0	0	0	0	0	0	0
Policy Revisions	0	435,000	0	435,000	0	435,000	0	435,000
Total Recommended - IF	0	435,000	0	435,000	0	435,000	0	435,000

Psychiatric Security Review Board

PSR56000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	4	3	3	3	3	3

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	274,207	249,027	245,989	252,955	245,989	252,955
Other Expenses	27,285	31,469	31,469	31,469	31,469	31,469
Equipment	0	1	1	1	1	1
GAAP Adjustments	0	0	711	1,126	711	1,126
Agency Total - General Fund	301,492	280,497	278,170	285,551	278,170	285,551

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	10,570	0	24,291	0	0	0	0
Total - General Fund	0	10,570	0	24,291	0	0	0	0

Governor

Provide funding of \$10,570 in FY 14 and \$24,291 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	681	0	1,609	0	0	0	0
Total - General Fund	0	681	0	1,609	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$681 in FY 14 and an additional \$928 in FY 15 (for a cumulative total of \$1,609 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	1,274	0	1,471	0	0	0	0
Total - General Fund	0	1,274	0	1,471	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$1,274 in FY 14 and \$1,471 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions**Rollout of FY 13 Rescissions**

Personal Services	0	(7,471)	0	(7,471)	0	0	0	0
Total - General Fund	0	(7,471)	0	(7,471)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$7,471 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(6,137)	0	(12,892)	0	0	0	0
Total - General Fund	0	(6,137)	0	(12,892)	0	0	0	0

Governor

Reduce funding by \$6,137 in FY 14 and \$12,892 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(681)	0	(1,609)	0	0	0	0
Total - General Fund	0	(681)	0	(1,609)	0	0	0	0

Governor

Reduce various accounts by \$681 in FY 14 and \$1,609 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(563)	0	(345)	0	0	0	0
Total - General Fund	0	(563)	0	(345)	0	0	0	0

Governor

Reduce funding by \$563 in FY 14 and \$345 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3	280,497	3	280,497	0	0	0	0
Current Services	0	12,525	0	27,371	0	0	0	0
Policy Revisions	0	(14,852)	0	(22,317)	0	0	0	0
Total Recommended - GF	3	278,170	3	285,551	0	0	0	0

Department of Transportation

DOT57000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - TF	3,292	2,976	3,083	3,085	3,085	3,085

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	140,069,901	148,127,154	161,342,255	170,042,228	158,016,528	166,723,924
Other Expenses	49,129,997	51,220,834	53,448,873	53,237,373	51,831,318	51,642,318
Equipment	1,256,892	1,743,000	1,416,949	1,389,819	1,416,949	1,389,819
Minor Capital Projects	228,637	332,500	439,639	449,639	439,639	449,639
Highway and Bridge Renewal-	8,780,476	7,000,000	9,630,016	7,982,323	5,376,942	5,376,942
Other Current Expenses						
Highway Planning And Research	3,082,750	3,105,000	3,155,986	3,246,823	3,155,986	3,246,823
Rail Operations	137,284,937	145,588,220	146,419,140	150,720,554	143,419,140	147,720,554
Bus Operations	131,794,529	138,989,614	143,424,847	146,972,169	143,424,847	146,972,169
Highway and Bridge Renewal	(577,262)	0	0	0	0	0
Tweed-New Haven Airport Grant	1,500,000	1,500,000	1,200,000	1,200,000	1,500,000	1,500,000
ADA Para-transit Program	27,674,980	28,820,850	30,252,234	32,935,449	30,252,234	32,935,449
Non-ADA Dial-A-Ride Program	572,248	576,361	0	0	576,361	576,361
Pay-As-You-Go Transportation Projects	20,413,055	22,687,740	0	0	9,700,000	19,700,000
Transit Improvement Program	0	1,905,532	0	0	0	0
Grant Payments to Local Governments						
Town Aid Road Grants - TF	30,000,000	0	0	0	0	0
GAAP Adjustments	0	0	950,775	1,817,139	950,775	1,817,139
Agency Total - Special Transportation Fund	551,211,140	551,596,805	551,680,714	569,993,516	550,060,719	580,051,137
Additional Funds Available						
Carry Forward TF	0	0	0	0	10,000,000	0
Agency Grand Total	551,211,140	551,596,805	551,680,714	569,993,516	560,060,719	580,051,137

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services**Increase Subsidy to Shoreline East Rail Line**

Rail Operations	0	1,561,011	0	2,191,640	0	0	0	0
Total - Special Transportation Fund	0	1,561,011	0	2,191,640	0	0	0	0

Governor

Increase the Rail Subsidy to the Shore Line East rail line by \$1.6 million in FY 14 and \$2.2 million in FY 15 to reflect current operating services.

Legislative

Same as Governor

Reduce Rail Subsidy Due to Fare Increase

Rail Operations	0	(5,533,883)	0	(4,411,244)	0	0	0	0
Total - Special Transportation Fund	0	(5,533,883)	0	(4,411,244)	0	0	0	0

Background

Rail fares increased by 4% on 1/1/12 and 1/1/13 on the Connecticut portion of the New Haven rail line. In addition, section 9 of PA 11-61 implemented a 1.25% fare increase on 1/1/12 and a 1% fare increase 1/1/13.

Governor

Reduce the Rail Subsidy by \$5.5 million in FY 14 and \$4.4 million in FY 15 to reflect the increase in revenues due to the fare increases. Ridership has increased and revenues have exceeded expenditures due to the fare increases.

Legislative

Same as Governor

Provide Funding for ADA Para Transit Program

ADA Para-transit Program	0	1,462,155	0	4,176,141	0	0	0	0
Total - Special Transportation Fund	0	1,462,155	0	4,176,141	0	0	0	0

Governor

Provide funding of \$1.5 million in FY14 and \$4.2 million in FY15 to reflect an annual 5% growth to the ADA Para Transit program.

Legislative

Same as Governor

Provide Funds to Transit Districts for Increase Ridership

Bus Operations	0	8,497,480	0	12,349,110	0	0	0	0
Total - Special Transportation Fund	0	8,497,480	0	12,349,110	0	0	0	0

Governor

Provide funding of \$8.5 million in FY 14 and \$12.3 million in FY 15 to reflect an increase in ridership to various statewide transit districts.

Legislative

Same as Governor

Provide Funding for New and Replacement Equipment

Equipment	0	163,010	0	135,880	0	0	0	0
Total - Special Transportation Fund	0	163,010	0	135,880	0	0	0	0

Governor

Provide funding of \$163,010 in FY 14 and \$135,880 in FY 15 for new and replacement equipment for computer and phone systems, workstations, and various Department of Transportation fleet trucks and mowers.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Partial Year Funding in FY 15 for CT Fastrak

Bus Operations	0	0	0	3,750,000	0	0	0	0
Total - Special Transportation Fund	0	0	0	3,750,000	0	0	0	0

Background

The CT Fastrak (New Britain to Hartford Busway) is a 9.4 mile dedicated roadway for bus transit between New Britain and Hartford. CT Fastrak is set to start operations in January 2015.

Governor

Provide funding of \$3.8 million in FY15 for half year operations of the CT Fastrak.

Legislative

Same as Governor

Provide Required Matching Funds for Federal Funding

Highway Planning And Research	0	309,523	0	351,468	0	0	0	0
Total - Special Transportation Fund	0	309,523	0	351,468	0	0	0	0

Governor

Provide funding of \$309,523 in FY14 and \$351,468 in FY15 for matching funds required to receive federal transportation planning and research funds.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Town Aid Road Grants - TF	0	30,000,000	0	30,000,000	0	0	0	0
Total - Special Transportation Fund	0	30,000,000	0	30,000,000	0	0	0	0

Governor

Provide funding of \$30 million in both FY 14 and FY 15 in the Town Aid Road account to reflect FY 14 and FY 15 anticipated expenditure requirements.

Legislative

Same as Governor

Provide Funding for Information Technology Expenses

Other Expenses	0	0	0	0	0	(1,301,555)	0	(1,090,055)
Total - Special Transportation Fund	0	0	0	0	0	(1,301,555)	0	(1,090,055)

Governor

Provide funding of \$1.3 million FY 14 and \$1.1 million in FY 15 for information technology consultant services for federal mandates, bridge design analysis software, and various hardware and software maintenance and support.

Legislative

Funding of \$1.3 million in FY 14 and \$1.1 million in FY 15 for information technology is intended to be financed through the capital budget.

Provide Funds for Improvements to Various DOT Locations

Minor Capital Projects	0	167,500	0	177,500	0	0	0	0
Total - Special Transportation Fund	0	167,500	0	177,500	0	0	0	0

Governor

Provide funding of \$167,500 in FY 14 and \$177,500 in FY 15 for improvements to various Department of Transportation locations. These improvements consist of boiler and roof replacements, and security and tank systems to meet compliance with monitoring and spill containment regulations.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Provide Funding for Equipment for CT Fastrak

Highway and Bridge Renewal-Equipment	0	0	0	0	0	(4,253,074)	0	(2,605,381)
Total - Special Transportation Fund	0	0	0	0	0	(4,253,074)	0	(2,605,381)

Background

The CT Fastrak (New Britain to Hartford Busway) is a 9.4 mile dedicated roadway for bus transit between New Britain and Hartford. CT Fastrak is set to start operations in January 2015.

Governor

Provide funding of \$4.2 million in FY 14 and \$2.6 million in FY 15 to the Highway and Bridge Renewal-Equipment account for the purchase of equipment for the CT Fastrak and replacement of the Department of Transportation's fleet of plows and dump trucks.

Legislative

Funding of \$4.2 million in FY 14 and \$2.6 million in FY 15 for equipment for CT Fastrak is intended to be financed through the capital budget.

Provide Funding for the New Haven-Hartford-Springfield Line

Rail Operations	0	6,984,400	0	9,509,212	0	0	0	0
Total - Special Transportation Fund	0	6,984,400	0	9,509,212	0	0	0	0

Background

The provisions of the 2008 Passenger Rail Investment and Improvement Act (PRIIA) requires all short distance Amtrak corridor services to become state supported routes and requires the states to pay the proportional costs associated with their respective corridor route. This applies to services provided by Amtrak over routes "of no more than 750 miles between endpoints". The existing Intercity New Haven-Hartford-Springfield route operated by Amtrak falls under PRIIA legislation which mandates that the State of Connecticut become financially responsible for supporting this route beginning October 1, 2013.

Governor

Provide funding of \$6.9 million in FY 14 and \$9.5 million in FY 15 for operating costs for the New Haven-Hartford-Springfield rail line.

Legislative

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	42	10,249,914	42	18,983,125	0	(3,500,000)	0	(3,500,000)
Highway Planning And Research	0	(258,537)	0	(209,645)	0	0	0	0
Rail Operations	0	(180,608)	0	(157,274)	0	0	0	0
Bus Operations	0	(2,967)	0	2,000	0	0	0	0
Pay-As-You-Go Transportation Projects	0	47,945	0	226,370	0	0	0	0
Total - Special Transportation Fund	42	9,855,747	42	18,844,576	0	(3,500,000)	0	(3,500,000)

Governor

Provide funding of \$13.4 million in FY 14 and \$22.3 million in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Reduce the Personal Services account in FY 14 and FY 15 by \$3.5 million by restructuring the department's new employee personnel.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	2,487,538	0	4,181,915	0	0	0	0
Total - Special Transportation Fund	0	2,487,538	0	4,181,915	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding by \$2.5 million in FY 14 and an additional \$4.2 million in FY 15 (for a cumulative total of \$6.7 million in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for Reimbursements

Other Expenses	0	930,000	0	930,000	0	0	0	0
Total - Special Transportation Fund	0	930,000	0	930,000	0	0	0	0

Background

The Department of Transportation shifts a portion of operating costs from the Other Expenses account to project-related funding sources. In order to allocate direct and indirect operating costs related to the maintenance of equipment and rental/ administration of motor pool vehicles, the Department develops additive rates for each class of equipment and type of vehicle. For each vehicle/ piece of equipment, mileage/hours of use are tracked by project. The appropriate approved rate is applied to the usage, to generate a pro-rata portion of vehicle or equipment costs to the respective projects. This pro-rata portion of vehicle or equipment costs is then calculated and reimbursed to the department.

Governor

Provide funding of \$930,000 in FY 14 and FY 15 in the Other Expenses account to reflect the portion of the Other Expense operating costs used for project related funding sources.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	1,683,272	0	1,011,431	0	0	0	0
Total - Special Transportation Fund	0	1,683,272	0	1,011,431	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$1.7 million in FY 14 and \$1.0 million in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Adjust Funding for the Non-ADA Dial-A-Ride Program

Non-ADA Dial-A-Ride Program	0	0	0	0	0	576,361	0	576,361
Total - Special Transportation Fund	0	0	0	0	0	576,361	0	576,361

Background

The Non-ADA Dial-A-Ride program provides funding to transit districts in the urbanized areas of Hartford, New Haven, Middletown and Milford to compensate for the loss of Federal Transit Administration operating assistance to local transit operators

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

that occurred in FY 99 due to a change in legislation.

Governor

Eliminate funding for the Non-ADA Dial-A-Ride program.

Legislative

Restore funding of \$576,361 for the Non-ADA Dial-A-Ride program.

Adjust the Pay As You Go Transportation Account

Pay-As-You-Go Transportation Projects	0	(10,036,407)	0	(214,832)	0	9,700,000	0	19,700,000
Total - Special Transportation Fund	0	(10,036,407)	0	(214,832)	0	9,700,000	0	19,700,000

Background

The Pay-As-You-Go Transportation Projects account is primarily used for bridge and highway maintenance, bridge inspections and the operation of the Department of Transportation's (DOT) Incident Management Centers and CHAMP program. The Connecticut Highway Assistance Motorist Patrol Program (CHAMP) is a roadway service operated by DOT on I-84, Route 15 and I-95. CHAMP provides motorist assistance such as changing flat tires, providing fuel, clearing roads after motor vehicle accidents and other motor vehicle support. The Highway Operation Centers in Bridgeport and Newington inform state police of accidents, and medical and fire emergencies on the state highways. The Newington Highway Operation Center and CHAMP program are funded with 80 % federal funds and the Bridgeport center is funded with 90% federal funds.

Governor

Reduce funding of \$19.7 million in FY 14 and \$19.9 million in FY 15 for Pay-As-You-Go Transportation Projects and fund the program through the capital budget.

Legislative

Reduce funding by \$10.0 million in FY 14 to reflect the anticipated carry forward in section 50 of PA 13-184, the FY 14 and FY 15 Budget, and reduce funding in FY 15 by \$214,832 to the Pay-As-You-Go Transportation Projects account.

Fund Town Aid Road Grant through Bond Funds

Town Aid Road Grants - TF	0	(30,000,000)	0	(30,000,000)	0	0	0	0
Total - Special Transportation Fund	0	(30,000,000)	0	(30,000,000)	0	0	0	0

Background

The Town Aid Road (TAR) grant provides funds to towns for construction, reconstruction, improvement and maintenance of local roads and bridges, various other traffic and planning improvements and operating some funding for public transportation services.

Governor

Reduce funding by \$30 million in both FY 14 and FY 15 for this program. PA 13-239, the FY 14 and FY 15 Capital Budget, includes \$60 million in both FY 14 and FY 15 for this purpose.

Legislative

Same as Governor

Reduce Subsidy for ADA Para Transit Due to Fare Increase

ADA Para-transit Program	0	(30,771)	0	(61,542)	0	0	0	0
Total - Special Transportation Fund	0	(30,771)	0	(61,542)	0	0	0	0

Background

The Americans with Disability Act (ADA) Para Transit Program provides transportation services for disabled persons in all areas with local fixed route bus services. ADA Para Transit fares were increased by 4% on 1/1/12 and PA 13-184, the FY 14 and FY 15 Budget, increase fares by 15% on 1/1/14.

Governor

Reduce the subsidy to the ADA Para Transit account by \$30,771 in FY 14 and \$61,542 in FY 15 to reflect the fare increase scheduled on 1/1/14.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Subsidy for Bus Operations Due to Fare Increase

Bus Operations	0	(4,059,280)	0	(8,118,555)	0	0	0	0
Total - Special Transportation Fund	0	(4,059,280)	0	(8,118,555)	0	0	0	0

Background

Bus fares were increased by 4% on 1/1/12 and PA 13-184, the FY 14 and FY 15 Budget, increases fares by 15% on 1/1/14 from \$1.30 to \$1.50.

Governor

Reduce the Bus Operations subsidy by \$4.1 million in FY 14 and \$8.1 million in FY 15 to reflect the fare increase on 1/1/14.

Legislative

Same as Governor

Reduce Administrative Asset Budget for Rail Operations

Rail Operations	0	(2,000,000)	0	(2,000,000)	0	0	0	0
Total - Special Transportation Fund	0	(2,000,000)	0	(2,000,000)	0	0	0	0

Background

Administrative Assets are maintenance vehicles and equipment that can be moved along rail lines. The Department of Transportation (DOT) provides funding to Metro North Railroad for administrative assets to maintain the New Haven Line.

Governor

Reduce funding to Metro North Railroad by \$2.0 million to reflect lower than anticipated expenditures for administrative assets.

Legislative

Same as Governor

Adjust Funding to Tweed New Haven Airport Grant

Tweed-New Haven Airport Grant	0	0	0	0	0	300,000	0	300,000
Total - Special Transportation Fund	0	0	0	0	0	300,000	0	300,000

Background

Tweed New Haven Regional Airport is a public airport owned by the City of New Haven that is located three miles southeast of the center of New Haven. The City receives annual grant-in-aid from the state to support operations of the airport.

Governor

Reduce funding to the Tweed New Haven Airport by 20% which represents a reduction of \$300,000 in both FY 14 and FY 15.

Legislative

Maintain the Tweed New Haven Regional Airport grant at the current funding level.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(23,450)	0	(49,265)	0	0	0	0
Total - Special Transportation Fund	0	(23,450)	0	(49,265)	0	0	0	0

Governor

Reduce funding by \$23,450 in FY 14 and \$49,265 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(2,487,538)	0	(4,181,915)	0	0	0	0
Total - Special Transportation Fund	0	(2,487,538)	0	(4,181,915)	0	0	0	0

Governor

Reduce Other Expenses account by \$2.5 million in FY 14 and \$4.2 million in FY 15 to reflect the elimination of inflationary increases.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(3,516)	0	(3,516)	0	0	0	0
Total - Special Transportation Fund	0	(3,516)	0	(3,516)	0	0	0	0

Governor

Transfer funding of \$3,516 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(732,497)	0	805,708	0	0	0	0
Total - Special Transportation Fund	0	(732,497)	0	805,708	0	0	0	0

Governor

Reduce funding by \$732,497 in FY 14 and provide funding of \$805,708 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Rollout of FY 13 DMP

Personal Services	0	(337,090)	0	(337,090)	0	0	0	0
Total - Special Transportation Fund	0	(337,090)	0	(337,090)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$337,090 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Transfer Affirmative Action Planning Function to CHRO

Personal Services	0	0	0	0	2	174,273	0	181,696
Total - Special Transportation Fund	0	0	0	0	2	174,273	0	181,696

Governor

Transfer two positions and funding of \$174,273 in FY 14 and \$181,696 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

Legislative

Maintain two positions and funding of \$174,273 in FY 14 and \$181,696 in FY 15 for Affirmative Action planning functions.

Rollout of FY 13 DMP

Equipment	0	(489,061)	0	(489,061)	0	0	0	0
Minor Capital Projects	0	(60,361)	0	(60,361)	0	0	0	0
Highway and Bridge Renewal-Equipment	0	(1,623,058)	0	(1,623,058)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Pay-As-You-Go Transportation Projects	0	(2,999,278)	0	(2,999,278)	0	0	0	0
Transit Improvement Program	0	(1,905,532)	0	(1,905,532)	0	0	0	0
Total - Special Transportation Fund	0	(7,077,290)	0	(7,077,290)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$7.1 million in FY 14 and \$7.1 million in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Adjust Authorized Position Count for DOT

Personal Services	67	0	67	0	0	0	0	0
Total - Special Transportation Fund	67	0	67	0	0	0	0	0

Governor

Adjust the authorized position count by 67 positions for the Department of Transportation.

Legislative

Same as Governor

Reduce the Rail Operations Account due to Expenditure Trends

Rail Operations	0	(3,000,000)	0	(3,000,000)	0	(3,000,000)	0	(3,000,000)
Total - Special Transportation Fund	0	(3,000,000)	0	(3,000,000)	0	(3,000,000)	0	(3,000,000)

Legislative

Reduce the Rail Operations account by \$3.0 million in FY 14 and FY 15 to reflect FY 12 expenditure trends and ridership data.

Reduce Other Expenses Accounts

Other Expenses	0	(505,000)	0	(505,000)	0	(505,000)	0	(505,000)
Total - Special Transportation Fund	0	(505,000)	0	(505,000)	0	(505,000)	0	(505,000)

Legislative

Reduce funding by \$505,000 in FY 14 and FY 15. The reductions by OE category are:

- \$50,000 in both FY 14 and FY 15 for engineer/architect services;
- \$50,000 in both FY 14 and FY 15 for food and beverages;
- \$250,000 for highway supplies;
- \$50,000 in both FY 14 and FY 15 for management consultant services;
- \$100,000 in both FY 14 and FY 15 for premises repair/maintenance services
- \$5,000 for out of state travel;

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Fire Station Work Zone Signs

Other Expenses	0	189,000	0	0	0	189,000	0	0
Total - Special Transportation Fund	0	189,000	0	0	0	189,000	0	0

Legislative

Provide funding of \$189,000 for the purpose of allowing the Department of Transportation (DOT) to post signs at the beginning and end of fire station work zones. It should be noted, PA 13-200 AAC Fire Station Work Zones, removed a provision that required DOT to post the signs as fire station work zones, and in its place gives municipalities an option to post the signs.

Carry Forward Funding For Pay As You Go Projects

Pay-As-You-Go Transportation Projects	0	10,000,000	0	0	0	10,000,000	0	0
Total - Carry Forward TF	0	10,000,000	0	0	0	10,000,000	0	0

Background

The Pay As You Go Transportation Projects account is used primarily for bridge and highway maintenance, bridge inspections and the operation of the Department of Transportation's Incident Management Centers and CHAMP program.

Legislative

Section 50 of PA 13-184, the FY 14 and FY 15 budget, carries forward funding in FY 14 of (1) \$4.2 million from the Rail Operations account, (2) \$1.5 million from the Personal Services account, (3) \$200,000 from the Transit Improvement Program account and (4) \$4.1 million from the Pay-As-You-Go Transportation Project account and transfers to the Pay-As- You-Go Transportations projects.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - TF	2,976	551,596,805	2,976	551,596,805	0	0	0	0
Current Services	42	58,567,753	42	83,197,629	0	(9,054,629)	0	(7,195,436)
Policy Revisions	67	(60,103,839)	67	(54,743,297)	2	7,434,634	0	17,253,057
Total Recommended - TF	3,085	550,060,719	3,085	580,051,137	2	(1,619,995)	0	10,057,621

Department of Social Services

DSS60000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	1,806	1,883	1,842	1,835	1,846	1,844
Permanent Full-Time - OF	382	49	45	45	45	45

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	108,517,249	111,676,774	113,670,778	121,835,729	113,746,588	122,391,148
Other Expenses	93,441,015	109,149,735	120,791,491	117,189,466	121,398,741	113,078,216
Equipment	0	1	1	1	1	1
Other Current Expenses						
Children's Trust Fund	13,660,910	13,133,084	10,563,768	0	0	0
Children's Health Council	207,401	219,000	0	0	208,050	208,050
HUSKY Information and Referral	318,786	335,564	159,393	0	159,393	0
Genetic Tests in Paternity Actions	97,656	191,142	0	0	0	0
State Food Stamp Supplement	900,466	1,333,966	0	0	685,149	725,059
HUSKY B Program	23,526,475	29,890,000	30,460,000	30,540,000	30,460,000	30,540,000
Charter Oak Health Plan	11,070,000	6,975,000	4,280,000	0	4,280,000	0
Other Than Payments to Local Governments						
Medicaid	4,714,305,682	0	5,068,803,000	5,276,465,000	2,409,314,923	2,289,569,579
Old Age Assistance	36,570,495	36,417,524	0	0	37,629,862	39,949,252
Aid To The Blind	760,354	758,644	0	0	812,205	855,251
Aid To The Disabled	60,170,112	60,649,215	0	0	63,289,492	67,961,417
Temporary Assistance to Families - TANF	110,077,907	113,187,034	109,836,065	107,450,059	112,139,791	112,058,614
Emergency Assistance	0	1	0	0	1	1
Food Stamp Training Expenses	3,519	12,000	0	0	12,000	12,000
CT Pharmaceutical Assistance Contract to the Elderly	297,642	310,000	126,500	0	126,500	0
Healthy Start	1,412,376	1,497,708	0	0	1,430,311	1,430,311
DMHAS-Disproportionate Share	105,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	47,608,501	47,316,100	44,324,196	45,584,196	44,324,196	45,584,196
Human Resource Development- Hispanic Programs	889,513	941,034	0	0	965,739	965,739
Services To The Elderly	3,677,812	3,929,683	0	0	324,737	324,737
Safety Net Services	1,699,339	1,900,307	0	0	2,814,792	2,814,792
Transportation for Employment Independence Program	2,885,950	3,171,386	0	0	3,028,671	2,028,671
Refunds Of Collections	164,219	57,792	0	0	150,000	150,000
Services for Persons With Disabilities	569,709	630,379	0	0	602,013	602,013
Child Care Services-TANF/CCDBG	100,085,828	104,440,819	0	0	98,967,400	0
Nutrition Assistance	447,663	449,912	1,114,815	1,154,725	479,666	479,666
Housing/Homeless Services	51,187,236	57,594,605	0	0	5,210,676	5,210,676
Disproportionate Share-Medical Emergency Assistance	268,486,847	268,486,847	134,243,423	0	134,243,423	0

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
State Administered General Assistance	14,784,409	14,723,163	16,990,000	17,262,000	17,283,300	17,866,800
Child Care Quality Enhancements	3,558,403	3,764,506	0	0	563,286	563,286
Connecticut Children's Medical Center	10,050,240	10,579,200	15,579,200	15,579,200	15,579,200	15,579,200
Community Services	1,433,992	1,641,524	14,225,728	14,225,728	1,075,199	1,075,199
Alzheimer Respite Care	2,244,388	2,294,388	0	0	0	0
Human Service Infrastructure Community Action Program	3,248,021	3,436,148	0	0	3,453,326	3,453,326
Teen Pregnancy Prevention	1,818,623	1,923,957	0	0	1,837,378	1,837,378
Medicaid - Acute Care Services	0	1,476,542,501	0	0	0	0
Medicaid - Professional Medical Care	0	813,752,531	0	0	0	0
Medicaid - Other Medical Services	0	680,415,738	0	0	0	0
Medicaid - Home and Community- Based Services	0	510,728,527	0	0	0	0
Medicaid - Nursing Home Facilities	0	1,242,438,293	0	0	0	0
Medicaid - Other Long Term Care Facilities	0	180,093,798	0	0	0	0
Medicaid - Administrative Services & Adjustments	0	74,372,944	0	0	0	0
Fatherhood Initiative	0	0	0	0	371,656	371,656
Aid to the Aged, Blind and Disabled	0	0	96,301,366	98,070,718	0	0
Child Support Refunds and Reimbursements	0	0	331,585	331,585	181,585	181,585
Grant Payments to Local Governments						
Human Resource Development- Hispanic Programs - Municipality	5,045	5,337	0	0	5,364	5,364
Teen Pregnancy Prevention - Municipality	136,420	144,321	0	0	137,826	137,826
Services to the Elderly - Municipality	42,185	44,629	0	0	0	0
Housing/Homeless Services - Municipality	596,293	637,212	0	0	0	0
Community Services - Municipality	82,905	87,707	0	0	83,761	83,761
GAAP Adjustments	0	0	2,143,032	35,859,861	13,955,945	35,859,861
Agency Total - General Fund	5,796,976,589	6,101,216,680	5,892,879,341	5,990,483,268	3,350,267,146	3,022,889,631
Other Expenses	475,000	475,000	0	0	0	0
Agency Total - Insurance Fund	475,000	475,000	0	0	0	0
Total - Appropriated Funds	5,797,451,589	6,101,691,680	5,892,879,341	5,990,483,268	3,350,267,146	3,022,889,631
Additional Funds Available						
Federal & Other Restricted Act	519,363,263	433,440,584	350,319,296	360,543,122	349,454,656	360,543,122
Private Contributions	8,980,292	5,637,176	5,617,176	5,571,176	5,617,176	5,571,176
Agency Grand Total	6,325,795,144	6,540,769,440	6,248,815,813	6,356,597,566	3,705,338,978	3,389,003,929

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services**Update Cost and Caseload Estimates for HUSKY B**

HUSKY B Program	0	(1,700,000)	0	(360,000)	0	0	0	0
Total - General Fund	0	(1,700,000)	0	(360,000)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

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 \$1.7 million in FY 14 and \$360,000 in FY 15 to reflect updated cost and caseload estimates for HUSKY B.

Legislative

Same as Governor

Update Cost and Caseload Estimates for Medicaid

Medicaid - Acute Care Services	0	81,517,499	0	125,187,499	0	0	0	0
Medicaid - Professional Medical Care	0	57,577,469	0	98,507,469	0	0	0	0
Medicaid - Other Medical Services	0	18,494,262	0	65,034,262	0	0	0	0
Medicaid - Nursing Home Facilities	0	3,511,707	0	5,521,707	0	0	0	0
Medicaid - Other Long Term Care Facilities	0	2,876,202	0	5,476,202	0	0	0	0
Medicaid - Administrative Services & Adjustments	0	4,507,056	0	8,967,056	0	0	0	0
Total - General Fund	0	168,484,195	0	308,694,195	0	0	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 in order to receive 50% reimbursement from the federal government.

Governor

Provide funding of \$168,484,195 in FY 14 and \$308,694,195 in FY 15 to reflect updated cost, caseload and utilization trends under the Medicaid program.

Legislative

Same as Governor

Expand Medicaid for Low Income Adults to 133% FPL

Medicaid - Acute Care Services	0	19,600,000	0	129,300,000	0	0	0	0
Medicaid - Professional Medical Care	0	7,750,000	0	66,500,000	0	0	0	0
Medicaid - Other Medical Services	0	12,900,000	0	39,010,000	0	0	0	0
Medicaid - Nursing Home Facilities	0	1,000,000	0	6,000,000	0	0	0	0
Total - General Fund	0	41,250,000	0	240,810,000	0	0	0	0

Background

Under the federal Affordable Care Act (ACA), beginning January 1, 2014, states can opt to provide Medicaid coverage to all childless adults up to 133% FPL and receive full federal reimbursement. Connecticut implemented the option offered to states under the ACA, effective April 1, 2010, to cover low-income childless adults in the Medicaid program. In June 2010, Connecticut gained approval from the federal government to expand Medicaid coverage to an estimated 45,000 low-income adults who had been enrolled in a more limited benefit package under the former State Administered General Assistance (SAGA) program. The number of eligible individuals enrolled in the Medicaid for Low-Income Adults (LIA) program, (HUSKY D), far exceeded expectations and as of December 2012, there were 86,870 individuals enrolled in LIA.

Governor

Provide funding of \$41,250,000 in FY 14 and \$240,810,000 in FY 15 to reflect the expansion of LIA eligibility to 133% FPL as of January 1, 2014. The costs of the Medicaid expansion will be 100% reimbursed by the federal government through 2016, and will then be adjusted incrementally downward to a 90% reimbursement rate by 2020.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Adjust Primary Care Physician Rates for Federal Requirements

HUSKY B Program	0	2,270,000	0	1,010,000	0	0	0	0
Charter Oak Health Plan	0	1,040,000	0	0	0	0	0	0
Medicaid - Professional Medical Care	0	103,860,000	0	46,620,000	0	0	0	0
Total - General Fund	0	107,170,000	0	47,630,000	0	0	0	0

Background

The federal Patient Protection and Affordable Care Act (PPACA) includes a temporary increase in the Medicaid primary care provider reimbursement rate. This change, effective January 1, 2013, increases the Medicaid rates to the levels of the Medicare program. The increase is 100% reimbursed by the federal government.

Governor

Provide funding of \$107,170,000 in FY 14 and \$47,630,000 in FY 15 to increase Medicaid Primary Care rates. The FY 14 amount includes \$30.9 million in FY 13 costs that will be paid out during FY 14.

Legislative

Same as Governor

Pick-Up Funding for Medicaid Smoking Cessation Services

Medicaid - Other Medical Services	0	3,400,000	0	3,400,000	0	0	0	0
Total - General Fund	0	3,400,000	0	3,400,000	0	0	0	0

Governor

Provide funding of \$3.4 million in both FY 14 and FY 15 to reflect FY 13 funding levels for smoking cessation services. Funding is transferred from the Tobacco Health Trust Fund to support such programs.

Legislative

Same as Governor

Update Caseload Estimates - SAGA

State Administered General Assistance	0	2,266,837	0	2,538,837	0	0	0	0
Total - General Fund	0	2,266,837	0	2,538,837	0	0	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 \$2,266,837 in FY 14 and \$2,538,837 in FY 15 to reflect updated caseload estimates. As of December 2012, caseload totaled 4,906 active units.

Legislative

Same as Governor

Update Cost and Caseload Estimates for Charter Oak Program

Charter Oak Health Plan	0	(3,735,000)	0	(6,975,000)	0	0	0	0
Total - General Fund	0	(3,735,000)	0	(6,975,000)	0	0	0	0

Background

The Charter Oak Health Plan offers health care for uninsured adults of all income levels. This plan provides basic health insurance coverage, including a full prescription package, laboratory services and pre and post-natal care. Financial assistance is no longer provided for new applicants.

Governor

Reduce funding by \$3,735,000 in FY 14 and \$6,975,000 in FY15 to reflect updated caseload trends. It is anticipated that the Charter

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Oak program will close after January 1, 2014 as clients will transition to more affordable health options that will be available under the Exchange.

Legislative

Same as Governor

Update Cost and Caseload Estimates - ConnPACE

CT Pharmaceutical Assistance Contract to the Elderly	0	(23,500)	0	28,500	0	0	0	0
Total - General Fund	0	(23,500)	0	28,500	0	0	0	0

Background

The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) program helps eligible senior or disabled residents pay for covered prescription drugs, insulin, insulin syringes and needles.

Governor

Reduce funding by \$23,500 in FY14 and increase funding by \$28,500 in FY15 to reflect updated cost and caseload estimates for ConnPACE.

Legislative

Same as Governor

Update Expenditures - Home and Community Based Services

Connecticut Home Care Program	0	(626,100)	0	633,900	0	0	0	0
Medicaid - Home and Community-Based Services	0	9,791,473	0	36,481,473	0	0	0	0
Total - General Fund	0	9,165,373	0	37,115,373	0	0	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 \$9,165,373 in FY 14 and \$37,115,373 in FY 15 to reflect updated cost and caseload estimates. Please note that additional home and community based revisions are made elsewhere specifically related to the Money-Follows-the- Person program.

Legislative

Same as Governor

Update Expenditures - Money Follows the Person

Other Expenses	0	10,313,741	0	8,292,972	0	0	0	0
Housing/Homeless Services	0	1,572,470	0	4,556,178	0	0	0	0
Medicaid - Home and Community-Based Services	0	12,130,000	0	15,300,000	0	0	0	0
Medicaid - Nursing Home Facilities	0	(33,010,000)	0	(71,210,000)	0	0	0	0
Total - General Fund	0	(8,993,789)	0	(43,060,850)	0	0	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. DSS receives enhanced federal Medicaid reimbursement for the first year of an individual's transition.

Governor

Adjust funding by \$8,993,789 in FY 14 and \$43,060,850 in FY 15 to reflect the continued transition of clients from institutional to community settings.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Provide Rate Increases for Nursing Homes and ICF/MR's

Medicaid - Nursing Home Facilities	0	53,420,000	0	81,040,000	0	0	0	0
Medicaid - Other Long Term Care Facilities	0	1,380,000	0	2,730,000	0	0	0	0
Total - General Fund	0	54,800,000	0	83,770,000	0	0	0	0

Background

Under current statute, DSS is required to rebase nursing home rates no more than once every two years and no less than once every four years. The current services budget includes a rate increase of 4.7% in FY 2014 to reflect the rebasing of rates. To comply with DSS' regulations, the current services budget also includes a 2.0% inflationary adjustment in FY 2015.

Additionally, to comply with DSS' regulations, the current services budget includes a 2.2% increase in FY 2014 and a 2.0% increase in FY 2015 for intermediate care facilities for those with developmental disabilities.

Governor

Provide funding of \$54,800,000 in FY 14 and \$83,770,000 in FY 15 for scheduled rate increases. Note that these increases are eliminated in a subsequent policy revision.

Legislative

Same as Governor

Provide Statutory Standards and Rate Increases

Old Age Assistance	0	1,543,135	0	3,163,406	0	0	0	0
Aid To The Blind	0	35,911	0	73,269	0	0	0	0
Aid To The Disabled	0	2,720,814	0	5,615,527	0	0	0	0
Temporary Assistance to Families - TANF	0	2,303,726	0	4,608,555	0	0	0	0
State Administered General Assistance	0	293,300	0	604,800	0	0	0	0
Total - General Fund	0	6,896,886	0	14,065,557	0	0	0	0

Background

Effective July 1, 2013 and July 1, 2014, recipients of Temporary Family Assistance, State Administered General Assistance, and the Aid to the Aged, Blind and Disabled programs are scheduled to receive a state-funded 2.1% cost of living adjustment.

Additionally, DSS is required to annually determine rates for various boarding homes. Per DSS' regulations, boarding home rate increases are based on actual cost reports submitted by facilities, barring any legislation to remove rate increases for a particular fiscal year. Projected rate increases of 2.0% have been included in the current services budget for boarding homes.

Governor

Provide funding of \$6,896,886 in FY 14 and \$14,065,557 in FY 15 to reflect scheduled adjustments. Note that these increases are removed in a subsequent policy adjustment.

Legislative

Same as Governor

Update Cost and Caseload Estimate - Supplemental Assistance

Old Age Assistance	0	(330,797)	0	368,322	0	0	0	0
Aid To The Blind	0	17,650	0	23,338	0	0	0	0
Aid To The Disabled	0	(80,537)	0	1,696,675	0	0	0	0
Total - General Fund	0	(393,684)	0	2,088,335	0	0	0	0

Background

Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

financial assistance to low-income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as the federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program.

Governor

Reduce funding by \$393,684 in FY 14 and increase funding by \$2,088,335 in FY 15 to reflect updated caseload estimates. As of December 2012, caseload totaled 14,979 active units.

Legislative

Same as Governor

Update Cost and Caseload Estimates for State Food Stamps

State Food Stamp Supplement	0	(648,817)	0	(608,907)	0	0	0	0
Total - General Fund	0	(648,817)	0	(608,907)	0	0	0	0

Background

The Supplemental Nutrition Assistance Program (SNAP), formerly known as Food Stamps, helps low-income individuals and families afford the cost of food at grocery stores and farmers' markets. Connecticut operates a supplemental state benefit for certain individuals ineligible for federal benefits.

Governor

Reduce funding by \$648,817 in FY 14 and \$608,907 in FY 15 to reflect updated cost and caseload estimates.

Legislative

Same as Governor

Update Caseload Estimates - Temporary Family Assistance

Temporary Assistance to Families - TANF	0	(3,350,969)	0	(5,736,975)	0	0	0	0
Total - General Fund	0	(3,350,969)	0	(5,736,975)	0	0	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. The average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to approximately 17,350 paid cases at the end of calendar year 2012.

Governor

Reduce funding by \$3,350,969 in FY 14 and \$5,736,975 in FY 15 to reflect the continued declining enrollment in the TFA program.

Legislative

Same as Governor

Update Cost and Caseload Estimates - Care 4 Kids

Child Care Services-TANF/CCDBG	0	(5,195,419)	0	(2,332,161)	0	0	0	0
Total - General Fund	0	(5,195,419)	0	(2,332,161)	0	0	0	0

Background

Care 4 Kids helps low to moderate income families in Connecticut pay for child care costs.

Governor

Reduce funding by \$5,195,419 in FY 14 and \$2,332,161 in FY 15 to reflect updated caseload estimates.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Update Cost and Caseload Estimates - Rental Assistance

Housing/Homeless Services	0	3,397,600	0	4,938,400	0	0	0	0
Total - General Fund	0	3,397,600	0	4,938,400	0	0	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 \$3,397,600 in FY 14 and \$4,938,400 in FY 15 to reflect the annualization of new RAP certificates that were issued during FY 13, as well an additional 150 RAP certificates for affordable housing units anticipated to be issued in both FY 14 and FY15.

Legislative

Same as Governor

Update Utilization Estimates - Security Deposit Program

Housing/Homeless Services	0	(1,000,000)	0	(1,000,000)	0	0	0	0
Total - General Fund	0	(1,000,000)	0	(1,000,000)	0	0	0	0

Background

For eligible households, the Security Deposit Guarantee Program provides a guarantee to landlords of up to two month's rent instead of an actual payment.

Governor

Reduce funding by \$1.0 million in both FY 14 and FY 15 to reflect updated utilization estimates.

Legislative

Same as Governor

Update Other Expenses - Modernization and Renovation Efforts

Other Expenses	0	4,649,232	0	3,850,467	0	0	0	0
Total - General Fund	0	4,649,232	0	3,850,467	0	0	0	0

Governor

Provide funding of \$4,649,232 in FY 14 and \$3,850,467 in FY 15 to support ongoing modernization efforts. The department anticipates a phase in of initiatives beginning October 2013, which coincides with the launch of the state's Health Information Exchange portal. Modernization initiatives include upgrades to web services and phone systems, document management and work flow, communication accountability services, and replacement of the agency's eligibility management system.

Legislative

Same as Governor

Update Expenditures for Various Programs

Services To The Elderly	0	58,444	0	58,444	0	0	0	0
Refunds Of Collections	0	92,208	0	92,208	0	0	0	0
Total - General Fund	0	150,652	0	150,652	0	0	0	0

Governor

Provide funding of \$150,652 in both FY 14 and FY 15 to meet the anticipated needs under the Services to the Elderly and Refunds of Collections accounts.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding to the Dept. of Rehabilitation Services

Other Expenses	0	(600,000)	0	(600,000)	0	0	0	0
Total - General Fund	0	(600,000)	0	(600,000)	0	0	0	0

Governor

Transfer \$600,000 in each year of the biennium to the Department of Rehabilitation Services to reflect the proper allocation of services.

Legislative

Same as Governor

Annualize Private Provider COLA

Children's Trust Fund	0	65,654	0	65,654	0	0	0	0
Healthy Start	0	7,488	0	7,488	0	0	0	0
Human Resource Development-Hispanic Programs	0	4,705	0	4,705	0	0	0	0
Services To The Elderly	0	18,314	0	18,314	0	0	0	0
Safety Net Services	0	9,500	0	9,500	0	0	0	0
Transportation for Employment Independence Program	0	15,854	0	15,854	0	0	0	0
Services for Persons With Disabilities	0	3,152	0	3,152	0	0	0	0
Nutrition Assistance	0	2,249	0	2,249	0	0	0	0
Housing/Homeless Services	0	56,973	0	56,973	0	0	0	0
Child Care Quality Enhancements	0	18,819	0	18,819	0	0	0	0
Community Services	0	148,362	0	148,362	0	0	0	0
Human Service Infrastructure Community Action Program	0	17,178	0	17,178	0	0	0	0
Teen Pregnancy Prevention	0	9,618	0	9,618	0	0	0	0
Human Resource Development-Hispanic Programs - Municipality	0	27	0	27	0	0	0	0
Teen Pregnancy Prevention - Municipality	0	721	0	721	0	0	0	0
Services to the Elderly - Municipality	0	224	0	224	0	0	0	0
Housing/Homeless Services - Municipality	0	3,186	0	3,186	0	0	0	0
Community Services - Municipality	0	439	0	439	0	0	0	0
Total - General Fund	0	382,463	0	382,463	0	0	0	0

Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor

Provide funding of \$382,463 in FY 14 and FY 15 to annualize the 1% private provider COLA.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	5,107,799	0	14,087,457	0	0	0	0
Total - General Fund	0	5,107,799	0	14,087,457	0	0	0	0

Governor

Provide funding of \$5,107,799 in FY 14 and \$14,087,457 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(791,711)	0	1,042,041	0	0	0	0
Total - General Fund	0	(791,711)	0	1,042,041	0	0	0	0

Governor

Adjust funding by \$791,711 in FY 14 and \$1,042,041 in FY 15 in Other Expenses to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include temporary employee, lease, and contractual requirements.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	37,781,197	0	62,387,421	0	0	0	0
Total - General Fund	0	37,781,197	0	62,387,421	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$37,781,197 in FY 14 and \$62,387,421 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Streamline Budget Account Structure - Community Services

Emergency Assistance	0	0	0	0	0	1	0	1
Food Stamp Training Expenses	0	0	0	0	0	12,000	0	12,000
Healthy Start	0	0	0	0	0	500,000	0	500,000
Human Resource Development-Hispanic Programs	0	0	0	0	0	898,688	0	898,688
Services To The Elderly	0	0	0	0	0	324,737	0	324,737
Safety Net Services	0	0	0	0	0	1,814,792	0	1,814,792
Services for Persons With Disabilities	0	0	0	0	0	413,876	0	413,876
Housing/Homeless Services	0	0	0	0	0	5,210,676	0	5,210,676
Community Services	0	0	0	0	0	(13,942,789)	0	(13,942,789)
Human Service Infrastructure Community Action Program	0	0	0	0	0	3,281,519	0	3,281,519
Teen Pregnancy Prevention	0	0	0	0	0	1,378,033	0	1,378,033

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Human Resource Development-Hispanic Programs - Municipality	0	0	0	0	0	5,098	0	5,098
Teen Pregnancy Prevention - Municipality	0	0	0	0	0	103,369	0	103,369
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer funding of \$13,942,789 in FY 14 and FY 15 from various accounts to the Community Services account to reflect the streamlining of agency budgetary accounts.

Legislative

Maintain current account structure.

Streamline Budget Account Structure -Supplemental Assistance

Old Age Assistance	0	0	0	0	0	35,721,076	0	36,209,681
Aid To The Blind	0	0	0	0	0	765,740	0	765,105
Aid To The Disabled	0	0	0	0	0	59,814,550	0	61,095,932
Aid to the Aged, Blind and Disabled	0	0	0	0	0	(96,301,366)	0	(98,070,718)
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer funding of \$96,301,366 in FY 14 and \$98,070,718 in FY 15 from the Old Age Assistance, Aid to the Blind, and Aid to the Disabled accounts to the Aid to the Aged, Blind, and Disabled account to reflect the streamlining of agency budgetary accounts.

Legislative

Maintain current account structure.

Streamline Budget Account Structure - Nutrition Programs

State Food Stamp Supplement	0	0	0	0	0	685,149	0	725,059
Nutrition Assistance	0	0	0	0	0	(685,149)	0	(725,059)
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer funding of \$685,149 in FY 14 and \$725,059 in FY 15 from the State-Funded Supplemental Nutrition Assistance account to the Nutrition Assistance account to reflect the streamlining of agency budgetary accounts.

Legislative

Maintain current account structure.

Streamline Budget Account Structure - Various Programs

Genetic Tests in Paternity Actions	0	(181,585)	0	(181,585)	0	0	0	0
Refunds Of Collections	0	0	0	0	0	150,000	0	150,000
Child Support Refunds and Reimbursements	0	181,585	0	181,585	0	(150,000)	0	(150,000)
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$331,585 in both FY 14 and FY 15 from the Paternity Tests and Refunds of Collections accounts to the Child Support Refund account to reflect the streamlining of agency budgetary accounts.

Legislative

Transfer funding of \$181,585 in FY 14 and FY 15 from the Genetic Tests in Paternity Actions account to the Child Support Refunds and

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reimbursements account, while the current funding structure for Refunds of Collections is maintained.

Streamline Budget Account Structure - Medicaid

Medicaid	0	0	0	0	0	(5,339,050,000)	0	(5,642,210,000)
Medicaid - Acute Care Services	0	0	0	0	0	1,577,660,000	0	1,731,030,000
Medicaid - Professional Medical Care	0	0	0	0	0	982,940,000	0	1,025,380,000
Medicaid - Other Medical Services	0	0	0	0	0	715,210,000	0	787,860,000
Medicaid - Home and Community-Based Services	0	0	0	0	0	532,650,000	0	562,510,000
Medicaid - Nursing Home Facilities	0	0	0	0	0	1,267,360,000	0	1,263,790,000
Medicaid - Other Long Term Care Facilities	0	0	0	0	0	184,350,000	0	188,300,000
Medicaid - Administrative Services & Adjustments	0	0	0	0	0	78,880,000	0	83,340,000
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer funding of \$5,339,050,000 in FY 14 and \$5,642,210,000 in FY 15 from the seven Medicaid accounts established in the FY 13 Revised Budget to the single Medicaid account to reflect the streamlining of agency budgetary accounts.

Legislative

Maintain current account structure. Note there is a subsequent write-up that reflects the consolidation of Medicaid accounts after policy changes related to the net appropriation of the Medicaid account.

Eliminate Funding for the Medicaid Low Income Adult Program

Medicaid - Acute Care Services	0	(170,726,692)	0	(434,953,697)	0	(170,726,692)	0	(434,953,697)
Medicaid - Professional Medical Care	0	(67,506,727)	0	(171,984,242)	0	(67,506,727)	0	(171,984,242)
Medicaid - Other Medical Services	0	(112,366,036)	0	(286,270,546)	0	(112,366,036)	0	(286,270,546)
Medicaid - Nursing Home Facilities	0	(8,710,545)	0	(22,191,515)	0	(8,710,545)	0	(22,191,515)
Total - General Fund	0	(359,310,000)	0	(915,400,000)	0	(359,310,000)	0	(915,400,000)

Background

As of January 1, 2014, the federal government will assume 100% of the costs for individuals formally assumed to be included in the Medicaid for Low Income Adults (LIA) program.

Legislative

Eliminate funding of \$446,210,000 in FY 14 and \$1,135,810,000 in FY 15 to reflect the elimination of the LIA program. Adults formerly served by this program as well as new enrollees under the federal expansion will be served by the federal Medicaid Coverage for the Lowest Income Population (MCLIP) program. Related funding of \$86,900,000 in FY 14 and

\$220,410,000 in FY 15 is eliminated in the Department of Mental Health and Addictions Services. Sections 67 and 68 of PA 13-184, the biennial budget act, eliminate the LIA program and create the MCLIP program.

Net Appropriate Medicaid

Medicaid - Acute Care Services	0	(635,942,987)	0	(524,521,855)	0	(635,942,987)	0	(524,521,855)
Medicaid - Professional Medical Care	0	(443,774,030)	0	(395,612,185)	0	(443,774,030)	0	(395,612,185)
Medicaid - Other Medical Services	0	(268,555,712)	0	(190,494,502)	0	(268,555,712)	0	(190,494,502)
Medicaid - Home and	0	(261,857,573)	0	(274,606,081)	0	(261,857,573)	0	(274,606,081)

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Community-Based Services								
Medicaid - Nursing Home Facilities	0	(587,358,427)	0	(556,861,357)	0	(587,358,427)	0	(556,861,357)
Medicaid - Other Long Term Care Facilities	0	(89,814,528)	0	(90,239,117)	0	(89,814,528)	0	(90,239,117)
Medicaid - Administrative Services & Adjustments	0	(35,210,570)	0	(36,801,574)	0	(35,210,570)	0	(36,801,574)
Total - General Fund	0	(2,322,513,827)	0	(2,069,136,671)	0	(2,322,513,827)	0	(2,069,136,671)

Background

The FY 14 and FY 15 appropriation for the Department of Social Services' Medicaid account reflects only the state's share of this joint state/federal program. For FY 13, the \$4,697,969,332 gross appropriation for Medicaid included both the state's obligation as well as the reimbursable federal funds.

Legislative

Funding of \$2,322,513,827 in FY 14 and \$2,069,136,670 is removed from Medicaid to reflect the net appropriation of the account. The amount removed reflects the approximate amount of federal reimbursement for these expenditures that had been previously reflected within the account.

Consolidate Medicaid Accounts

Medicaid	0	2,409,314,923	0	2,289,569,579	0	2,409,314,923	0	2,289,569,579
Medicaid - Acute Care Services	0	(677,233,653)	0	(629,249,999)	0	(677,233,653)	0	(629,249,999)
Medicaid - Professional Medical Care	0	(460,100,697)	0	(437,022,548)	0	(460,100,697)	0	(437,022,548)
Medicaid - Other Medical Services	0	(295,731,712)	0	(259,422,721)	0	(295,731,712)	0	(259,422,721)
Medicaid - Home and Community-Based Services	0	(261,857,573)	0	(274,606,080)	0	(261,857,573)	0	(274,606,080)
Medicaid - Nursing Home Facilities	0	(589,465,094)	0	(562,204,631)	0	(589,465,094)	0	(562,204,631)
Medicaid - Other Long Term Care Facilities	0	(89,814,527)	0	(90,239,116)	0	(89,814,527)	0	(90,239,116)
Medicaid - Administrative Services & Adjustments	0	(35,111,667)	0	(36,824,484)	0	(35,111,667)	0	(36,824,484)
Total - General Fund	0	0	0	0	0	0	0	0

Background

Medicaid funding under DSS has traditionally been budgeted under one account. For FY 13, the legislature broke the funding into seven service related accounts.

Legislative

Consolidate the current seven Medicaid related accounts into one account. This change has no programmatic impact.

Enhance Efforts to Curtail Medicaid Fraud

Personal Services	8	524,026	8	569,512	8	524,026	8	569,512
Medicaid	0	0	0	0	0	60,000,000	0	60,000,000
Medicaid - Acute Care Services	0	(19,177,918)	0	(30,738,199)	0	(19,177,918)	0	(30,738,199)
Medicaid - Professional Medical Care	0	(11,948,546)	0	(19,151,025)	0	(11,948,546)	0	(19,151,025)
Medicaid - Other Medical Services	0	(8,694,040)	0	(13,934,731)	0	(8,694,040)	0	(13,934,731)
Medicaid - Home and Community-Based Services	0	(6,474,854)	0	(10,377,839)	0	(6,474,854)	0	(10,377,839)

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Medicaid - Nursing Home Facilities	0	(15,405,934)	0	(24,692,497)	0	(15,405,934)	0	(24,692,497)
Medicaid - Other Long Term Care Facilities	0	(2,240,945)	0	(3,591,767)	0	(2,240,945)	0	(3,591,767)
Medicaid - Administrative Services & Adjustments	0	(1,057,763)	0	(1,513,942)	0	(1,057,763)	0	(1,513,942)
Total - General Fund	8	(64,475,974)	8	(103,430,488)	8	(4,475,974)	8	(43,430,488)

Governor

Reduce Medicaid funding by \$60.0 million in both FY 14 and FY 15. It is anticipated that the additional use of consultant groups to perform predictive analytics will allow the state to better identify patterns of waste, fraud and abuse in government programs and will provide the tools to conduct additional Medicaid investigations and recover state dollars that were expended due to fraudulent claims.

Legislative

Reduce Medicaid funding by \$64,475,974 in FY 14 and \$103,430,488 FY 15 to reflect anticipated savings from the identification of Medicaid fraud via predictive analytics and additional Medicaid investigations. To assist in this effort, DSS shall modify the current contract for fraud and third-party billing to require the contractor to perform a client eligibility match for every client, every month.

Transition Certain Adults from HUSKY A to the Exchange

Medicaid	0	0	0	0	0	5,600,000	0	58,800,000
Total - General Fund	0	0	0	0	0	5,600,000	0	58,800,000

Background

The Connecticut Health Insurance Exchange was established as a quasi-public agency to satisfy requirements of the federal Affordable Care Act. Federally subsidized health insurance for low income individuals will be available on the Exchange as of January 1, 2014.

Governor

Reduce funding by \$5.6 million in FY 14 and \$58.8 million in FY 15 to reflect moving HUSKY A adults with incomes over 133% of the federal poverty level to health insurance coverage available under the Exchange. It is anticipated that approximately 37,500 adults would lose their HUSKY A eligibility under this proposal.

Legislative

Maintain funding of \$5.6 million in FY 14 and \$58.8 million in FY 15 to reflect HUSKY A adults maintaining current health insurance coverage through Medicaid and not the Health Insurance Exchange. Prior to Fiscal Year 15, the department should examine the feasibility of establishing a Basic Health Plan under the provisions of the federal health care reform act.

Transition ConnPACE Clients to the Exchange

Other Expenses	0	(2,200)	0	(2,400)	0	0	0	0
CT Pharmaceutical Assistance Contract to the Elderly	0	(160,000)	0	(338,500)	0	0	0	0
Total - General Fund	0	(162,200)	0	(340,900)	0	0	0	0

Background

The Connecticut Health Insurance Exchange was established as a quasi-public agency to satisfy requirements of the federal Affordable Care Act. Federally subsidized health insurance for low income individuals will be available on the Exchange as of January 1, 2014.

Governor

Reduce funding by \$162,200 in FY 14 and \$340,900 in FY 15 to reflect the transition of the remaining ConnPACE clients to coverage under the Exchange.

Legislative

Same as Governor. Sections 89-90, 94-101, and 156 of PA 13-234, the health and human services implementer, reflect this change.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transition HUSKY Outreach Efforts to the Exchange

HUSKY Information and Referral	0	(159,393)	0	(318,786)	0	0	0	0
Total - General Fund	0	(159,393)	0	(318,786)	0	0	0	0

Governor

Reduce funding by \$159,393 in FY 14 and \$318,786 in FY 15 to reflect the elimination the HUSKY Information and Referral account. It is anticipated that the integrated eligibility portals available at the Exchange will take the place of currently provided services.

Legislative

Same as Governor

Provide Medicaid Coverage for Autism

Medicaid - Home and Community-Based Services	0	500,000	0	1,000,000	0	500,000	0	1,000,000
Total - General Fund	0	500,000	0	1,000,000	0	500,000	0	1,000,000

Legislative

Provide \$500,000 in FY 14 and \$1 million in FY 15 to provide certain autism related services under the state Medicaid program.

Eliminate Requirement for a Medicaid HIV/AIDS Waiver

Medicaid	0	0	0	0	0	1,260,000	0	2,220,000
Medicaid - Home and Community-Based Services	0	(1,260,000)	0	(2,220,000)	0	(1,260,000)	0	(2,220,000)
Total - General Fund	0	(1,260,000)	0	(2,220,000)	0	0	0	0

Background

The HIV/AIDS waiver would provide home and community-based services beyond those traditionally offered under Medicaid for up to 50 individuals. Services under the waiver would be similar to those available under the department's other waiver programs.

Governor

Reduce funding by \$1,260,000 in FY 14 and \$2,220,000 in FY 15 to reflect the elimination of the statutory requirement that the department seek an HIV/AIDS waiver. Individuals who would have otherwise received services under the waiver will continue to be eligible for traditional services under the Medicaid state plan as well as services that they may be eligible for under existing coverage rules.

Legislative

Same as Governor. Section 155 of PA 13-234, the health and human services implementer, reflects this change.

Eliminate Requirement for Medicaid Interpreter Services

Medicaid	0	0	0	0	0	7,500,000	0	8,200,000
Medicaid - Administrative Services & Adjustments	0	(7,500,000)	0	(8,200,000)	0	(7,500,000)	0	(8,200,000)
Total - General Fund	0	(7,500,000)	0	(8,200,000)	0	0	0	0

Background

Current statute requires DSS to amend the Medicaid state plan to include foreign language interpreter services provided to any beneficiary with limited English proficiency as a covered service under the Medicaid program not later than July 1, 2013. With the conversion from managed care to an ASO structure, the medical ASO now provides interpreting services.

Governor

Reduce funding by \$7.5 million in FY 14 and \$8.2 million in FY 15 to reflect the elimination of the statutory requirement that the department amend the Medicaid state plan to include interpreter services. It should be noted that the current structure allows the state to maximize federal reimbursement since the ASO's expenditures can be claimed as an administrative service with 75% federal reimbursement as opposed to the 50% reimbursement that would be available if DSS implemented the program in the manner required under statute.

Legislative

Same as Governor. Section 80 of PA 13-234, the health and human services implementer, reflects this change.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Enhanced Reimbursement for Independent Pharmacies

Medicaid	0	0	0	0	0	1,050,000	0	1,100,000
Medicaid - Other Medical Services	0	(1,050,000)	0	(1,100,000)	0	(1,050,000)	0	(1,100,000)
Total - General Fund	0	(1,050,000)	0	(1,100,000)	0	0	0	0

Background

The FY 13 Revised Budget included funding to increase the reimbursement rate for independent pharmacies from Average Wholesale Price (AWP) minus 16% to AWP minus 14%.

Governor

Reduce funding by \$1,050,000 in FY 14 and \$1,100,000 in FY 15 to reflect providing independent pharmacies with a reimbursement of AWP - 16%, consistent with other Medicaid pharmacies.

Legislative

Same as Governor. Section 81 of PA 13-234, the health and human services implementer, reflects this change.

Reduce Pharmacy Dispensing Fee

Medicaid	0	0	0	0	0	5,000,000	0	5,200,000
Medicaid - Other Medical Services	0	(2,500,000)	0	(2,600,000)	0	(2,500,000)	0	(2,600,000)
Total - General Fund	0	(2,500,000)	0	(2,600,000)	0	2,500,000	0	2,600,000

Governor

Reduce funding by \$5.0 million in FY 14 and \$5.2 million in FY 15 to reflect reducing the Medicaid pharmacy dispensing fee to the level of the state employee plan. This would reduce the current \$2.00 fee to \$1.40.

Legislative

Reduce funding by \$2.5 million in FY 14 and \$2.6 million in FY 15 to reflect reducing the Medicaid pharmacy dispensing fee from the current \$2.00 fee to \$1.70.

Implement Step Therapy Under the Pharmacy Program

Medicaid	0	0	0	0	0	11,800,000	0	15,800,000
Medicaid - Other Medical Services	0	(11,800,000)	0	(15,800,000)	0	(11,800,000)	0	(15,800,000)
Total - General Fund	0	(11,800,000)	0	(15,800,000)	0	0	0	0

Background

Currently, if a prescription is written for a non-preferred drug, the prescriber is required to either (1) request and obtain prior authorization in order to have that drug dispensed or (2) change to a preferred alternative.

Governor

Reduce funding by \$11.8 million in FY 14 and \$15.8 million in FY 15 to reflect the implementation of step therapy.

This proposal modifies this process noted above for classes of drugs on the preferred drug list, excluding mental health drugs. In order for a client to receive a non-preferred product, the prescriber will need to provide documentation that the client has tried a preferred product. This requirement will result in the increased use of lower cost drugs, either generic or preferred brand drugs, depending on the amount of rebates received.

Legislative

Same as Governor. Section 126 of PA 13-234, the health and human services implementer, reflects this change.

Establish Medicaid Therapy Management Pilot

Other Expenses	0	656,250	0	3,468,750	0	656,250	0	3,468,750
Medicaid - Acute Care Services	0	(2,843,750)	0	(15,031,250)	0	(2,843,750)	0	(15,031,250)
Medicaid - Other Medical Services	0	(612,500)	0	(3,237,500)	0	(612,500)	0	(3,237,500)
Total - General Fund	0	(2,800,000)	0	(14,800,000)	0	(2,800,000)	0	(14,800,000)

Legislative

Reduce funding by \$2.8 million in FY 14 and \$14.8 million in FY 15 to reflect net savings from implementing a Medicaid therapy

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

management pilot program. DSS will coordinate with the Connecticut Pharmacists Association and a community health center in the New Haven area to comprehensively review the pharmaceutical regime of certain Medicaid clients. By reducing unnecessary and duplicative prescriptions as well as harmful combinations, savings are anticipated in both Medicaid pharmacy and hospital expenditures. Section 110 of PA 13-234, the health and human services implementer, reflects this change.

Clarify Dental Service Fee Schedule

Medicaid - Professional Medical Care	0	(2,000,000)	0	(2,000,000)	0	(2,000,000)	0	(2,000,000)
Total - General Fund	0	(2,000,000)	0	(2,000,000)	0	(2,000,000)	0	(2,000,000)

Legislative

Reduce Medicaid by \$2.0 million in both FY 14 and FY 15 to reflect a clarification of the dental fee schedule. DSS shall modify the fee schedule and its dental payment regulations to ensure that the anesthesia rates are not inappropriately charged when procedures are performed on multiple teeth at the same time.

Implement Co-Payment for Unnecessary Emergency Room Use

Medicaid - Acute Care Services	0	(675,000)	0	(675,000)	0	(675,000)	0	(675,000)
Total - General Fund	0	(675,000)	0	(675,000)	0	(675,000)	0	(675,000)

Background

Under federal law, states may charge co-payments for non-emergency use of emergency room services for the Medicaid program. These co-payments can be up to \$7.90. Co-payments cannot be charged to certain categories of clients, such as children.

Legislative

Reduce funding by \$675,000 in both FY 14 and FY 15 to reflect the imposition of co-payments for unnecessary emergency room use. Section 76 of PA 13-234, the health and human services implementer, reflects this change.

Increase Prevention to Reduce Hospitalization

Medicaid - Acute Care Services	0	(10,000,000)	0	(34,000,000)	0	(10,000,000)	0	(34,000,000)
Total - General Fund	0	(10,000,000)	0	(34,000,000)	0	(10,000,000)	0	(34,000,000)

Legislative

Reduce Medicaid-Acute Care Services funding by \$10.0 million in FY 14 and \$34.0 million in FY 15 to reflect a reduction in the number of preventable hospitalizations. The ASO will coordinate with providers to reduce the number of preventable hospitalizations through an increase in preventative care services.

To assist in this effort, DSS shall report emergency department (ED) discharge data for Medicaid clients by hospital and provider. Additionally, DSS shall report on the time, date and CPT codes for all ED discharges. Data in such reports shall be aggregated to prevent any client identification.

Reduce Hospital Reimbursement

Medicaid	0	0	0	0	0	73,860,000	0	73,860,000
Disproportionate Share- Medical Emergency Assistance	0	(120,819,082)	0	(255,062,505)	0	0	0	0
Medicaid - Acute Care Services	0	(73,860,000)	0	(73,860,000)	0	(73,860,000)	0	(73,860,000)
Total - General Fund	0	(194,679,082)	0	(328,922,505)	0	0	0	0

Governor

Reduce funding provided to hospitals by \$194,679,082 in FY 14 and \$328,922,505 in FY 15 to reflect:

- Eliminating the enhanced hospital funding from user fee increase (\$50.4 million). Prior to the deficit mitigation plan, the revenue gained from the user fee assessment, as well as any federal dollars gained from that initial federal claiming, was to be redistributed to the hospitals in the form of disproportionate share hospital (DSH) payments and supplemental Medicaid payments. For FY 2013, hospitals were to be assessed a user fee of \$349.1 million while receiving a total of \$399.5 million in DSH and Medicaid payments, which would have allowed the hospitals, in the aggregate, to have a net gain of \$50.4 million;
- Eliminating ASO transition supplemental payments for outpatient, physician and behavioral health services (\$23.5 million);

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

and

- Phasing out Disproportionate Share Hospital (DSH) payments (\$120.8 million in FY 14 and \$255.1 million in FY 15).

Please note, \$13.4 million is eliminated from the DSH account under the write-up titled 'Annualize FY 13 Rescissions.'

Legislative

Same as Governor. Sections 77-79 of PA 13-234, the health and hospitals implementer, reflect this change.

Increase Discharge Rate for Low Cost Hospitals

Medicaid - Acute Care Services	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000
Total - General Fund	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000

Legislative

Provide funding of \$15.0 million in both FY 14 and FY 15 to increase the Medicaid base discharge rate for hospitals with a higher than average combined Medicare and Medicaid payer mix and less than average Medicaid expense per case. Section 77 of PA 13-234, the health and hospitals implementer, reflects this change.

Provide Funding for Saint Mary's Hospital

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

Legislative

Provide funding of \$100,000 in both FY 14 and FY 15 for Saint Mary's Hospital.

Provide Additional Funding to CT Children's Medical Center

Connecticut Children's Medical Center	0	5,000,000	0	5,000,000	0	0	0	0
Total - General Fund	0	5,000,000	0	5,000,000	0	0	0	0

Background

Since FY 99, the Connecticut Children's Medical Center (CCMC) has received a grant subsidy from DSS to help compensate the hospital for the cost of providing health care to Medicaid clients.

Governor

Provide an additional \$5.0 million in both FY 14 and FY 15 for CCMC. It should be noted that CCMC lost approximately \$5 million under the general hospital budget reductions noted elsewhere.

Legislative

Same as Governor

Rebase Community Health Center Reimbursement

Medicaid - Professional Medical Care	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000
Total - General Fund	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000

Legislative

Provide \$10.0 million in both FY 14 and FY 15 to reflect a rebasing of rates paid to Federally Qualified Health Centers. Section 125 of PA 13-234, the health and hospitals implementer, reflects this change.

Reduce Behavioral Health Reimbursement

Medicaid	0	0	0	0	0	4,100,000	0	5,100,000
Medicaid - Other Medical Services	0	0	0	(1,000,000)	0	0	0	(1,000,000)
Total - General Fund	0	0	0	(1,000,000)	0	4,100,000	0	4,100,000

Governor

Reduce funding by \$4.1 million in FY 14 and \$5.1 million in FY 15 to reflect a reduction in the reimbursement for certain behavioral health services, including methadone maintenance.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Reduce behavioral health rates by \$1.0 million in FY 15. Section 130 of PA 13-247, the general government implementer, reflects this change.

Establish Medical Respite Program for the Homeless

Housing/Homeless Services	0	400,000	0	0	0	400,000	0	0
Medicaid - Acute Care Services	0	0	0	(800,000)	0	0	0	(800,000)
Total - General Fund	0	400,000	0	(800,000)	0	400,000	0	(800,000)

Legislative

Provide funding of \$400,000 in FY 14 and reduce funding by \$800,000 in FY 15 to reflect the implementation of a medical respite program for homeless persons in the city of New Haven. This funding is transferred to the Department of Housing in a subsequent policy.

Adjust Unearned Income Disregard for Supplemental Assistance

Medicaid	0	0	0	0	0	117,000	0	235,000
Old Age Assistance	0	0	0	0	0	195,000	0	390,000
Aid To The Blind	0	0	0	0	0	7,000	0	13,000
Aid To The Disabled	0	0	0	0	0	470,000	0	940,000
Total - General Fund	0	0	0	0	0	789,000	0	1,578,000

Background

In past years, any cost of living adjustments (COLA) received as part of an AABD client's Social Security benefit were considered an increase in income and applied to the client's cost of care. As a result of a legislative change, effective FY 06, AABD clients now retain their Social Security COLA (by increasing the unearned income disregard) without a concurrent reduction in their state benefit.

Governor

Reduce funding by \$789,000 in FY 14 and \$1,578,000 in FY 15 to reflect reinstituting the previous policy of applying any federal COLA to offset the cost of care.

Legislative

Maintain funding of \$789,000 in FY 14 and \$1,578,000 in FY 15 for the current unearned income disregard.

Adjust Residential Care Home Rate Increase

Old Age Assistance	0	0	0	0	0	170,651	0	186,165
Aid To The Blind	0	0	0	0	0	3,554	0	3,877
Aid To The Disabled	0	0	0	0	0	284,128	0	309,958
Total - General Fund	0	0	0	0	0	458,333	0	500,000

Background

Last session, the legislature added \$500,000 to residential care homes to reflect the pass through of higher than anticipated federal Social Security cost of living adjustments.

Governor

Reduce funding by \$458,333 in FY 14 and \$500,000 in FY 15 to reflect the elimination of this additional funding.

Legislative

Maintain funding of \$458,333 in FY 14 and \$500,000 in FY 15 for the residential care home rate increase provided in current services. Section 73 of PA 13-234, the health and hospitals implementer, reflects this change.

Adjust Statutory or Regulatory Standards Increases

Old Age Assistance	0	0	0	0	0	1,543,135	0	3,163,406
Aid To The Blind	0	0	0	0	0	35,911	0	73,269
Aid To The Disabled	0	0	0	0	0	2,720,814	0	5,615,527
Temporary Assistance to Families	0	0	0	0	0	2,303,726	0	4,608,555

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
- TANF								
State Administered General Assistance	0	0	0	0	0	293,300	0	604,800
Total - General Fund	0	0	0	0	0	6,896,886	0	14,065,557

Background

Effective July 1, 2013 and July 1, 2014, recipients of Temporary Family Assistance, State Administered General Assistance, and the Aid to the Aged, Blind and Disabled programs are scheduled to receive a state-funded 2.1% cost of living adjustment.

Additionally, DSS is required to annually determine rates for various boarding homes. Per DSS' regulations, boarding home rate increases are based on actual cost reports submitted by facilities, barring any legislation to remove rate increases for a particular fiscal year. Projected rate increases of 2.0% have been included in the current services budget for boarding homes.

Governor

Reduce Funding by \$6,896,886 in FY 14 and \$14,065,557 in FY 15 to reflect the elimination of the scheduled increases.

Legislative

Maintain funding of \$6,896,886 in FY 14 and \$14,065,557 in FY 15 for statutory or regulatory standards increases provided in current services.

Remove Statutory Rate Increases - Nursing Homes and ICF/MR's

Medicaid	0	0	0	0	0	54,800,000	0	83,770,000
Medicaid - Nursing Home Facilities	0	(53,420,000)	0	(81,040,000)	0	(53,420,000)	0	(81,040,000)
Medicaid - Other Long Term Care Facilities	0	(1,380,000)	0	(2,730,000)	0	(1,380,000)	0	(2,730,000)
Total - General Fund	0	(54,800,000)	0	(83,770,000)	0	0	0	0

Background

Under current statute, DSS is required to rebase nursing home rates no more than once every two years and no less than once every four years. The current services budget includes a rate increase of 4.7% in FY 2014 to reflect the rebasing of rates. To comply with DSS' regulations, the current services budget also includes a 2.0% inflationary adjustment in FY 2015.

Additionally, to comply with DSS' regulations, the current services budget includes a 2.2% increase in FY 2014 and a 2.0% increase in FY 2015 for intermediate care facilities for those with developmental disabilities.

Governor

Reduce funding by \$54,800,000 in FY 14 and \$83,770,000 in FY 15 to reflect the elimination of scheduled rate increases.

Legislative

Same as Governor. Sections 74 and 75 of PA 13-234, the health and hospitals implementer, reflect this change.

Reduce Enhanced Nursing Home and ICF/MR Funding

Medicaid	0	0	0	0	0	12,200,000	0	16,300,000
Medicaid - Nursing Home Facilities	0	(11,100,000)	0	(14,800,000)	0	(11,100,000)	0	(14,800,000)
Medicaid - Other Long Term Care Facilities	0	(1,100,000)	0	(1,500,000)	0	(1,100,000)	0	(1,500,000)
Total - General Fund	0	(12,200,000)	0	(16,300,000)	0	0	0	0

Background

Effective July 1, 2012, the nursing home user fee was increased to maximize the amount of revenue to the state, while also providing new funding to the nursing home industry through their Medicaid rates. The user fee was also extended to public and private intermediate care facilities for the developmentally disabled (ICF/MR's). The revenue gained from the user fee assessment, as well as any federal dollars gained from that initial federal claiming, is returned to these facilities in the form of increased Medicaid rates. In FY 13, nursing homes will be assessed an additional user fee of \$39.3 million while realizing a Medicaid rate increase of \$59.0 million, for a net gain of \$19.7 million. For private intermediate care facilities, these facilities will be assessed a user fee of \$4.0 million while realizing a Medicaid rate increase of \$6.1 million, for a net gain of \$2.1 million in FY 13.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding by \$12.2 million in FY 14 and \$16.3 million in FY 15 to reflect a 75% reduction in the enhanced funding detailed above.

Legislative

Same as Governor

Close Roll-over to Priority Group 6 in Care 4 Kids

Child Care Services-TANF/ CCDBG	0	(278,000)	0	(619,000)	0	0	0	0
Total - General Fund	0	(278,000)	0	(619,000)	0	0	0	0

Background

Currently, under the Care 4 Kids program, when a family's income increases to above 50% of the state median income (SMI), the family will move from Priority Group 2 (PG-2) or Priority Group 4 (PG-4) to Priority Group 6 (PG-6). PG-2 is for post-TFA individuals with income less than 50% of the state median income (\$50,987 for a family of four). PG-4 is for non-TFA families with income less than 50% SMI. PG-6 is for non-TFA families with income between 50% and 75% SMI.

Governor

Reduce funding by \$278,000 in FY 14 and \$619,000 in FY 15 to reflect the elimination of the potential to roll over to PG-6 for families whose income increases above 50% SMI.

Legislative

Same as Governor

Adjust Funding for HUSKY Performance Monitoring

Children's Health Council	0	0	0	0	0	208,050	0	208,050
Total - General Fund	0	0	0	0	0	208,050	0	208,050

Background

The HUSKY Performance Monitoring account funds a contract to provide analysis of trends in HUSKY enrollment, access to care and utilization of health care services. With the new administrative service organization (ASO) structure implemented January 1, 2012, the ASO is now responsible for reporting on trends in HUSKY enrollment, access and utilization.

Governor

Reduce funding by \$208,050 in both FY 14 and FY 15 to reflect the elimination of support for HUSKY monitoring.

Legislative

Maintain funding of \$208,050 in FY 14 and FY 15 for the HUSKY Performance Monitoring account.

Adjust Funding for Afterschool Programs

Child Care Quality Enhancements	0	0	0	0	0	335,930	0	335,930
Total - General Fund	0	0	0	0	0	335,930	0	335,930

Governor

Reduce Funding by \$335,930 in both FY 14 and FY 15 to reflect the elimination of DSS support for afterschool programs.

Legislative

Maintain funding of \$335,930 in both FY 14 and FY 15 for afterschool programs.

Adjust Funding for Children's Trust Fund

Children's Trust Fund	0	(870,866)	0	(870,866)	0	1,107,450	0	1,107,450
Total - General Fund	0	(870,866)	0	(870,866)	0	1,107,450	0	1,107,450

Background

The mission of the Children's Trust Fund is to prevent child abuse and neglect, and to establish resources in communities statewide that support and strengthen families.

Governor

Reduce funding by \$1,978,316 in both FY 14 and FY 15 to reflect the elimination of support for Family Empowerment, Family School

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Connection, the Children's Law Center and the Kinship Fund. Nurturing Families Network and the Help Me Grow programs would continue to be funded.

Legislative

Reduce funding by \$870,866 in both FY 14 and FY 15 to reflect Probate Court Administration Fund support for the Kinship Fund and a transfer to Judicial for the Children's Law Center.

Adjust Funding for Healthy Start

Healthy Start	0	0	0	0	0	930,311	0	930,311
Total - General Fund	0	0	0	0	0	930,311	0	930,311

Background

Since the inception of the Healthy Start program, staff time has shifted from direct service to completing presumptive eligibility forms for HUSKY enrollment.

Governor

Reduce funding by \$930,311 in both FY 14 and FY 15 to reflect the elimination of HUSKY enrollment efforts.

Legislative

Maintain funding of \$930,311 in both FY 14 and FY 15 for Healthy Start.

Adjust Funding for Teen Pregnancy Prevention

Teen Pregnancy Prevention	0	0	0	0	0	459,345	0	459,345
Teen Pregnancy Prevention - Municipality	0	0	0	0	0	34,457	0	34,457
Total - General Fund	0	0	0	0	0	493,802	0	493,802

Governor

Reduce funding by \$493,802 in both FY 14 and FY 15 for the Teen Pregnancy Prevention program. The program retains funding of \$1,481,402, which is consolidated under the Community Services account.

Legislative

Maintain funding of \$493,802 in both FY 14 and FY 15 for Teen Pregnancy Prevention.

Adjust Funding for Advocacy and Family Supports

Services for Persons With Disabilities	0	0	0	0	0	188,137	0	188,137
Total - General Fund	0	0	0	0	0	188,137	0	188,137

Governor

Reduce funding by \$188,137 in both FY 14 and FY 15 to reflect the elimination of Traumatic Brain Injury Support and Family Support grants.

Legislative

Maintain funding of \$188,137 in FY 14 and FY 15 for Traumatic Brain Injury Support and Family Support grants.

Adjust Funding for Transportation to Work

Transportation for Employment Independence Program	0	0	0	(1,000,000)	0	3,028,671	0	2,028,671
Total - General Fund	0	0	0	(1,000,000)	0	3,028,671	0	2,028,671

Background

The Transportation to Work account is intended to provide funds for several transportation programs to assist Temporary Family Assistance and other TFA eligible adults with transportation services needed to reach self-sufficiency through work and work-related activities. Although transportation is one of the most significant barriers for individuals to secure employment, the department's current ridership surveys indicate that only 20% of riders under this program receive TFA or are TFA eligible.

Governor

Reduce funding by \$3,028,671 in both FY 14 and FY 15 to reflect the elimination of the Transportation to Work account. TFA recipients

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

that are active in the Department of Labor's Jobs First Employment Services (JFES) program will have access to bus tokens and other transportation supports under JFES.

Legislative

Reduce Transportation to Work funding by \$1.0 million in FY 15.

Adjust Funding for Community Services

Child Care Quality Enhancements	0	227,356	0	227,356	0	227,356	0	227,356
Community Services	0	(599,012)	0	(599,012)	0	0	0	0
Fatherhood Initiative	0	371,656	0	371,656	0	371,656	0	371,656
Community Services - Municipality	0	0	0	0	0	83,761	0	83,761
Total - General Fund	0	0	0	0	0	682,773	0	682,773

Governor

Reduce funding by \$682,773 in both FY 14 and FY 15 to reflect the elimination of the Community Services and Youth and Family Services subaccounts.

Legislative

Maintain funding of \$682,773 in FY 14 and FY 15. Transfer funding of \$227,356 in FY 14 and FY 15 for Before and After School programs to the Child Care Quality Enhancements account and create a separate line item to reflect funding of \$371,656 in FY 14 and FY 15 for the Fatherhood Initiative.

Provide Funding for the Covenant Soup Kitchen

Nutrition Assistance	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	0	50,000	0	50,000	0	50,000	0	50,000

Legislative

Provide funding of \$50,000 in both FY 14 and FY 15 for the Covenant Soup Kitchen.

Provide Funding for Perlas Hispanas

Human Resource Development-Hispanic Programs	0	20,000	0	20,000	0	20,000	0	20,000
Total - General Fund	0	20,000	0	20,000	0	20,000	0	20,000

Legislative

Provide funding of \$20,000 in both FY 14 and FY 15 for Perlas Hispanas in New Britain for human resource development services.

Rollout of FY 13 Rescissions

Children's Trust Fund	0	(656,654)	0	(656,654)	0	0	0	0
Children's Health Council	0	(10,950)	0	(10,950)	0	0	0	0
HUSKY Information and Referral	0	(16,778)	0	(16,778)	0	0	0	0
Genetic Tests in Paternity Actions	0	(9,557)	0	(9,557)	0	0	0	0
Healthy Start	0	(74,885)	0	(74,885)	0	0	0	0
Connecticut Home Care Program	0	(2,365,804)	0	(2,365,804)	0	0	0	0
Human Resource Development-Hispanic Programs	0	0	0	0	0	47,051	0	47,051
Safety Net Services	0	(95,015)	0	(95,015)	0	0	0	0
Transportation for Employment Independence Program	0	(158,569)	0	(158,569)	0	0	0	0
Services for Persons With Disabilities	0	(31,518)	0	(31,518)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Nutrition Assistance	0	(22,495)	0	(22,495)	0	0	0	0
Disproportionate Share- Medical Emergency Assistance	0	(13,424,342)	0	(13,424,342)	0	0	0	0
Child Care Quality Enhancements	0	(188,225)	0	(188,225)	0	0	0	0
Community Services	0	(74,380)	0	(74,380)	0	0	0	0
Human Service Infrastructure Community Action Program	0	0	0	0	0	171,807	0	171,807
Teen Pregnancy Prevention	0	(96,197)	0	(96,197)	0	0	0	0
Human Resource Development-Hispanic Programs - Municipality	0	0	0	0	0	266	0	266
Teen Pregnancy Prevention - Municipality	0	(7,216)	0	(7,216)	0	0	0	0
Community Services - Municipality	0	(4,385)	0	(4,385)	0	0	0	0
Total - General Fund	0	(17,236,970)	0	(17,236,970)	0	219,124	0	219,124

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding by \$17,456,094 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Reduce funding by \$17,236,970 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions. Funding is maintained for the Human Resource Development - Hispanic and Human Services Infrastructure - Community Action program accounts.

Rollout FY 13 DMP - FQHC Reimbursement

Medicaid	0	0	0	0	0	5,300,000	0	7,300,000
Medicaid - Professional Medical Care	0	(5,300,000)	0	(7,300,000)	0	(5,300,000)	0	(7,300,000)
Total - General Fund	0	(5,300,000)	0	(7,300,000)	0	0	0	0

Background

Prior to the deficit mitigation plan, DSS was providing increased reimbursement to federally qualified health centers (FQHCs) participating under the 'Glide Path,' which supports practices as they move towards National Committee for Quality Assurance (NCQA) recognition as patient-centered medical homes (PCMH), as well as to FQHCs that have attained NCQA recognition as PCMH providers. In addition, FQHCs participating as PCMH providers were eligible for supplemental payments based on quality performance incentives and improvements. Given that the FQHCs have traditionally operated under a medical home model by offering a full range of primary and preventive health care services and recognizing that they are already receiving higher reimbursements than most providers under Medicaid, the need to incentivize FQHCs to move toward a PCMH model is reduced.

Governor

Reduce funding by \$5.3 million in FY 14 and \$7.3 million in FY 15 to reflect the continued elimination of enhanced Glide Path payments to FQHC's. FQHCs participating in the Glide Path will remain eligible for technical assistance to help them in achieving NCQA recognition.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout FY 13 DMP - Medicaid Chiropractic Coverage

Medicaid	0	0	0	0	0	360,000	0	360,000
Medicaid - Professional Medical Care	0	(110,000)	0	(110,000)	0	(110,000)	0	(110,000)
Total - General Fund	0	(110,000)	0	(110,000)	0	250,000	0	250,000

Background

The FY 13 Revised Budget included funding to pay for services provided by independent chiropractors for adults under Medicaid. Expenditures were capped at \$250,000 per year. The program is state-funded and is not eligible for federal reimbursement because it is capped.

Governor

Reduce funding by \$360,000 in both FY 14 and FY 15 to reflect the elimination of state funded adult chiropractic services. In addition, chiropractic services for children are only covered to the extent that they are medically necessary.

Legislative

Reduce funding by \$110,000 in FY 14 and FY 15 to reflect removing coverage for chiropractic services for children under Medicaid. Section 80 of PA 13-234, the health and hospitals implementer, reflects this change.

Rollout FY 13 DMP - NEMT Reimbursement

Medicaid	0	0	0	0	0	5,900,000	0	5,900,000
Medicaid - Other Medical Services	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)
Total - General Fund	0	(500,000)	0	(500,000)	0	5,400,000	0	5,400,000

Governor

Reduce funding for non-emergency medical transportation (NEMT) by \$5.9 million in both FY 14 and FY 15 to reflect:

Allowing the use of vehicles other than ambulances to provide non-emergency transportation for individuals who are medically stable and do not require medical attention but must lie flat during transport; and Reducing the non-emergency ambulance rate (\$218.82) to the emergency ambulance rate (\$196.94).

Legislative

Reduce funding by \$500,000 in both FY 14 and FY 15 to reflect a reduction of the non-emergency ambulance rate to the emergency ambulance rate. Section 110 of PA 13-234, the health and hospitals implementer, removes the statute allowing certain modes of non-emergency transportation, which codifies current practice.

Rollout FY 13 DMP - Prior Authorization

Medicaid	0	0	0	0	0	8,600,000	0	8,700,000
Medicaid - Professional Medical Care	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)
Medicaid - Other Medical Services	0	(6,400,000)	0	(6,500,000)	0	(6,400,000)	0	(6,500,000)
Medicaid - Home and Community-Based Services	0	(1,700,000)	0	(1,700,000)	0	(1,700,000)	0	(1,700,000)
Total - General Fund	0	(8,600,000)	0	(8,700,000)	0	0	0	0

Governor

Reduce funding by \$8.6 million in FY 14 and \$8.7 million in FY 15 to reflect enhanced prior authorization procedures for certain Medicaid services. These efforts include:

- Sleep apnea machines, such as continuous positive airway pressure (CPAP) machines. The department will adopt Medicare's guidelines for the purchase of CPAP machines and supplies;
- Home health services and physical, occupational and speech therapies. Prior authorization will be required to ensure medical necessity; and
- Customized Wheelchairs. Clinical teams will be sent into facilities to assess clients and confirm the need for customized wheelchairs before the purchase of such chairs will be approved. DSS will also review wheelchair repairs and part replacements and will utilize refurbished wheelchairs, parts and components when appropriate.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout FY 13 DMP - Provider Reimbursement

Medicaid	0	0	0	0	0	5,800,000	0	5,900,000
Medicaid - Acute Care Services	0	(2,200,000)	0	(2,200,000)	0	(2,200,000)	0	(2,200,000)
Medicaid - Professional Medical Care	0	(1,700,000)	0	(1,700,000)	0	(1,700,000)	0	(1,700,000)
Medicaid - Nursing Home Facilities	0	(1,900,000)	0	(2,000,000)	0	(1,900,000)	0	(2,000,000)
Medicaid - Other Long Term Care Facilities	0	0	0	0	0	0	0	0
Total - General Fund	0	(5,800,000)	0	(5,900,000)	0	0	0	0

Governor

Reduce funding by \$5.8 million in FY 14 and \$5.9 million in FY 15 to reflect:

- Reducing the facility per diem payment for hospice services to reflect the overlap in the services provided by a facility and the hospice agency;
- Mirroring the Medicare pricing methodology by paying a lower fee to community-based physicians when the services are provided in a hospital or ambulatory surgery center;
- Expanding DSS' ambulatory surgery center fee schedule to include many procedures customarily performed in ambulatory centers, which are currently performed for Medicaid clients in hospital outpatient departments; and
- Adding coverage of home infusion as a bundled service. Most commercial plans provide extensive home infusion services in lieu of providing medication therapies in inpatient and outpatient hospital settings.

Legislative

Same as Governor. Section 80 of PA 13-234, the health and hospitals implementer, reflect the reduction in the facility per diem payment for hospice services.

Rollout FY 13 DMP - Reimbursement Fees

Medicaid	0	0	0	0	0	3,600,000	0	3,600,000
Medicaid - Other Medical Services	0	(3,600,000)	0	(3,600,000)	0	(3,600,000)	0	(3,600,000)
Total - General Fund	0	(3,600,000)	0	(3,600,000)	0	0	0	0

Governor

Reduce funding by \$3.6 million in both FY 14 and FY 15 to reflect reduced reimbursement for medical equipment, devices and supplies and laboratory services.

Legislative

Same as Governor

Transfer Citizenship Training to the Secretary of State

Community Services	0	0	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	0	0	50,000	0	50,000

Governor

Transfer \$50,000 in both FY 14 and FY 15 to reflect the relocation of the Citizenship Training program to the Secretary of State.

Legislative

Maintain funding of \$50,000 in FY 14 and FY 15 to reflect retaining the Citizenship Training Program within DSS.

Transfer Employment Services to the Department of Labor

Community Services	0	0	0	0	0	642,260	0	642,260
Total - General Fund	0	0	0	0	0	642,260	0	642,260

Governor

Transfer funding of \$642,260 in both FY 14 and FY 15 to reflect the transition of the Employment Success program to the Department of Labor.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Maintain funding of \$642,260 in FY 14 and FY 15 to reflect retaining the Employment Success Program within DSS.

Provide Funding for Employment Services

Safety Net Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total - General Fund	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000

Legislative

Provide funding of \$1.0 million in both FY 14 and FY15 for employment assistant services specifically for recipients of the Temporary Family Assistance program. Of these funds, \$300,000 shall be used by Community Action Agencies for youth programs in Hartford and New Haven.

Transfer Positions and Funds to Office of Early Childhood

Personal Services	(9)	(793,177)	(11)	(1,000,609)	(7)	(635,313)	(2)	(196,770)
Other Expenses	0	(63,000)	0	(7,643,000)	0	(49,000)	0	(7,580,000)
Children's Trust Fund	0	(11,671,218)	0	(11,671,218)	0	(11,671,218)	0	(1,107,450)
Child Care Services-TANF/ CCDBG	0	0	0	(101,489,658)	0	98,967,400	0	0
Child Care Quality Enhancements	0	(3,259,170)	0	(3,259,170)	0	0	0	0
Total - General Fund	(9)	(15,786,565)	(11)	(125,063,655)	(7)	86,611,869	(2)	(8,884,220)

Governor

Transfer funding of \$102,458,214 in FY 14 and \$116,244,405 in FY 15 to the new Office of Early Childhood. This moves the following programs in FY 2014: Care 4 Kids, Charters-A-Course and funding for the Child Care 2-1-1 contract with United Way. In FY 2015, programs under the Children's Trust Fund (the Nurturing Families Network and Help Me Grow) are also transferred. In addition, funding for the related program staff and other expenses items are transferred to the Office of Early Childhood.

Legislative

Transfer funding of \$15,786,565 in FY 14 and \$125,063,655 in FY 15 to the new Office of Early Childhood. Programs transferred beginning in FY 14 include Charters-A-Course, funding for the Child Care 2-1-1 contract with United Way, and the Children's Trust Fund. Funding for related program staff and other expenses items are also transferred. In addition, funding for the Care4Kids program is transferred in FY 15. Section 50 of PA 13-247, the general government implementer, establishes the Nurturing Families Network program of the Children's Trust Fund under the Office of Early Childhood.

Transfer Position to State Department of Education

Personal Services	(1)	(59,780)	(1)	(64,970)	0	0	0	0
Total - General Fund	(1)	(59,780)	(1)	(64,970)	0	0	0	0

Governor

Transfer one fiscal support position and corresponding funding of \$59,780 in FY 14 and \$64,970 in FY 15 to the State Department of Education.

Legislative

Same as Governor

Transfer Positions and Funds to the Department of Housing

Personal Services	(9)	(636,485)	(9)	(661,963)	(4)	(243,577)	(4)	(261,905)
Other Expenses	0	(71,519)	0	(73,593)	0	0	0	0
Housing/Homeless Services	0	(56,810,972)	0	(60,935,480)	0	(400,000)	0	0
Housing/Homeless Services - Municipality	0	(640,398)	0	(640,398)	0	0	0	0
Total - General Fund	(9)	(58,159,374)	(9)	(62,311,434)	(4)	(643,577)	(4)	(261,905)

Governor

Transfer five positions and funding of \$57,515,797 in FY 14 and \$62,049,529 in FY 15 to the new Department of Housing. This proposal

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

moves the following programs to the new Department of Housing: Emergency Shelters for Homeless, Residences for Person with AIDS, Transitional Living, Rental Assistance Program, Special Projects (including Child Care in Homeless Shelters), Housing / Mediation Services, Rent Bank and the Security Deposit Guarantee Program. In addition, a contract with the Connecticut Coalition to End Homelessness is transferred. Funding for Domestic Violence Shelters is not transferred under this proposal.

Legislative

Transfer nine positions and funding of \$58,159,374 in FY 14 and \$62,311,434 in FY 15 to the new Department of Housing. This proposal moves the following programs to the new Department of Housing: Emergency Shelters for Homeless, Residences for Person with AIDS, Transitional Living, Special Projects (including Child Care in Homeless Shelters), Housing / Mediation Services, Rent Bank, the Security Deposit Guarantee Program, and the Medical Respite Program for the Homeless. In addition, a contract with the Connecticut Coalition to End Homelessness is transferred. Funding for Domestic Violence Shelter is not transferred.

Transfer Positions and Funds to the Department on Aging

Personal Services	(26)	(2,034,798)	(26)	(2,135,701)	0	0	0	0
Other Expenses	0	(717,340)	0	(719,599)	0	0	0	0
Services To The Elderly	0	(3,681,704)	0	(3,681,704)	0	0	0	0
Community Services	0	(141,295)	0	(141,295)	0	0	0	0
Alzheimer Respite Care	0	(2,294,388)	0	(2,294,388)	0	0	0	0
Services to the Elderly - Municipality	0	(44,853)	0	(44,853)	0	0	0	0
Total - General Fund	(26)	(8,914,378)	(26)	(9,017,540)	0	0	0	0
Other Expenses	0	(475,000)	0	(475,000)	0	0	0	0
Total - Insurance Fund	0	(475,000)	0	(475,000)	0	0	0	0

Background

The state Department on Aging was established in statute as of January 1, 2013. The FY 13 budget included half year funding for two initial administrative positions.

Governor

Transfer 26 positions and funding of \$8,914,378 in FY 14 and \$9,017,540 in FY 15 to the Department on Aging. Other Expenses funding of \$475,000 (via the Insurance Fund) is also transferred in each year. The following programs are transferred: Elderly Health Care at Bella Vista, Elderly Nutrition, Elderly Health Screening, Retired Senior Volunteer Program, Area Agencies on Aging, Medicare Legal Assistance, Day Care for Alzheimer Victims, Geriatric Assessment,

Alzheimer Respite Care, Congregate Housing Services and Fall Prevention. Funding for Protective Services for the Elderly is not transferred under this proposal.

Legislative

Same as Governor

Transfer Support for Smoking Cessation to Tobacco Trust Fund

Medicaid	0	0	0	0	0	3,400,000	0	3,400,000
Medicaid - Other Medical Services	0	(3,400,000)	0	(3,400,000)	0	(3,400,000)	0	(3,400,000)
Total - General Fund	0	(3,400,000)	0	(3,400,000)	0	0	0	0

Background

In FY 13, \$3.4 million was transferred from the Tobacco and Health Trust Fund to the Medicaid account to support smoking cessation programs.

Governor

Reduce funding by \$3.4 million in both FY 14 and FY 15 to reflect the continued transfer from the Trust Fund to help offset the costs of smoking cessation.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer to DMHAS for Unified Contracting

Personal Services	0	0	0	0	6	362,165	6	373,030
Total - General Fund	0	0	0	0	6	362,165	6	373,030

Governor

Transfer funding of \$362,165 in FY 14 and \$373,030 in FY 15 and six positions to the Department of Mental Health and Addiction Services for unified contracting for human services.

Legislative

Maintain six positions and funding of \$362,165 in FY 14 and \$373,030 in FY 15 in DSS for contracting functions.

Transfer Affirmative Action Planning Function to CHRO

Personal Services	0	0	0	0	1	68,509	1	71,552
Total - General Fund	0	0	0	0	1	68,509	1	71,552

Governor

Transfer one position and funding of \$68,509 in FY 14 and \$71,552 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

Legislative

Maintain funding of \$68,509 in FY 14 and \$71,552 in FY 15 and one position to reflect the decentralization of Affirmative Action planning functions and retaining the functions within DSS.

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(82,080)	0	(82,080)	0	0	0	0
Total - General Fund	0	(82,080)	0	(82,080)	0	0	0	0

Governor

Transfer funding of \$82,080 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(37,771)	0	(79,352)	0	0	0	0
Total - General Fund	0	(37,771)	0	(79,352)	0	0	0	0

Governor

Reduce funding by \$37,771 in FY 14 and \$79,352 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(1,042,367)	0	(3,605,077)	0	0	0	0
Total - General Fund	0	(1,042,367)	0	(3,605,077)	0	0	0	0

Governor

Reduce various accounts by \$1,042,367 in FY 14 and \$3,605,077 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(23,825,252)	0	(26,527,560)	0	11,812,913	0	0
Total - General Fund	0	(23,825,252)	0	(26,527,560)	0	11,812,913	0	0

Governor

Reduce funding by \$35,638,165 in FY 14 and \$26,527,560 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Reduce funding by \$23,825,252 in FY 14 and \$26,527,560 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	1,883	6,101,216,680	1,883	6,101,216,680	0	0	0	0
Current Services	0	418,469,345	0	766,305,805	0	0	0	0
Policy Revisions	(37)	(3,169,418,879)	(39)	(3,844,632,854)	4	(2,542,612,195)	9	(2,967,593,637)
Total Recommended - GF	1,846	3,350,267,146	1,844	3,022,889,631	4	(2,542,612,195)	9	(2,967,593,637)
Governor Estimated - IF	0	475,000	0	475,000	0	0	0	0
Policy Revisions	0	(475,000)	0	(475,000)	0	0	0	0
Total Recommended - IF	0	0	0	0	0	0	0	0

State Department on Aging

SDA62500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	0	2	28	28	28	28
Permanent Full-Time - OF	0	0	2	2	2	2

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	0	72,500	2,243,831	2,344,734	2,216,331	2,343,834
Other Expenses	0	27,400	195,577	195,577	195,577	195,577
Equipment	0	100	1	1	1	1
Other Than Payments to Local Governments						
Programs for Senior Citizens	0	0	6,370,065	6,370,065	6,370,065	6,370,065
GAAP Adjustments	0	0	100,494	13,675	100,494	13,675
Agency Total - General Fund	0	100,000	8,909,968	8,924,052	8,882,468	8,923,152
Other Current Expenses						
Fall Prevention	0	0	475,000	475,000	475,000	475,000
Agency Total - Insurance Fund	0	0	475,000	475,000	475,000	475,000
Total - Appropriated Funds		100,000	9,384,968	9,399,052	9,357,468	9,398,152
Additional Funds Available						
Federal & Other Restricted Act	0	0	19,130,161	19,130,161	19,130,161	19,130,161
Private Contributions	0	0	9,000	9,000	9,000	9,000
Agency Grand Total	0	100,000	28,524,129	28,538,213	28,496,629	28,537,313

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	148,773	0	162,248	0	0	0	0
Total - General Fund	0	148,773	0	162,248	0	0	0	0

Governor

Provide funding of \$148,773 in FY 14 and \$162,248 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments

Legislative

Same as Governor

Annualize Previous Year Partial Funding

Other Expenses	0	28,003	0	28,623	0	0	0	0
Equipment	0	(99)	0	(99)	0	0	0	0
Total - General Fund	0	27,904	0	28,524	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period.

Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$27,904 in FY 14 and \$28,524 in FY 15 to reflect full year funding for administration of the new State Department on Aging.

Legislative

Same as Governor

Policy Revisions**Transfer Funds from the Department of Social Services**

Personal Services	26	2,034,798	26	2,135,701	0	0	0	0
Other Expenses	0	142,590	0	144,849	0	0	0	0
Programs for Senior Citizens	0	6,736,990	0	6,736,990	0	0	0	0
Total - General Fund	26	8,914,378	26	9,017,540	0	0	0	0
Fall Prevention	0	475,000	0	475,000	0	0	0	0
Total - Insurance Fund	0	475,000	0	475,000	0	0	0	0

Background

The State Department on Aging became operational in January, 2013.

Governor

Transfer General Fund dollars of \$8,914,378 in FY 14 and \$ 9,017,540 in FY 15 from the Department of Social Services (DSS) to continue support of 26 full-time positions and 1 part-time position; operating expenses related to the State Unit on Aging and the Office of the Long Term Care Ombudsman; the CHOICES program; grants formerly funded via DSS's Services to the Elderly account; and grants supporting services to persons in congregate housing for the elderly.

Additionally, \$475,000 in Insurance Fund dollars are transferred each year to support the Fall Prevention Program.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(12,240)	0	(25,715)	0	0	0	0
Total - General Fund	0	(12,240)	0	(25,715)	0	0	0	0

Governor

Reduce funding by \$12,240 in FY 14 and \$25,715 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(2,416)	0	(5,295)	0	0	0	0
Total - General Fund	0	(2,416)	0	(5,295)	0	0	0	0

Governor

Reduce Other Expenses by \$2,416 in FY 14 and \$5,295 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Programs for Senior Citizens	0	(321,130)	0	(321,130)	0	0	0	0
Total - General Fund	0	(321,130)	0	(321,130)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding by \$321,130 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Eliminate Funds for Geriatric Assessment

Programs for Senior Citizens	0	(45,795)	0	(45,795)	0	0	0	0
Total - General Fund	0	(45,795)	0	(45,795)	0	0	0	0

Governor

Eliminate Geriatric Assessment funding of \$45,795 in both FY 14 and FY 15 to achieve savings.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	100,494	0	13,675	0	0	0	0
Total - General Fund	0	100,494	0	13,675	0	0	0	0

Governor

Provide funding of \$100,494 in FY 14 and \$13,675 in FY 15 to reflect changes to GAAP accruals as a result of a policy change

Legislative

Same as Governor

Expand Duties of the State Long Term Care Ombudsman

Personal Services	0	0	0	26,600	0	0	0	26,600
Total - General Fund	0	0	0	26,600	0	0	0	26,600

Legislative

Provide one part time position and \$26,600 to reflect expanding the duties of the state Long Term Care Ombudsman. This will allow the Ombudsman to oversee home and community based services in Hartford county. Section 108 of HB 6705, the health and human services implementer, established the pilot expanding the Ombudsman's duties.

Reduce Personal Services Requirements

Personal Services	0	(27,500)	0	(27,500)	0	(27,500)	0	(27,500)
Total - General Fund	0	(27,500)	0	(27,500)	0	(27,500)	0	(27,500)

Legislative

Reduce funding by \$27,500 in FY 14 and FY 15 to reflect reduced compensation requirements for the State Department of Aging.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2	100,000	2	100,000	0	0	0	0
Current Services	0	176,677	0	190,772	0	0	0	0
Policy Revisions	26	8,605,791	26	8,632,380	0	(27,500)	0	(900)
Total Recommended - GF	28	8,882,468	28	8,923,152	0	(27,500)	0	(900)
Governor Estimated - IF	0	0	0	0	0	0	0	0
Policy Revisions	0	475,000	0	475,000	0	0	0	0
Total Recommended - IF	0	475,000	0	475,000	0	0	0	0

Soldiers, Sailors and Marines' Fund

SSM63000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - SF	9	9	0	0	9	0

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	599,790	592,380	0	0	614,160	0
Other Expenses	44,430	42,397	0	0	42,397	0
Other Current Expenses						
Award Payments To Veterans	1,990,515	1,979,800	0	0	1,979,800	0
Fringe Benefits	400,206	424,835	0	0	457,753	0
GAAP Adjustments	0	0	0	0	5,509	0
Agency Total - Soldiers, Sailors and Marines' Fund	3,034,941	3,039,412	0	0	3,099,619	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	21,780	0	53,683	0	0	0	0
Fringe Benefits	0	5,774	0	28,293	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	27,554	0	81,976	0	0	0	0

Governor

Provide funding of \$27,554 in FY 14 and \$81,976 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	920	0	2,176	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	920	0	2,176	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the Other Expenses account by \$920 in FY 14 and an additional \$1,256 in FY 15 (for a cumulative total of \$2,176 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	5,509	0	7,197	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	5,509	0	7,197	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$5,509 in FY 14 and \$7,197 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Transfer Management of SSMF to the American Legion

Personal Services	0	0	0	(646,063)	9	614,160	0	0
Other Expenses	0	0	0	(42,397)	0	42,397	0	0
Award Payments To Veterans	0	0	0	(1,979,800)	0	1,979,800	0	0
Fringe Benefits	0	0	0	(453,128)	0	430,609	0	0
Nonfunctional - Change to Accruals	0	0	0	(7,197)	0	5,509	0	0
Total - Soldiers, Sailors and Marines' Fund	0	0	0	(3,128,585)	9	3,072,475	0	0

Background

The Soldiers', Sailors' and Marines' Fund was established in 1919 to provide veterans and their families 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 \$63.8 million, has been the responsibility of the State of Connecticut. Additionally, the state appropriates an operating budget of approximately \$3.0 million annually for the operating expenses including funding for salaries, benefits and awards payments to veterans.

Governor

Transfer the fund management, investment responsibility and associated operational costs of the Soldiers', Sailors' and Marines' Fund to the American Legion.

Legislative

Transfer the fund management, investment responsibility and associated operational costs of the Soldiers', Sailors' and Marines' Fund to the American Legion in FY 15.

Eliminate Inflationary Increases

Other Expenses	0	(920)	0	(2,176)	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	(920)	0	(2,176)	0	0	0	0

Governor

Reduce the Other Expenses account by \$920 in FY 14 and \$2,176 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Update Fringe Benefits Calculation

Fringe Benefits	0	27,144	0	0	0	27,144	0	0
Total - Soldiers, Sailors and Marines' Fund	0	27,144	0	0	0	27,144	0	0

Legislative

Provide funding of \$27,144 in FY 14 and \$28,403 FY 15 to reflect fringe benefit requirements.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - SF	9	3,039,412	9	3,039,412	0	0	0	0
Current Services	0	33,983	0	91,349	0	0	0	0
Policy Revisions	0	26,224	0	(3,130,761)	9	3,099,619	0	0
Total Recommended - SF	9	3,099,619	9	0	9	3,099,619	0	0

State Dept of Rehabilitation

SDR63500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	101	109	112	112	112	112
Permanent Full-Time - OF	0	342	347	347	347	347
Permanent Full-Time - TF	2	3	0	0	0	0
Permanent Full-Time - WF	6	6	6	6	6	6

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	0	4,749,662	5,950,718	6,277,563	5,950,718	6,277,563
Other Expenses	0	992,846	1,632,775	1,629,580	1,632,775	1,629,580
Equipment	0	2	1	1	1	1
Other Current Expenses						
Part-Time Interpreters	0	191,633	196,200	201,522	196,200	201,522
Educational Aid for Blind and Visually Handicapped Children	0	4,821,904	3,603,169	3,795,388	3,603,169	3,795,388
Enhanced Employment Opportunities	0	676,381	1,411,294	1,411,294	653,416	653,416
Other Than Payments to Local Governments						
Vocational Rehabilitation - Disabled	0	7,423,780	0	0	7,460,892	7,460,892
Supplementary Relief and Services	0	104,448	99,749	99,749	99,749	99,749
Vocational Rehabilitation - Blind	0	894,928	8,360,294	8,360,294	899,402	899,402
Special Training for the Deaf Blind	0	300,085	286,581	286,581	286,581	286,581
Connecticut Radio Information Service	0	87,640	83,258	83,258	83,258	83,258
Employment Opportunities	0	1,058,119	0	0	757,878	757,878
Independent Living Centers	0	551,804	0	0	528,680	528,680
GAAP Adjustments	0	0	0	39,821	0	39,821
Agency Total - General Fund	0	21,853,232	21,624,039	22,185,051	22,152,719	22,713,731
Personal Services	0	195,074	0	0	0	0
Other Expenses	0	14,436	0	0	0	0
Agency Total - Special Transportation Fund	0	209,510	0	0	0	0
Personal Services	0	487,578	0	0	484,591	506,819
Other Expenses	0	24,500	0	0	24,500	24,500
Other Current Expenses						
Rehabilitative Services	0	1,261,913	2,110,315	2,148,107	1,261,913	1,261,913
Fringe Benefits	0	336,429	0	0	339,311	354,875
Agency Total - Workers' Compensation Fund	0	2,110,420	2,110,315	2,148,107	2,110,315	2,148,107
Total - Appropriated Funds		24,173,162	23,734,354	24,333,158	24,263,034	24,861,838
Additional Funds Available						
Federal & Other Restricted Act	57,424,166	54,377,619	53,991,476	54,050,394	53,991,476	54,050,394
Agency Grand Total	57,424,166	78,550,781	77,725,830	78,383,552	78,254,510	78,912,232

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,004,671	0	1,331,674	0	0	0	0
Part-Time Interpreters	0	4,567	0	9,889	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	81,265	0	273,484	0	0	0	0
Total - General Fund	0	1,090,503	0	1,615,047	0	0	0	0
Personal Services	0	9,152	0	17,625	0	0	0	0
Total - Special Transportation Fund	0	9,152	0	17,625	0	0	0	0
Personal Services	0	(2,987)	0	19,241	0	0	0	0
Fringe Benefits	0	2,882	0	18,446	0	0	0	0
Total - Workers' Compensation Fund	0	(105)	0	37,687	0	0	0	0

Governor

Adjust funding to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments as follows:

- General Fund: FY 14 \$1,090,503; FY 15 \$1,615,047
- Special Transportation Fund: FY 14 \$9,152; FY 15 \$17,625
- Workers' Compensation Fund: FY 14 (\$105); FY 15 \$37,687

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirement

Other Expenses	0	10,317	0	10,317	0	0	0	0
Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	10,316	0	10,316	0	0	0	0
Other Expenses	0	15,176	0	11,981	0	0	0	0
Total - Special Transportation Fund	0	15,176	0	11,981	0	0	0	0

Governor

Provide funding of \$10,316 in both FY 14 and FY 15 in the General Fund and \$15,176 in FY 14 and \$11,981 in FY 15 in the Special Transportation Fund in various accounts to reflect anticipated expenditure requirements. These costs include lease annualization and IT support.

Legislative

Same as Governor

Annualize Private Provider COLA

Enhanced Employment Opportunities	0	2,385	0	2,385	0	0	0	0
Vocational Rehabilitation - Disabled	0	37,112	0	37,112	0	0	0	0
Supplementary Relief and Services	0	523	0	523	0	0	0	0
Vocational Rehabilitation - Blind	0	4,474	0	4,474	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Special Training for the Deaf Blind	0	1,500	0	1,500	0	0	0	0
Employment Opportunities	0	5,290	0	5,290	0	0	0	0
Independent Living Centers	0	4,466	0	4,466	0	0	0	0
Total - General Fund	0	55,750	0	55,750	0	0	0	0

Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor

Provide funding of \$55,750 in both FY 14 and FY 15 to annualize the 1% private provider COLA.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	14,098	0	45,273	0	0	0	0
Part-Time Interpreters	0	1,624	0	3,295	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	51,103	0	119,554	0	0	0	0
Enhanced Employment Opportunities	0	4,270	0	7,159	0	0	0	0
Total - General Fund	0	71,095	0	175,281	0	0	0	0
Other Expenses	0	513	0	757	0	0	0	0
Total - Special Transportation Fund	0	513	0	757	0	0	0	0
Other Expenses	0	531	0	1,256	0	0	0	0
Rehabilitative Services	0	27,383	0	64,772	0	0	0	0
Total - Workers' Compensation Fund	0	27,914	0	66,028	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts to reflect inflationary increases.

Legislative

Same as Governor

Transfer Other Expense Funding from DSS to DORS

Other Expenses	0	600,000	0	600,000	0	0	0	0
Total - General Fund	0	600,000	0	600,000	0	0	0	0

Governor

Transfer funding of \$600,000 from the DSS in both FY 14 and FY 15 to support positions formerly in DSS.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	53,319	0	37,488	0	0	0	0
Total - General Fund	0	53,319	0	37,488	0	0	0	0
Nonfunctional - Change to Accruals	0	1,423	0	1,468	0	0	0	0
Total - Special Transportation Fund	0	1,423	0	1,468	0	0	0	0
Nonfunctional - Change to Accruals	0	3,537	0	5,630	0	0	0	0
Total - Workers' Compensation Fund	0	3,537	0	5,630	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 to reflect the implementation of GAAP in the budget as follows:

- General Fund: FY 14 \$53,319; FY 15 \$37,488
- Special Transportation Fund: FY 14 \$1,423; FY 15 \$1,468
- Workers' Compensation Fund: FY14 \$3,537; FY 15 \$5,630

Legislative

Same as Governor

Policy Revisions

Adjust State Funding for Independent Living Centers

Independent Living Centers	0	0	0	0	0	528,680	0	528,680
Total - General Fund	0	0	0	0	0	528,680	0	528,680

Background

The Independent Living Centers provide comprehensive independent living services including peer counseling, skills training and case management. Connecticut has five community-based independent living centers located in Naugatuck, West Haven, Stratford, Hartford and Norwich. The state funding for Independent Living Centers represents approximately 32% of the basic operational funding for each center with federal funding providing the balance.

Governor

Eliminate funding of \$528,680 in both FY 14 and FY 15 for Independent Living Centers to reflect the elimination of state funding for each of the five centers.

Legislative

Maintain funding of \$528,680 in both FY 14 and FY 15 for the state's five Independent Living Centers.

Incentivize use of Agency Teachers for Visually Impaired

Educational Aid for Blind and Visually Handicapped Children	0	(1,058,905)	0	(1,058,905)	0	0	0	0
Total - General Fund	0	(1,058,905)	0	(1,058,905)	0	0	0	0

Background

Currently, school districts can either obtain teachers for visually-impaired students at no cost through the department, or can hire their own teachers and seek partial reimbursement for the salary of their teachers from the department. Section 70 of PA 13-234, the health and human services implementer eliminates this reimbursement.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding by \$1,058,905 in both FY 14 and FY 15 to reflect the elimination of the partial reimbursement to towns for the salary of teachers for the visually impaired which is anticipated to result in the increased use of agency teachers.

Legislative

Same as Governor

Reduce Funding for Employment Opportunities Program

Employment Opportunities	0	(252,626)	0	(252,626)	0	0	0	0
Total - General Fund	0	(252,626)	0	(252,626)	0	0	0	0

Background

The Employment Opportunities Program (EOP) enables individuals with the most significant disabilities to engage in competitive employment by assisting those who, after completing intensive vocational rehabilitation services, need long-term supports in order to maintain competitive employment.

Governor

Reduce funding in the employment opportunities account by \$252,626 in both FY 14 and FY 15.

Legislative

Same as Governor

Transfer the Driver's Training Program to General Fund

Personal Services	3	204,226	3	212,699	0	0	0	0
Other Expenses	0	29,612	0	26,417	0	0	0	0
Nonfunctional - Change to Accruals	0	1,423	0	1,468	0	0	0	0
Total - General Fund	3	235,261	3	240,584	0	0	0	0
Personal Services	(3)	(204,226)	(3)	(212,699)	0	0	0	0
Other Expenses	0	(29,612)	0	(26,417)	0	0	0	0
Nonfunctional - Change to Accruals	0	(1,423)	0	(1,468)	0	0	0	0
Total - Special Transportation Fund	(3)	(235,261)	(3)	(240,584)	0	0	0	0

Background

The Driver Training Program was transferred from the Department of Motor Vehicles to the Department of Rehabilitation Services when it was established in FY 12 and continued to be funded through the Special Transportation Fund.

Governor

Transfer funding of \$235,261 in FY 14 and \$240,584 in FY 15 and three associated positions from the Special Transportation Fund to the General Fund for the drivers training program.

Legislative

Same as Governor

Transfer Funding to Streamline Budget Account Structure

Enhanced Employment Opportunities	0	0	0	0	0	(757,878)	0	(757,878)
Vocational Rehabilitation - Disabled	0	0	0	0	0	7,460,892	0	7,460,892
Vocational Rehabilitation - Blind	0	0	0	0	0	(7,460,892)	0	(7,460,892)
Employment Opportunities	0	0	0	0	0	757,878	0	757,878
Total - General Fund	0	0	0	0	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	0	0	0	0	0	484,591	0	506,819
Other Expenses	0	0	0	0	0	24,500	0	24,500
Rehabilitative Services	0	0	0	0	0	(848,402)	0	(886,194)
Fringe Benefits	0	0	0	0	0	339,311	0	354,875
Total - Workers' Compensation Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$8,218,770 in both FY 14 and FY 15 from the Employment Opportunities and Vocational Rehabilitation

- Disabled accounts to the Enhanced Employment and Vocational Rehabilitation
- Blind accounts to reflect the streamlining of agency budgetary accounts.

Legislative

Maintain agency account structure.

Rollout of FY 13 Rescissions

Educational Aid for Blind and Visually Handicapped Children	0	(241,095)	0	(241,095)	0	0	0	0
Enhanced Employment Opportunities	0	(25,350)	0	(25,350)	0	0	0	0
Supplementary Relief and Services	0	(5,222)	0	(5,222)	0	0	0	0
Special Training for the Deaf Blind	0	(15,004)	0	(15,004)	0	0	0	0
Connecticut Radio Information Service	0	(4,382)	0	(4,382)	0	0	0	0
Employment Opportunities	0	(52,905)	0	(52,905)	0	0	0	0
Independent Living Centers	0	(27,590)	0	(27,590)	0	0	0	0
Total - General Fund	0	(371,548)	0	(371,548)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$371,548 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(7,841)	0	(16,472)	0	0	0	0
Total - General Fund	0	(7,841)	0	(16,472)	0	0	0	0

Governor

Reduce funding by \$7,841 in FY 14 and \$16,472 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(14,098)	0	(45,273)	0	0	0	0
Part-Time Interpreters	0	(1,624)	0	(3,295)	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	(51,103)	0	(119,554)	0	0	0	0
Enhanced Employment Opportunities	0	(4,270)	0	(7,159)	0	0	0	0
Total - General Fund	0	(71,095)	0	(175,281)	0	0	0	0
Other Expenses	0	(513)	0	(757)	0	0	0	0
Total - Special Transportation Fund	0	(513)	0	(757)	0	0	0	0
Other Expenses	0	(531)	0	(1,256)	0	0	0	0
Rehabilitative Services	0	(27,383)	0	(64,772)	0	0	0	0
Total - Workers' Compensation Fund	0	(27,914)	0	(66,028)	0	0	0	0

Governor

Reduce various accounts to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(54,742)	0	865	0	0	0	0
Total - General Fund	0	(54,742)	0	865	0	0	0	0
Nonfunctional - Change to Accruals	0	(3,537)	0	(5,630)	0	0	0	0
Total - Workers' Compensation Fund	0	(3,537)	0	(5,630)	0	0	0	0

Governor

Reduce funding by \$54,742 in FY 14 and increase funding by \$865 in FY 15 in the General Fund and reduce funding by \$3,537 in FY 14 and \$5,630 in FY 15 in the Special Transportation Fund to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	109	21,853,232	109	21,853,232	0	0	0	0
Current Services	0	1,880,983	0	2,493,882	0	0	0	0
Policy Revisions	3	(1,581,496)	3	(1,633,383)	0	528,680	0	528,680
Total Recommended - GF	112	22,152,719	112	22,713,731	0	528,680	0	528,680
Governor Estimated - TF	3	209,510	3	209,510	0	0	0	0
Current Services	0	26,264	0	31,831	0	0	0	0
Policy Revisions	(3)	(235,774)	(3)	(241,341)	0	0	0	0
Total Recommended - TF	0	0	0	0	0	0	0	0
Governor Estimated - WF	6	2,110,420	6	2,110,420	0	0	0	0
Current Services	0	31,346	0	109,345	0	0	0	0
Policy Revisions	0	(31,451)	0	(71,658)	0	0	0	0
Total Recommended - WF	6	2,110,315	6	2,148,107	0	0	0	0

Office of Higher Education

DHE66500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	15	15	20	20	21	21
Permanent Full-Time - OF	27	13	13	13	13	13

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	1,290,581	1,128,146	1,598,563	1,664,650	1,658,563	1,724,650
Other Expenses	103,638	112,537	106,911	106,911	106,911	106,911
Equipment	0	1	1	1	1	1
Other Current Expenses						
Minority Advancement Program	1,973,446	2,176,817	1,517,959	2,181,737	1,517,959	2,181,737
Alternate Route to Certification	100,000	100,000	0	0	85,892	92,840
National Service Act	235,738	0	315,289	325,210	315,289	325,210
International Initiatives	63,176	66,500	0	0	66,500	66,500
Minority Teacher Incentive Program	422,500	471,374	447,806	447,806	447,806	447,806
Education and Health Initiatives	134,500	0	0	0	0	0
Board of Regents	1,264,543	0	0	0	0	0
English Language Learner Scholarship	0	100,000	0	0	95,000	95,000
Other Than Payments to Local Governments						
Capitol Scholarship Program	4,336,060	4,722,351	0	0	0	0
Awards to Children of Deceased/ Disabled Veterans	0	4,000	3,800	3,800	3,800	3,800
Connecticut Independent College Student Grant	18,072,474	16,158,319	0	0	0	0
Connecticut Aid for Public College Students	29,808,469	25,500,000	0	0	0	0
Connecticut Aid to Charter Oak	59,393	59,393	0	0	0	0
Kirklyn M. Kerr Grant Program	285,000	0	0	0	0	0
Governor's Scholarship	0	0	40,736,398	40,736,398	42,011,398	43,623,498
GAAP Adjustments	0	0	30,010	10,889	30,010	10,889
Agency Total - General Fund	58,149,519	50,599,438	44,756,737	45,477,402	46,339,129	48,678,842
Additional Funds Available						
Federal & Other Restricted Act	2,499,492	3,043,092	3,078,025	3,045,165	3,078,025	3,045,165
Private Contributions	882,741	1,008,500	1,015,000	1,025,000	1,015,000	1,025,000
Additional Funds Available						
Agency Grand Total	61,531,752	54,651,030	48,849,762	49,547,567	50,432,154	52,749,007

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	(5,074)	0	55,641	0	0	0	0
Minority Advancement Program	0	2,211	0	4,920	0	0	0	0
Alternate Route to Certification	0	4,876	0	11,824	0	0	0	0
National Service Act	0	3,342	0	13,263	0	0	0	0
Total - General Fund	0	5,355	0	85,648	0	0	0	0

Governor

Provide funding of \$5,355 in FY 14 and \$85,648 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Transfer Funding to the National Service Act

National Service Act	0	328,365	0	328,365	0	0	0	0
Total - General Fund	0	328,365	0	328,365	0	0	0	0

Background

The Connecticut Commission on National and Community Service was established in 1993 by an Executive Order of the Governor under the National and Community Service Trust Act of 1993. The primary mandate of the commission is to administer AmeriCorps programs in the state. The commission utilizes federal resources to reinforce, expand and start-up quality community service programs that help meet critical needs in education, public safety, health and the environment. The community service program participants, upon successful completion of a year of full-time service, are eligible to receive an education award of \$5,550 that can be used to pay for college or graduate school, or to pay back qualified student loans.

Governor

Transfer funding of \$328,365 in FY 14 and FY 15, from the Board of Regents into the National Service Act account.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	29	0	3,592	0	0	0	0
Capitol Scholarship Program	0	102,475	0	242,395	0	0	0	0
Connecticut Independent College Student Grant	0	350,636	0	829,396	0	0	0	0
Connecticut Aid for Public College Students	0	553,350	0	1,308,897	0	0	0	0
Connecticut Aid to Charter Oak	0	1,289	0	3,049	0	0	0	0
Total - General Fund	0	1,007,779	0	2,387,329	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$1,007,779 in FY 14 and an additional \$1,379,550 in FY 15 (for a cumulative total of \$2,387,329 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	4,770	0	8,215	0	0	0	0
Total - General Fund	0	4,770	0	8,215	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$4,770 in FY 14 and \$8,215 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Rollout of FY 13 DMP

Alternate Route to Certification	0	(18,984)	0	(18,984)	0	0	0	0
Capitol Scholarship Program	0	(236,117)	0	(236,117)	0	0	0	0
Connecticut Independent College Student Grant	0	(200,000)	0	(200,000)	0	0	0	0
Total - General Fund	0	(455,101)	0	(455,101)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced the General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of the \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$455,101 in FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Other Expenses	0	(5,626)	0	(5,626)	0	0	0	0
National Service Act	0	(16,418)	0	(16,418)	0	0	0	0
Minority Teacher Incentive Program	0	(23,568)	0	(23,568)	0	0	0	0
English Language Learner Scholarship	0	(5,000)	0	(5,000)	0	0	0	0
Awards to Children of Deceased/Disabled Veterans	0	(200)	0	(200)	0	0	0	0
Connecticut Aid for Public College Students	0	0	0	0	0	1,275,000	0	1,275,000
Connecticut Aid to Charter Oak	0	(2,969)	0	(2,969)	0	0	0	0
Total - General Fund	0	(53,781)	0	(53,781)	0	1,275,000	0	1,275,000

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce various accounts by \$1,328,781 FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Reduce various accounts by \$53,781 in FY 14 and FY 15 to reflect the partial rollout of the Governor's FY 13 rescissions. Funding of \$1.275 million is maintained in the Connecticut Aid for Public College Student Grant in both FY 14 and FY 15.

Establish the Governor's Scholarship Program

Capitol Scholarship Program	0	(4,486,234)	0	(4,486,234)	0	0	0	0
Connecticut Independent College Student Grant	0	(15,958,319)	0	(15,958,319)	0	0	0	0
Connecticut Aid for Public College Students	0	(25,500,000)	0	(25,500,000)	0	(1,275,000)	0	(1,275,000)
Connecticut Aid to Charter Oak	0	(56,424)	0	(56,424)	0	0	0	0
Governor's Scholarship	0	42,011,398	0	43,623,498	0	1,275,000	0	2,887,100
Total - General Fund	0	(3,989,579)	0	(2,377,479)	0	0	0	1,612,100

Background

The Office of Higher Education is responsible for four primary financial aid programs: the Capitol Scholarship program, the Connecticut Independent College Student Grant, the Connecticut Public College Student Grant program and Aid to Charter Oak.

Governor

Funding of \$40.7 million is transferred from various financial aid accounts into the new Governor's Scholarship account. This results in a \$4.0 million reduction to student financial aid. Section 14 of SB 844, An Act Implementing the Budget Recommendations of the Governor Concerning Higher Education, establishes the criteria for applying for and receiving financial aid.

Legislative

Funding of \$42 million in FY 14 and \$43.6 million in FY 15 is transferred from various financial aid accounts into the new Governor's Scholarship account. At least 38% of scholarship funds must be used at private institutions in FY 14 and at least 36% of scholarship funds must be used at private institutions in FY 15. Section 182 of PA 13-247, the general government implementer, provides for this change.

Adjust Funding for English Language Learners Program

English Language Learner Scholarship	0	0	0	0	0	95,000	0	95,000
Total - General Fund	0	0	0	0	0	95,000	0	95,000

Background

Section 222 of PA 12-1, JSS, the budget implementer, established the English Language Learners program.

Governor

Reduce funding by \$95,000 to reflect the elimination of this program.

Legislative

Funding of \$95,000 is maintained in both FY 14 and FY 15 for the English Language Learners program.

Adjust Funding for International Initiatives

International Initiatives	0	0	0	0	0	66,500	0	66,500
Total - General Fund	0	0	0	0	0	66,500	0	66,500

Background

The Baden-Württemberg-Connecticut Higher Education Exchange (BW-CT Exchange) provides opportunities for college and university students from all disciplines to receive credit for studies at institutions in the partner-state, and promotes the larger goals of economic development and cultural understanding.

The BW-CT Exchange began in 1991 as the result of a legislative partnership between the State of Connecticut and the German State of Baden-Württemberg. In FY 13, 57 Connecticut students attended college in Germany while 51 German students came to Connecticut for study. Another 30 students from Connecticut studied in Germany in the summer.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

The Parliament of Baden-Württemberg supports Connecticut students with an annual scholarship fund of \$250,000. Connecticut supports its students through a General Fund appropriation of \$66,500 and annual student fees totaling \$50,000.

Governor

Reduce funding by \$66,500 in FY 14 and FY 15 to reflect the elimination of support for the International Initiatives program.

Legislative

Funding of \$66,500 is maintained in both FY 14 and FY 15 for International Initiatives.

Eliminate Inflationary Increases

Other Expenses	0	(29)	0	(3,592)	0	0	0	0
Capitol Scholarship Program	0	(102,475)	0	(242,395)	0	0	0	0
Connecticut Independent College Student Grant	0	(350,636)	0	(829,396)	0	0	0	0
Connecticut Aid for Public College Students	0	(553,350)	0	(1,308,897)	0	0	0	0
Connecticut Aid to Charter Oak	0	(1,289)	0	(3,049)	0	0	0	0
Total - General Fund	0	(1,007,779)	0	(2,387,329)	0	0	0	0

Governor

Reduce various accounts by \$1,007,779 in FY 14 and \$2,387,329 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Transfer Business Functions from Board of Regents

Personal Services	6	543,795	6	558,308	0	60,000	0	60,000
Total - General Fund	6	543,795	6	558,308	0	60,000	0	60,000

Background

Sections 211-285 of PA 11-48 implement the creation of the BOR which includes the transfer of the Connecticut State University System, the Regional Community-Technical Colleges and Charter Oak State College.

Governor

Six positions and corresponding funding of \$483,795 in FY14 and \$498,308 in FY 15, and various business functions are reallocated from the Board of Regents. Of the six positions, four are currently vacant, one is a consultant position, two are Senior Consultant positions, and one is a Director position.

Legislative

Six positions and corresponding funding of \$543,795 in FY 14 and \$558,308 in FY 15, and various business functions are reallocated from the Board of Regents. Of the six positions, four are currently vacant, one is a consultant position, two are Senior Consultant positions, and one is a Director position.

Reduce Funding from MAP to Reflect Anticipated Carry Forward

Minority Advancement Program	0	(661,069)	0	0	0	0	0	0
Total - General Fund	0	(661,069)	0	0	0	0	0	0

Background

The Minority Advancement Program provides early intervention programs at the high school level to increase the pool of qualified minority students for higher education. Additionally, the program provides a performance-based grant program for students, focusing on retention.

Pursuant to CGS Section 4-89(f), funds were carried forward from FY 12 into FY 13 for this program.

Governor

Funding is reduced by \$661,069 in FY 14 to reflect the anticipated carry forward of FY13 funding into FY 14.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	25,240	0	2,674	0	0	0	0
Total - General Fund	0	25,240	0	2,674	0	0	0	0

Governor

Provide funding of \$25,240 in FY 14 and \$2,674 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Support ARC Program Director with Fees and Tuition

Alternate Route to Certification	0	0	0	0	1	85,892	1	92,840
Total - General Fund	0	0	0	0	1	85,892	1	92,840

Background

The Alternate Route to Certification (ARC) is a teacher preparation program that annually prepares 220 adults who are looking to change careers and enter the teaching profession.

The ARC program generates revenue from program fees and pays for instructors, facility costs, administrative support, and accreditation.

Governor

Funding is reduced by \$85,892 in FY 14 and \$92,840 in FY 15, as the Program Director will be funded with student tuition and fees.

Legislative

Funding of \$85,892 is maintained in FY 14 and \$92,840 is maintained in FY 15 to continue to fund the ARC Program Director from the General Fund.

Remove Funding for Salary Increases for Appointed Officials

Personal Services	0	(8,304)	0	(17,445)	0	0	0	0
Total - General Fund	0	(8,304)	0	(17,445)	0	0	0	0

Governor

Reduce funding by \$8,304 in FY 14 and \$17,445 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	15	50,599,438	15	50,599,438	0	0	0	0
Current Services	0	1,346,269	0	2,809,557	0	0	0	0
Policy Revisions	6	(5,606,578)	6	(4,730,153)	1	1,582,392	1	3,201,440
Total Recommended - GF	21	46,339,129	21	48,678,842	1	1,582,392	1	3,201,440

University of Connecticut

UOC67000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	2,901	2,931	2,347	2,413	2,347	2,413
Permanent Full-Time - OF	1,952	2,617	2,617	2,617	2,617	2,617

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Other Current Expenses						
Operating Expenses	193,690,481	192,336,268	300,722,839	340,862,102	202,067,550	229,098,979
Tuition Freeze	4,267,696	4,267,696	0	0	0	0
Regional Campus Enhancement	7,538,003	7,538,003	0	0	0	0
Veterinary Diagnostic Laboratory	90,000	90,000	0	0	0	0
CommPACT Schools	0	500,000	0	0	475,000	475,000
Connecticut Center for Advanced Technology	0	500,000	0	0	0	0
Other Than Payments to Local Governments						
Kirklyn M. Kerr Grant Program	0	400,000	0	0	400,000	400,000
Agency Total - General Fund	205,586,180	205,631,967	300,722,839	340,862,102	202,942,550	229,973,979
Additional Funds Available						
Federal & Other Restricted Act	102,779,187	99,255,489	99,040,580	98,815,580	99,040,580	98,815,580
UCONN Research Foundation	32,879,173	33,785,000	33,358,107	33,636,457	33,358,107	33,636,457
University of Connecticut Operating Fund	686,494,310	716,276,918	757,461,456	793,792,081	757,461,456	793,792,081
Agency Grand Total	1,027,738,850	1,054,949,374	1,190,582,982	1,267,106,220	1,092,802,693	1,156,218,097

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Annualize Costs of New Buildings

Operating Expenses	0	31,408	0	302,416	0	0	0	0
Total - General Fund	0	31,408	0	302,416	0	0	0	0

Governor

Provide funding of \$31,408 in FY 14 and \$302,416 in FY 15 for the annualization of new buildings.

Legislative

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Operating Expenses	45	8,439,198	45	19,816,224	0	0	0	0
Regional Campus Enhancement	2	326,574	2	709,969	0	0	0	0
Total - General Fund	47	8,765,772	47	20,526,193	0	0	0	0

Governor

Provide funding of \$8,765,772 in FY 14 and \$20,526,193 in FY 15 to reflect current services wage-related adjustments such as annual

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Cancel Unfunded Positions

Operating Expenses	(631)	0	(631)	0	0	0	0	0
Total - General Fund	(631)	0	(631)	0	0	0	0	0

Governor

The authorized position count is reduced by 631 positions in both FY 14 and FY 15 through the cancellation process.

Legislative

Same as Governor

Policy Revisions

Rollout of FY 13 Rescissions

Operating Expenses	0	(9,616,813)	0	(9,616,813)	0	0	0	0
Tuition Freeze	0	(213,384)	0	(213,384)	0	0	0	0
Regional Campus Enhancement	0	(376,900)	0	(376,900)	0	0	0	0
Veterinary Diagnostic Laboratory	0	(4,500)	0	(4,500)	0	0	0	0
CommPACT Schools	0	(25,000)	0	(25,000)	0	0	0	0
Connecticut Center for Advanced Technology	0	(25,000)	0	(25,000)	0	0	0	0
Total - General Fund	0	(10,261,597)	0	(10,261,597)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$10,261,597 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Adjust the Kirklyn M Kerr Veterinary Grant Program

Kirklyn M. Kerr Grant Program	0	0	0	0	0	400,000	0	400,000
Total - General Fund	0	0	0	0	0	400,000	0	400,000

Background

The Kirklyn M Kerr Veterinary grant program secures slots for Connecticut residents pursuing veterinary medicine at Iowa State University. The current agreement secures five slots at a rate of \$20,000 per slot. Total funding of \$400,000 provides for four cohorts.

Governor

Reduce funding by \$400,000 to reflect the elimination of the Kirklyn M Kerr Veterinary grant program.

Legislative

Funds totaling \$400,000 are maintained for the Kirklyn M Kerr Veterinary grant program to ensure continued access to veterinary programs for Connecticut residents.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Next Generation CT

Operating Expenses	0	0	66	15,000,000	0	0	0	(2,400,000)
Total - General Fund	0	0	66	15,000,000	0	0	0	(2,400,000)

Background

Next Generation Connecticut is an initiative that includes the following:

- Increasing total enrollment by 6,580 (30%). Of those, almost 3,300 would be STEM students, including 70% more engineering students. About 5,000 of the students would be enrolled at the Storrs campus, and about 1,500 would attend UConn in Stamford.
- Revolutionizing STEM infrastructure at the Storrs campus by building facilities to house materials science, physics, biology, engineering, cognitive science, genomics studies, labs, and related disciplines. Aging infrastructure would also be updated to accommodate new faculty and students.
- Developing a residential living community in which those students can share their experiences, innovative ideas, and camaraderie beyond the classrooms and labs in which they will study.
- Relocating the Greater Hartford campus to downtown Hartford, and increasing digital media and risk management degrees at UConn-Stamford, where student housing would also be built.
- Hiring 259 new faculty members in addition to the 290 already in the current faculty hiring plan. Of the 259 additional new faculty hires, 200 would be dedicated specifically to STEM programs. This would be on top of the 175 STEM-specific faculty members already being hired under the previously announced faculty hiring plan.

Governor

Provide funding of \$17,400,000 in FY 15 along with 66 positions as a part of the phase-in of Next Generation Connecticut.

Legislative

Provide funding of \$15,000,000 in FY 15 along with 66 positions as a part of the phase-in of Next Generation Connecticut.

Transfer Fringe Benefit Costs for Higher Education Units

Operating Expenses	0	0	0	0	0	(97,180,289)	0	(107,888,123)
Total - General Fund	0	0	0	0	0	(97,180,289)	0	(107,888,123)

Background

Currently, the fringe benefits for the General Fund positions within the Higher Education units are budgeted centrally in the Office of the State Comptroller – Fringe Benefits accounts. This includes: Unemployment, State Employee Retirement System (SERS), Alternative Retirement Plan (ARP), Group Life, Social Security, and Medical Insurance.

Governor

Transfer funding of \$97,180,289 in FY 14 and \$107,888,123 in FY 15 from the OSC Fringe Benefit accounts to this agency to reflect the reallocation of fringe benefit costs for the Higher Education units.

Legislative

Funding for fringe benefits is maintained in the Office of the State Comptroller - Fringe Benefits accounts.

Reduce Funding for the CT Center for Advanced Technology

Connecticut Center for Advanced Technology	0	(225,000)	0	(225,000)	0	0	0	0
Total - General Fund	0	(225,000)	0	(225,000)	0	0	0	0

Background

The Connecticut Center for Advanced Technology's (CCAT) core goal is to help companies to improve efficiencies in their day-to-day operations, and as part of that goal CCAT offers clients a range of services aimed at assisting companies in that mission.

Governor

Reduce funding by \$225,000 in FY 14 and FY 15 for CCAT.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding to Streamline Budget Account Structure

Operating Expenses	0	11,877,489	0	12,260,884	0	(475,000)	0	(475,000)
Tuition Freeze	0	(4,054,312)	0	(4,054,312)	0	0	0	0
Regional Campus Enhancement	0	(7,487,677)	0	(7,871,072)	0	0	0	0
Veterinary Diagnostic Laboratory	0	(85,500)	0	(85,500)	0	0	0	0
CommPACT Schools	0	0	0	0	0	475,000	0	475,000
Connecticut Center for Advanced Technology	0	(250,000)	0	(250,000)	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$12,352,489 in FY 14 and \$12,735,884 in FY 15 from various accounts to the Operating Expenses account to reflect the streamlining of agency budgetary accounts.

Legislative

Transfer funding of \$11,877,489 in FY 14 and \$12,260,884 in FY 15 from various accounts to the Operating Expenses account to reflect the streamlining of agency budgetary accounts.

Reduce Funding for Block Grant

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

Legislative

Reduce funding of \$1,000,000 in both FY 14 and FY 15 in Operating Expenses.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2,931	205,631,967	2,931	205,631,967	0	0	0	0
Current Services	(584)	8,797,180	(584)	20,828,609	0	0	0	0
Policy Revisions	0	(11,486,597)	66	3,513,403	0	(97,780,289)	0	(110,888,123)
Total Recommended - GF	2,347	202,942,550	2,413	229,973,979	0	(97,780,289)	0	(110,888,123)

University of Connecticut Health Center

UHC72000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	1,641	1,661	1,680	1,698	1,680	1,698
Permanent Full-Time - OF	2,447	3,270	3,348	3,438	3,348	3,438

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Other Current Expenses						
Operating Expenses	107,953,871	112,160,920	194,622,608	208,016,570	125,061,891	135,415,234
AHEC	504,923	505,707	0	0	480,422	480,422
GAAP Adjustments	0	0	1,015,846	1,103,433	1,015,846	1,103,433
Agency Total - General Fund	108,458,794	112,666,627	195,638,454	209,120,003	126,558,159	136,999,089
Additional Funds Available						
UConn Health Center Clinical Programs	259,823,204	260,393,551	315,103,000	331,445,000	315,103,000	331,445,000
UConn Health Center Operating Fund	283,342,090	305,783,001	318,219,284	332,832,756	318,219,284	332,832,756
UConn Health Ctr Research Foundation	99,269,267	94,638,485	88,779,000	91,570,000	88,779,000	91,570,000
Agency Grand Total	750,893,355	773,481,664	917,739,738	964,967,759	848,659,443	892,846,845

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Operating Expenses	0	4,542,247	0	10,030,356	0	0	0	0
Total - General Fund	0	4,542,247	0	10,030,356	0	0	0	0

Governor

Provide funding of \$4,542,247 in FY 14 and \$10,030,356 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Provide Funding for New Bioscience Initiative Positions

Operating Expenses	19	11,900,724	37	16,765,958	0	0	0	0
Total - General Fund	19	11,900,724	37	16,765,958	0	0	0	0

Background

The Bioscience Connecticut Initiative is intended to generate long term, sustainable economic growth based on bioscience research, innovation, entrepreneurship and commercialization.

Governor

Provide \$11,900,724 in FY 14 and \$16,765,958 in FY 15 for operating support for the Bioscience Initiative. These funds will support 19 clinical scientist faculty and researchers in FY 14 and an additional 18 such positions in FY 15.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	1,328,017	0	1,129,447	0	0	0	0
Total - General Fund	0	1,328,017	0	1,129,447	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$1,328,017 in FY 14 and \$1,129,447 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Adjust Operating Fund Support

Operating Expenses	0	0	0	0	0	1,486,437	0	1,486,437
Total - General Fund	0	0	0	0	0	1,486,437	0	1,486,437

Governor

Reduce funding by \$1,486,437 in FY 14 and FY 15 for the Operating Fund.

Legislative

Maintain funding by \$1,486,437 in FY 14 and FY 15 for the Operating Fund.

Rollout of FY 13 DMP

Operating Expenses	0	(4,121,609)	0	(4,121,609)	0	0	0	0
Total - General Fund	0	(4,121,609)	0	(4,121,609)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$4,121,609 in FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Modify Fire Department Operations

Operating Expenses	0	(420,391)	0	(420,391)	0	0	0	0
Total - General Fund	0	(420,391)	0	(420,391)	0	0	0	0

Governor

Reduce funding by \$420,391 in FY 14 and FY 15 to reflect modified operations at the UConn Health Center fire department. These modifications include reducing overtime costs by billing municipalities for paramedic services, recouping neo-natal transport costs, and increasing support from local fire departments.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Fringe Benefit Costs for Higher Education Units

Operating Expenses	0	0	0	0	0	(71,566,732)	0	(74,607,351)
Total - General Fund	0	0	0	0	0	(71,566,732)	0	(74,607,351)

Background

Currently, the fringe benefits for the General Fund positions within the Higher Education units are budgeted centrally in the Office of the State Comptroller – Fringe Benefits accounts. This includes: Unemployment, State Employee Retirement System (SERS), Alternative Retirement Plan (ARP), Group Life, Social Security, and Medical Insurance.

Governor

Transfer funding of \$71,566,732 in FY 14 and \$74,607,351 in FY 15 from the OSC Fringe Benefit accounts to this agency to reflect the reallocation of fringe benefit costs for the Higher Education units.

Legislative

Maintain funding for fringe benefits at the Office of the State Comptroller.

Transfer Funding to Streamline Budget Account Structure

Operating Expenses	0	0	0	0	0	(480,422)	0	(480,422)
AHEC	0	0	0	0	0	480,422	0	480,422
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$480,422 in FY 14 and FY 15 from the AHEC (Area Health Education Centers) account to the Operating Expenses account to reflect the streamlining of agency budgetary accounts.

Legislative

Maintain current account structure.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(312,171)	0	(26,014)	0	0	0	0
Total - General Fund	0	(312,171)	0	(26,014)	0	0	0	0

Governor

Reduce funding by \$312,171 in FY 14 and \$26,014 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

AHEC	0	(25,285)	0	(25,285)	0	0	0	0
Total - General Fund	0	(25,285)	0	(25,285)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding by \$25,285 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Clinical & Translational Science

Operating Expenses	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total - General Fund	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000

Background

The Connecticut Institute for Clinical and Translational Science (CICATS) was created in 2009 to transform and improve the way clinical and translational science is conceived, conducted, and disseminated in our region, and to collaborate with similar institutes throughout the nation.

Legislative

Provide funding of \$1 million in both FY 14 and FY 15 for CICATS. This includes funding for: 1) enhanced development of Core Interest Groups (CIGs) at the Health Center (\$200,000); 2) development of the African American and Latino Pipeline in academia (\$300,000); 3) development of the relationship between CICATS and the Cobb/NMA Health Institute (\$200,000); 4) community engagement with the development of clinical interventions and evaluation instruments with the community (\$100,000); and 5) other program priorities determined by CICATS leadership.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	1,661	112,666,627	1,661	112,666,627	0	0	0	0
Current Services	19	17,770,988	37	27,925,761	0	0	0	0
Policy Revisions	0	(3,879,456)	0	(3,593,299)	0	(69,080,295)	0	(72,120,914)
Total Recommended - GF	1,680	126,558,159	1,698	136,999,089	0	(69,080,295)	0	(72,120,914)

Teachers' Retirement Board

TRB77500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	27	27	27	27	27	27

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	1,445,039	1,435,749	1,628,071	1,707,570	1,628,071	1,707,570
Other Expenses	254,779	634,381	563,290	575,197	563,290	575,197
Equipment	0	1	1	1	1	1
Other Than Payments to Local Governments						
Retirement Contributions	757,246,000	787,536,000	948,540,000	984,110,000	948,540,000	984,110,000
Retirees Health Service Cost	27,886,285	16,374,940	0	0	16,912,000	21,214,000
Municipal Retiree Health Insurance Costs	7,372,718	5,915,610	0	0	5,447,370	5,447,370
GAAP Adjustments	0	0	14,038	10,466	14,038	10,466
Agency Total - General Fund	794,204,821	811,896,681	950,745,400	986,403,234	973,104,770	1,013,064,604

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	278,009	0	361,693	0	0	0	0
Total - General Fund	0	278,009	0	361,693	0	0	0	0

Governor

Provide funding of \$278,009 in FY 14 and \$361,693 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Retirees Health Service Cost	0	8,841,060	0	14,576,060	0	0	0	0
Municipal Retiree Health Insurance Costs	0	1,347,550	0	1,347,550	0	0	0	0
Total - General Fund	0	10,188,610	0	15,923,610	0	0	0	0

Governor

Provide funding of \$10,188,610 in FY 14 and \$15,923,610 in FY 15 in the two TRB health accounts to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs reflect health care cost and enrollment trends.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Fully Fund Retirement Contribution

Retirement Contributions	0	161,004,000	0	196,574,000	0	0	0	0
Total - General Fund	0	161,004,000	0	196,574,000	0	0	0	0

Background

The Teachers' Retirement System (TRS) is funded on an actuarial basis and requires full funding of the actuarial required contribution. Based on the 6/30/12 valuation, the system had assets of \$13.7 billion and liabilities of \$24.8 billion resulting in an unfunded liability of \$11.1 billion and a funded ratio of 55%.

Governor

Provide funding of \$161 million in FY 14 and \$196.6 million in FY 15 to fully fund the state's actuarial required contribution to the TRS.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	18,705	0	10,955	0	0	0	0
Total - General Fund	0	18,705	0	10,955	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$18,705 in FY 14 and \$10,955 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	13,767	0	32,564	0	0	0	0
Total - General Fund	0	13,767	0	32,564	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$13,767 in FY 14 and an additional \$18,797 in FY 15 (for a cumulative total of \$32,564 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Policy Revisions

Adjust State Share of Retiree Health Service Costs

Retirees Health Service Cost	0	(8,304,000)	0	(9,737,000)	0	16,912,000	0	21,214,000
Total - General Fund	0	(8,304,000)	0	(9,737,000)	0	16,912,000	0	21,214,000

Background

The Teachers' Retirement Board (TRB) is required to offer one or more health plans to retired Teachers' Retirement System members who are participating in Medicare. 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. The TRB health fund is funded through active teachers' 1.25% contributions. CGS 10 - 183t governs TRB health insurance. For FY 13, the state reduced its contribution from 33% to 25% and increased the TRB health fund share from 33% to 42%.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Funding for the state's one-third share of the TRB health plan is eliminated for the 20013 -15 Biennium, resulting in a reduction of \$25.2 million in FY 14 and \$31 million in FY 15.

Legislative

Funding is reduced by \$8.3 million in FY 14 and \$9.7 million FY 15 to reflect a state contribution of 25% of the TRB health plan costs. Section 21 of PA 13-184, the FY 14 and FY 15 Budget, implements this provision.

Adjust State Share of Municipal Health Subsidy

Municipal Retiree Health Insurance Costs	0	(1,815,790)	0	(1,815,790)	0	5,447,370	0	5,447,370
Total - General Fund	0	(1,815,790)	0	(1,815,790)	0	5,447,370	0	5,447,370

Background

The municipal subsidy is provided to those retirees and dependents with health insurance through their last employing board of education. The amount that eligible retirees receive is statutorily set at \$110 per month for most members and \$220 per month for members who are 65 or older, not Medicare eligible and paying more than \$220 per month for health insurance. The state is required to pay one-third of the cost of the subsidy according to statute pursuant to CGS 10 - 183t. For FY 13, the state share of the municipal subsidy was reduced from 33% to 25%. The balance of the subsidy is paid from the TRB health fund and the fund's share increased from 66% to 75%.

Governor

Funding for the state's one-third share of the TRB municipal health insurance subsidy is eliminated for the 20014 - 15 Biennium, resulting in a reduction of \$7.3 million in FY 14 and FY 15.

Legislative

Funding of \$1.8 million is reduced in both FY 14 and FY15 to reflect a state contribution of 25% of the municipal subsidy cost. Section 21 of PA 13-184, the FY 14 and FY 15 Budget, implements this provision.

Reduce Personal Services

Personal Services	0	(85,687)	0	(89,872)	0	0	0	0
Total - General Fund	0	(85,687)	0	(89,872)	0	0	0	0

Governor

Funding for Personal Services is reduced by \$85,687 in FY 14 and \$89,872 in FY 15 to reflect the reclassification of vacant positions.

Legislative

Same as Governor

Reduce Claims Audit Expense

Other Expenses	0	(32,407)	0	(33,347)	0	0	0	0
Total - General Fund	0	(32,407)	0	(33,347)	0	0	0	0

Governor

Funding is reduced by \$32,407 in FY 14 and \$33,347 in FY 15 to reflect a reduction in the claims audit contract.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Other Expenses	0	(31,719)	0	(32,639)	0	0	0	0
Total - General Fund	0	(31,719)	0	(32,639)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$31,719 in FY 14 and \$32,639 FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(13,767)	0	(18,797)	0	0	0	0
Total - General Fund	0	(13,767)	0	(18,797)	0	0	0	0

Governor

Reduce Other Expenses by \$13,767 in FY 14 and \$18,797 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(6,965)	0	(6,965)	0	0	0	0
Total - General Fund	0	(6,965)	0	(6,965)	0	0	0	0

Governor

Transfer funding of \$6,965 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(4,667)	0	(489)	0	0	0	0
Total - General Fund	0	(4,667)	0	(489)	0	0	0	0

Governor

Reduce funding by \$4,667 in FY 14 and \$489 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	27	811,896,681	27	811,896,681	0	0	0	0
Current Services	0	171,503,091	0	212,902,822	0	0	0	0
Policy Revisions	0	(10,295,002)	0	(11,734,899)	0	22,359,370	0	26,661,370
Total Recommended - GF	27	973,104,770	27	1,013,064,604	0	22,359,370	0	26,661,370

Office of Early Childhood

OEC64400

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	0	0	17	71	31	73
Permanent Full-Time - OF	0	0	3	8	5	10

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	0	0	1,795,967	5,329,561	2,539,359	4,985,737
Other Expenses	0	0	291,000	495,000	590,000	8,276,000
Equipment	0	0	1	1	1	1
Other Current Expenses						
Children's Trust Fund	0	0	0	0	11,671,218	11,671,218
Early Childhood Program	0	0	6,748,003	6,761,345	6,748,003	6,761,345
Early Intervention	0	0	0	37,286,804	0	0
Community Plans for Early Childhood	0	0	0	0	600,000	750,000
Improving Early Literacy	0	0	0	0	150,000	150,000
Child Care Services	0	0	0	0	18,419,752	18,419,752
Community & Family Programs	0	0	1,250,000	11,963,768	0	0
Child Care Services & Quality Enhancement	0	0	24,474,567	24,474,567	0	0
Evenstart	0	0	0	0	475,000	475,000
Other Than Payments to Local Governments						
Head Start Services	0	0	0	0	2,610,743	2,610,743
Head Start Enhancement	0	0	0	0	1,684,350	1,684,350
Child Care Services-TANF/CCDBG	0	0	98,967,400	101,489,658	0	101,489,658
Child Care Quality Enhancements	0	0	0	0	3,259,170	3,259,170
Head Start - Early Childhood Link	0	0	0	0	2,090,000	2,090,000
Head Start	0	0	6,055,148	6,055,148	0	0
Grant Payments to Local Governments						
School Readiness Quality Enhancement	0	0	0	0	3,895,645	3,895,645
School Readiness & Quality Enhancement	0	0	75,867,825	75,399,075	74,767,825	74,299,075
GAAP Adjustments	0	0	11,895,804	2,984,766	82,891	484,648
Agency Total - General Fund	0	0	227,345,715	272,239,693	129,583,957	241,302,342
Additional Funds Available						
Carry Forward Funding	0	0	0	0	1,200,000	0
Federal & Other Restricted Act	0	0	15,807,928	34,261,381	16,672,568	33,261,381
Agency Grand Total	0	0	243,153,643	306,501,074	147,456,525	274,563,723

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Transfer Functions to the Office of Early Childhood

Personal Services	27	2,169,613	69	4,604,899	14	743,392	2	(343,824)
Other Expenses	0	140,000	0	7,826,000	0	49,000	0	7,531,000
Labor - Management Fund	0	0	0	0	0	0	0	0
Children's Trust Fund	0	11,671,218	0	11,671,218	0	11,671,218	0	1,107,450
Early Childhood Program	0	6,748,003	0	6,761,345	0	0	0	0
Early Intervention	0	0	0	0	0	0	0	(37,286,804)
Community Plans for Early Childhood	0	427,500	0	427,500	0	0	0	0
Improving Early Literacy	0	142,500	0	142,500	0	0	0	0
Parent Trust Fund Program	0	0	0	0	0	(475,000)	0	(475,000)
Child Care Services	0	18,419,752	0	18,419,752	0	0	0	0
Evenstart	0	475,000	0	475,000	0	475,000	0	475,000
Head Start Services	0	2,610,743	0	2,610,743	0	0	0	0
Head Start Enhancement	0	1,684,350	0	1,684,350	0	0	0	0
Child Care Services-TANF/CCDBG	0	0	0	101,489,658	0	(98,967,400)	0	0
Child Care Quality Enhancements	0	3,259,170	0	3,259,170	0	0	0	0
Head Start - Early Childhood Link	0	2,090,000	0	2,090,000	0	329,945	0	329,945
School Readiness Quality Enhancement	0	3,895,645	0	3,895,645	0	0	0	0
School Readiness & Quality Enhancement	0	74,767,825	0	74,299,075	0	0	0	0
Total - General Fund	27	128,501,319	69	239,656,855	14	(86,173,845)	2	(28,662,233)

Background

PA 11-181, AAC Early Childhood Education and the Establishment of a Coordinated System of Early Care and Education and Child Development, established provisions for a coordinated system of early care and education and child development.

Governor

Transfer funding of \$214,675,164 and 13 positions in FY 14 and \$268,319,088 and 67 positions in FY 15 to establish the Office of Early Childhood, including:

- Department of Public Health: \$2.3 million and 40 positions in FY 15 for child care regulatory functions,
- Department of Social Services: \$102.5 million and 2 positions in FY 14 and 9 positions and \$116.2 million in FY 15 for child care subsidies (Care4Kids) and the Children's Trust Fund,
- State Department of Education: \$111.8 million and 6 positions in FY 14 and 6 positions and \$111.4 million in FY 15 for School Readiness and other early childhood programs,
- Board of Regents: \$473,657 and 5 positions in FY 14 and \$486,499 and 5 positions in FY 15 for CT Charts-a-Course,
- Department of Developmental Services: \$38 million and 7 positions in FY 15 for the Birth-to-Three Program.

Legislative

Transfer funding of \$128,501,319 and 27 positions in FY 14 and \$239,656,855 and 69 positions in FY 15 to establish the Office of Early Childhood, including:

- Department of Social Services: \$15.8 million and 9 positions in FY 14 and 11 positions and \$125.1 million in FY 15 for child care subsidies (Care4Kids) and the Children's Trust Fund,
- State Department of Education: \$112.2 million and 9 positions in FY 14 and 9 positions and \$111.8 million in FY 15 for School Readiness and other early childhood programs,

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- Board of Regents: \$473,657 and 9 positions in FY 14 and \$486,499 and 9 positions in FY 15 for CT Charts-a-Course,
- Department of Public Health: \$2.3 million and 40 positions in FY 15 for licensure and regulations of child day care centers and the administration of the federally funded Home Visitation grant program (\$9.7 million).

Provide New Funding for the Office of Early Childhood

Personal Services	4	369,746	4	380,838	0	0	0	0
Other Expenses	0	200,000	0	200,000	0	0	0	0
Equipment	0	1	0	1	0	0	0	0
Community Plans for Early Childhood	0	172,500	0	322,500	0	0	0	0
Improving Early Literacy	0	7,500	0	7,500	0	0	0	0
Parent Trust Fund Program	0	0	0	0	0	(25,000)	0	(25,000)
Total - General Fund	4	749,747	4	910,839	0	(25,000)	0	(25,000)

Governor

Four positions and corresponding funding of \$369,746 in FY 14 and \$380,838 in FY 15 is provided for the Office of Early Childhood. Funding will support four leadership and administrative positions. Additionally, \$200,000 of new funding is provided for Other Expenses in both FY 14 and FY 15. Programmatic funding is also provided for the agency, including: \$172,500 in FY 14 and \$322,500 in FY 15 for Community Plans for Early Childhood, \$7,500 in both FY 14 and FY 15 for Improving Early Literacy, and \$25,000 in both FY 14 and FY 15 for the Parent Trust Fund Program.

Legislative

Funding of \$749,747 in FY 14 and \$910,839 in FY 15 is provided to the new Office of Early Childhood. This will support four leadership and administrative positions with corresponding funding of \$369,746 in FY 14 and \$380,838 in FY 15.

Additionally, \$200,000 of new funding is provided for Other Expenses in both FY 14 and FY 15. Programmatic funding is also provided for the agency, including: \$172,500 in FY 14 and \$322,500 in FY 15 for Community Plans for Early Childhood, and \$7,500 in both FY 14 and FY 15 for Improving Early Literacy.

Provide Funding for Mental Health Training

Other Expenses	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	0	250,000	0	250,000	0	250,000	0	250,000

Legislative

Funding of \$250,000 is provided in FY 14 and FY 15 to assist in supporting professional development for early childhood providers and pediatricians in the prevention and early identification of mental health problems utilizing Infant and Early Childhood Mental Health Competencies. This supports section 2 of PA 13-178, AAC the Mental, Emotional and Behavioral Health of Youths. It is anticipated that this funding will result in matching funds from a private contribution to support this program. This mental health initiative supplements those provided in PA 13-3, AAC Gun Violence Prevention and Children's Safety.

Transfer Funding to Streamline Budget Account Structure

Children's Trust Fund	0	0	0	0	0	0	0	10,563,768
Community Plans for Early Childhood	0	0	0	0	0	600,000	0	750,000
Improving Early Literacy	0	0	0	0	0	150,000	0	150,000
Parent Trust Fund Program	0	0	0	0	0	500,000	0	500,000
Child Care Services	0	0	0	0	0	18,419,752	0	18,419,752
Community & Family Programs	0	0	0	0	0	(1,250,000)	0	(11,963,768)
Child Care Services & Quality Enhancement	0	0	0	0	0	(24,474,567)	0	(24,474,567)
Head Start Services	0	0	0	0	0	2,610,743	0	2,610,743
Head Start Enhancement	0	0	0	0	0	1,684,350	0	1,684,350

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Child Care Quality Enhancements	0	0	0	0	0	3,259,170	0	3,259,170
Head Start - Early Childhood Link	0	0	0	0	0	1,760,055	0	1,760,055
Head Start	0	0	0	0	0	(6,055,148)	0	(6,055,148)
School Readiness Quality Enhancement	0	0	0	0	0	3,895,645	0	3,895,645
School Readiness & Quality Enhancement	0	0	0	0	0	(1,100,000)	0	(1,100,000)
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$32.9 million in FY 14 and \$43.6 million in FY 15 from the various accounts to reflect the streamlining of agency budgetary accounts.

Legislative

Do not streamline agency account structure.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	82,891	0	484,648	0	(11,812,913)	0	(2,500,118)
Total - General Fund	0	82,891	0	484,648	0	(11,812,913)	0	(2,500,118)

Governor

Provide funding of \$11,895,804 in FY 14 and \$2,984,766 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Provide funding of \$82,891 in FY 14 and \$484,648 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Carry Forward for School Readiness Quality Enhancement

Child Care Services & Quality Enhancement	0	1,200,000	0	0	0	1,200,000	0	0
Total - Carry Forward Funding	0	1,200,000	0	0	0	1,200,000	0	0

Legislative

Section 29 of PA 13-184, the FY 14 and FY 15 Budget, carries forward \$1.2 million in the Department of Education School Readiness Quality Enhancement account and transfers to the Office of Early Childhood for the purpose of improving the quality of early childhood programs during FY 14.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	0	0	0	0	0	0	0	0
Policy Revisions	31	129,583,957	73	241,302,342	14	(97,761,758)	2	(30,937,351)
Total Recommended - GF	31	129,583,957	73	241,302,342	14	(97,761,758)	2	(30,937,351)

Board of Regents for Higher Education

BOR77700

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	4,463	4,528	4,533	4,548	4,599	4,614
Permanent Full-Time - OF	2,253	1,256	1,256	1,256	1,256	1,256

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Other Current Expenses						
National Service Act	0	328,365	0	0	0	0
Charter Oak State College	2,475,265	2,456,083	3,287,900	3,434,213	2,377,493	2,475,851
Community Tech College System	144,504,819	143,196,097	227,795,428	239,361,020	148,745,337	155,900,920
Connecticut State University	142,044,999	141,194,660	224,123,979	235,451,031	148,631,924	155,542,999
Board of Regents	0	1,274,581	1,321,815	1,359,121	663,017	668,841
GAAP Adjustments	0	0	447,623	979,321	447,623	979,321
Agency Total - General Fund	289,025,083	288,449,786	456,976,745	480,584,706	300,865,394	315,567,932
Additional Funds Available						
Federal & Other Restricted Act	13,440,421	7,990,675	8,650,982	9,486,080	8,650,982	9,486,080
Private Contributions	14,113,027	9,734,873	10,669,063	11,107,769	10,669,063	11,107,769
Reg Comm-Tech College Operating and Tuition	473,619,506	212,351,028	216,561,035	225,614,728	216,561,035	225,614,728
Special Funds, Non-Appropriated	48,673,908	46,261,994	44,052,698	43,616,351	44,052,698	43,616,351
St University Operating and Tuition Fund	486,725,845	495,285,788	517,979,898	543,531,901	517,979,898	543,531,901
Agency Grand Total	1,325,597,790	1,060,074,144	1,254,890,421	1,313,941,535	1,098,779,070	1,148,924,761

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Charter Oak State College	0	44,214	0	142,572	0	0	0	0
Community Tech College System	0	3,120,272	0	10,199,022	0	0	0	0
Connecticut State University	0	1,650,733	0	6,818,175	0	0	0	0
Board of Regents	0	26,417	0	80,284	0	0	0	0
Total - General Fund	0	4,841,636	0	17,240,053	0	0	0	0

Governor

Provide funding of \$4,841,636 in FY 14 and \$17,240,053 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Annualize Funding of Manufacturing Program at Asnuntuck

Community Tech College System	0	39,525	0	39,525	0	0	0	0
Total - General Fund	0	39,525	0	39,525	0	0	0	0

Background

The Asnuntuck Manufacturing Technology program provides students with technology and academic education that leads to related career employment and continuous personal and professional development.

Governor

Provide funding of \$39,525 in both FY 14 and FY 15 to reflect the annualization of the expanded manufacturing technology program at Asnuntuck.

Legislative

Same as Governor

Provide Funding for New Manufacturing Programs

Community Tech College System	6	863,100	6	910,572	0	0	0	0
Total - General Fund	6	863,100	6	910,572	0	0	0	0

Background

Manufacturing technology programs provide students with technology and academic education that leads to related career employment and continuous personal and professional development.

Governor

Provide funds totaling \$863,100 in FY 14 and \$910,572 in FY 15 along with an associated six positions for the manufacturing technology programs established in FY 13 at Housatonic Community College, Central Naugatuck Valley Community College and Quinebaug Community College.

Legislative

Same as Governor

Apply Inflationary Increases

Community Tech College System	0	42,203	0	99,827	0	0	0	0
Total - General Fund	0	42,203	0	99,827	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$42,203 in FY 14 and an additional \$57,624 in FY 15 (for a cumulative total of \$99,827 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for New Building Openings

Connecticut State University	10	756,531	25	2,530,164	0	0	0	0
Total - General Fund	10	756,531	25	2,530,164	0	0	0	0

Governor

Provide funding of \$756,531 and 10 positions in FY 14 and \$2,530,164 and 25 positions in FY 15 for employee and facilities costs associated with the opening of new buildings.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer National Service Act Funding

National Service Act	0	(328,365)	0	(328,365)	0	0	0	0
Total - General Fund	0	(328,365)	0	(328,365)	0	0	0	0

Background

The Connecticut Commission on National and Community Service was established in 1993 by an Executive Order of the Governor under the National and Community Service Trust Act of 1993. The primary mandate of the commission is to administer AmeriCorps programs in the state. The commission utilizes federal resources to reinforce, expand and start-up quality community service programs that help meet critical needs in education, public safety, health and the environment. The community service program participants, upon successful completion of a year of full-time service, are eligible to receive an education award of \$5,550 that can be used to pay for college or graduate school, or to pay back qualified student loans.

Governor

Transfer funding of \$328,365 in both FY 14 and FY 15 to the Office of Higher Education to properly reflect the administering body for the National Service Act.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	781,566	0	979,751	0	0	0	0
Total - General Fund	0	781,566	0	979,751	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional – Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$781,566 in FY 14 and \$979,751 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Funding for Additional Professors

Connecticut State University	40	4,000,000	40	4,000,000	40	4,000,000	40	4,000,000
Total - General Fund	40	4,000,000	40	4,000,000	40	4,000,000	40	4,000,000

Legislative

Funds totaling \$4,000,000 and an associated 40 positions are provided in FY 14 and FY 15 for additional faculty positions at the Connecticut State University System.

Provide for Remediation Program

Community Tech College System	20	2,000,000	20	2,000,000	20	2,000,000	20	2,000,000
Total - General Fund	20	2,000,000	20	2,000,000	20	2,000,000	20	2,000,000

Legislative

Funds totaling \$2,000,000 and an associated 20 positions are provided in FY 14 and FY 15 for remediation programs in the Community Technical College System necessitated by PA 12 - 40, An Act Concerning College Readiness and Completion.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide for Additional Academic Counselors

Connecticut State University	10	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000
Total - General Fund	10	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000

Legislative

Funds totaling \$1,000,000 and an associated 10 positions are provided in FY 14 and FY 15 for additional academic counselors at the Connecticut State University System.

Rollout of FY 13 Rescissions

Charter Oak State College	0	(122,804)	0	(122,804)	0	0	0	0
Community Tech College System	0	0	0	0	0	2,863,920	0	2,863,920
Connecticut State University	0	0	0	0	0	2,823,893	0	2,823,893
Board of Regents	0	(63,729)	0	(63,729)	0	0	0	0
Total - General Fund	0	(186,533)	0	(186,533)	0	5,687,813	0	5,687,813

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$5,874,346 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Reduce funding of \$186,533 in both FY 14 and FY 15 to reflect a partial rollout of the Governor's FY 13 rescissions.

Funding of \$5,687,813 is retained to fill vacant faculty positions and provide for additional counselors. At least ten percent of the funding is to be used for additional counselors. The vacant positions were not filled in FY 13 due to the rescissions.

Transfer Fringe Benefit Costs from OSC

Charter Oak State College	0	0	0	0	0	(910,407)	0	(958,362)
Community Tech College System	0	0	0	0	0	(83,914,011)	0	(88,324,020)
Connecticut State University	0	0	0	0	0	(83,345,948)	0	(87,731,925)
Board of Regents	0	0	0	0	0	(598,798)	0	(630,280)
Total - General Fund	0	0	0	0	0	(168,769,164)	0	(177,644,587)

Background

Currently, the fringe benefits for the General Fund positions within the Higher Education units are budgeted centrally in the Office of the State Comptroller (OSC) - Fringe Benefits accounts. This includes: Unemployment, State Employee Retirement System (SERS), Alternative Retirement Plan (ARP), Group Life, Social Security, and Medical Insurance.

Governor

Transfer funding of \$168,769,164 in FY 14 and \$177,644,587 in FY 15 from the OSC Fringe Benefit accounts to Board of Regents to reflect the reallocation of fringe benefit costs for the Higher Education units.

Legislative

Fringe benefits are maintained in the Office of the State Comptroller - Fringe Benefits accounts.

Transfer Functions to the Office of Early Childhood

Community Tech College System	(9)	(473,657)	(9)	(486,499)	(4)	0	(4)	0
Total - General Fund	(9)	(473,657)	(9)	(486,499)	(4)	0	(4)	0

Background

PA 11-181 AAC Early Childhood Education and the Establishment of a Coordinated System of Early Care and Education and Child Development, established provisions for a coordinated system of early care and education and child development.

Connecticut Charts-A-Course (CCAC) is the statewide professional development, program improvement and registry system for early care and education. CCAC offers a variety of supports to assist both individuals and programs in obtaining quality standards.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Transfer funding of \$473,657 in FY 14 and \$486,499 in FY 15 and five positions to the Office of Early Childhood. This reflects transferring Connecticut Charts-A-Course to the new agency for a coordinated system of early childhood care and education.

Legislative

Transfer funding of \$473,657 in FY 14 and \$486,499 in FY 15 and nine positions to the Office of Early Childhood. This reflects transferring Connecticut Charts-A-Course to the new agency for a coordinated system of early childhood care and education.

Remove Funding for Salary Increases for Appointed Officials

Board of Regents	0	(30,457)	0	(63,987)	0	0	0	0
Total - General Fund	0	(30,457)	0	(63,987)	0	0	0	0

Governor

Reduce funding by \$30,457 in FY 14 and \$63,987 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Provide Funding for Faculty Development

Connecticut State University	0	30,000	0	0	0	30,000	0	0
Total - General Fund	0	30,000	0	0	0	30,000	0	0

Legislative

Funds totaling \$30,000 are provided in FY 14 for faculty development in the area of educating students in teacher preparation programs in how children learn and develop socially and emotionally as required in PA 13-133, An Act Concerning Teacher Education Programs.

Transfer Business Functions to the OHE

Board of Regents	(6)	(543,795)	(6)	(558,308)	0	(60,000)	0	(60,000)
Total - General Fund	(6)	(543,795)	(6)	(558,308)	0	(60,000)	0	(60,000)

Background

Business functions for the Board of Regents are currently performed within the Office of Higher Education.

Governor

Transfer funding of \$483,795 in FY 14 and \$498,308 in FY 15 along with six positions from the Board of Regents to the Office of Higher Education (OHE) to reflect the transfer of business functions.

Legislative

Transfer funding of \$543,795 in FY 14 and \$558,308 in FY 15 along with six positions from the Board of Regents to the Office of Higher Education (OHE) to reflect the transfer of business functions.

Eliminate Inflationary Increases

Community Tech College System	0	(42,203)	0	(57,624)	0	0	0	0
Total - General Fund	0	(42,203)	0	(57,624)	0	0	0	0

Governor

Reduce funding by \$42,203 in FY 14 and \$57,624 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(333,943)	0	(430)	0	0	0	0
Total - General Fund	0	(333,943)	0	(430)	0	0	0	0

Governor

Reduce funding by \$333,943 in FY 14 and \$430 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4,528	288,449,786	4,528	288,449,786	0	0	0	0
Current Services	16	6,996,196	31	21,471,527	0	0	0	0
Policy Revisions	55	5,419,412	55	5,646,619	66	(156,111,351)	66	(165,016,774)
Total Recommended - GF	4,599	300,865,394	4,614	315,567,932	66	(156,111,351)	66	(165,016,774)

State Library

CSL66000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	61	55	55	55	55	55

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	5,168,125	4,915,076	5,000,973	5,216,113	5,000,973	5,216,113
Other Expenses	673,258	710,355	695,685	695,685	695,685	695,685
Equipment	0	1	1	1	1	1
Other Current Expenses						
State-Wide Digital Library	1,548,629	2,094,590	1,989,860	1,989,860	1,989,860	1,989,860
Interlibrary Loan Delivery Service	245,154	275,751	258,471	268,122	258,471	268,122
Legal/Legislative Library Materials	777,850	827,992	786,592	786,592	786,592	786,592
State-Wide Data Base Program	574,696	0	0	0	0	0
Insurance Recovery	3,763	0	0	0	0	0
Computer Access	90,500	190,000	0	0	180,500	180,500
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	332,500	350,000	332,500	332,500	332,500	332,500
Grant Payments to Local Governments						
Grants To Public Libraries	207,692	214,283	203,569	203,569	203,569	203,569
Connecticard Payments	1,000,000	1,000,000	800,000	800,000	1,000,000	1,000,000
Connecticut Humanities Council	0	2,157,633	1,941,870	1,941,870	2,049,752	2,049,752
GAAP Adjustments	0	0	22,182	30,949	22,182	30,949
Agency Total - General Fund	10,622,167	12,735,681	12,031,703	12,265,261	12,520,085	12,753,643
Additional Funds Available						
Federal & Other Restricted Act	2,159,137	2,075,000	2,050,000	2,050,000	2,050,000	2,050,000
Private Contributions	1,065,458	960,700	950,700	950,700	950,700	950,700
Agency Grand Total	13,846,762	15,771,381	15,032,403	15,265,961	15,520,785	15,754,343

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	93,623	0	317,267	0	0	0	0
Interlibrary Loan Delivery Service	0	(17,280)	0	(7,629)	0	0	0	0
Total - General Fund	0	76,343	0	309,638	0	0	0	0

Governor

Provide funding of \$76,343 in FY 14 and \$309,638 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	28,789	0	55,039	0	0	0	0
State-Wide Digital Library	0	51,545	0	105,198	0	0	0	0
Legal/Legislative Library Materials	0	17,967	0	42,500	0	0	0	0
Computer Access	0	4,750	0	4,750	0	0	0	0
Support Cooperating Library Service Units	0	7,595	0	17,965	0	0	0	0
Grants To Public Libraries	0	4,650	0	10,999	0	0	0	0
Connecticard Payments	0	21,700	0	51,329	0	0	0	0
Total - General Fund	0	136,996	0	287,780	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$136,996 in FY 14 and an additional \$150,784 in FY 15 (for a cumulative total of \$287,780 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	23,454	0	31,572	0	0	0	0
Total - General Fund	0	23,454	0	31,572	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$23,454 in FY 14 and \$31,572 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(11,790)	0	(11,790)	0	0	0	0
Total - General Fund	0	(11,790)	0	(11,790)	0	0	0	0

Governor

Reduce funding by \$11,790 in both FY 14 and FY 15 in Other Expenses to reflect anticipated expenditure requirements. This reduction reflects a one-time expenditure for books in FY 13.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Adjust Funding of Connecticard

Connecticard Payments	0	0	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	0	0	200,000	0	200,000

Background

Connecticard is a cooperative borrowing program among the state's public libraries. Administered by the State Library, libraries receive an annual reimbursement for providing service to non-residents.

Governor

Reduce funding by \$200,000 in both FY 14 and FY 15 for Connecticard payments. Funds available for the Connecticard program after the reduction total \$800,000.

Legislative

Funding of \$200,000 is maintained for the Connecticard program. This maintains a total of \$1 million in the program to ensure the continued distribution of library materials from local libraries to non-residents.

Adjust Funding to the Connecticut Humanities Council

Connecticut Humanities Council	0	0	0	0	0	107,882	0	107,882
Total - General Fund	0	0	0	0	0	107,882	0	107,882

Background

The Connecticut Humanities Council is a public foundation incorporated as a state-based affiliate of the National Endowment for the Humanities. Its mission is to increase public involvement in the state's history and to assist the state's museums, heritage organizations and historical societies in bringing important stories of the past to the public. The council uses grants funded by state, national and corporate entities to provide resources and help the state's heritage organizations rebuild, refocus and re-energize their programs.

Governor

Reduce funding to the Connecticut Humanities Council by \$107,882 in both FY 14 and FY 15. Funding to the Connecticut Humanities Council totals \$1,941,870 after the reduction.

Legislative

Funding of \$107,882 is maintained for the Connecticut Humanities Council. This maintains a total of \$2,049,752 in the account in recognition of the importance of the Council to the state's tourism industry and the maintenance of Connecticut history.

Adjust Computer Access Funding

Computer Access	0	0	0	0	0	180,500	0	180,500
Total - General Fund	0	0	0	0	0	180,500	0	180,500

Background

The Computer Access program provides funds for the refurbishing of computers which are provided to low-income families.

Governor

Reduce funding for the Computer Access program by \$180,500 in both FY 14 and FY 15 to reflect the elimination of the program.

Legislative

Funding of \$180,500 is maintained for the Computer Access program in both FY 14 and FY 15.

Rollout of FY 13 Rescissions

Computer Access	0	(9,500)	0	(9,500)	0	0	0	0
Support Cooperating Library Service Units	0	(17,500)	0	(17,500)	0	0	0	0
Grants To Public Libraries	0	(10,714)	0	(10,714)	0	0	0	0
Connecticut Humanities Council	0	(107,881)	0	(107,881)	0	0	0	0
Total - General Fund	0	(145,595)	0	(145,595)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$145,595 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Rollout of FY 13 DMP

State-Wide Digital Library	0	(104,730)	0	(104,730)	0	0	0	0
Legal/Legislative Library Materials	0	(41,400)	0	(41,400)	0	0	0	0
Total - General Fund	0	(146,130)	0	(146,130)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$146,130 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(2,880)	0	(2,880)	0	0	0	0
Total - General Fund	0	(2,880)	0	(2,880)	0	0	0	0

Governor

Transfer funding of \$2,880 in both FY 14 and FY15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(7,726)	0	(16,230)	0	0	0	0
Total - General Fund	0	(7,726)	0	(16,230)	0	0	0	0

Governor

Reduce funding by \$7,726 in FY 14 and \$16,230 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,272)	0	(623)	0	0	0	0
Total - General Fund	0	(1,272)	0	(623)	0	0	0	0

Governor

Reduce funding by \$1,272 in FY 14 and \$623 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(28,789)	0	(55,039)	0	0	0	0
State-Wide Digital Library	0	(51,545)	0	(105,198)	0	0	0	0
Legal/Legislative Library Materials	0	(17,967)	0	(42,500)	0	0	0	0
Computer Access	0	(4,750)	0	(4,750)	0	0	0	0
Support Cooperating Library Service Units	0	(7,595)	0	(17,965)	0	0	0	0
Grants To Public Libraries	0	(4,650)	0	(10,999)	0	0	0	0
Connecticard Payments	0	(21,700)	0	(51,329)	0	0	0	0
Total - General Fund	0	(136,996)	0	(287,780)	0	0	0	0

Governor

Reduce various accounts by \$136,996 in FY 14 and \$287,780 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	55	12,735,681	55	12,735,681	0	0	0	0
Current Services	0	225,003	0	617,200	0	0	0	0
Policy Revisions	0	(440,599)	0	(599,238)	0	488,382	0	488,382
Total Recommended - GF	55	12,520,085	55	12,753,643	0	488,382	0	488,382

Department of Education

SDE64000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	1,706	1,680	1,688	1,717	1,685	1,714
Permanent Full-Time - OF	140	126	122	121	122	121

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	17,262,169	19,950,048	17,726,383	18,622,632	17,618,304	18,507,312
Other Expenses	3,691,215	3,726,563	5,575,149	5,575,149	3,458,980	3,458,980
Equipment	0	1	1	1	1	1
Other Current Expenses						
Basic Skills Exam Teachers in Training	680,000	1,270,775	0	0	1,226,867	1,255,655
Teachers' Standards Implementation Program	3,141,508	3,096,508	0	0	2,941,683	2,941,683
Early Childhood Program	5,153,146	6,022,489	0	0	0	0
Admin - Magnet Schools	228,857	0	0	0	0	0
Admin - Adult Education	923,480	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	19,220,938	19,050,559	0	0	20,147,588	18,971,294
Admin-Interdistrict Cooperation	110,813	0	0	0	0	0
Primary Mental Health	481,630	507,294	427,209	427,209	427,209	427,209
Admin - Youth Service Bureaus	58,945	0	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	726,750	765,000	0	0	726,750	726,750
Adult Education Action	143,867	240,687	240,687	240,687	240,687	240,687
Connecticut Pre-Engineering Program	262,500	262,500	0	0	262,500	262,500
Connecticut Writing Project	47,500	0	0	0	50,000	50,000
Resource Equity Assessments	171,731	299,683	0	0	168,064	168,064
Neighborhood Youth Centers	1,371,386	1,338,300	0	0	1,271,386	1,271,386
Longitudinal Data Systems	1,467,022	1,500,000	0	0	1,263,197	1,263,197
School Accountability	2,076,832	2,201,405	0	0	1,856,588	1,860,598
Sheff Settlement	8,030,955	14,293,799	9,259,263	9,409,526	13,259,263	9,409,526
Admin - After School Programs	179,986	0	0	0	0	0
CommPACT Schools	676,875	0	0	0	0	0
Community Plans for Early Childhood	450,000	450,000	0	0	0	0
Improving Early Literacy	150,000	150,000	0	0	0	0
Parent Trust Fund Program	500,000	500,000	0	0	500,000	500,000
Regional Vocational-Technical School System	140,804,239	134,841,977	146,551,879	155,632,696	146,551,879	155,632,696
Child Care Services	18,313,103	18,419,752	0	0	0	0
Science Program for Educational Reform Districts	0	455,000	0	0	455,000	455,000
Wrap Around Services	0	450,000	0	0	450,000	450,000
Parent Universities	0	250,000	0	0	487,500	487,500
School Health Coordinator Pilot	0	200,000	0	0	190,000	190,000

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Commissioner's Network	0	7,500,000	0	0	10,000,000	17,500,000
Technical Assistance for Regional Cooperation	0	100,000	0	0	95,000	95,000
New or Replicated Schools	0	200,000	0	0	300,000	900,000
Bridges to Success	0	712,500	0	0	601,652	601,652
K-3 Reading Assessment Pilot	0	2,700,000	0	0	2,699,941	2,699,941
Talent Development	0	3,500,000	0	0	10,025,000	10,025,000
School Improvement	0	0	59,440,949	68,397,453	0	0
Common Core	0	0	0	0	8,300,000	6,300,000
Alternative High School and Adult Reading Incentive Program	0	0	0	0	1,200,000	1,200,000
Special Master	0	0	0	0	2,116,169	2,116,169
Other Than Payments to Local Governments						
American School For The Deaf	9,768,242	10,264,242	10,659,030	11,152,030	10,659,030	10,659,030
Regional Education Services	1,362,883	1,384,613	1,166,026	1,166,026	1,166,026	1,166,026
Head Start Services	2,748,150	2,748,150	0	0	0	0
Head Start Enhancement	1,773,000	1,773,000	0	0	0	0
Family Resource Centers	5,739,414	7,981,488	7,582,414	7,582,414	7,582,414	7,582,414
Charter Schools	56,926,400	0	0	0	0	0
Youth Service Bureau Enhancement	620,300	620,300	620,300	620,300	620,300	620,300
Head Start - Early Childhood Link	2,090,000	2,090,000	0	0	0	0
Institutional Student Aid	743,018	0	0	0	0	0
Child Nutrition State Match	2,354,815	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000
Health Foods Initiative	3,710,313	3,613,997	0	0	4,661,604	4,806,300
EvenStart	475,000	500,000	0	0	0	0
Grant Payments to Local Governments						
Vocational Agriculture	5,060,565	6,485,565	6,485,565	6,485,565	9,485,565	9,485,565
Transportation of School Children	25,784,748	24,884,748	5,000,000	5,000,000	24,884,748	24,884,748
Adult Education	20,002,008	21,025,690	21,033,915	21,045,036	21,033,915	21,045,036
Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500	4,297,500	4,297,500	4,297,500	4,297,500
Education Equalization Grants	1,889,228,795	2,007,594,057	2,140,230,922	2,206,532,648	2,066,589,276	2,122,891,002
Bilingual Education	1,890,476	1,916,130	1,916,130	1,916,130	1,916,130	1,916,130
Priority School Districts	115,787,015	121,875,581	46,057,206	45,577,022	47,427,206	46,947,022
Young Parents Program	192,348	229,330	229,330	229,330	229,330	229,330
Interdistrict Cooperation	10,800,765	10,131,935	4,346,369	4,350,379	9,146,369	9,150,379
School Breakfast Program	2,106,778	2,220,303	2,300,041	2,379,962	2,300,041	2,379,962
Excess Cost - Student Based	139,828,738	139,805,731	139,805,731	139,805,731	139,805,731	139,805,731
Non-Public School Transportation	3,595,500	3,595,500	3,595,500	3,595,500	3,595,500	3,595,500
School To Work Opportunities	200,000	213,750	213,750	213,750	213,750	213,750
Youth Service Bureaus	2,888,323	2,989,268	2,989,268	2,989,268	2,989,268	2,989,268
Open Choice Program	21,204,566	22,090,956	35,018,594	40,616,736	37,018,594	42,616,736
Magnet Schools	206,742,076	242,361,711	270,449,020	286,250,025	265,449,020	281,250,025
After School Program	4,095,000	4,500,000	0	0	4,500,000	4,500,000
School Readiness Quality Enhancement	1,043,172	4,100,678	0	0	0	0
GAAP Adjustments	0	0	767,244	1,055,616	767,244	1,055,616
Agency Total - General Fund	2,769,385,355	2,898,603,063	2,946,339,375	3,053,520,321	2,917,583,769	3,006,409,170

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Additional Funds Available						
Carry Forward Funding	0	0	0	0	2,715,000	85,000
Federal & Other Restricted Act	555,771,957	460,676,515	444,442,745	439,499,143	444,442,745	439,499,143
Private Contributions	3,383,554	6,773,681	3,273,681	3,273,681	3,273,681	3,273,681
Agency Grand Total	3,328,540,866	3,366,053,259	3,394,055,801	3,496,293,145	3,368,015,195	3,449,266,994

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	(604,589)	0	327,199	0	0	0	0
Basic Skills Exam Teachers in Training	0	19,630	0	48,418	0	0	0	0
Early Childhood Program	0	7,543	0	20,885	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	54,849	0	133,479	0	0	0	0
Resource Equity Assessments	0	6,830	0	14,349	0	0	0	0
School Accountability	0	2,738	0	6,748	0	0	0	0
Sheff Settlement	0	24,880	0	61,796	0	0	0	0
Regional Vocational- Technical School System	13	11,948,783	42	20,200,288	0	0	0	0
Adult Education	0	8,225	0	19,346	0	0	0	0
Interdistrict Cooperation	0	14,434	0	18,444	0	0	0	0
Magnet Schools	0	5,374	0	13,779	0	0	0	0
Total - General Fund	13	11,488,697	42	20,864,731	0	0	0	0

Governor

Provide funding of \$11.5 million in FY 14 and \$20.9 million in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments. The additional positions within the Regional Vocational Technical School System are due to the re-opening of JM Wright Technical School in Stamford.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	25,615	0	141,357	0	0	0	0
Basic Skills Exam Teachers in Training	0	13,919	0	32,786	0	0	0	0
Teachers' Standards Implementation Program	0	60,000	0	60,000	0	0	0	0
Early Childhood Program	0	92	0	188	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	1,043,570	0	1,790,123	0	0	0	0
Primary Mental Health	0	11,008	0	26,039	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	16,601	0	39,267	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Connecticut Pre- Engineering Program	0	5,696	0	13,474	0	0	0	0
Neighborhood Youth Centers	0	29,041	0	68,694	0	0	0	0
Longitudinal Data Systems	0	32,550	0	76,994	0	0	0	0
School Accountability	0	45,251	0	107,003	0	0	0	0
Community Plans for Early Childhood	0	9,765	0	23,098	0	0	0	0
Regional Vocational- Technical School System	0	1,261,963	0	2,223,527	0	0	0	0
Science Program for Educational Reform Districts	0	9,874	0	23,355	0	0	0	0
Technical Assistance for Regional Cooperation	0	2,170	0	5,133	0	0	0	0
New or Replicated Schools	0	4,340	0	10,266	0	0	0	0
Regional Education Services	0	30,046	0	71,071	0	0	0	0
Head Start Services	0	59,635	0	141,061	0	0	0	0
Head Start Enhancement	0	38,474	0	91,007	0	0	0	0
Family Resource Centers	0	173,198	0	409,684	0	0	0	0
Head Start - Early Childhood Link	0	45,353	0	107,278	0	0	0	0
Vocational Agriculture	0	140,737	0	332,900	0	0	0	0
Bilingual Education	0	41,580	0	98,354	0	0	0	0
Priority School Districts	0	140,929	0	329,268	0	0	0	0
Young Parents Program	0	4,976	0	11,771	0	0	0	0
Interdistrict Cooperation	0	217,665	0	217,665	0	0	0	0
School To Work Opportunities	0	4,638	0	10,971	0	0	0	0
Youth Service Bureaus	0	64,867	0	153,438	0	0	0	0
After School Program	0	97,650	0	230,982	0	0	0	0
School Readiness Quality Enhancement	0	88,985	0	210,485	0	0	0	0
Total - General Fund	0	3,720,188	0	7,057,239	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$3.7 million in FY 14 and an additional \$3.4 million in FY 15 (for a cumulative total of \$7.1 million in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for Opening JM Wright Technical School

Regional Vocational- Technical School System	0	933,119	0	1,762,431	0	0	0	0
Total - General Fund	0	933,119	0	1,762,431	0	0	0	0

Governor

Provide funding of \$933,119 in FY 14 and \$1,762,431 in FY 15 for various facility expenses necessary to re-open JM Wright Technical School in Stamford. This school was closed in 2009.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Transfer Between Various Accounts

Personal Services	0	246,930	0	261,968	0	0	0	0
Resource Equity Assessments	0	(123,465)	0	(130,984)	0	0	0	0
Sheff Settlement	0	(5,640,590)	0	(5,648,109)	0	0	0	0
Magnet Schools	0	5,517,125	0	5,517,125	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Funding of \$5.8 million in both FY 14 and FY 15 is transferred between various accounts to more appropriately reflect spending.

Legislative

Same as Governor

Provide Adjustments for Formula-Based Grants

Transportation of School Children	0	59,814,311	0	62,092,716	0	0	0	0
Adult Education	0	1,860,591	0	2,501,231	0	0	0	0
Health and Welfare Services Pupils Private Schools	0	2,544,288	0	2,743,484	0	0	0	0
Education Equalization Grants	0	3,509,000	0	7,464,000	0	0	0	0
Priority School Districts	0	(230,185)	0	(710,369)	0	0	0	0
Excess Cost - Student Based	0	37,517,647	0	46,100,098	0	0	0	0
Non-Public School Transportation	0	1,054,137	0	1,129,461	0	0	0	0
Total - General Fund	0	106,069,789	0	121,320,621	0	0	0	0

Background

Various formulaic grants are established within statute, and these same grants can also be capped within statute. If grants are capped, funding is distributed based on a proration of the anticipated formula. In FY 03, various grants administered by the State Department of Education were capped. For FY 09 the caps were lifted, which resulted in higher grant payments to some municipalities. However from FY 10 through FY 13 the grants were once again capped.

Governor

Provide funding of \$106.1 million in FY 14 and \$121.3 million in FY 15 to fund various formula-based grants.

Legislative

Same as Governor

Provide Funding for Caseload, Volume, Utilization Changes

Sheff Settlement	0	581,174	0	702,040	0	0	0	0
Health Foods Initiative	0	479,821	0	624,517	0	0	0	0
Education Equalization Grants	0	6,453,500	0	11,636,500	0	0	0	0
School Breakfast Program	0	79,738	0	159,659	0	0	0	0
Open Choice Program	0	12,927,638	0	18,525,780	0	0	0	0
Magnet Schools	0	27,114,810	0	42,907,410	0	0	0	0
Total - General Fund	0	47,636,681	0	74,555,906	0	0	0	0

Governor

Provide funding of \$47.6 million in FY 14 and \$74.6 million in FY 15 to account for caseload, volume and utilization changes in various programs.

Funding is included for the following:

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- \$581,174 in FY 14 and \$702,040 in FY 15 for increased transportation costs for increased enrollment at CTHSS and VoAg programs,
- \$479,821 in FY 14 and \$624,517 in FY 15 for increased utilization of the Health Foods Initiative program,
- \$6.5 million in FY 14 and \$11.6 million in FY 15 for increased seats for additional grades in charter schools (500 new seats in FY 14 and 500 new seats in FY 15),
- \$79,738 in FY 14 and \$159,659 in FY 15 for increased volume in the School Breakfast program,
- \$12.9 million in FY 14 and \$18.5 million in FY 15 for 784 new OPEN Choice seats in FY 14 and 525 in FY 15,
- \$27.1 million in FY 14 and \$42.9 million in FY 15 for 10,455 new magnet school seats over the biennium, with 6,200 of the new seats for adding additional grades to established schools, 2,860 for new schools that will open during the biennium and 1,395 for increased enrollment within existing grades, at established schools.

Legislative

Same as Governor

Annualize Previous Year Partial Funding

Early Childhood Program	0	717,971	0	717,971	0	0	0	0
Talent Development	0	4,000,000	0	4,000,000	0	0	0	0
Priority School Districts	0	179,635	0	(289,115)	0	0	0	0
Total - General Fund	0	4,897,606	0	4,428,856	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$4.9 million in FY 14 and \$4.4 million in FY 15 to reflect full year funding for: (1) the 1,000 new school readiness slots and (2) carry forward funding used in FY 13 for talent development.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	1,081,574	0	1,037,672	0	0	0	0
Total - General Fund	0	1,081,574	0	1,037,672	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$1.1 million in FY 14 and \$1 million in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions**Increase Funding for ECS**

Education Equalization Grants	0	50,756,719	0	91,513,445	0	0	0	(10,000,000)
Total - General Fund	0	50,756,719	0	91,513,445	0	0	0	(10,000,000)

Governor

Provide funding of \$50.8 million in FY 14 and \$101.5 million in FY 15 to be distributed to towns through the new Education Cost Sharing formula (which adopts, in part, the recommendations of the ECS task force.)

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- The proposed ECS formula changes the definition of a town's wealth by weighting property to income wealth in a ratio of 50/50.
- No town will receive less ECS aid in 2014 or 2015 than it did in 2013.
- A new child poverty measure will be used. Free and Reduced Price Lunch (FRPL) eligibility will replace Title I poverty.
- Current 15% weighting of Limited English Proficient (LEP) students will be eliminated and replaced by 30% weighting of FRPL eligibility.
- For most wealthy communities, the minimum aid ratio will be reduced from 9% to 2%. The minimum aid ratio for alliance districts will be 10%.
- Household income data will be streamlined and replaced by more current data. Census Bureau Per Capita Income (PCI) and Median Household Income (MHI), which is updated once a decade, is replaced by MHI produced and updated annually through the Department of Economic and Community Development.
- Alliance Districts are phased in at 10% and all other districts at 1% in FY 14.
- The foundation is increased from \$9,867 to \$11,754.

Legislative

Provide funding of \$50.8 million in FY 14 and \$91.5 million in FY 15 to be distributed to towns through the new Education Cost Sharing formula.

- The proposed ECS formula changes the definition of a town's wealth by weighting property to income wealth in a ratio of 90/10.
- No town will receive less ECS aid in 2014 or 2015 than it did in 2013.
- A new child poverty measure will be used. Free and Reduced Price Lunch (FRPL) eligibility will replace Title I poverty.
- Current 15% weighting of Limited English Proficient (LEP) students will be eliminated and replaced by 30% weighting of FRPL eligibility.
- For most wealthy communities, the minimum aid ratio will be reduced from 9% to 2%. The minimum aid ratio for alliance districts will be 10%.
- Household income data will be streamlined and replaced by more current data. Census Bureau Per Capita Income (PCI) and Median Household Income (MHI), which is updated once a decade, is replaced by MHI produced and updated annually through the Department of Economic and Community Development.
- Reform districts are phased in at 12%, Alliance Districts at 8% and all other districts at 1% in FY 14.
- The foundation is increased from \$9,867 to \$11,525.
- Sections 152 and 153 of PA 13-247, the general government implementer, provides for this change.

Adjust Funding for Talent Development

Talent Development	0	12,000,000	0	10,000,000	0	0	0	(2,000,000)
Total - General Fund	0	12,000,000	0	10,000,000	0	0	0	(2,000,000)

Background

Section 52 of PA 12-116, AAC Educational Reform, establishes a teacher evaluation and support system. Funding of this system includes: a new evaluation system for teachers, professional development, recruitment of quality teachers, and talent development of teachers.

Governor

Provide funding of \$12 million in both FY 14 and FY 15 for talent development. Funding will be used for the following: teacher evaluation, teacher training, professional learning for teachers and administrators, leadership academy, evaluator training, data management, summer coaching academy, survey design, and professional learning framework and strategy.

Legislative

Provide funding of \$12 million in FY 14 and \$10 million in FY 15 for talent development. Funding will be used for the following: teacher evaluation, teacher training, professional learning for teachers and administrators, leadership academy, evaluator training, data management, summer coaching academy, survey design, and professional learning framework and strategy.

Adjust Funding for the Commissioner's Network

Commissioner's Network	0	3,300,000	0	10,800,000	0	0	0	0
Total - General Fund	0	3,300,000	0	10,800,000	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

Sections 19-22 of PA 12-116, AAC Educational Reform, established the Commissioner's Network. The Commissioner's Network may support turnaround schools, teacher and leader compensation related to low performing schools, and coordination of family services to low performing schools.

Governor

Provide funding of \$3.3 million in FY 14 and \$10.8 million in FY 15 to increase the number of schools participating in the Commissioner's Network. In FY 13 there are four network schools. The proposed funding allows for up to eight new schools for FY 14 for a total of up to 12; and another 8-9 schools in FY 15.

Legislative

Same as Governor

Transfer from Talent Development to Common Core

Talent Development	0	(8,300,000)	0	(6,300,000)	0	(8,300,000)	0	(6,300,000)
Common Core	0	8,300,000	0	6,300,000	0	8,300,000	0	6,300,000
Total - General Fund	0	0	0	0	0	0	0	0

Legislative

Transfer funding of \$8.3 million in FY 14 and \$6.3 million in FY 15 from the Talent Development account into the Common Core account to allow the State Department of Education to assist districts in teaching and administering the Common Core.

Transfer State Owned Pilot to ECS

Education Equalization Grants	0	0	0	0	0	(73,641,646)	0	(73,641,646)
Total - General Fund	0	0	0	0	0	(73,641,646)	0	(73,641,646)

Governor

Transfer funding of \$73.6 million in FY 14 and FY 15 from the State Owned Pilot grant, administered by OPM, to the Education Cost Sharing grant. The State Owned Pilot funds will not be run through the ECS formula, and towns will receive the same amount of State Owned Pilot funds as it did in FY 13.

Legislative

This transfer is not provided.

Provide Additional Funding for New State and Local Charters

New or Replicated Schools	0	110,000	0	710,000	0	0	0	0
Education Equalization Grants	0	1,785,000	0	8,415,000	0	0	0	0
Total - General Fund	0	1,895,000	0	9,125,000	0	0	0	0

Background

Charter schools are authorized by the State Board of Education. Local charter schools are primarily funded by local or regional boards of education; state charter schools are primarily funded by the state. Charter schools provide small scale educational programs managed by a governing board comprised of teachers and parents or guardians of the students enrolled in the school and may include community members.

Governor

Provide funding of \$1.8 million in FY 14 for state charter schools and \$110,000 for local charter schools and \$8.4 million in FY 15 for state charter schools and \$710,000 for local charter schools. This funding will allow for one new state charter school to open with 170 slots and a per pupil reimbursement rate of \$10,500 and two new local charters with a per pupil reimbursement rate of \$3,000, in FY 14. In FY 15, 2 additional state charters, with 255 new slots and a per pupil reimbursement rate of \$11,000, and 2 new local charters with 150 new slots and a per pupil reimbursement of \$3,000.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Functions to the Office of Early Childhood

Personal Services	(9)	(937,779)	(9)	(982,070)	(3)	(108,079)	(3)	(115,320)
Other Expenses	0	(42,000)	0	(42,000)	0	0	0	0
Early Childhood Program	0	(6,748,003)	0	(6,761,345)	0	0	0	0
Community Plans for Early Childhood	0	(427,500)	0	(427,500)	0	0	0	0
Improving Early Literacy	0	(142,500)	0	(142,500)	0	0	0	0
Parent Trust Fund Program	0	0	0	0	0	475,000	0	475,000
Child Care Services	0	(18,419,752)	0	(18,419,752)	0	0	0	0
Head Start Services	0	(2,610,743)	0	(2,610,743)	0	0	0	0
Head Start Enhancement	0	(1,684,350)	0	(1,684,350)	0	0	0	0
Head Start - Early Childhood Link	0	(2,090,000)	0	(2,090,000)	0	(329,945)	0	(329,945)
EvenStart	0	(475,000)	0	(475,000)	0	(475,000)	0	(475,000)
Priority School Districts	0	(74,767,825)	0	(74,299,075)	0	0	0	0
School Readiness Quality Enhancement	0	(3,895,645)	0	(3,895,645)	0	0	0	0
Total - General Fund	(9)	(112,241,097)	(9)	(111,829,980)	(3)	(438,024)	(3)	(445,265)

Background

PA 11-181, AAC Early Childhood Education and the Establishment of a Coordinated System of Early Care and Education and Child Development, established provisions for a coordinated system of early care and education and child development.

Governor

Transfer funding of \$111.8 million and 6 positions in FY 14 and \$111.4 million and 6 positions in FY 15 to the newly created Office of Early Childhood. This includes School Readiness and other early childhood programs.

Legislative

Transfer funding of \$112.2 million and 9 positions in FY 14 and \$111.8 million and 9 positions in FY 15 to the newly created Office of Early Childhood. This includes School Readiness and other early childhood programs.

Adjust Transportation of School Children Grant

Transportation of School Children	0	0	0	0	0	19,884,748	0	19,884,748
Total - General Fund	0	0	0	0	0	19,884,748	0	19,884,748

Background

The Public School Transportation grant program reimburses districts for the provision of transportation from home-to-school- back-home for public schools located within the district. The rate of reimbursement is on a 0 to 60 percent sliding scale depending on the town's wealth rank. The 17 highest ranked towns receive no reimbursement. There is a 10 percent bonus for regional districts and every town is guaranteed at least \$1,500.

Governor

Reduce funding by \$19,884,748 in both FY 14 and FY 15 to reflect the elimination of this program; \$5 million is maintained within the account and will be used to establish a competitive grant program to reimburse various municipalities for transportation costs.

Legislative

Funding of \$19.9 million in both FY 14 and FY 15 is maintained in the Transportation of Public School Children grant to reflect total funding at the FY 13 level.

Increase Funding for OPEN Choice

Open Choice Program	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
Total - General Fund	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000

Background

The Hartford Region Open Choice Program offers public school students in Hartford the opportunity to attend public schools in

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

suburban towns and public school students in suburban communities the opportunity to attend public schools in Hartford, at no cost to the student's family.

Participation in the Open Choice program is voluntary. Students must complete and submit an application which is available through the Regional School Choice Office (RSCO).

Currently, the Capitol Region Education Council (CREC) manages the program for approximately 1,700 Hartford region Open Choice students who attend school in suburban towns and Hartford. Open Choice districts include Avon, Berlin, Bolton, Canton, Cromwell, East Granby, East Windsor, Ellington, Enfield, Farmington, Glastonbury, Granby, Hartford, Newington, Plainville, Portland, Rocky Hill, Simsbury, Somers, South Windsor, Southington, Suffield, Vernon, West Hartford, Wethersfield, Windsor, and Windsor Locks. The suburban districts and Hartford offer seats in their elementary, middle and high schools.

Legislative

Provide funding of \$2 million in both FY 14 and FY 15 for supplemental transportation aid related to the OPEN Choice program.

Increase Funding for Sheff Settlement

Sheff Settlement	0	4,000,000	0	0	0	4,000,000	0	0
Total - General Fund	0	4,000,000	0	0	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.

Legislative

Provide funding of \$4 million in FY 14 to meet the revised conditions of the court order.

Reduce Funding in Development of Mastery Exams Account

Development of Mastery Exams Grades 4, 6, and 8	0	0	0	(2,000,000)	0	0	0	(2,000,000)
Total - General Fund	0	0	0	(2,000,000)	0	0	0	(2,000,000)

Legislative

Reduce funding by \$2 million in FY 15 for the Development of Mastery Exams Account.

Reduce Funding in Magnet Schools

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

Legislative

Reduce funding by \$5 million in both FY 14 and FY 15 in the Magnet School Account.

Adjust Funding for Neighborhood Youth Centers

Neighborhood Youth Centers	0	0	0	0	0	1,271,386	0	1,271,386
Total - General Fund	0	0	0	0	0	1,271,386	0	1,271,386

Background

Neighborhood Youth Centers is a program that serves children ages 12-17 in Connecticut's largest cities, with athletic and recreational opportunities, enrichment and tutoring activities, skills training and promoting parent involvement.

Governor

Funding is reduced by \$1,271,386 in both FY 14 and FY 15, as the program is eliminated.

Legislative

Funding for Neighborhood Youth Centers is maintained. Section 194 of PA 13-247, the general government implementer, provides for the distribution of the funding.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Vocational Agriculture

Vocational Agriculture	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000
Total - General Fund	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000

Legislative

Funding of \$3 million is provided in both FY 14 and FY 15 for vocational agriculture. Half of the new appropriation is to allow towns to reduce the amount of tuition charged to sending districts, therefore resulting in a net \$1.5 million increase to vo-ag centers. Section 170 of PA 13-247, the general government implementer, provides for this change.

Provide Funding for Adult Education Incentive Programs

Alternative High School and Adult Reading Incentive Program	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000
Total - General Fund	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000

Legislative

Provide funding of \$1.2 million in both FY 14 and FY 15 for two new adult education programs. This includes \$500,000 each for New Haven and Bridgeport Adult Education to provide additional instructional services including but not limited to technology, soft technical skills, counseling, literacy and numeracy; and \$200,000 for Literacy How. Sections 172 and 173 of PA 13-247, the general government implementer, provides for this change.

Increase Priority School District Aid

Priority School Districts	0	1,370,000	0	1,370,000	0	1,370,000	0	1,370,000
Total - General Fund	0	1,370,000	0	1,370,000	0	1,370,000	0	1,370,000

Legislative

Funding is increased by \$1.4 million in both FY 14 and FY 15 in the Priority School District program for increased aid to Norwalk. Section 171 of PA 13-247, the general government implementer, provides for this change.

Adjust Funding for LEAP

Leadership, Education, Athletics in Partnership (LEAP)	0	0	0	0	0	726,750	0	726,750
Total - General Fund	0	0	0	0	0	726,750	0	726,750

Background

The Leadership, Education, and Athletic Partnership (LEAP) is a monitoring program in New Haven for children ages 7-14 to help them develop academic skills, self-esteem and promote community involvement by matching them with trained high school and college volunteers.

Governor

Funding is reduced by \$726,750 in both FY 14 and FY 15 to reflect the elimination of the program.

Legislative

Funding for LEAP is maintained.

Maintain Funding for K-3 Reading Assessment

K-3 Reading Assessment Pilot	0	420,000	0	420,000	0	420,000	0	420,000
Total - General Fund	0	420,000	0	420,000	0	420,000	0	420,000

Legislative

Funding of \$420,000 is provided in FY 14 and FY 15 to maintain the K-3 reading assessment pilot program at the FY 13 budgeted level.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Various Programs

Connecticut Pre- Engineering Program	0	0	0	0	0	262,500	0	262,500
After School Program	0	0	0	0	0	4,050,000	0	4,050,000
Total - General Fund	0	0	0	0	0	4,312,500	0	4,312,500

Background

Pursuant to C.G.S. Section 10-16x, After School programs are designed to reduce disparities in access to high quality out-of- school time activities by providing academic, enrichment and recreational programs that reinforce and complement the regular academic program and that, over time are intended to reduce the achievement gap among K-12 students. This two- year grant is available to municipalities, school districts and nonprofit organizations on a competitive basis to provide programs when school is not in session that provide educational enrichment and recreational activities for children in grades K-12 and have a parent involvement component.

CT Pre-Engineering Program (CPEP) develops out of school programs that are designed to inspire and prepare underrepresented student to pursue careers in Science, Technology, Engineering and Mathematics. CPEP has hired and trained certified CT teachers to facilitate project based experiences in priority school districts.

Governor

Funding is reduced by \$4.3 million in FY 14 and FY 15 to reflect the elimination of the After School Program and the Connecticut Pre-Engineering Programs.

Legislative

Funding for the After School Program and the CT Pre-Engineering Program is maintained.

Adjust Non-Sheff Interdistrict Grants

Interdistrict Cooperation	0	0	0	0	0	4,800,000	0	4,800,000
Total - General Fund	0	0	0	0	0	4,800,000	0	4,800,000

Governor

Reduce funding by \$4.8 million in FY 14 and FY 15 to eliminate non-Sheff Interdistrict grant programs.

Legislative

Funding of \$4.8 million is maintained in both FY 14 and FY 15 for the Non-Sheff Interdistrict Grant Programs.

Adjust Various New Programs

Parent Universities	0	250,000	0	250,000	0	487,500	0	487,500
School Health Coordinator Pilot	0	0	0	0	0	190,000	0	190,000
Technical Assistance for Regional Cooperation	0	0	0	0	0	95,000	0	95,000
EvenStart	0	0	0	0	0	475,000	0	475,000
Total - General Fund	0	250,000	0	250,000	0	1,247,500	0	1,247,500

Governor

Funding is reduced by \$997,500 in both FY 14 and FY 15 to reflect the elimination of various programs. The School Health Coordinator Pilot, Parent Universities, and Technical-Assistance Regional Cooperation are new programs established in the FY 13 Revised Budget. Funding for Even Start was provided in the 2011-2013 Biennium.

Legislative

Funding for various new programs is maintained, and an additional \$250,000 is provided in both FY 14 and FY 15 for Parent Universities.

Extend the Cap on Various Statutory Grants

Transportation of School Children	0	(59,814,311)	0	(62,092,716)	0	0	0	0
Adult Education	0	(1,860,591)	0	(2,501,231)	0	0	0	0
Health and Welfare Services Pupils Private Schools	0	(2,544,288)	0	(2,743,484)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Excess Cost - Student Based	0	(37,517,647)	0	(46,100,098)	0	0	0	0
Non-Public School Transportation	0	(1,054,137)	0	(1,129,461)	0	0	0	0
Total - General Fund	0	(102,790,974)	0	(114,566,990)	0	0	0	0

Governor

Reduce funding by \$102.8 million in FY 14 and \$114.6 million in FY 15 to reflect an extension of caps on various statutory formula grants.

Legislative

Same as Governor

Provide Funding for American School for the Deaf

American School For The Deaf	0	412,000	0	412,000	0	0	0	(493,000)
Total - General Fund	0	412,000	0	412,000	0	0	0	(493,000)

Background

The American School for the Deaf and the State of Connecticut share a public/private partnership, providing services to deaf and hard of hearing infants, children, youth, adults, and their families. Each year the State of Connecticut make an appropriation to the American School for the Deaf, through the State Department of Education.

Governor

Provide funding of \$412,000 in FY 14 and \$905,000 in FY 15 for the American School for the Deaf, to pay for the share of increases in fringe benefits and various other expenses.

Legislative

Provide funding of \$412,000 in both FY 14 and FY 15 for the American School for the Deaf, to pay for the share of increases in fringe benefits and various other expenses.

Provide Funding of Special Masters in Windham and New London

Other Expenses	0	0	0	0	0	(2,116,169)	0	(2,116,169)
Special Master	0	2,116,169	0	2,116,169	0	2,116,169	0	2,116,169
Total - General Fund	0	2,116,169	0	2,116,169	0	0	0	0

Background

Special Master funds have supported the work of Windham Public Schools and New London Public Schools, both of which have required additional resources in order to develop and execute their Strategic Operating Plans.

Governor

Provide funding of \$2,116,169 to fund the Special Master in both Windham and New London to help them develop their Strategic Operating Plans in the following areas: (1) Professional development, (2) Talent recruitment, (3) Facilities master planning, and (4) Magnet school development and support.

Legislative

Same as Governor

Rollout of FY 13 DMP

Personal Services	0	(279,083)	0	(279,083)	0	0	0	0
Teachers' Standards Implementation Program	0	(18,363)	0	(18,363)	0	0	0	0
Longitudinal Data Systems	0	(42,022)	0	(42,022)	0	0	0	0
Science Program for Educational Reform Districts	0	0	0	0	0	432,250	0	432,250
Commissioner's Network	0	(425,000)	0	(425,000)	0	0	0	0
Talent Development	0	(1,000,000)	0	(1,000,000)	0	0	0	0
American School For The Deaf	0	(17,212)	0	(17,212)	0	0	0	0
Regional Education Services	0	(47,231)	0	(47,231)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Education Equalization Grants	0	(3,509,000)	0	(3,732,000)	0	0	0	0
Interdistrict Cooperation	0	(1,000,000)	0	(1,000,000)	0	0	0	0
Magnet Schools	0	(2,550,000)	0	(2,550,000)	0	0	0	0
After School Program	0	0	0	0	0	225,000	0	225,000
Total - General Fund	0	(8,887,911)	0	(9,110,911)	0	657,250	0	657,250

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$9.5 million in FY 14 and \$9.8 million in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Reduce funding by \$8.9 million in FY 14 and \$9.1 million in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Rollout of FY 13 Rescissions

Personal Services	0	(800,000)	0	(800,000)	0	0	0	0
Other Expenses	0	(186,328)	0	(186,328)	0	0	0	0
Basic Skills Exam Teachers in Training	0	(63,538)	0	(63,538)	0	0	0	0
Teachers' Standards Implementation Program	0	(136,462)	0	(136,462)	0	0	0	0
Primary Mental Health	0	(25,364)	0	(25,364)	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	(38,250)	0	(38,250)	0	0	0	0
Resource Equity Assessments	0	(14,984)	0	(14,984)	0	0	0	0
Neighborhood Youth Centers	0	(66,914)	0	(66,914)	0	0	0	0
Longitudinal Data Systems	0	(32,978)	0	(32,978)	0	0	0	0
School Accountability	0	(110,070)	0	(110,070)	0	0	0	0
Community Plans for Early Childhood	0	(22,500)	0	(22,500)	0	0	0	0
Improving Early Literacy	0	(7,500)	0	(7,500)	0	0	0	0
Parent Trust Fund Program	0	0	0	0	0	25,000	0	25,000
Regional Vocational- Technical School System	0	(1,172,000)	0	(1,172,000)	0	0	0	0
Science Program for Educational Reform Districts	0	0	0	0	0	22,750	0	22,750
Wrap Around Services	0	0	0	0	0	22,500	0	22,500
Parent Universities	0	(12,500)	0	(12,500)	0	0	0	0
School Health Coordinator Pilot	0	(10,000)	0	(10,000)	0	0	0	0
Commissioner's Network	0	(375,000)	0	(375,000)	0	0	0	0
Technical Assistance for Regional Cooperation	0	(5,000)	0	(5,000)	0	0	0	0
New or Replicated Schools	0	(10,000)	0	(10,000)	0	0	0	0
Bridges to Success	0	(35,624)	0	(35,624)	0	0	0	0
K-3 Reading Assessment Pilot	0	(135,000)	0	(135,000)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Talent Development	0	(175,000)	0	(175,000)	0	0	0	0
Regional Education Services	0	(22,000)	0	(22,000)	0	0	0	0
Head Start Services	0	(137,407)	0	(137,407)	0	0	0	0
Head Start Enhancement	0	(88,650)	0	(88,650)	0	0	0	0
Family Resource Centers	0	(399,074)	0	(399,074)	0	0	0	0
Head Start - Early Childhood Link	0	0	0	0	0	104,500	0	104,500
EvenStart	0	(25,000)	0	(25,000)	0	0	0	0
Priority School Districts	0	(1,000,000)	0	(1,000,000)	0	0	0	0
Magnet Schools	0	(2,000,000)	0	(2,000,000)	0	0	0	0
After School Program	0	0	0	0	0	225,000	0	225,000
School Readiness Quality Enhancement	0	(205,033)	0	(205,033)	0	0	0	0
Total - General Fund	0	(7,312,176)	0	(7,312,176)	0	399,750	0	399,750

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$7.7 million in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Reduce funding of \$7.3 million in both FY 14 and FY 15 to reflect the partial rollout of the Governor's FY 13 rescissions.

Reduce Funding for Discretionary Programs

Primary Mental Health	0	(54,721)	0	(54,721)	0	0	0	0
Longitudinal Data Systems	0	(161,803)	0	(161,803)	0	0	0	0
School Accountability	0	(237,485)	0	(237,485)	0	0	0	0
Wrap Around Services	0	0	0	0	0	97,131	0	97,131
Bridges to Success	0	(75,224)	0	(75,224)	0	0	0	0
K-3 Reading Assessment Pilot	0	(285,059)	0	(285,059)	0	0	0	0
Regional Education Services	0	(149,356)	0	(149,356)	0	0	0	0
Head Start - Early Childhood Link	0	0	0	0	0	225,445	0	225,445
Health Foods Initiative	0	(432,214)	0	(432,214)	0	0	0	0
Total - General Fund	0	(1,395,862)	0	(1,395,862)	0	322,576	0	322,576

Governor

Funding is reduced by \$1.7 million in both FY 14 and FY 15. Funding is reduced by 10.5% for the following programs: Primary Mental Health, Longitudinal Data Systems, School Accountability, Wrap Around Services, Bridges to Success, K-3 Reading Assessment Pilot, Regional Education Services, Head Start-Early Childhood Link, and Healthy Foods Initiative.

Legislative

Funding is reduced by \$1.4 million in both FY 14 and FY 15. Funding is reduced by 10.5% for the following programs: Primary Mental Health, Longitudinal Data Systems, School Accountability, Bridges to Success, K-3 Reading Assessment Pilot, Regional Education Services and Healthy Foods Initiative.

Adjust General Fund Support for Health Foods Initiative

Health Foods Initiative	0	1,000,000	0	1,000,000	0	4,661,604	0	4,806,300
Total - General Fund	0	1,000,000	0	1,000,000	0	4,661,604	0	4,806,300

Background

The Community Investment Act, established under PA 05-229 and revised under PA 09-229, provides funding to (1) the Department

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

of Agriculture (DAG), (2) the Department of Energy and Environmental Protection (DEEP), (3) the Department of Economic and Community Development (DECD), and (4) the Connecticut Housing and Finance Authority (CHFA) for various purposes. Funds are derived from a \$40 municipal document recording fee.

Governor

Reduce funding by \$3.7 million in FY 14 and \$3.8 million in FY 15 to reflect the anticipated pick-up of the Health Foods Initiative support by the Community Investment Act funding (a non-appropriated account.)

Legislative

Total funding of \$4.7 million in FY 14 and \$4.8 million in FY 15 is provided in the Healthy Foods Initiative account. This includes maintaining the \$3.7 million in FY 14 and \$3.8 million in FY 15, plus an additional \$1 million is provided in each year.

Provide Funding for CT Writing Project

Connecticut Writing Project	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	0	50,000	0	50,000	0	50,000	0	50,000

Legislative

Provide funding of \$50,000 in both FY 14 and FY 15 for the CT Writing Project.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(17,003)	0	(35,720)	0	0	0	0
Total - General Fund	0	(17,003)	0	(35,720)	0	0	0	0

Governor

Reduce funding by \$17,003 in FY 14 and \$35,720 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(314,330)	0	17,944	0	0	0	0
Total - General Fund	0	(314,330)	0	17,944	0	0	0	0

Governor

Reduce funding by \$314,330 in FY 14 and increase funding by \$17,944 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Transfer Funding to Streamline Agency Account Structure

Basic Skills Exam Teachers in Training	0	0	0	0	0	1,226,867	0	1,255,655
Teachers' Standards Implementation Program	0	0	0	0	0	2,941,683	0	2,941,683
Development of Mastery Exams Grades 4, 6, and 8	0	0	0	0	0	20,147,588	0	20,971,294
Resource Equity Assessments	0	0	0	0	0	168,064	0	168,064
Longitudinal Data Systems	0	0	0	0	0	1,263,197	0	1,263,197
School Accountability	0	0	0	0	0	1,856,588	0	1,860,598
Wrap Around Services	0	0	0	0	0	330,369	0	330,369
Commissioner's Network	0	0	0	0	0	10,000,000	0	17,500,000
New or Replicated Schools	0	0	0	0	0	300,000	0	900,000
Bridges to Success	0	0	0	0	0	601,652	0	601,652
K-3 Reading Assessment Pilot	0	0	0	0	0	2,279,941	0	2,279,941
Talent Development	0	0	0	0	0	18,325,000	0	18,325,000

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
School Improvement	0	0	0	0	0	(59,440,949)	0	(68,397,453)
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$59,440,949 in FY 14 and \$68,397,453 in FY 15 from various accounts to reflect the streamlining of agency budgetary accounts. Funding is transferred into a new School Improvement account.

Legislative

Maintain agency account structure.

Transfer a Position from DSS for Fiscal Support

Personal Services	1	59,780	1	64,970	0	0	0	0
Total - General Fund	1	59,780	1	64,970	0	0	0	0

Governor

Transfer one position and corresponding funding of \$59,780 in FY 14 and \$64,970 in FY 15 from the Department of Social Services to SDE. The position transferred from DSS is a Care4Kids position that is being transferred to SDE to help support the new Office of Early Childhood.

Legislative

Same as Governor

Transfer Funding-Centralize Courier & Mail Services in DAS

Other Expenses	0	(39,255)	0	(39,255)	0	0	0	0
Total - General Fund	0	(39,255)	0	(39,255)	0	0	0	0

Governor

Transfer funding of \$39,255 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(25,615)	0	(141,357)	0	0	0	0
Basic Skills Exam Teachers in Training	0	(13,919)	0	(32,786)	0	0	0	0
Teachers' Standards Implementation Program	0	(60,000)	0	(60,000)	0	0	0	0
Early Childhood Program	0	(92)	0	(188)	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	(1,390)	0	(2,867)	0	0	0	0
Primary Mental Health	0	(11,008)	0	(26,039)	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	(16,601)	0	(39,267)	0	0	0	0
Connecticut Pre- Engineering Program	0	(5,696)	0	(13,474)	0	0	0	0
Neighborhood Youth Centers	0	(29,041)	0	(68,694)	0	0	0	0
Longitudinal Data Systems	0	(32,550)	0	(76,994)	0	0	0	0
School Accountability	0	(45,251)	0	(107,003)	0	0	0	0
Community Plans for Early Childhood	0	(9,765)	0	(23,098)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Regional Vocational- Technical School System	0	(1,261,963)	0	(2,223,527)	0	0	0	0
Science Program for Educational Reform Districts	0	(9,874)	0	(23,355)	0	0	0	0
Technical Assistance for Regional Cooperation	0	(2,170)	0	(5,133)	0	0	0	0
New or Replicated Schools	0	(4,340)	0	(10,266)	0	0	0	0
Regional Education Services	0	(30,046)	0	(71,071)	0	0	0	0
Head Start Services	0	(59,635)	0	(141,061)	0	0	0	0
Head Start Enhancement	0	(38,474)	0	(91,007)	0	0	0	0
Family Resource Centers	0	(173,198)	0	(409,684)	0	0	0	0
Head Start - Early Childhood Link	0	(45,353)	0	(107,278)	0	0	0	0
Vocational Agriculture	0	(140,737)	0	(332,900)	0	0	0	0
Bilingual Education	0	(41,580)	0	(98,354)	0	0	0	0
Priority School Districts	0	(140,929)	0	(329,268)	0	0	0	0
Young Parents Program	0	(4,976)	0	(11,771)	0	0	0	0
Interdistrict Cooperation	0	(217,665)	0	(217,665)	0	0	0	0
School To Work Opportunities	0	(4,638)	0	(10,971)	0	0	0	0
Youth Service Bureaus	0	(64,867)	0	(153,438)	0	0	0	0
After School Program	0	(97,650)	0	(230,982)	0	0	0	0
School Readiness Quality Enhancement	0	(88,985)	0	(210,485)	0	0	0	0
Total - General Fund	0	(2,678,008)	0	(5,269,983)	0	0	0	0

Governor

Reduce various accounts by \$2.7 million in FY 14 and \$5.3 million in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Carry Forward Funding for Various Programs

Neighborhood Youth Centers	0	85,000	0	85,000	0	85,000	0	85,000
Sheff Settlement	0	0	0	0	0	0	0	0
Interdistrict Cooperation	0	330,000	0	0	0	330,000	0	0
Magnet Schools	0	2,300,000	0	0	0	2,300,000	0	0
Total - Carry Forward Funding	0	2,715,000	0	85,000	0	2,715,000	0	85,000

Legislative

Section 61 of PA 13-184, the FY 14 and FY 15 Budget, carries forward funding of \$2.8 million in the Magnet School account for the following:

- \$2.3 million in FY 14 for Sheff programming,
- transfer \$85,000 in both FY 14 and FY 15 to the Neighborhood Youth Centers account for the New Haven YMCA, and
- transfer \$330,000 in FY 14 to the Interdistrict Cooperation account for the Sound School summer youth program.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	1,680	2,898,603,063	1,680	2,898,603,063	0	0	0	0
Current Services	13	175,827,654	42	231,027,456	0	0	0	0
Policy Revisions	(8)	(156,846,948)	(8)	(123,221,349)	(3)	(28,755,606)	(3)	(47,111,151)
Total Recommended - GF	1,685	2,917,583,769	1,714	3,006,409,170	(3)	(28,755,606)	(3)	(47,111,151)

Department of Children and Families

DCF91000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time – GF	3,364	3,247	3,211	3,207	3,212	3,208
Permanent Full-Time – OF	26	19	19	19	19	19

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	263,289,785	255,094,477	267,388,888	280,732,189	265,473,153	278,821,431
Other Expenses	36,102,323	35,369,572	35,295,292	35,295,292	35,455,292	35,455,292
Equipment	0	1	1	1	1	1
Other Current Expenses						
Short-Term Residential Treatment	713,129	716,712	0	0	0	0
Substance Abuse Screening	1,629,601	1,754,417	0	0	0	0
Workers' Compensation Claims	11,035,823	10,322,750	11,247,553	11,247,553	11,247,553	11,247,553
Local Systems Of Care	2,009,253	2,106,261	0	0	0	0
Family Support Services	8,470,553	13,521,487	0	0	986,402	986,402
Emergency Needs	1,152,188	1,500,000	0	0	0	0
Differential Response System	1,542,031	9,250,000	8,346,386	8,346,386	8,346,386	8,346,386
Regional Behavioral Health Consultation	0	0	0	0	1,810,000	1,810,000
Other Than Payments to Local Governments						
Health Assessment and Consultation	956,206	970,471	0	0	1,015,002	1,015,002
Grants for Psychiatric Clinics for Children	13,920,319	14,191,575	0	0	15,483,393	15,483,393
Day Treatment Centers for Children	5,373,411	5,524,198	0	0	6,783,292	6,783,292
Juvenile Justice Outreach Services	10,408,157	13,426,966	12,841,172	12,841,172	12,841,081	12,841,081
Child Abuse and Neglect Intervention	5,098,075	5,406,288	8,250,045	8,250,045	8,542,370	8,542,370
Community Based Prevention Programs	4,636,596	4,872,641	6,945,515	6,945,515	8,374,056	8,345,606
Family Violence Outreach and Counseling	1,644,889	1,754,906	0	0	1,892,201	1,892,201
Support for Recovering Families	14,124,990	16,842,319	17,215,747	17,215,747	15,323,546	15,323,546
No Nexus Special Education	5,673,787	7,421,437	0	0	5,041,071	5,041,071
Family Preservation Services	5,285,311	5,412,453	0	0	5,735,278	5,735,278
Substance Abuse Treatment	3,699,089	4,245,454	9,491,729	9,491,729	9,491,729	9,491,729
Child Welfare Support Services	3,266,299	3,236,915	8,237,150	8,237,150	2,501,872	2,501,872
Board and Care for Children - Adoption	86,743,776	89,641,649	0	0	91,065,504	92,820,312
Board and Care for Children - Foster	107,246,745	113,299,761	0	0	113,318,397	113,243,586
Board and Care for Children - Residential	169,013,481	177,009,783	147,816,271	148,589,740	141,375,200	142,148,669
Individualized Family Supports	15,672,471	14,870,781	12,175,293	12,175,293	11,882,968	11,882,968
Community Kidcare	22,764,160	23,675,730	53,469,807	53,469,807	35,716,720	35,716,720
Covenant to Care	158,191	167,353	0	0	159,814	159,814
Neighborhood Center	247,960	262,272	0	0	250,414	250,414
Board and Care for Children - Adoption and Foster	0	0	202,858,717	204,538,714	0	0
GAAP Adjustments	0	0	1,285,159	1,662,894	1,285,159	1,662,894
Agency Total - General Fund	801,878,598	831,868,629	802,864,725	819,039,227	811,397,854	827,548,883
Additional Funds Available						

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Federal & Other Restricted Act	13,675,143	14,095,297	13,576,920	12,297,957	13,576,920	12,297,957
Private Contributions	219,946	63,500	63,500	63,500	63,500	63,500
Agency Grand Total	815,773,687	846,027,426	816,505,145	831,400,684	825,038,274	839,910,340

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	14,364,701	0	27,966,564	0	0	0	0
Local Systems Of Care	0	(128,617)	0	(64,274)	0	0	0	0
Total - General Fund	0	14,236,084	0	27,902,290	0	0	0	0

Governor

Provide funding of \$14.2 million in FY 14 and \$27.9 million in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	1,876,126	0	3,234,281	0	0	0	0
Workers' Compensation Claims	0	495,919	0	1,008,005	0	0	0	0
Emergency Needs	0	28,928	0	68,235	0	0	0	0
Health Assessment and Consultation	0	195	0	461	0	0	0	0
Juvenile Justice Outreach Services	0	8,680	0	20,532	0	0	0	0
Community Based Prevention Programs	0	4,768	0	11,279	0	0	0	0
Substance Abuse Treatment	0	2,174	0	5,143	0	0	0	0
Child Welfare Support Services	0	505	0	1,195	0	0	0	0
Board and Care for Children - Adoption	0	54,337	0	135,516	0	0	0	0
Board and Care for Children - Foster	0	755,071	0	1,776,953	0	0	0	0
Board and Care for Children - Residential	0	314,859	0	751,993	0	0	0	0
Individualized Family Supports	0	245,315	0	580,185	0	0	0	0
Community Kidcare	0	38,409	0	91,882	0	0	0	0
Total - General Fund	0	3,825,286	0	7,685,660	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$3.8 million in FY 14 and an additional \$3.9 million in FY 15 (for a cumulative total of \$7.7 million in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Operating Expenses to Reflect Current Requirements

Personal Services	0	(2,000,000)	0	(2,000,000)	0	(2,000,000)	0	(2,000,000)
Other Expenses	0	(207,629)	0	(207,629)	0	0	0	0
Short-Term Residential Treatment	0	(17)	0	(17)	0	0	0	0
Workers' Compensation Claims	0	924,803	0	924,803	0	0	0	0
Juvenile Justice Outreach Services	0	207,629	0	207,629	0	0	0	0
Board and Care for Children - Residential	0	(1,500,000)	0	(1,500,000)	0	0	0	0
Neighborhood Center	0	(10,007)	0	(10,007)	0	0	0	0
Total - General Fund	0	(2,585,221)	0	(2,585,221)	0	(2,000,000)	0	(2,000,000)

Governor

Reduce funding by \$585,221 both FY 14 and FY 15 in various accounts to reflect FY 14 and FY 15 anticipated expenditure requirements.

Legislative

Reduce funding by \$2.6 million in both FY 14 and FY 15 in various accounts to reflect FY 14 and FY 15 anticipated expenditure requirements.

Annualize Private Provider COLA

Short-Term Residential Treatment	0	3,565	0	3,565	0	0	0	0
Substance Abuse Screening	0	8,480	0	8,480	0	0	0	0
Local Systems Of Care	0	3,469	0	3,469	0	0	0	0
Family Support Services	0	42,976	0	42,976	0	0	0	0
Health Assessment and Consultation	0	4,781	0	4,781	0	0	0	0
Grants for Psychiatric Clinics for Children	0	69,720	0	69,720	0	0	0	0
Day Treatment Centers for Children	0	26,441	0	26,441	0	0	0	0
Juvenile Justice Outreach Services	0	50,581	0	50,581	0	0	0	0
Child Abuse and Neglect Intervention	0	26,496	0	26,496	0	0	0	0
Community Based Prevention Programs	0	21,255	0	21,255	0	0	0	0
Family Violence Outreach and Counseling	0	3,463	0	3,463	0	0	0	0
Support for Recovering Families	0	68,503	0	68,503	0	0	0	0
Family Preservation Services	0	26,927	0	26,927	0	0	0	0
Substance Abuse Treatment	0	18,401	0	18,401	0	0	0	0
Child Welfare Support Services	0	15,766	0	15,766	0	0	0	0
Board and Care for Children - Adoption	0	504,050	0	504,050	0	0	0	0
Board and Care for Children - Foster	0	426,880	0	426,880	0	0	0	0
Board and Care for Children - Residential	0	576,924	0	576,924	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Individualized Family Supports	0	9,861	0	9,861	0	0	0	0
Community Kidcare	0	99,554	0	99,554	0	0	0	0
Covenant to Care	0	828	0	828	0	0	0	0
Neighborhood Center	0	1,255	0	1,255	0	0	0	0
Total - General Fund	0	2,010,176	0	2,010,176	0	0	0	0

Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor

Provide funding of \$2 million in both FY 14 and FY 15 to annualize the 1% private provider COLA.

Legislative

Same as Governor

Adjust Funding to Reflect Anticipated Caseloads

No Nexus Special Education	0	(2,380,366)	0	(2,380,366)	0	0	0	0
Board and Care for Children - Adoption	0	919,805	0	2,674,613	0	0	0	0
Board and Care for Children - Foster	0	1,176,064	0	1,101,253	0	0	0	0
Board and Care for Children - Residential	0	(30,453,315)	0	(29,679,847)	0	0	0	0
Individualized Family Supports	0	(1,186,702)	0	(1,186,702)	0	0	0	0
Total - General Fund	0	(31,924,514)	0	(29,471,049)	0	0	0	0

Background

With the implementation of the Differential Response System and its focus on providing services to children within their family homes whenever possible, DCF's caseload has been reduced by 9%. Similarly, Board and Care for Children - Residential account placements continue to trend downwards. In FY 10, the account served an average of 1,579 children each month, in FY 11 it served an average of 1,468 children each month and in FY 12 it served an average of 1,276 children. Through 5/31/13, it has served an average of 1,011 children in each month of FY 13.

Governor

Reduce funding by \$31.9 million in FY 14 and \$29.5 million in FY 15 in various accounts to reflect FY 14 and FY 15 anticipated caseload requirements.

Legislative

Same as Governor

Provide Funding for Residential Rate Increases under SCAS

No Nexus Special Education	0	619,933	0	930,330	0	0	0	0
Board and Care for Children - Residential	0	3,785,745	0	6,061,331	0	0	0	0
Total - General Fund	0	4,405,678	0	6,991,661	0	0	0	0

Background

Pursuant to regulation, DCF reimburses each treatment center on a per diem basis for residential care of children under the supervision of the Commissioner. The Single Cost Accounting Systems (SCAS) determines per diem payment rates. Under SCAS, increases in allowable residential care components over the previous year rates are limited to the increase in the consumer price index plus 2% or the actual increase in allowable costs, whichever is less.

Governor

Provide funding of \$4.4 million in FY 14 and \$7 million in FY 15 to reflect SCAS rate increases.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Reduce Voluntary Services Program Funding

Board and Care for Children - Residential	0	(337,925)	0	(337,925)	0	0	0	0
Individualized Family Supports	0	(614,250)	0	(614,250)	0	0	0	0
Total - General Fund	0	(952,175)	0	(952,175)	0	0	0	0

Background

In 2012, the Department of Developmental Services (DDS) received approval for a new Autism Waiver, which will allow for 50% federal reimbursement of the costs of services under the Home and Community Based Services waiver program. Children and adolescents who are currently receiving services through DCF's Voluntary Services Program who have a diagnosis of autism spectrum disorder, but who do not have an intellectual disability, may be eligible for the Autism Waiver.

Governor

Reduce funding by \$952,175 in both FY 14 and FY 15 to reflect the transfer of 25 children and adolescents from DCF to DDS who are eligible under the Autism Waiver.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	1,648,090	0	1,682,138	0	0	0	0
Total - General Fund	0	1,648,090	0	1,682,138	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$1.6 million in FY 14 and \$1.7 million in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions**Suspend SCAS Residential Rate Increases**

No Nexus Special Education	0	(619,933)	0	(930,330)	0	0	0	0
Board and Care for Children - Residential	0	(3,785,745)	0	(6,061,331)	0	0	0	0
Total - General Fund	0	(4,405,678)	0	(6,991,661)	0	0	0	0

Governor

Reduce funding by \$4.4 million in FY 14 and \$7 million in FY 15 to reflect the suspension of SCAS rate increases for providers of residential care of children under the supervision of DCF. Section 15 of PA 13-184 authorizes this change.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Expand Trauma-Focused Cognitive Behavioral Therapy (TF-CBT)

Grants for Psychiatric Clinics for Children	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000
Total - General Fund	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000

Background

TF-CBT is a short-term, child and family based treatment model that addresses child traumatic stress, reduces depression and post-traumatic stress disorder symptoms and is intended to enhance parent and child relationships.

Legislative

Provide funding of \$3.5 million in both FY 14 and FY 15 for TF-CBT. Of this amount, \$2 million is intended to expand TF- CBT access to children age four through 18 that are experiencing anxiety, depression or trauma or who have conduct disorders. An additional \$1 million is provided to support TF-CBT in public schools in the south central region of the state that currently have trauma-based programs and \$500,000 is provided to support TF-CBT in Bridgeport public schools. This funding reflects support for mental health related initiatives, supplementing those provided in PA 13-3, AAC Gun Violence Prevention and Children's Safety.

Support KinFAST

Board and Care for Children - Foster	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000
Total - General Fund	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000

Background

Foster and Adoptive Support Team (FAST) is a home and community-based program designed to provide intensive services to foster and adoptive families. It offers crisis intervention to foster and adoptive families and educates parents about behavior modification techniques, de-escalation, child development, separation, loss and abuse issues. The goal of FAST is to assist in the preservation of foster and adoptive homes, thereby reducing the number of placements experienced by children in the foster care and adoption systems.

Legislative

Provide funding of \$3 million in both FY 14 and FY 15 to expand FAST to kinship care families (KinFAST). Kinship care refers to the care of children by relatives or close family friends. In addition to standard FAST services, KinFAST is intended to educate kinship families on the unique dynamics of kinship placements and stressors to intrafamilial relationships to be expected as well as to assist in the planning for the long-term needs of the child and family as they move towards permanency. This funding supports both positive performance trends and a proposed action to turn the curve provided in DCF's Child Protection and Foster Care Results Based Accountability (RBA) report card.

Adjust Staffing to Reflect DRS Restructuring

Personal Services	(30)	(2,033,010)	(30)	(2,033,010)	0	0	0	0
Total - General Fund	(30)	(2,033,010)	(30)	(2,033,010)	0	0	0	0

Governor

Eliminate 30 vacant social worker positions and reduce associated Personal Services account funding of \$2 million in both FY 14 and FY 15.

Legislative

Same as Governor

Expand Support for Home-Based Services

Community Kidcare	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
Total - General Fund	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000

Background

Intensive In-Home Child and Adolescent Psychiatric Services (IICAPS) provides home-based treatment to children, youth and families in their homes and communities. Services are provided by a clinical team, which includes a Master's-level clinician and a Bachelor's-level mental health counselor. The clinical team is supported by a clinical supervisor and a child & adolescent psychiatrist. IICAPS Services are typically delivered for an average of six months. Staff provides 24-hour, 7-day- a-week emergency crisis response. Services support children and youth returning from out-of-home care or who are at risk of requiring out-of-home care due to psychiatric, emotional or behavioral difficulties.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Multisystemic Therapy (MST) also provides home-based treatment to children, youth and families in their homes and communities. Services are provided by a Master's-level therapist and are typically delivered for an average of five to six months. MST staff also provides 24-hour, 7-day-a-week emergency crisis response. MST services support children and youth returning from out-of-home care or who are at risk of requiring out-of-home care due to problems of delinquency, disruptive behavior and/or substance abuse.

Multisystemic Therapy - Problem Sexual Behavior (MST-PSB) provides in-home services such as assessment of service needs, service plan development, behavior plan development, implementation and support, parent training and referral to additional services as appropriate, respite for families receiving in-home services and transportation support for families receiving in-home services. The MST-PSB target population includes children ages 2 to 17, with exceptions made for older adolescents through age 19 on a case-by-case basis, active with DCF who are currently in foster and/or pre/post adoptive living arrangements, as well as adopted DCF children, and those who are at risk of placement disruption.

Legislative

Provide funding of \$2 million in both FY 14 and FY 15 for the expansion of home-based service (IICAPS, MST, and MST- PSB) to reflect support for mental health related initiatives to supplement those provided in PA 13-3, AAC Gun Violence Prevention and Children's Safety.

Fund PA 13-3 AAC Gun Violence Prevention & Children's Safety

Regional Behavioral Health Consultation	0	1,810,000	0	1,810,000	0	1,810,000	0	1,810,000
Total - General Fund	0	1,810,000	0	1,810,000	0	1,810,000	0	1,810,000

Legislative

Provide funding of \$1.8 million in both FY 14 and FY 15 to support the establishment of a regional behavioral health consultation and care coordination program for primary care providers (PCPs) who serve children, as directed under Section 69 of PA 13-3, AAC Gun Violence Prevention and Children's Safety. This program shall provide to these PCPs: (1) timely access to a consultation team that includes a child psychiatrist, social worker and a care coordinator, (2) patient care coordination and transitional services for behavioral health care and (3) training and education concerning patient access to behavioral health services. DCF may enter into a contract for services to administer such program.

Establish an Internal Audit Function

Personal Services	3	(1,131,546)	3	(1,153,652)	0	0	0	0
Total - General Fund	3	(1,131,546)	3	(1,153,652)	0	0	0	0

Background

DCF expended \$18.9 million in FY 12 and \$16 million in FY 13 (as of 5/31/13) on employee overtime.

Governor

Three Associate Fiscal/ Administrative Officer positions and funding of \$245,167 in FY 14 and \$250,139 in FY 15 is provided to establish an internal audit function in DCF to monitor, audit and reduce overtime expenditures agency-wide by \$1.4 million in both FY 14 and FY 15 (resulting in a net reduction to the Personal Services account of \$1.1 million in FY 14 and \$1.2 million in FY 15).

Legislative

Same as Governor

Transfer Funding for Family Reunification RAPs

Board and Care for Children - Foster	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)
Total - General Fund	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)

Background

The Rental Assistance Program (RAP) is a state-funded program which assists low-income families to afford decent and safe housing in the private market.

Legislative

Funding of \$500,000 in both FY 14 and FY 15 is transferred from DCF to the Department of Housing to support of 50 RAPs for families seeking to be reunified with their child or children currently in the care and custody of DCF.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Raise the Grade Pilots

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

Legislative

Provide funding of \$300,000 in both FY 14 and FY 15 to support full-time coordinators to increase the academic achievement of children and youth in Hartford, Bridgeport and New Haven who are living in the care and custody of DCF or who are being served by the Court Support Services Division. Section 123 of PA 13-234, the human services and public health implementer, authorizes this change. This "Raise the Grade Pilot" is required to begin 7/1/13 and its operation is limited to two years.

Reduce Funding to Reflect Food Service Savings

Personal Services	0	(300,000)	0	(300,000)	0	0	0	0
Total - General Fund	0	(300,000)	0	(300,000)	0	0	0	0

Governor

Reduce Personal Services account (PS) funding by \$300,000 in both FY 14 and FY 15 associated with the transfer of ten Albert J. Solnit Psychiatric Center – South Campus (formerly known as Riverview Hospital) food services staff to the Department of Mental Health and Addiction Services (DMHAS).

Legislative

Same as Governor

Transfer Case Management for DDS Eligible Clients

Personal Services	(4)	(260,642)	(8)	(531,710)	0	0	0	0
Total - General Fund	(4)	(260,642)	(8)	(531,710)	0	0	0	0

Background

The Voluntary Services Program (VSP) is for children and youth with serious emotional disturbances, mental illnesses and/or substance dependency. These are children and youth who do not require protective services intervention but may require, due to emotional or behavioral difficulties, services offered by, administered by, under contract with, or otherwise available to DCF. This Program is only for families who are not abusive or neglectful. At the request of the family, DCF may provide on a voluntary basis, casework, community referrals and treatment services. Parents do not have to relinquish custody or guardianship under VSP.

Governor

Funding is reduced by \$260,642 and four positions are eliminated in FY 14 and funding is reduced by \$531,710 and eight positions are eliminated in FY 15 to reflect the transfer of VSP case management services from DCF to the Department of Developmental Services.

Legislative

Same as Governor

Maintain Support for Neighborhood Centers

Neighborhood Center	0	0	0	0	0	250,414	0	250,414
Total - General Fund	0	0	0	0	0	250,414	0	250,414

Governor

Reduce funding by \$250,414 in both FY 14 and FY 15 to reflect the elimination of support for the Neighborhood Center account and the two contracts under the account: one for Yale University and one for Farnam Neighborhood House in New Haven.

Legislative

Maintain funding of \$250,414 in both FY 14 and FY 15 to reflect support for the Neighborhood Center account and the two contracts under the account: one for Neighborhood Place, a neighborhood center in New Haven operated by Junta for Progressive Action under the oversight of Yale University and one for Farnam Neighborhood House in New Haven.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Other Expenses Accounts

Other Expenses	0	(210,000)	0	(210,000)	0	(210,000)	0	(210,000)
Total - General Fund	0	(210,000)	0	(210,000)	0	(210,000)	0	(210,000)

Legislative

Reduce funding by \$210,000 in FY 14 and FY 15. The reductions by OE category in both FY 14 and FY 15 are:

- \$50,000 for food and beverages,
- \$50,000 for general honoraria,
- \$100,000 for IT consultant services and
- \$10,000 for kitchen and dining supplies.

Provide Funding for Extended Foster Care

Board and Care for Children - Foster	0	200,000	0	200,000	0	200,000	0	200,000
Total - General Fund	0	200,000	0	200,000	0	200,000	0	200,000

Legislative

Provide funding of \$200,000 in both FY 14 and FY 15 to support services for foster care youth 18 years of age up to 21 years of age that are or have participated in military service.

Provide Support for Parent Programming

Other Expenses	0	70,000	0	70,000	0	70,000	0	70,000
Total - General Fund	0	70,000	0	70,000	0	70,000	0	70,000

Legislative

Provide funding of \$70,000 in both FY 14 and FY 15 to support the African Caribbean American Parents of Children with Disabilities in Hartford (\$50,000 in both fiscal years) and the St. Joseph Parenting Center in Stamford (\$20,000 in both fiscal years).

Children's Community Program of CT

Community Based Prevention Programs	0	28,450	0	0	0	28,450	0	0
Total - General Fund	0	28,450	0	0	0	28,450	0	0

Legislative

Provide funding of \$28,450 in FY 14 to support the Children's Community Programs of CT, Inc.'s (a New Haven nonprofit) summer learning enhancement program.

Transfer Solnit Center - South Food Services Staff to DMHAS

Personal Services	(10)	0	(10)	0	0	0	0	0
Total - General Fund	(10)	0	(10)	0	0	0	0	0

Governor

Transfer ten positions in both FY 14 and FY 15 to reflect the transfer of Albert J. Solnit Psychiatric Center – South Campus (formerly known as Riverview Hospital) food services staff to the Department of Mental Health and Addiction Services (DMHAS). Personal Services account funding for these positions is not provided under the Governor's FY 14 and FY 15 budget but a transfer invoice between DCF and DMHAS for their associated salaries is assumed as part of this transfer.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding to Reflect Account Consolidation

Personal Services	0	1,280,357	0	1,344,700	0	1,280,357	0	1,344,700
Short-Term Residential Treatment	0	(720,260)	0	(720,260)	0	(720,260)	0	(720,260)
Substance Abuse Screening	0	(1,675,177)	0	(1,675,177)	0	(1,675,177)	0	(1,675,177)
Local Systems Of Care	0	(1,981,113)	0	(2,045,456)	0	(1,981,113)	0	(2,045,456)
Family Support Services	0	(12,578,061)	0	(12,578,061)	0	(12,578,061)	0	(12,578,061)
Emergency Needs	0	(1,500,000)	0	(1,500,000)	0	(1,500,000)	0	(1,500,000)
Differential Response System	0	(764,864)	0	(764,864)	0	(764,864)	0	(764,864)
Health Assessment and Consultation	0	39,750	0	39,750	0	39,750	0	39,750
Grants for Psychiatric Clinics for Children	0	(2,277,902)	0	(2,277,902)	0	(2,277,902)	0	(2,277,902)
Day Treatment Centers for Children	0	1,232,653	0	1,232,653	0	1,232,653	0	1,232,653
Juvenile Justice Outreach Services	0	(172,747)	0	(172,747)	0	(172,747)	0	(172,747)
Child Abuse and Neglect Intervention	0	3,379,900	0	3,379,900	0	3,379,900	0	3,379,900
Community Based Prevention Programs	0	3,695,342	0	3,695,342	0	3,695,342	0	3,695,342
Family Violence Outreach and Counseling	0	189,148	0	189,148	0	189,148	0	189,148
Support for Recovering Families	0	(1,334,642)	0	(1,334,642)	0	(1,334,642)	0	(1,334,642)
Family Preservation Services	0	377,085	0	377,085	0	377,085	0	377,085
Substance Abuse Treatment	0	5,227,874	0	5,227,874	0	5,227,874	0	5,227,874
Child Welfare Support Services	0	(588,964)	0	(588,964)	0	(588,964)	0	(588,964)
Board and Care for Children - Foster	0	(2,104,408)	0	(2,104,408)	0	(2,104,408)	0	(2,104,408)
Board and Care for Children - Residential	0	151,201	0	151,201	0	151,201	0	151,201
Individualized Family Supports	0	40,915	0	40,915	0	40,915	0	40,915
Community Kidcare	0	10,083,913	0	10,083,913	0	10,083,913	0	10,083,913
Total - General Fund	0	0	0	0	0	0	0	0

Legislative

Consolidate DCF service types currently funded from multiple accounts as follows:

- Consolidate private residential treatment funding under the Board and Care for Children – Residential account,
- Consolidate substance abuse programming and family based recovery funding under the Substance Abuse Treatment account,
- Move employee salaries from the Local Systems of Care account to the Personal Services account,
- Consolidate care coordination, in-home behavioral services, emergency mobile psychiatric services, Performance Improvement Center and Behavioral Health Data System funding under the Community KidCare account,
- Consolidate extended day treatment services funding under the Day Treatment Centers account,
- Consolidate wraparound services funding under the Individualized Family Supports account,
- Move One-on-One Mentoring and Work to Learn program funding under the Child Welfare Support Services account,
- Consolidate Child First, Positive Youth Development, and parent education program funding under the Community Based Prevention Programs account,

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- Consolidate child sexual abuse clinic, multidisciplinary team, therapeutic child care, family enrichment services and reconnecting families program funding under the Child Abuse and Neglect Intervention account,
- Move specialized parent aid program funding under the Support for Recovering Families account,
- Move pharmacy consulting funding to the Health Assessment and Consultation account,
- Move intensive family preservation funding under the Family Preservation Services account,
- Consolidate Juvenile Review Board and juvenile sexual treatment funding under the Juvenile Justice Outreach Services account,
- Move outpatient psychiatric clinic funding to the Grants for Psychiatric Clinics for Children account and
- Move integrated family violence program funding under the Family Violence Outreach and Counseling account.

Rollout of FY 13 DMP

Personal Services	6	490,334	6	500,277	0	0	0	0
Other Expenses	0	190,702	0	190,702	0	0	0	0
Board and Care for Children - Foster	0	(2,179,900)	0	(2,179,900)	0	0	0	0
Board and Care for Children - Residential	0	(4,071,467)	0	(4,071,467)	0	0	0	0
Individualized Family Supports	0	(1,237,637)	0	(1,237,637)	0	0	0	0
Total - General Fund	6	(6,807,968)	6	(6,798,025)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$6.8 million in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(1,876,126)	0	(3,234,281)	0	0	0	0
Workers' Compensation Claims	0	(495,919)	0	(1,008,005)	0	0	0	0
Emergency Needs	0	(28,928)	0	(68,235)	0	0	0	0
Health Assessment and Consultation	0	(195)	0	(461)	0	0	0	0
Juvenile Justice Outreach Services	0	(8,680)	0	(20,532)	0	0	0	0
Community Based Prevention Programs	0	(4,768)	0	(11,279)	0	0	0	0
Substance Abuse Treatment	0	(2,174)	0	(5,143)	0	0	0	0
Child Welfare Support Services	0	(505)	0	(1,195)	0	0	0	0
Board and Care for Children - Adoption	0	(54,337)	0	(135,516)	0	0	0	0
Board and Care for Children - Foster	0	(755,071)	0	(1,776,953)	0	0	0	0
Board and Care for Children - Residential	0	(314,860)	0	(751,993)	0	0	0	0
Individualized Family Supports	0	(245,315)	0	(580,185)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Community Kidcare	0	(38,409)	0	(91,882)	0	0	0	0
Total - General Fund	0	(3,825,287)	0	(7,685,660)	0	0	0	0

Governor

Reduce various accounts by \$3.8 million in FY 14 and \$7.7 million in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Substance Abuse Screening	0	(87,720)	0	(87,720)	0	0	0	0
Differential Response System	0	(138,750)	0	(138,750)	0	0	0	0
Juvenile Justice Outreach Services	0	(671,348)	0	(671,348)	0	0	0	0
Child Abuse and Neglect Intervention	0	(270,314)	0	(270,314)	0	0	0	0
Community Based Prevention Programs	0	(243,632)	0	(243,632)	0	0	0	0
Family Violence Outreach and Counseling	0	(55,316)	0	(55,316)	0	0	0	0
Support for Recovering Families	0	(252,634)	0	(252,634)	0	0	0	0
Family Preservation Services	0	(81,187)	0	(81,187)	0	0	0	0
Child Welfare Support Services	0	(161,845)	0	(161,845)	0	0	0	0
Community Kidcare	0	(142,477)	0	(142,477)	0	0	0	0
Covenant to Care	0	(8,367)	0	(8,367)	0	0	0	0
Neighborhood Center	0	(3,106)	0	(3,106)	0	0	0	0
Total - General Fund	0	(2,116,696)	0	(2,116,696)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$2.1 million in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Transfer Affirmative Action Planning Function to CHRO

Personal Services	0	0	0	0	1	84,265	1	89,242
Total - General Fund	0	0	0	0	1	84,265	1	89,242

Governor

Transfer one position and funding of \$84,265 in FY 14 and \$89,242 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

Legislative

Maintain one position and funding of \$84,265 in FY 14 and \$89,242 in FY 15 for Affirmative Action planning functions.

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(57,353)	0	(57,353)	0	0	0	0
Total - General Fund	0	(57,353)	0	(57,353)	0	0	0	0

Governor

Transfer funding of \$57,353 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Administrative Services (DAS).

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(362,931)	0	(19,244)	0	0	0	0
Total - General Fund	0	(362,931)	0	(19,244)	0	0	0	0

Governor

Reduce funding by \$362,931 in FY 14 and \$19,244 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(31,518)	0	(66,215)	0	0	0	0
Total - General Fund	0	(31,518)	0	(66,215)	0	0	0	0

Governor

Reduce funding by \$31,518 in FY 14 and \$66,215 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Transfer Funding to Streamline Budget Account Structure

Personal Services	0	0	0	0	0	(1,280,357)	0	(1,344,700)
Short-Term Residential Treatment	0	0	0	0	0	720,260	0	720,260
Substance Abuse Screening	0	0	0	0	0	1,675,177	0	1,675,177
Local Systems Of Care	0	0	0	0	0	1,981,113	0	2,045,456
Family Support Services	0	0	0	0	0	13,564,463	0	13,564,463
Emergency Needs	0	0	0	0	0	1,500,000	0	1,500,000
Differential Response System	0	0	0	0	0	764,864	0	764,864
Health Assessment and Consultation	0	0	0	0	0	975,252	0	975,252
Grants for Psychiatric Clinics for Children	0	0	0	0	0	14,261,295	0	14,261,295
Day Treatment Centers for Children	0	0	0	0	0	5,550,639	0	5,550,639
Juvenile Justice Outreach Services	0	0	0	0	0	172,656	0	172,656
Child Abuse and Neglect Intervention	0	0	0	0	0	(3,087,575)	0	(3,087,575)
Community Based Prevention Programs	0	0	0	0	0	(2,295,251)	0	(2,295,251)
Family Violence Outreach and Counseling	0	0	0	0	0	1,703,053	0	1,703,053
Support for Recovering Families	0	0	0	0	0	(557,559)	0	(557,559)
No Nexus Special Education	0	0	0	0	0	5,041,071	0	5,041,071
Family Preservation Services	0	0	0	0	0	5,358,193	0	5,358,193
Substance Abuse Treatment	0	0	0	0	0	(5,227,874)	0	(5,227,874)

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Child Welfare Support Services	0	0	0	0	0	(5,146,314)	0	(5,146,314)
Board and Care for Children - Adoption	0	0	0	0	0	91,065,504	0	92,820,312
Board and Care for Children - Foster	0	0	0	0	0	112,722,805	0	112,647,994
Board and Care for Children - Residential	0	0	0	0	0	(6,592,272)	0	(6,592,272)
Individualized Family Supports	0	0	0	0	0	(333,240)	0	(333,240)
Community Kidcare	0	0	0	0	0	(29,837,000)	0	(29,837,000)
Covenant to Care	0	0	0	0	0	159,814	0	159,814
Board and Care for Children - Adoption and Foster	0	0	0	0	0	(202,858,717)	0	(204,538,714)
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$257.2 million in FY 14 and \$259 million in FY 15 among various accounts to reflect the streamlining of agency budgetary accounts.

Legislative

Maintain agency account structure.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3,247	831,868,629	3,247	831,868,629	0	0	0	0
Current Services	0	(9,336,596)	0	13,263,480	0	(2,000,000)	0	(2,000,000)
Policy Revisions	(35)	(11,134,179)	(39)	(17,583,226)	1	10,533,129	1	10,509,656
Total Recommended - GF	3,212	811,397,854	3,208	827,548,883	1	8,533,129	1	8,509,656

Department of Correction

DOC88000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	6,493	6,348	6,347	6,347	6,352	6,352
Permanent Full-Time - OF	85	90	90	90	90	90

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	431,884,456	405,722,164	428,453,457	442,926,055	428,511,042	442,986,743
Other Expenses	73,454,136	74,424,386	74,233,383	74,233,383	74,249,357	74,224,357
Equipment	0	1	1	1	1	1
Other Current Expenses						
Stress Management	1,249	35,000	0	0	0	0
Workers' Compensation Claims	26,836,715	27,636,219	26,886,219	26,886,219	26,886,219	26,886,219
Inmate Medical Services	91,025,952	85,629,399	89,713,923	93,932,101	89,713,923	93,932,101
Board of Pardons and Paroles	5,962,552	5,778,325	6,053,114	6,169,502	6,174,461	6,490,841
Mental Health AIC	300,000	0	0	0	0	0
Distance Learning	95,000	100,000	0	0	95,000	95,000
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	1,600	9,500	0	0	9,026	9,026
Legal Services To Prisoners	870,595	870,595	827,065	827,065	827,065	827,065
Volunteer Services	104,251	170,758	0	0	162,221	162,221
Community Support Services	40,370,120	40,572,949	40,937,998	40,937,998	41,275,777	41,275,777
GAAP Adjustments	0	0	2,557,575	2,332,019	2,557,575	2,332,019
Agency Total - General Fund	670,906,626	640,949,296	669,662,735	688,244,343	670,461,667	689,221,370
Additional Funds Available						
Federal & Other Restricted Act	3,481,348	3,512,071	3,025,000	3,025,000	3,025,000	3,025,000
Private Contributions	451,769	281,995	216,000	216,000	216,000	216,000
Special Funds, Non-Appropriated	78,549	43,371	0	0	0	0
Agency Grand Total	674,918,292	644,786,733	672,903,735	691,485,343	673,702,669	692,462,370

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust for FY 13 Deficiency

Other Expenses	0	(147,181)	0	(147,181)	0	0	0	0
Total - General Fund	0	(147,181)	0	(147,181)	0	0	0	0

Background

Section 62 of PA 13-184, AAC Expenditures and Revenues for the Biennium Ending June 30, 2015 results in an increase to the General Fund of \$142 million in FY 13. The bill includes \$23.1 million in deficiency funding in FY 13 for this agency in Personal Services. This funding is required due to unachieved budgeted savings.

Governor

Reduce funding by \$147,181 in FY 14 and FY 15 to reflect the one time nature of the deficiency requirements related to food and maintenance costs.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	25,314,820	0	39,819,080	0	0	0	0
Stress Management	0	(35,000)	0	(35,000)	0	0	0	0
Inmate Medical Services	0	4,084,524	0	8,302,702	0	0	0	0
Board of Pardons and Paroles	0	410,022	0	741,688	0	0	0	0
Total - General Fund	0	29,774,366	0	48,828,470	0	0	0	0

Governor

Provide funding of \$25,759,842 in FY 14 and \$40,595,768 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments in the Department of Correction, and provide funding of \$4,084,524 in FY 14 and \$8,302,702 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	4,494,508	0	7,848,639	0	0	0	0
Workers' Compensation Claims	0	1,166,928	0	2,384,924	0	0	0	0
Inmate Medical Services	0	920,340	0	1,871,044	0	0	0	0
Board of Pardons and Paroles	0	8,160	0	14,939	0	0	0	0
Volunteer Services	0	3,705	0	8,764	0	0	0	0
Total - General Fund	0	6,593,641	0	12,128,310	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$6,593,641 in FY 14 and an additional \$5,534,669 in FY 15 (for a cumulative total of \$12,128,310 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Annualize Private Provider COLA

Community Support Services	0	202,828	0	202,828	0	0	0	0
Total - General Fund	0	202,828	0	202,828	0	0	0	0

Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Development Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor

Provide funding of \$202,828 in FY 14 and FY 15 to annualize the 1% private provider COLA.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	3,674,341	0	2,269,587	0	0	0	0
Total - General Fund	0	3,674,341	0	2,269,587	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$3,674,341 in FY 14 and \$2,269,587 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Manage Attendance Policies to Reduce Overtime

Personal Services	0	(2,750,000)	0	(2,750,000)	0	(250,000)	0	(250,000)
Total - General Fund	0	(2,750,000)	0	(2,750,000)	0	(250,000)	0	(250,000)

Background

Sick time utilization represents approximately 5% of the total Personal Services account in the Department of Correction. The use of overtime is required to cover sick time related to posts at prison facilities. Through enforcement of sick time policies, the agency has reduced overtime spending related to sick time by 7.3%. This reduction represents an additional 15% reduction in overtime spending related to sick time.

Governor

Reduce funding in the Personal Services account by \$2.5 million in FY 14 and FY 15 to reflect a reduction of overtime costs.

Legislative

Reduce funding in the Personal Services account by \$2.75 million in FY 14 and FY 15 to reflect a reduction of overtime costs.

Convert Full-time Parole Board Members to Part-time

Board of Pardons and Paroles	0	0	0	0	0	121,347	0	321,339
Total - General Fund	0	0	0	0	0	121,347	0	321,339

Background

The Parole Board is comprised of 5 full-time and 5 part-time board members.

Governor

Reduce funding by \$121,347 in FY 14 and \$321,339 in FY 15 to reflect converting all members of the Parole Board to part time.

Legislative

Restore funding of \$121,347 in FY 14 and \$321,339 in FY 15 to maintain the current structure of the board.

Provide Funding for Additional Teachers

Personal Services	4	250,000	4	250,000	4	250,000	4	250,000
Total - General Fund	4	250,000	4	250,000	4	250,000	4	250,000

Background

Unified School District #1 provides academic and vocational educational services and re-entry programs to approximately 19,000 prisoners annually.

Legislative

Provide \$250,000 and 4 position in FY 14 and FY 15 for additional teachers. The Results Based Accountability (RBA) process has shown the number of students and the gains those students make in academic achievement are largely driven by the availability of staff resources to provide those services. Increasing the teaching staff available will broaden the diversity of classes offered and improve the teacher/student ratio, both of which can have positive impacts on educational achievement and recidivism.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Additional Funding for Residential Programs

Community Support Services	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	0	500,000	0	500,000	0	500,000	0	500,000

Background

The Residential Work Release program in the Department of Correction provides support services for inmates transitioning from incarceration into the community. In FY 11, the program served 2,721 individuals across a total of approximately 500 beds. Through the Results Based Accountability (RBA) process, the program has shown that inmates who participate in the Residential Work Release programs where an Employment Specialist is available are more likely to attain employment, stable housing, and a higher bank balance upon program completion.

Legislative

Provide funding of 500,000 in FY 14 and FY 15 in Community Support Services for employment specialists in the Residential Work Release Program.

Rollout of FY 13 Rescissions

Workers' Compensation Claims	0	(750,000)	0	(750,000)	0	0	0	0
Distance Learning	0	(5,000)	0	(5,000)	0	0	0	0
Aid to Paroled and Discharged Inmates	0	(474)	0	(474)	0	0	0	0
Volunteer Services	0	(8,537)	0	(8,537)	0	0	0	0
Total - General Fund	0	(764,011)	0	(764,011)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$764,011 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Rollout of FY 13 DMP

Distance Learning	0	0	0	0	0	95,000	0	95,000
Legal Services To Prisoners	0	(43,530)	0	(43,530)	0	0	0	0
Total - General Fund	0	(43,530)	0	(43,530)	0	95,000	0	95,000

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$138,530 in FY 14 and \$138,530 in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Maintain funding of \$95,000 for the Distance Learning program. Reduce funding by \$43,530 in FY 14 and FY 15 for Legal Services to Prisoners.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Affirmative Action Planning Function to CHRO

Personal Services	0	0	0	0	1	57,585	1	60,688
Total - General Fund	0	0	0	0	1	57,585	1	60,688

Governor

Transfer one position and funding of \$57,585 in FY 14 and \$60,688 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

Legislative

Maintain funding of \$57,585 in FY 14 and \$60,688 in FY 15 within the department for one affirmative action officer.

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(52,848)	0	(52,848)	0	0	0	0
Total - General Fund	0	(52,848)	0	(52,848)	0	0	0	0

Governor

Transfer funding of \$52,848 in FY 14 and \$52,848 in FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Transfer Funding to Streamline Budget Account Structure

Other Expenses	0	0	0	0	0	(9,026)	0	(9,026)
Aid to Paroled and Discharged Inmates	0	0	0	0	0	9,026	0	9,026
Volunteer Services	0	0	0	0	0	162,221	0	162,221
Community Support Services	0	0	0	0	0	(162,221)	0	(162,221)
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$9,026 from the Aid to Paroled and Discharged Inmates account to the Other Expenses account to reflect the streamlining of agency budgetary accounts.

Transfer funding of \$162,221 from the Volunteer Services account to the Community Support Services account to reflect the streamlining of agency budgetary accounts.

Legislative

Maintain agency account structure.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(25,942)	0	(54,501)	0	0	0	0
Board of Pardons and Paroles	0	(13,886)	0	(29,172)	0	0	0	0
Total - General Fund	0	(39,828)	0	(83,673)	0	0	0	0

Governor

Reduce funding by \$39,828 in FY 14 and \$83,673 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(4,494,508)	0	(7,848,639)	0	0	0	0
Workers' Compensation Claims	0	(1,166,928)	0	(2,384,924)	0	0	0	0
Inmate Medical Services	0	(920,340)	0	(1,871,044)	0	0	0	0
Board of Pardons and Paroles	0	(8,160)	0	(14,939)	0	0	0	0
Volunteer Services	0	(3,705)	0	(8,764)	0	0	0	0
Total - General Fund	0	(6,593,641)	0	(12,128,310)	0	0	0	0

Governor

Reduce various accounts by \$6,593,641 in FY 14 and \$12,128,310 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,116,766)	0	62,432	0	0	0	0
Total - General Fund	0	(1,116,766)	0	62,432	0	0	0	0

Governor

Reduce funding by \$1,116,766 in FY 14 and \$62,432 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Provide Funding for Program Assessment

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

Legislative

Funding of \$25,000 in FY 14 is provided to the Department to assess the effectiveness of programs administered by the agency concerning family violence. Section 54 of PA 13-247, the general government implementer, requires the Commissioner of Correction to conduct a program evaluation and submit a report to the Appropriations Committee by June 30, 2014.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	6,348	640,949,296	6,348	640,949,296	0	0	0	0
Current Services	0	40,097,995	0	63,282,014	0	0	0	0
Policy Revisions	4	(10,585,624)	4	(15,009,940)	5	798,932	5	977,027
Total Recommended - GF	6,352	670,461,667	6,352	689,221,370	5	798,932	5	977,027

Judicial Department

JUD95000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - BF	51	51	51	51	51	51
Permanent Full-Time - GF	4,217	4,304	4,304	4,304	4,316	4,315
Permanent Full-Time - OF	37	50	50	50	50	50

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	317,115,234	308,215,578	327,620,161	344,329,610	325,867,529	342,634,762
Other Expenses	60,019,579	64,348,251	65,173,251	67,708,438	64,248,692	66,722,732
Equipment	0	25,000	0	0	2,000	0
Other Current Expenses						
Forensic Sex Evidence Exams	909,037	1,134,060	1,441,460	1,441,460	1,441,460	1,441,460
Alternative Incarceration Program	54,521,235	55,117,917	56,504,295	56,504,295	56,504,295	56,504,295
Justice Education Center, Inc.	278,111	294,469	545,828	545,828	545,828	545,828
Juvenile Alternative Incarceration	28,264,797	28,293,671	28,117,478	28,117,478	28,367,478	28,367,478
Juvenile Justice Centers	3,104,877	3,120,619	3,136,361	3,136,361	3,136,361	3,136,361
Probate Court	7,450,000	7,275,000	7,600,000	9,000,000	9,350,000	10,750,000
Youthful Offender Services	8,718,151	12,246,992	18,177,084	18,177,084	18,177,084	18,177,084
Victim Security Account	5,002	9,276	9,402	9,402	9,402	9,402
Children of Incarcerated Parents	325,000	322,250	582,250	582,250	582,250	582,250
Legal Aid	1,250,000	1,500,000	1,500,000	1,500,000	1,660,000	1,660,000
Juvenile Jurisdiction Coordinating Council	0	22,250	0	0	0	0
Youth Violence Initiative	0	750,000	1,500,000	1,500,000	1,500,000	1,500,000
Judge's Increases	0	0	1,796,754	3,688,736	1,796,754	3,688,736
Children's Law Center	0	0	0	0	109,838	109,838
GAAP Adjustments	0	0	2,381,725	2,279,008	2,381,725	2,279,008
Agency Total - General Fund	481,961,021	482,675,333	516,086,049	538,519,950	515,680,696	538,109,234
Other Current Expenses						
Foreclosure Mediation Program	4,888,773	5,324,914	5,521,606	5,902,565	5,521,606	5,902,565
GAAP Adjustments	0	0	31,686	43,256	31,686	43,256
Agency Total - Banking Fund	4,888,773	5,324,914	5,553,292	5,945,821	5,553,292	5,945,821
Other Current Expenses						
Criminal Injuries Compensation	3,394,450	3,602,121	3,380,286	2,787,016	3,380,286	2,787,016
Agency Total - Criminal Injuries Compensation Fund	3,394,450	3,602,121	3,380,286	2,787,016	3,380,286	2,787,016
Total - Appropriated Funds	490,244,244	491,602,368	525,019,627	547,252,787	524,614,274	546,842,071
Additional Funds Available						
Federal & Other Restricted Act	8,941,902	7,229,422	3,614,741	463,594	3,614,741	463,594
Private Contributions	5,471,855	10,043,115	10,125,590	10,168,428	10,125,590	10,168,428
Agency Grand Total	504,658,001	508,874,905	538,759,958	557,884,809	538,354,605	557,474,093

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	19,404,583	0	36,114,032	0	0	0	0
Total - General Fund	0	19,404,583	0	36,114,032	0	0	0	0
Foreclosure Mediation Program	0	195,468	0	619,216	0	0	0	0
Total - Banking Fund	0	195,468	0	619,216	0	0	0	0

Governor

Provide funding of \$19,404,583 in FY 14 and \$36,114,032 in FY 15 to the General Fund and \$195,468 in FY 14 and \$619,216 in FY 15 to the Banking Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Provide Funding for Judges' Salary Increases

Judge's Increases	0	1,796,754	0	3,688,736	0	0	0	0
Total - General Fund	0	1,796,754	0	3,688,736	0	0	0	0

Background

Public Act 12-93 established the Commission on Judicial Compensation and tasked the Commission with creating a recommendation regarding all judicial salaries.

Governor

Provide funding of \$1,796,754 in FY 14 and \$3,688,736 in FY 15 for salary increases of judges. This represents a 5.3% increase each fiscal year.

Legislative

Same as Governor

Achieve Additional Savings

Other Expenses	0	(1,663,278)	0	(1,663,278)	0	0	0	0
Alternative Incarceration Program	0	(200,000)	0	(200,000)	0	0	0	0
Juvenile Alternative Incarceration	0	(300,000)	0	(300,000)	0	0	0	0
Youthful Offender Services	0	(500,000)	0	(500,000)	0	0	0	0
Total - General Fund	0	(2,663,278)	0	(2,663,278)	0	0	0	0

Background

CGA 4-73 requires the Secretary of OPM to submit the budget of the Judicial Department as requested by the agency, with no changes made. Any reductions must be submitted by the agency.

Governor

Reduce funding of \$2,663,278 in FY 14 and FY 15 to reflect additional savings achieved by the agency.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(346,996)	0	(828,243)	0	0	0	0
Equipment	0	(25,000)	0	(25,000)	0	0	0	0
Forensic Sex Evidence Exams	0	145,000	0	145,000	0	0	0	0
Juvenile Jurisdiction Coordinating Council	0	(22,250)	0	(22,250)	0	0	0	0
Total - General Fund	0	(249,246)	0	(730,493)	0	0	0	0
Foreclosure Mediation Program	0	0	0	(42,789)	0	0	0	0
Total - Banking Fund	0	0	0	(42,789)	0	0	0	0

Governor

Reduce funding by \$104,246 in FY 14 and \$585,493 in FY 15 in various accounts in the General Fund and \$42,789 in FY 15 to the Banking Fund to reflect FY 14 and FY 15 anticipated expenditure requirements. These reductions reflect lease changes and actual expenditures in some accounts. Provide funding of \$145,000 in FY 14 and \$Y in FY 15 in various accounts to the Forensic Sex Evidence Exams account to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include payment for the evidence kits and costs to the SANE/SAFE program.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	2,110,274	0	4,414,363	0	0	0	0
Total - General Fund	0	2,110,274	0	4,414,363	0	0	0	0
Foreclosure Mediation Program	0	1,224	0	1,224	0	0	0	0
Total - Banking Fund	0	1,224	0	1,224	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$2,110,274 in FY 14 and an additional \$2,304,089 in FY 15 (for a cumulative total of \$4,414,363 in the second year) in the General Fund to reflect inflationary increases. Increase funding for the Foreclosure Mediation Program by \$1,224 in FY 14 and FY 15 in the Banking Fund to reflect inflationary increases.

Legislative

Same as Governor

Adjust Criminal Injuries Compensation Fund

Other Expenses	0	300,000	0	1,012,345	0	0	0	0
Total - General Fund	0	300,000	0	1,012,345	0	0	0	0
Criminal Injuries Compensation	0	(221,835)	0	(815,105)	0	0	0	0
Total - Criminal Injuries Compensation Fund	0	(221,835)	0	(815,105)	0	0	0	0

Background

The Criminal Injuries Compensation Fund (CICF) provides compensation, restitution, and support services to crime victims and their families. The CICF is funded primarily through 1) the application fee to the Pretrial Alcohol Education Program, 2) a portion of certain motor vehicle infractions and violations, and 3) court ordered payments to the fund. In recent years, revenues to the CICF have not kept pace with its annual appropriation. In FY 12 886 claims received compensation, in FY 13 approximately 985 will receive compensation, and it is anticipated that approximately 1,000 claims will receive compensation in FY 14 and FY 15.

Governor

Decrease the CICF appropriation by \$221,835 in FY 14 and \$815,105 in FY 15. Provide funding of \$300,000 in FY 14 and \$1,012,345 in FY 15 to Other Expenses to provide compensation. This additional funding is required to offset growth in expenditures that have outpaced revenue.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Probate Pick-up

Other Expenses	0	425,000	0	425,000	0	0	0	0
Forensic Sex Evidence Exams	0	162,400	0	162,400	0	0	0	0
Alternative Incarceration Program	3	348,073	3	348,073	3	0	3	0
Justice Education Center, Inc.	0	250,000	0	250,000	0	0	0	0
Children of Incarcerated Parents	0	260,000	0	260,000	0	0	0	0
Total - General Fund	3	1,445,473	3	1,445,473	3	0	3	0

Background

Public Act 12-104 transferred surplus funds from the Probate Court Administration Fund to various agency programs.

Governor

Provide funding of \$425,000 in FY 14 and FY 15 to Other Expenses to carry forward various probate surplus funding from FY 13 provided \$50,000 to Children in Placement (Danbury), \$50,000 to the Child Advocates of CT (Stamford/Norwalk and Danbury Judicial Districts), \$150,000 to the Ralphola Taylor Community Center, and \$100,000 to the Justice Policy Division of the Institute for Municipal and Regional Policy. Provide funding of \$348,073 in FY 14 and FY 15 to the Alternative Incarceration Program account to continue with the GPS Monitoring Program. Provide Funding of \$250,000 to the Justice Education Center. Provide \$260,000 to the Children of Incarcerated Parents account (\$225,000 for the Greater Hartford Male Youth Leadership Program and \$35,000 for the CT Pardon Team). The same amount of funding was provided to each account in FY 13.

Legislative

Same as Governor

Provide Additional Funding for PCAF

Probate Court	0	325,000	0	1,725,000	0	0	0	0
Total - General Fund	0	325,000	0	1,725,000	0	0	0	0

Background

The Probate Court Administration Fund (PCAF) is a non-lapsing account within the Judicial Department and provides funding for all Probate Court related expenses. The PCAF receives a General Fund appropriation and also collects revenue through Probate Court fees.

Governor

Provide funding of \$325,000 in FY 14 and \$1,725,000 in FY 15 to the Probate Court Administration Fund. The increase in funding is needed to provide salary increases, retirement funding, indigent client expenditures, and finance charges associated with the implementation of credit/debit cards in the courts.

Legislative

Same as Governor

Caseload and Utilization Increase

Alternative Incarceration Program	0	1,016,206	0	1,016,206	0	0	0	0
Total - General Fund	0	1,016,206	0	1,016,206	0	0	0	0

Background

The Alternative Incarceration Program allows the courts to sentence individuals to various community based programs rather than incarceration in order to reduce overcrowding in the state's prison and reduce recidivism rate.

Governor

Provide funding of \$1,016,206 in FY 14 and FY 15 to address an increase in the caseload and utilization rate in the following programs: 1) electronic monitoring (\$436,959), 2) domestic violence programming (\$409,000), and 3) alternative incarceration (\$170,246). All three programs have extended waiting lists due to increases in court referrals.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Raise the Age

Youthful Offender Services	0	6,359,497	0	6,359,497	0	0	0	0
Total - General Fund	0	6,359,497	0	6,359,497	0	0	0	0

Background

Public Act 06-186 established a separate account to address the needs of 16 and 17 year olds. This became known as Raise the Age. Effective January 1, 2010, the jurisdictional change from adults to juvenile took place for 16 year olds. The effective date for 17 year olds was July 1, 2012. Services for 16 and 17 year olds currently includes residential programming, court based assessments, substance abuse services, education support, the YES! program, mediation services, MST services, sex offender programming, and funding for Family Support Centers.

Governor

Provide funding of \$2,786,930 in FY 14 and FY 15 to annualize Raise the Age program funding provided in FY 13. Provide funding of \$3,572,567 in FY 14 and FY 15 (for a total of \$6,359,497) for the expansion of programs involving education, diversion, homecare, community detention and others.

Legislative

Same as Governor

Annualize Previous Year Partial Funding

Youth Violence Initiative	0	750,000	0	750,000	0	0	0	0
Total - General Fund	0	750,000	0	750,000	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$750,000 in FY 14 and FY 15 to reflect full year funding for the Youth Violence Initiative, which was funded for a half year in FY 13.

Legislative

Same as Governor

Annualize Private Provider COLA

Alternative Incarceration Program	0	222,099	0	222,099	0	0	0	0
Justice Education Center, Inc.	0	1,359	0	1,359	0	0	0	0
Juvenile Alternative Incarceration	0	123,807	0	123,807	0	0	0	0
Juvenile Justice Centers	0	15,742	0	15,742	0	0	0	0
Youthful Offender Services	0	70,595	0	70,595	0	0	0	0
Victim Security Account	0	126	0	126	0	0	0	0
Total - General Fund	0	433,728	0	433,728	0	0	0	0

Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Development Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor

Provide funding of \$433,728 in FY 14 and FY 15 to annualize the 1% private provider COLA.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	2,381,725	0	2,279,008	0	0	0	0
Total - General Fund	0	2,381,725	0	2,279,008	0	0	0	0
Nonfunctional - Change to Accruals	0	31,686	0	43,256	0	0	0	0
Total - Banking Fund	0	31,686	0	43,256	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional – Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$2,381,725 in FY 14 and \$2,279,008 in FY 15 to the General Fund and \$31,686 in FY 14 and \$43,256 in FY 15 to the Banking Fund to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Reduce Personal Services

Personal Services	0	(2,500,000)	0	(2,500,000)	0	(2,500,000)	0	(2,500,000)
Total - General Fund	0	(2,500,000)	0	(2,500,000)	0	(2,500,000)	0	(2,500,000)

Legislative

Reduce Personal Services by \$2.5 million in FY 14 and FY 15 by freezing approximately 40 positions.

Reduce Accounts Due to Credit Card Fees

Other Expenses	0	(484,059)	0	(498,097)	0	(484,059)	0	(498,097)
Probate Court	0	(300,000)	0	(300,000)	0	(300,000)	0	(300,000)
Total - General Fund	0	(784,059)	0	(798,097)	0	(784,059)	0	(798,097)

Background

PA 13-247, the general government implementer requires all credit card transaction fees to be paid by the user rather than the Judicial department.

Legislative

Reduce Other Expenses by \$484,059 in FY 14 and \$498,097 in FY 15 and \$300,000 in FY 14 and FY 15 to the Probate Court account for credit card transactions to reflect that customers will be charged these fees.

Provide Funding for Kinship Fund

Probate Court	0	925,000	0	925,000	0	925,000	0	925,000
Total - General Fund	0	925,000	0	925,000	0	925,000	0	925,000

Background

The Kinship Fund provides assistance to relatives serving as court-appointed guardians, helping them to provide for children in their care. The program grants families up to \$500 per child annually to buy items and services for their children that would not be affordable otherwise. The grants are limited to \$2,000 per family. Typically grants pay for expenses such as school uniforms, summer camp fees, and dental care. In FY 12, the Kinship Fund provided assistance to 1,411 families with 2,183 children. Previously the Kinship Fund was provided through the Children's Trust Fund and transferred to the Probate Court Administration.

Legislative

Provide funding of \$925,000 in FY 14 and FY 15 to the Probate Court Administration for the Kinship Fund.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for the Respite Fund

Probate Court	0	1,125,000	0	1,125,000	0	1,125,000	0	1,125,000
Total - General Fund	0	1,125,000	0	1,125,000	0	1,125,000	0	1,125,000

Background

The Grandparents and Relatives Respite Fund provides assistance to relatives serving as court-appointed guardians, helping them to provide for children in their care. The program gives qualified guardians annual grants of up to \$2,000. This money can be spent on family expenses such as housing, food, transportation, and day care. In FY 12, grants from the Respite Fund were awarded to 1,443 families, benefiting 2,207 children. Previously the Kinship Fund was provided through the Children's Trust Fund and transferred to the Probate Court Administration.

Legislative

Provide funding of \$1,125,000 in FY 14 and FY 15 to the Probate Court account for the Respite Fund.

Provide Additional Funding for Adult Probation

Personal Services	3	225,000	2	225,000	3	225,000	2	225,000
Other Expenses	0	25,000	0	25,000	0	25,000	0	25,000
Alternative Incarceration Program	0	0	0	0	0	0	0	0
Total - General Fund	3	250,000	2	250,000	3	250,000	2	250,000

Background

The Judicial Department Court Support Services Division adult probation officers work to supervise individuals who are sentenced to various programs rather than incarceration.

Legislative

Provide funding of \$250,000 in FY 14 and FY 15 for three probation positions. This funding was added due to the Adult Probation RBA report card, which indicated that lowering caseloads and adding client engagement strategies in conjunction with evidence based programs would help reduce long term probationer re-arrest rates.

Provide Additional Funding for Juvenile Probation

Juvenile Alternative Incarceration	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	0	250,000	0	250,000	0	250,000	0	250,000

Background

The Judicial Department Court Support Services Division provides programs and services for the juvenile justice system including facilities and early intervention projects for juvenile offenders.

Legislative

Provide funding of \$250,000 in FY 14 and FY 15 for partnerships with DCJ, SDE, Advocacy Groups, LISTS, local school officials, and researchers to improve behavior intervention and opportunities for diversion at the local level to reduce school-based arrests. The additional resources are added due to data from the Juvenile Probation RBA report card, which indicated that additional funding will help reduce the risk of recidivism by engaging juveniles and their families in meaningful services and ensuring compliance with court orders.

Reduce Other Expenses Accounts

Other Expenses	0	(650,000)	0	(650,000)	0	(650,000)	0	(650,000)
Total - General Fund	0	(650,000)	0	(650,000)	0	(650,000)	0	(650,000)

Legislative

Reduce funding by \$650,000 in FY 14 and FY 15. The reductions by OE category are (for FY 14 and FY 15):

- \$50,000 for Attorney Fees
- \$50,000 for Capias
- \$20,000 for Conference/Seminars/Workshop Hosting
- \$50,000 for Drugs & Pharmaceuticals
- \$30,000 for Education & Training for Employees

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- \$20,000 for Food and Beverages
- \$100,000 for General Office Supplies
- \$10,000 for In-State Travel
- \$20,000 for IT Data Services
- \$20,000 for IT Hardware Maintenance & Support
- \$30,000 for Medical Supplies
- \$100,000 for Publications and Music
- \$50,000 for Temporary Services
- \$100,000 for Translation and Interpretation

Provide Additional Funding for Juvenile Probation Officers

Personal Services	3	225,000	3	225,000	3	225,000	3	225,000
Other Expenses	0	25,000	0	25,000	0	25,000	0	25,000
Total - General Fund	3	250,000	3	250,000	3	250,000	3	250,000

Background

The Judicial Department Court Support Services Division juvenile probation officers work to reduce recidivism by engaging juveniles and their families in meaningful services and ensuring compliance with court orders.

Legislative

Provide funding of \$250,000 in FY 14 and FY 15 for three juvenile probation offices. The additional resources are added due to data from the Juvenile Probation RBA report card, which indicated that additional funding will help reduce the risk of recidivism by engaging juveniles and their families in meaningful services and ensuring compliance with court orders.

Provide Funding for Legal Services in Child Protection Cases

Legal Aid	0	160,000	0	160,000	0	160,000	0	160,000
Total - General Fund	0	160,000	0	160,000	0	160,000	0	160,000

Background

In 2008 and 2010, the state awarded contracts to the New Haven Legal Assistance and Connecticut Legal Services to create a pilot project for enhanced representation of children in child protection cases. The program was not continued in 2011 due to a lack in funding. The program included the assistance of a social worker in New Haven and Bridgeport who provided non-legal help to the children and parents.

Legislative

Provide funding of \$160,000 in FY 14 and FY 15 for social workers for the New Haven Legal Assistance and CT Legal Services.

Provide Funding for Juvenile Record Maintenance

Personal Services	3	130,018	3	187,802	3	130,018	3	187,802
Other Expenses	0	6,500	0	9,391	0	6,500	0	9,391
Equipment	0	2,000	0	0	0	2,000	0	0
Total - General Fund	3	138,518	3	197,193	3	138,518	3	197,193

Background

HB 6399, 'An Act Concerning Children in the Juvenile Justice System,' requires court monitoring of juvenile records by the Judicial Department. It requires the courts to erase the juvenile record of juvenile offenders if specific conditions are met when the offender turns 18.

Legislative

Provide funding of \$138,518 in FY 14 and \$197,193 in FY 15 for three additional deputy clerks of the juvenile courts to implement provisions of HB 6399, 'An Act Concerning Children in the Juvenile Justice System,' requires court monitoring of juvenile records by the Judicial Department. However, the bill was not enacted by the legislature.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Court Appointed Counsel

Other Expenses	0	103,000	0	103,000	0	103,000	0	103,000
Total - General Fund	0	103,000	0	103,000	0	103,000	0	103,000

Background

Eligibility for court appointed counsel is determined by the Public Defender Services Commission (PDS) based on income eligibility. However annually approximately 183 delinquency cases (at a rate of \$350/case) and 78 child protection cases (at a rate of \$500/case) are appointed by the court over the objections of the PDS.

Legislative

Provide funding by \$103,000 in FY 14 and FY 15 for reimbursement of court appointed counsel to the Public Defender Services Commission. HB 6399 'An Act Concerning Children in the Juvenile Justice System' allows the Public Defender Services Commission (PDS) to seek reimbursement from the Judicial Department for cases in which a court appointed counsel was provided by the court over the objections of the PDS. However, the bill was not enacted by the legislature.

Provide Funding for Domestic Violence Program Assessment

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

Legislative

PA 13-247, the general government implementer, provides a one-time funding of \$50,000 in FY 14 to the Other Expenses account for costs to assess the effectiveness of programs maintained by the Court Support Services Division within the Judicial Department with respect to family violence.

Per Diem Compensation Small Claims and DMV Magistrates

Personal Services	0	167,350	0	167,350	0	167,350	0	167,350
Total - General Fund	0	167,350	0	167,350	0	167,350	0	167,350

Background

PA 13-247, the general government implementer, increased the per diem compensation for small claims and motor vehicle magistrates from \$150 to \$200.

Legislative

Provide funding for \$167,350 in FY 14 and FY 15 for the increase in the per diem rates.

Transfer Children's Law Center from DSS

Children's Law Center	0	109,838	0	109,838	0	109,838	0	109,838
Total - General Fund	0	109,838	0	109,838	0	109,838	0	109,838

Background

The Children's Law Center provides experienced lawyers for indigent children and children involved in high-tension divorce proceedings. The lawyers give them a voice and represent them in family court. The program also provides information on legal matters involving children and advocates for legislative policies that advance the well-being and best interest of children. The program provides services to 240 adults and 375 children each year.

Legislative

Transfer funding of \$109,838 in FY 14 and FY 15 from the Department of Social Services to the Children's Law Center account.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4,304	482,675,333	4,304	482,675,333	0	0	0	0
Current Services	3	33,410,716	3	55,844,617	3	0	3	0
Policy Revisions	9	(405,353)	8	(410,716)	9	(405,353)	8	(410,716)
Total Recommended - GF	4,316	515,680,696	4,315	538,109,234	12	(405,353)	11	(410,716)
Governor Estimated - BF	51	5,324,914	51	5,324,914	0	0	0	0
Current Services	0	228,378	0	620,907	0	0	0	0
Total Recommended - BF	51	5,553,292	51	5,945,821	0	0	0	0
Governor Estimated - CF	0	3,602,121	0	3,602,121	0	0	0	0
Current Services	0	(221,835)	0	(815,105)	0	0	0	0
Total Recommended - CF	0	3,380,286	0	2,787,016	0	0	0	0

Public Defender Services Commission

PDS98500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	440	445	445	445	447	447
Permanent Full-Time - OF	0	4	4	4	4	4

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	38,486,090	37,618,994	40,240,051	42,044,712	40,098,345	41,909,712
Other Expenses	1,527,229	1,471,204	1,545,428	1,550,119	1,545,428	1,550,119
Other Current Expenses						
Special Public Defenders - Contractual	3,446,825	0	0	0	0	0
Assigned Counsel - Criminal	6,290,249	8,522,248	17,100,900	17,100,900	9,111,900	9,111,900
Expert Witnesses	2,449,983	2,125,000	2,200,000	2,200,000	2,100,000	2,100,000
Training And Education	99,483	95,219	130,000	130,000	130,000	130,000
Assigned Counsel - Child Protection	10,656,565	9,981,524	0	0	7,436,000	7,436,000
Contracted Attorneys Related Expenses	146,501	151,577	150,000	150,000	150,000	150,000
Family Contracted Attorneys/ AMC	586,246	608,149	0	0	575,000	575,000
GAAP Adjustments	0	0	224,916	260,298	224,916	260,298
Agency Total - General Fund	63,689,170	60,573,915	61,591,295	63,436,029	61,371,589	63,223,029
Additional Funds Available						
Federal & Other Restricted Act	251,362	145,505	85,500	84,500	85,500	84,500
Private Contributions	631	0	0	0	0	0
Agency Grand Total	63,941,163	60,719,420	61,676,795	63,520,529	61,457,089	63,307,529

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	2,621,057	0	4,425,718	0	0	0	0
Total - General Fund	0	2,621,057	0	4,425,718	0	0	0	0

Governor

Provide funding of \$2,621,057 in FY 14 and \$4,425,718 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Achieve Additional Savings

Assigned Counsel - Child Protection	0	(2,406,524)	0	(2,406,524)	0	0	0	0
Contracted Attorneys Related Expenses	0	(1,577)	0	(1,577)	0	0	0	0
Family Contracted Attorneys/ AMC	0	(33,149)	0	(33,149)	0	0	0	0
Total - General Fund	0	(2,441,250)	0	(2,441,250)	0	0	0	0

Background

CGA 4-73 requires the Secretary of OPM to submit the budget of the Public Defender Services Commission as requested by the agency, with no changes made. Any reductions must be submitted by the agency.

Governor

Adjust funding of \$2,441,250 in FY 14 and FY 15 to reflect additional savings achieved by the agency.

Legislative

Same as Governor

Provide Funding for One-time Software Costs

Other Expenses	0	40,000	0	0	0	0	0	0
Total - General Fund	0	40,000	0	0	0	0	0	0

Background

Funding is requested to renew an antivirus/anti-spyware protection software program (\$10,000) and for a subscription to an integrated network management system (\$30,000).

Governor

Provide funding of \$40,000 in FY 14 to Other Expenses for a one-time software license payment.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	34,224	0	78,915	0	0	0	0
Total - General Fund	0	34,224	0	78,915	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$34,224 in FY 14 and an additional \$44,691 in FY 15 (for a cumulative total of \$78,915 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirement

Assigned Counsel - Criminal	0	428,652	0	428,652	0	0	0	0
Expert Witnesses	0	75,000	0	75,000	0	0	0	0
Training And Education	0	34,781	0	34,781	0	0	0	0
Total - General Fund	0	538,433	0	538,433	0	0	0	0

Governor

Provide funding of \$538,433 in FY 14 and FY 15 in various accounts to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include increased need for contracted attorneys in criminal cases, expert witnesses, additional training and education.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	224,916	0	260,298	0	0	0	0
Total - General Fund	0	224,916	0	260,298	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$224,619 in FY 14 and \$260,298 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Transfer Funding to Streamline Budget Account Structure

Assigned Counsel - Criminal	0	0	0	0	0	(8,150,000)	0	(8,150,000)
Assigned Counsel - Child Protection	0	0	0	0	0	7,575,000	0	7,575,000
Family Contracted Attorneys/AMC	0	0	0	0	0	575,000	0	575,000
Total - General Fund	0	0	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 handle all the child protection related cases. PA 11-51 transferred these accounts and their duties of the Child Protection Commission to the Public Defender Services Commission.

Governor

Transfer funding of \$7,575,000 from the Assigned Counsel - Child Protection account and \$575,000 from the Family Contracted Attorneys account in FY 14 and FY 15 (for a total transfer of \$8,150,000) to the Assigned Counsel - Criminal account.

Legislative

Maintain agency account structure.

Provide Funding for Domestic Violence Positions

Personal Services	2	108,294	2	115,000	2	108,294	2	115,000
Total - General Fund	2	108,294	2	115,000	2	108,294	2	115,000

Legislative

Provide funding of \$108,294 in FY 14 and \$115,000 in FY 15 for two domestic violence positions.

Provide Funding to Raise Misdemeanor Rates

Assigned Counsel - Criminal	0	325,000	0	325,000	0	325,000	0	325,000
Total - General Fund	0	325,000	0	325,000	0	325,000	0	325,000

Legislative

Provide funding of \$325,000 in FY 14 and FY 15 to raise the rate for misdemeanor cases from \$350/case to \$400/case.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Various Accounts

Personal Services	0	(250,000)	0	(250,000)	0	(250,000)	0	(250,000)
Assigned Counsel - Criminal	0	(100,000)	0	(100,000)	0	(100,000)	0	(100,000)
Expert Witnesses	0	(100,000)	0	(100,000)	0	(100,000)	0	(100,000)
Assigned Counsel - Child Protection	0	(100,000)	0	(100,000)	0	(100,000)	0	(100,000)
Total - General Fund	0	(550,000)	0	(550,000)	0	(550,000)	0	(550,000)

Legislative

Reduce funding in Personal Services by \$250,000 in FY 14 and FY 15 by freezing 4 vacant positions. Reduce funding of \$100,000 in FY 14 and FY 15 in the Assigned Counsel - Criminal, Assigned Counsel - Child Protection account, and Expert Witness accounts to achieve additional savings.

Reduce Funding for Reimbursements for Counsel

Assigned Counsel - Criminal	0	(64,000)	0	(64,000)	0	(64,000)	0	(64,000)
Assigned Counsel - Child Protection	0	(39,000)	0	(39,000)	0	(39,000)	0	(39,000)
Total - General Fund	0	(103,000)	0	(103,000)	0	(103,000)	0	(103,000)

Background

Eligibility for court appointed counsel is determined by the Public Defender Services Commission (PDS) based on income eligibility. However annually approximately 183 delinquency cases (at a rate of \$350/case) and 78 child protection cases (at a rate of \$500/case) are appointed by the court over the objections of the PDS.

Legislative

Reduce funding by \$103,000 in FY 14 and FY 15 for reimbursement of court appointed counsel in anticipation of these funds being reimbursed by the Judicial Department. HB 6399 'An Act Concerning Children in the Juvenile Justice System' allows the Public Defender Services Commission (PDS) to seek reimbursement from the Judicial Department for cases in which a court appointed counsel was provided by the court over the objections of the PDS. However, the bill was not enacted by the legislature.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	445	60,573,915	445	60,573,915	0	0	0	0
Current Services	0	1,017,380	0	2,862,114	0	0	0	0
Policy Revisions	2	(219,706)	2	(213,000)	2	(219,706)	2	(213,000)
Total Recommended - GF	447	61,371,589	447	63,223,029	2	(219,706)	2	(213,000)

Miscellaneous Appropriation to the Governor

GOV12100

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Other Current Expenses						
Governor's Contingency Account	0	1	1	1	1	1
Agency Total - General Fund	0	1	1	1	1	1

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	0	1	0	1	0	0	0	0
Total Recommended - GF	0	1	0	1	0	0	0	0

Debt Service - State Treasurer

OTT14100

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Other Current Expenses						
Debt Service	1,611,604,469	1,626,307,248	1,495,000,853	1,615,881,403	1,434,000,853	1,554,881,403
UConn 2000 - Debt Service	116,703,248	117,729,372	135,251,409	156,037,386	135,251,409	156,037,386
CHEFA Day Care Security	4,248,133	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Pension Obligation Bonds - TRB	80,894,031	121,386,576	145,076,576	133,922,226	145,076,576	133,922,226
GAAP Adjustments	0	0	0	11,321	0	11,321
Agency Total - General Fund	1,813,449,880	1,870,923,196	1,780,828,838	1,911,352,336	1,719,828,838	1,850,352,336
Other Current Expenses						
Debt Service	439,965,712	457,974,187	473,814,137	493,218,293	463,814,137	483,218,293
Agency Total - Special Transportation Fund	439,965,712	457,974,187	473,814,137	493,218,293	463,814,137	483,218,293
Other Current Expenses						
Debt Service	38,337	7,147	0	0	0	0
Agency Total - Regional Market Operation Fund	38,337	7,147	0	0	0	0
Total - Appropriated Funds	2,253,453,930	2,328,904,530	2,254,642,975	2,404,570,629	2,183,642,975	2,333,570,629
Additional Funds Available						
Private Contributions	125,296,181	0	0	0	0	0
Agency Grand Total	2,378,750,111	2,328,904,530	2,254,642,975	2,404,570,629	2,183,642,975	2,333,570,629

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Increase Debt Service to Reflect Increased Bond Issuance

Debt Service	0	38,693,605	0	159,574,155	0	0	0	0
UConn 2000 - Debt Service	0	17,522,037	0	38,308,014	0	0	0	0
Total - General Fund	0	56,215,642	0	197,882,169	0	0	0	0

Background

General Fund debt service requirements reflect the amount of General Obligation (GO) bonds allocated through the State Bond Commission (SBC). Bond allocations by the SBC increased from \$854 million in FY 11 to \$1.3 billion in FY 12. Year- to-date SBC allocations for FY 13 are \$1.333 billion (as of June 10, 2013).

Governor

Increase the General Fund debt service account by \$38,693,605 in FY 14 and \$159,574,155 in FY 15 to reflect a projected increase in the level of FY 13 GO bond issuance from \$1.3 billion to \$1.5 billion. Increase UConn 2000 debt service by \$17,522,037 in FY 14 and \$38,308,014 in FY 15 to reflect the projected issuance schedule of \$189 million in FY 13 and \$248 million in FY 14.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Debt Service to Reflect Current Requirements

Debt Service	0	15,839,950	0	35,244,106	0	0	0	0
Total - Special Transportation Fund	0	15,839,950	0	35,244,106	0	0	0	0

Background

Special Transportation Fund debt service reflects the level of Special Tax Obligation (STO) bond issuance needed to support the transportation projects that are currently under construction. The FY 13 debt service budget originally assumed that \$550 million in STO bonds would be issued in June 2012, but due to: (1) delays in the production and delivery of rail cars and (2) the use of cash received from the American Recovery and Reinvestment Act of 2009 (ARRA), the 2012 issuance was reduced to \$300 million.

Governor

Adjust Special Transportation Fund debt service to reflect increased issuance of STO bond issuance. The original debt service budget assumed that \$550 million in STO bonds would be issued in FY 13. The actual amount issued in December 2012 was \$627 million.

Legislative

Same as Governor

Adjust Debt Service to Reflect POB Requirements

Pension Obligation Bonds - TRB	0	23,690,000	0	12,535,650	0	0	0	0
Total - General Fund	0	23,690,000	0	12,535,650	0	0	0	0

Background

In April 2008, \$2.276 billion in taxable Pension Obligation Bonds (POBs) were issued for a term of 25 years at an average interest rate of 5.88%. The bond proceeds were invested in the Teachers Retirement Fund, which currently has an assumed long term return on assets of 8.5%. The issuance was authorized by PA 07-186.

Governor

Increase the POB account by \$23,690,000 in FY 14 and \$12,535,650 in FY 15 to reflect the increase in the amount of bond principal that will be paid off in FY 14 and FY 15. The amount of principal paid off in each year during the term of the bonds was established when the bonds were issued.

Legislative

Same as Governor

Adjust Debt Service to Reflect Repayment of Bonds

Debt Service	0	(7,147)	0	(7,147)	0	0	0	0
Total - Regional Market Operation Fund	0	(7,147)	0	(7,147)	0	0	0	0

Governor

Eliminate debt service for the Regional Market Operations Fund to reflect final amortization (repayment) of the bonds.

Legislative

Same as Governor

Policy Revisions

Reduce Debt Service to Reflect ERN Refunding

Debt Service	0	(196,000,000)	0	(196,000,000)	0	(46,000,000)	0	(46,000,000)
Total - General Fund	0	(196,000,000)	0	(196,000,000)	0	(46,000,000)	0	(46,000,000)

Background

The FY 09 deficit of \$947.6 million was financed through the November 2009 issuance of Economic Recovery Notes (ERNs), which were authorized by PA 09-2 of the June Special Session. The current payment schedule for the ERNs requires them to be paid off by FY 16.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce the General Fund debt service account by \$150 million in each of FY 14 and FY 15 to reflect the anticipated refinancing of the ERNs, which the Governor has proposed will be part of a larger issuance of up to \$750 million in bonds to finance the GAAP deficit. The new payment schedule would require the ERNs to be paid off by FY 18 (a two year extension). The refinancing is expected to be done at a 3% interest rate in the fall of 2013. The goal of the ERN refinancing is to achieve \$150 million in debt service savings in each year of the biennium.

Legislative

Reduce the General Fund debt service account by \$196 million in each fiscal year to reflect the anticipated ERN refinancing. The refinancing will be done as part of the issuance of up to \$750 million in bonds to finance the GAAP deficit. The new payment schedule would require the ERNs to be paid off by FY 18 (a two year extension). The refinancing is expected to be done at a 3% interest rate in the fall of 2013. The goal of the ERN refinancing is to achieve \$196 million in debt service savings in each year of the biennium.

Reduce Debt Service to Reflect Anticipated Bond Premiums

Debt Service	0	(35,000,000)	0	(35,000,000)	0	(15,000,000)	0	(15,000,000)
Total - General Fund	0	(35,000,000)	0	(35,000,000)	0	(15,000,000)	0	(15,000,000)

Background

Between FY 02 and FY 13, the General Fund debt service account lapsed between \$4 million and \$75 million per year due to premiums received on General Obligation (GO) bonds issuances. (Bond purchasers pay a premium to receive a higher rate of interest than the one at which the bonds would otherwise have sold.)

Governor

Reduce the debt service account by \$20 million in each of FY 14 and FY 15 to reflect anticipated bond premiums on GO bonds. Premiums are expected to continue because the Federal Reserve is maintaining interest rates at very low levels, which creates an economic environment that encourages bond buyers to purchase tax-exempt bonds at a premium.

Legislative

Reduce the debt service account by a total of \$35 million in each fiscal year to reflect additional anticipated bond premiums on GO bonds.

Reduce Special Tax Obligation Bond Debt Service

Debt Service	0	(10,000,000)	0	(10,000,000)	0	(10,000,000)	0	(10,000,000)
Total - Special Transportation Fund	0	(10,000,000)	0	(10,000,000)	0	(10,000,000)	0	(10,000,000)

Background

The Special Transportation Fund debt service account pays debt service on Special Tax Obligation (STO) bonds, which are used to finance a variety of transportation infrastructure projects. It has lapsed approximately \$10 million in each of the last five fiscal years.

Legislative

Reduce the Special Transportation Fund debt service account by \$10 million in each of FY 14 and FY 15 to reflect the amount historically lapsed in each of the last five fiscal years in this account.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(7,068)	0	8,281	0	0	0	0
Total - General Fund	0	(7,068)	0	8,281	0	0	0	0

Governor

Reduce funding by \$7,068 in FY 14 and increase funding by \$8,281 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	0	1,870,923,196	0	1,870,923,196	0	0	0	0
Current Services	0	79,912,710	0	210,420,859	0	0	0	0
Policy Revisions	0	(231,007,068)	0	(230,991,719)	0	(61,000,000)	0	(61,000,000)
Total Recommended - GF	0	1,719,828,838	0	1,850,352,336	0	(61,000,000)	0	(61,000,000)
Governor Estimated - TF	0	457,974,187	0	457,974,187	0	0	0	0
Current Services	0	15,839,950	0	35,244,106	0	0	0	0
Policy Revisions	0	(10,000,000)	0	(10,000,000)	0	(10,000,000)	0	(10,000,000)
Total Recommended - TF	0	463,814,137	0	483,218,293	0	(10,000,000)	0	(10,000,000)
Governor Estimated - RF	0	7,147	0	7,147	0	0	0	0
Current Services	0	(7,147)	0	(7,147)	0	0	0	0
Total Recommended - RF	0	0	0	0	0	0	0	0

State Comptroller - Miscellaneous

OSC15100

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Other Current Expenses						
Adjudicated Claims	7,638,961	4,000,000	4,100,000	4,100,000	4,100,000	4,100,000
Amortize GAAP Deficit	0	0	29,800,000	29,800,000	0	0
Agency Total - General Fund	7,638,961	4,000,000	33,900,000	33,900,000	4,100,000	4,100,000

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Amortize the GAAP Deficit

Amortize GAAP Deficit	0	0	0	0	0	(29,800,000)	0	(29,800,000)
Total - General Fund	0	0	0	0	0	(29,800,000)	0	(29,800,000)

Governor

Provide funding of \$29,800,000 in both FY 14 and FY 15 to support the amortization, over 15 years, of the estimated cumulative GAAP deficit as of June 30, 2013, which is anticipated to be reduced from approximately \$1.2 billion to \$447 million as a result of debt restructuring.

Legislative

Eliminate funding of \$29,800,000 in both FY 14 and FY 15 for the amortization of the cumulative GAAP deficit.

Transfer Claims Costs from DAS

Adjudicated Claims	0	100,000	0	100,000	0	0	0	0
Total - General Fund	0	100,000	0	100,000	0	0	0	0

Background

Under current law the Claims Commissioner has the authority to order immediate payment of any just claim against the state in an amount not exceeding \$7,500. If a claim against the state has merit, but damages exceed \$7,500, a claimant must either get approval from the General Assembly for a higher award, or must pursue their claim through the Judicial Branch. The claims which the Commissioner orders for immediate payment is paid out of this account, while larger claims are paid out of the OSC's Adjudicated Claims account.

Governor

The payment of small claims against the state is consolidated into the OSC's Adjudicated Claims account from

DAS; \$100,000 is transferred in both FY 14 and FY 15 from DAS to the Office of the State Comptrollers Adjudicated Claims account to handle the payment of these claims.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	0	4,000,000	0	4,000,000	0	0	0	0
Policy Revisions	0	100,000	0	100,000	0	(29,800,000)	0	(29,800,000)
Total Recommended - GF	0	4,100,000	0	4,100,000	0	(29,800,000)	0	(29,800,000)

State Comptroller - Fringe Benefits

OSC15200

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Other Current Expenses						
Unemployment Compensation	9,108,178	8,901,932	8,281,017	8,643,507	8,275,189	8,643,507
State Employees Retirement Contributions	652,638,699	721,490,818	766,459,148	809,719,439	916,024,145	969,312,947
Higher Education Alternative Retirement System	20,950,297	31,155,127	5,459,845	5,021,069	28,485,055	30,131,328
Pensions and Retirements - Other Statutory	1,718,135	1,842,652	1,730,420	1,749,057	1,730,420	1,749,057
Judges and Compensation Commissioners Retirement	15,095,489	16,005,904	16,298,488	17,731,131	16,298,488	17,731,131
Insurance - Group Life	8,555,731	8,754,807	8,200,382	8,702,069	8,808,780	9,353,107
Employers Social Security Tax	215,042,809	221,956,828	181,485,873	189,243,610	224,928,273	235,568,631
State Employees Health Service Cost	518,350,613	568,012,615	452,791,340	490,222,104	615,897,053	650,960,045
Retired State Employees Health Service Cost	549,063,351	614,094,650	699,329,721	745,152,150	548,693,300	568,635,039
Tuition Reimbursement - Training and Travel	0	0	3,127,500	3,127,500	3,127,500	3,127,500
GAAP Adjustments	0	0	24,419,312	17,200,946	24,419,312	17,200,946
Agency Total - General Fund	1,990,523,302	2,192,215,333	2,167,583,046	2,296,512,582	2,396,687,515	2,512,413,238
Other Current Expenses						
Unemployment Compensation	396,853	644,928	237,011	248,862	237,011	248,862
State Employees Retirement Contributions	90,047,045	107,869,254	108,327,000	130,124,000	108,347,033	130,144,053
Insurance - Group Life	246,197	334,000	286,000	292,000	286,000	292,000
Employers Social Security Tax	12,950,802	17,800,089	15,864,800	16,538,000	15,600,381	16,304,506
State Employees Health Service Cost	33,263,330	36,416,890	39,748,900	42,363,700	38,535,326	40,823,865
GAAP Adjustments	0	0	655,603	1,876,668	655,603	1,876,668
Agency Total - Special Transportation Fund	136,904,227	163,065,161	165,119,314	191,443,230	163,661,354	189,689,954
Total - Appropriated Funds	2,127,427,529	2,355,280,494	2,332,702,360	2,487,955,812	2,560,348,869	2,702,103,192
Additional Funds Available						
Carry Forward Funding	0	0	0	0	40,000	0
Agency Grand Total	2,127,427,529	2,355,280,494	2,332,702,360	2,487,955,812	2,560,388,869	2,702,103,192

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Increase Funding for State Employees Retirement System

State Employees Retirement Contributions	0	190,921,352	0	241,847,752	0	0	0	0
Total - General Fund	0	190,921,352	0	241,847,752	0	0	0	0
State Employees Retirement Contributions	0	457,746	0	22,254,746	0	0	0	0
Total - Special Transportation Fund	0	457,746	0	22,254,746	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

Under the provisions of CGS 5-156a, the State Employees Retirement System (SERS) is funded on an actuarial reserve basis. Actuarial valuations are prepared at least every two years to determine the state's annual required contribution. The most recent valuation was prepared on June 30, 2012. Membership in one of the four tiers depends upon an employee's hire date. Tier I, Tier IIA and Tier III require member contributions while Tier II is non-contributory.

Governor

Increase funding by \$190,921,352 in FY 14 and \$241,847,752 in FY 15 in the General Fund and by \$457,746 in FY 14 and \$22,254,746 in FY 15 in the Special Transportation Fund for the SERS contribution to reflect the full actuarially required contribution.

Legislative

Same as Governor

Increase Funding for Higher Education Alternative Retirement

Higher Education Alternative Retirement System	0	2,312,873	0	3,343,873	0	0	0	0
Total - General Fund	0	2,312,873	0	3,343,873	0	0	0	0

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. The retirement contribution rate for participants is five percent and the State's share is eight percent of salary.

Governor

Provide funding of \$2,312,873 in FY 14 and \$3,343,873 in FY 15 to reflect the provision of the statutorily required state contribution.

Legislative

Same as Governor

Increase Funding for Judge's Retirement System

Judges and Compensation Commissioners Retirement	0	292,584	0	1,725,227	0	0	0	0
Total - General Fund	0	292,584	0	1,725,227	0	0	0	0

Background

CGS 51-49 through 51-50b, inclusive and CGS 51-51 provide a retirement system for judges, family support magistrates and compensation commissioners. Funding for the system is provided by General Fund contributions and participant payroll deductions at a percentage rate of salary. CGS 51-49d provides that the system be funded on an actuarial reserve basis with actuarial valuations performed at least every two years. The most recent valuation was prepared as of June 30, 2012.

Governor

Provide funding of \$292,584 in FY 14 and \$1,725,227 in FY 15 to reflect the provision of the actuarially required contribution.

Legislative

Same as Governor

Increase Funding for Other Statutory Pensions & Retirements

Pensions and Retirements - Other Statutory	0	(112,232)	0	(93,595)	0	0	0	0
Total - General Fund	0	(112,232)	0	(93,595)	0	0	0	0

Background

The Pensions and Retirements - Other Statutory account funds pension and retirement benefits for past Governors, their surviving spouses, and retirement benefits authorized by special acts (there are currently only three beneficiaries who receive retirement benefits authorized by a special act from this account).

Governor

Reduce funding by \$112,232 in FY 14 and \$93,595 in FY 15 to reflect anticipated contribution requirements.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

UConn Health Center Fringe Differential

Unemployment Compensation	0	91,317	0	91,317	0	0	0	0
State Employees Retirement Contributions	0	3,632,008	0	3,632,008	0	0	0	0
Higher Education Alternative Retirement System	0	2,207,055	0	2,207,055	0	0	0	0
Insurance - Group Life	0	18,370	0	18,370	0	0	0	0
Employers Social Security Tax	0	1,893,674	0	1,893,674	0	0	0	0
State Employees Health Service Cost	0	5,655,100	0	5,655,100	0	0	0	0
Total - General Fund	0	13,497,524	0	13,497,524	0	0	0	0

Background

University of Connecticut Health Center (UCHC) employees, including those at John Dempsey Hospital, are state employees and are entitled to the state fringe benefit package. The cost of fringe benefits for certain UCHC employees are paid from the Office of the State Comptroller (OSC) fringe benefit accounts, while other UCHC employees' fringes are covered by the hospital's revenues. Section 42 of PA 11-6 (2011-13 Biennial Budget) requires the OSC to fund up to \$13.5 million of fringe costs for certain UCHC employees, which otherwise would have been covered by hospital revenue, out of the resources of the OSC. The funding is intended to offset the differential between the state fringe benefit rate and the average rate for Connecticut acute care hospitals.

Governor

Provide funding of \$13,497,524 in both FY 14 and FY 15 to reflect UCHC fringe benefit cost differential being covered by the General Fund.

Legislative

Same as Governor

Increase Health Service Cost Funding Due to Federal Fees

State Employees Health Service Cost	0	3,350,000	0	6,700,000	0	0	0	0
Retired State Employees Health Service Cost	0	3,350,000	0	6,700,000	0	0	0	0
Total - General Fund	0	6,700,000	0	13,400,000	0	0	0	0

Background

The State as an employer of a self-funded health plan is required to pay the following two new fees under the Patient Protection and Affordable Care Act (PPACA):

- Newly released regulations from the Department of Health and Human Services (HHS) for Transitional Reinsurance require all insurers and self-funded plans to pay a \$63 fee per each covered life in 2014, and other per covered life fees in 2015 and 2016.
- Plans will also be required by the Internal Revenue Services to pay an additional \$1 fee per each covered life to fund the Patient-Centered Outcomes Research Trust Fund in 2014, increasing to \$2 per covered life through 2019.

Governor

Provide funding of \$6.7 million in FY 14 and \$13.4 million in FY 15 in the State Employees and Retired State Employees Health Service Cost accounts to reflect the two new PPACA fees.

Legislative

Same as Governor

Adjust Funding for Tuition Reimbursement Training and Travel

Tuition Reimbursement - Training and Travel	0	3,127,500	0	3,127,500	0	0	0	0
Total - General Fund	0	3,127,500	0	3,127,500	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding for \$3,127,500 in both FY 14 and FY 15 for tuition reimbursement, training and travel for settled collective bargaining contracts.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	23,756,499	0	16,584,694	0	0	0	0
Total - General Fund	0	23,756,499	0	16,584,694	0	0	0	0
Nonfunctional - Change to Accruals	0	682,441	0	1,902,866	0	0	0	0
Total - Special Transportation Fund	0	682,441	0	1,902,866	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$23,756,499 in FY 14 and \$16,584,694 in FY 15 in the General Fund and \$682,441 in FY 14 and \$1,902,866 in FY 15 in the Special Transportation Fund to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Adjust Funding to Reflect Net Position Technical Changes

Employers Social Security Tax	0	517,300	0	1,093,700	0	0	0	0
State Employees Health Service Cost	0	696,300	0	1,724,900	0	0	0	0
Total - General Fund	0	1,213,600	0	2,818,600	0	0	0	0
Employers Social Security Tax	0	180,400	0	187,600	0	0	0	0
State Employees Health Service Cost	0	637,200	0	709,700	0	0	0	0
Total - Special Transportation Fund	0	817,600	0	897,300	0	0	0	0

Governor

Provide funding of \$1,213,600 in FY 14 and \$2,818,600 in FY 15 in the General Fund and \$817,600 in FY 14 and \$897,300 in FY 15 in the Special Transportation Fund to reflect the technical changes across various state agencies' that impact fringe benefit costs.

Legislative

Same as Governor

Adjust Fringe Benefits to Reflect Current Requirements

Unemployment Compensation	0	(800,132)	0	(395,042)	0	0	0	0
Insurance - Group Life	0	35,603	0	568,276	0	0	0	0
Employers Social Security Tax	0	(534,828)	0	8,794,172	0	0	0	0
State Employees Health Service Cost	0	(5,747,228)	0	33,038,372	0	0	0	0
Retired State Employees Health Service Cost	0	86,885,071	0	129,357,500	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Total - General Fund	0	79,838,486	0	171,363,278	0	0	0	0
Unemployment Compensation	0	(407,917)	0	(396,066)	0	0	0	0
Insurance - Group Life	0	(48,000)	0	(42,000)	0	0	0	0
Employers Social Security Tax	0	(2,116,089)	0	(1,450,089)	0	0	0	0
State Employees Health Service Cost	0	2,694,810	0	5,237,110	0	0	0	0
Total - Special Transportation Fund	0	122,804	0	3,348,955	0	0	0	0

Governor

Provide funding of \$79,838,486 in FY 14 and \$171,363,278 in FY 15 in the General Fund and \$122,804 in FY 14 and \$3,348,955 in the Special Transportation Fund to reflect the current services requirement in various fringe benefit accounts.

Legislative

Same as Governor

Policy Revisions**Transfer Fringe Benefit Cost for Higher Education Units**

State Employees Retirement Contributions	0	0	0	0	0	149,585,030	0	159,613,561
Higher Education Alternative Retirement System	0	0	0	0	0	30,215,210	0	32,340,259
Insurance - Group Life	0	0	0	0	0	608,398	0	651,038
Employers Social Security Tax	0	0	0	0	0	42,508,601	0	45,369,900
State Employees Health Service Cost	0	0	0	0	0	114,598,947	0	122,165,304
Total - General Fund	0	0	0	0	0	337,516,186	0	360,140,062

Background

Currently, the fringe benefits for the General Fund positions within the Higher Education units are budgeted centrally in the Office of the State Comptroller – Fringe Benefits accounts. This includes: Unemployment, State Employee Retirement System (SERS), Alternative Retirement Plan (ARP), Group Life, Social Security, and Medical Insurance.

Governor

Transfer funding of \$337,516,186 in FY 14 and \$360,140,062 in FY 15 from the OSC Fringe Benefit accounts to the higher education units (UConn, UCHC and the Board of Regents) to reflect the reallocation of fringe benefit costs.

Legislative

Maintain funding of \$337,516,186 in FY 14 and \$360,140,062 in FY 15 to reflect fringe benefit funding for employees of the higher education units (UConn, UCHC, and the Board of Regents) remaining in the OSC fringe benefit accounts. This funding reflects fully funding the Governor's proposed UConn expansion for Next GenerationCT. The fringe benefit adjustments associated with the Committee's changes to the Next GenerationCT initiative are reflected in a separate write-up.

Adjust Funding to Reflect Next Generation CT

State Employees Retirement Contributions	0	0	0	2,362,422	0	0	0	0
Higher Education Alternative Retirement System	0	0	0	655,273	0	0	0	0
Insurance - Group Life	0	0	0	11,654	0	0	0	0
Employers Social Security Tax	0	0	0	728,636	0	0	0	0
State Employees Health Service Cost	0	0	0	1,846,421	0	0	0	0
Total - General Fund	0	0	0	5,604,406	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Next Generation Connecticut initiative at UConn's Storrs and Stamford campuses includes hiring 66 faculty members funded through the General Fund in FY 15.

Governor

Provide funding of \$5,604,406 in FY 15 for the fringe benefit costs associated with 66 positions for the Next Generation CT enhancements to UConn Storrs and Stamford campuses.

Legislative

Same as Governor

Adjust Funding for State Employee and Retiree Health Costs

State Employees Health Service Cost	0	46,728,458	0	36,435,659	0	46,728,458	0	36,435,659
Retired State Employees Health Service Cost	0	(140,636,421)	0	(166,517,111)	0	(140,636,421)	0	(166,517,111)
Total - General Fund	0	(93,907,963)	0	(130,081,452)	0	(93,907,963)	0	(130,081,452)
State Employees Health Service Cost	0	(1,213,574)	0	(1,648,527)	0	(1,213,574)	0	(1,648,527)
Total - Special Transportation Fund	0	(1,213,574)	0	(1,648,527)	0	(1,213,574)	0	(1,648,527)

Legislative

Provide funding of \$46,728,458 in FY 14 and \$36,435,659 in FY 15 in the General Fund State Employees Health Service Cost account and reduce funding by \$1,213,574 in FY 14 and \$1,648,527 in FY 15 in the Special Transportation Fund State Employee Health Service Cost account to reflect projected funding requirements. Reduce funding by \$140,636,421 in FY 14 and \$166,517,111 in FY 15 in the Retired State Employees Health Services Cost account to reflect projected funding requirements.

Adjust Funding for Claims Efficiencies

Retired State Employees Health Service Cost	0	(10,000,000)	0	(10,000,000)	0	(10,000,000)	0	(10,000,000)
Total - General Fund	0	(10,000,000)	0	(10,000,000)	0	(10,000,000)	0	(10,000,000)

Legislative

Reduce funding by \$10.0 million in FY 14 and FY 15 in the Retired State Employees Health Services Cost account to reflect anticipated claims efficiencies and reduced medical expenses in the retiree population.

Reduce Funding to Reflect Pharmacy Cost Savings

State Employees Health Service Cost	0	(5,000,000)	0	(5,000,000)	0	0	0	0
Retired State Employees Health Service Cost	0	(5,000,000)	0	(5,000,000)	0	0	0	0
Total - General Fund	0	(10,000,000)	0	(10,000,000)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced the State Employees Health Service Cost account by \$6.6 million to reflect pharmacy savings due to increased use of generic prescriptions.

Governor

Funding is reduced by \$10.0 million in FY 14 and FY 15 in the State Employees and Retired State Employees Health Service Cost accounts to reflect pharmacy cost savings resulting from increased use of generic prescriptions.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Higher Education Alternative Retirement

Higher Education Alternative Retirement System	0	(7,190,000)	0	(7,230,000)	0	(7,190,000)	0	(7,230,000)
Total - General Fund	0	(7,190,000)	0	(7,230,000)	0	(7,190,000)	0	(7,230,000)

Legislative

Reduce funding by \$7,190,000 in FY 14 and \$7,230,000 in FY 15 to reflect funding requirements for the Higher Education Alternative Retirement Program.

Fund PA 13-3 AAC Gun Violence Prevention & Children's Safety

Employers Social Security Tax	0	132,618	0	114,258	0	132,618	0	114,258
State Employees Health Service Cost	0	375,587	0	355,302	0	375,587	0	355,302
Total - General Fund	0	508,205	0	469,560	0	508,205	0	469,560

Legislative

Provide funding of \$508,205 in FY 14 and \$469,560 in FY 15 for fringe benefit costs associated with personnel necessary to support PA 13-3.

Adjust Funding to Reflect Addition of Positions

Employers Social Security Tax	0	1,299,908	0	1,342,584	0	1,192,808	0	1,232,684
State Employees Health Service Cost	0	1,664,121	0	2,068,576	0	1,416,821	0	1,796,776
Total - General Fund	0	2,964,029	0	3,411,160	0	2,609,629	0	3,029,460
Employers Social Security Tax	0	0	0	30,922	0	0	0	30,922
State Employees Health Service Cost	0	0	0	108,692	0	0	0	108,692
Total - Special Transportation Fund	0	0	0	139,614	0	0	0	139,614

Governor

Provide funding of \$354,400 in FY 14 and \$381,700 in FY 15 to reflect the fringe benefit costs associated with additional positions.

Legislative

Provide funding of \$2,964,029 in FY 14 and \$3,411,160 in FY 15 in the General Fund and \$139,614 in FY 15 in the Special Transportation Fund to reflect the fringe benefit costs associated with additional positions.

Adjust Funding to Reflect Reduction of Positions

Unemployment Compensation	0	82,072	0	45,300	0	(5,828)	0	0
Employers Social Security Tax	0	(429,796)	0	(451,587)	0	(388,296)	0	(388,487)
State Employees Health Service Cost	0	(122,600)	0	(194,000)	0	(14,100)	0	(15,100)
Total - General Fund	0	(470,324)	0	(600,287)	0	(408,224)	0	(403,587)
Employers Social Security Tax	0	(267,750)	0	(267,750)	0	(267,750)	0	(267,750)
Total - Special Transportation Fund	0	(267,750)	0	(267,750)	0	(267,750)	0	(267,750)

Governor

Reduce funding by \$62,100 in FY 14 and \$196,700 in FY 15 to reflect changes in personnel across various agencies.

Legislative

Reduce funding by \$470,324 in FY 14 and \$600,287 in FY 15 in the General Fund to reflect changes in personnel across various agencies. Reduce funding by \$267,750 in both FY 14 and FY 15 in the Special Transportation Fund to reflect the changes in personnel

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

across various agencies.

Adjust Funding to Reflect Transfer of Positions

State Employees Retirement Contributions	0	(20,033)	0	(20,053)	0	(20,033)	0	(20,053)
Employers Social Security Tax	0	92,569	0	96,366	0	(3,331)	0	(3,334)
State Employees Health Service Cost	0	284,700	0	317,100	0	0	0	0
Total - General Fund	0	357,236	0	393,413	0	(23,364)	0	(23,387)
State Employees Retirement Contributions	0	20,033	0	20,053	0	20,033	0	20,053
Employers Social Security Tax	0	3,731	0	3,734	0	3,331	0	3,334
Total - Special Transportation Fund	0	23,764	0	23,787	0	23,364	0	23,387

Governor

Provide funding of \$380,600 in FY 14 and \$416,800 in FY 15 in the General Fund and \$400 in both FY 14 and FY 15 in the Special Transportation Fund to reflect the transfer of positions to these funds.

Legislative

Provide funding of \$357,236 in FY 14 and \$393,413 in FY 15 in the General Fund and \$23,764 in FY 14 and \$23,787 in FY 15 in the Special Transportation Fund to reflect the transfer of positions to these funds.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	662,813	0	616,252	0	0	0	0
Total - General Fund	0	662,813	0	616,252	0	0	0	0
Nonfunctional - Change to Accruals	0	(26,838)	0	(26,198)	0	0	0	0
Total - Special Transportation Fund	0	(26,838)	0	(26,198)	0	0	0	0

Governor

Provide funding of \$662,813 in FY 14 and \$616,252 in FY 15 in the General Fund and reduce funding by \$26,838 in FY 14 and \$26,198 in FY 15 in the Special Transportation Fund to reflect changes to GAAP accruals to reflect policy changes.

Legislative

Same as Governor

Carry Forward Funding for Department of Revenue Services

Employers Social Security Tax	0	10,000	0	0	0	10,000	0	0
State Employees Health Service Cost	0	30,000	0	0	0	30,000	0	0
Total - Carry Forward Funding	0	40,000	0	0	0	40,000	0	0

Legislative

Section 60(a)(2) of PA 13-184, AAC Expenditures and Revenues for the Biennium Ending June 30, 2015, carries forward funding of \$150,000 in the Personal Services account in the Department of Revenue Services and transfers \$40,000 (\$30,000 for the State Employees Health Services account and \$10,000 in the Employers Social Services account) to the Office of the State Comptroller in FY 14. Funding is provided to support fringe benefits for the IT Analyst required for the Sales and Use Tax Enhanced Collections System.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	0	2,192,215,333	0	2,192,215,333	0	0	0	0
Current Services	0	321,548,186	0	467,614,853	0	0	0	0
Policy Revisions	0	(117,076,004)	0	(147,416,948)	0	229,104,469	0	215,900,656
Total Recommended - GF	0	2,396,687,515	0	2,512,413,238	0	229,104,469	0	215,900,656
Governor Estimated - TF	0	163,065,161	0	163,065,161	0	0	0	0
Current Services	0	2,080,591	0	28,403,867	0	0	0	0
Policy Revisions	0	(1,484,398)	0	(1,779,074)	0	(1,457,960)	0	(1,753,276)
Total Recommended - TF	0	163,661,354	0	189,689,954	0	(1,457,960)	0	(1,753,276)

Reserve for Salary Adjustments

OPM20100

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Other Current Expenses						
Reserve For Salary Adjustments	0	44,121,463	51,245,957	60,249,658	30,424,382	36,273,043
Agency Total - General Fund	0	44,121,463	51,245,957	60,249,658	30,424,382	36,273,043
Other Current Expenses						
Reserve For Salary Adjustments	0	3,031,683	3,558,297	3,661,897	3,558,297	3,661,897
Agency Total - Special Transportation Fund	0	3,031,683	3,558,297	3,661,897	3,558,297	3,661,897
Total - Appropriated Funds		47,153,146	54,804,254	63,911,555	33,982,679	39,934,940

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Provide Funding for Unsettled Contracts

Reserve For Salary Adjustments	0	7,124,494	0	16,128,195	0	0	0	0
Total - General Fund	0	7,124,494	0	16,128,195	0	0	0	0
Reserve For Salary Adjustments	0	37,500	0	44,800	0	0	0	0
Total - Special Transportation Fund	0	37,500	0	44,800	0	0	0	0

Governor

Provide funding of \$7,161,994 (\$7,124,494 in General Fund (GF) and \$37,500 in Special Transportation Fund (STF)) in FY 14 and \$16,172,995 (\$16,128,195 in GF \$44,800 in STF) in FY 15 for unsettled contracts.

Legislative

Same as Governor

Provide Funding for Accrual Payouts

Reserve For Salary Adjustments	0	489,114	0	585,414	0	0	0	0
Total - Special Transportation Fund	0	489,114	0	585,414	0	0	0	0

Governor

Provide funding of \$489,114 in FY 14 and \$585,414 in FY 15 in the STF for accrual payouts.

Legislative

Same as Governor

Policy Revisions

Reduce Funding to Reflect Anticipated Expenditures

Reserve For Salary Adjustments	0	(20,821,575)	0	(23,976,615)	0	(20,821,575)	0	(23,976,615)
Total - General Fund	0	(20,821,575)	0	(23,976,615)	0	(20,821,575)	0	(23,976,615)

Legislative

Reduce funding by \$20,821,575 in GF in FY 14 and \$23,976,615 in GF in FY 15 to reflect anticipated expenditures

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	0	44,121,463	0	44,121,463	0	0	0	0
Current Services	0	7,124,494	0	16,128,195	0	0	0	0
Policy Revisions	0	(20,821,575)	0	(23,976,615)	0	(20,821,575)	0	(23,976,615)
Total Recommended - GF	0	30,424,382	0	36,273,043	0	(20,821,575)	0	(23,976,615)
Governor Estimated - TF	0	3,031,683	0	3,031,683	0	0	0	0
Current Services	0	526,614	0	630,214	0	0	0	0
Policy Revisions	0	0	0	0	0	0	0	0
Total Recommended - TF	0	3,558,297	0	3,661,897	0	0	0	0

Workers' Compensation Claims - Administrative Services

DAS23100

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Other Current Expenses						
Workers' Compensation Claims	26,718,094	26,964,041	27,187,707	27,187,707	27,187,707	27,187,707
Agency Total - General Fund	26,718,094	26,964,041	27,187,707	27,187,707	27,187,707	27,187,707
Other Current Expenses						
Workers' Compensation Claims	5,764,186	6,544,481	6,544,481	6,544,481	6,544,481	6,544,481
Agency Total - Special Transportation Fund	5,764,186	6,544,481	6,544,481	6,544,481	6,544,481	6,544,481
Total - Appropriated Funds	32,482,280	33,508,522	33,732,188	33,732,188	33,732,188	33,732,188

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Operating Expenses to Reflect Current Requirements

Workers' Compensation Claims	0	223,666	0	223,666	0	0	0	0
Total - General Fund	0	223,666	0	223,666	0	0	0	0

Governor

Provide funding of \$223,666 in both FY 14 and FY 15 to reflect anticipated expenditure requirements.

Legislative

Same as Governor

Apply Inflationary Increases

Workers' Compensation Claims	0	1,145,891	0	2,341,277	0	0	0	0
Total - General Fund	0	1,145,891	0	2,341,277	0	0	0	0
Workers' Compensation Claims	0	273,758	0	559,102	0	0	0	0
Total - Special Transportation Fund	0	273,758	0	559,102	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Workers' Compensation Claims by \$1,145,891 in the General Fund and \$273,758 in the Special Transportation Fund in FY 14 and \$2,341,277 in the General Fund and \$559,102 in the Special Transportation in FY 15 to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Eliminate Inflationary Increases

Workers' Compensation Claims	0	(1,145,891)	0	(2,341,277)	0	0	0	0
Total - General Fund	0	(1,145,891)	0	(2,341,277)	0	0	0	0
Workers' Compensation Claims	0	(273,758)	0	(559,102)	0	0	0	0
Total - Special Transportation Fund	0	(273,758)	0	(559,102)	0	0	0	0

Governor

Reduce the Workers' Compensation Claims account by \$1,145,891 in General Fund and \$273,758 in Special Transportation Fund in FY 14 and \$2,341,277 in General Fund and \$559,102 in Special Transportation Fund in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	0	26,964,041	0	26,964,041	0	0	0	0
Current Services	0	1,369,557	0	2,564,943	0	0	0	0
Policy Revisions	0	(1,145,891)	0	(2,341,277)	0	0	0	0
Total Recommended - GF	0	27,187,707	0	27,187,707	0	0	0	0
Governor Estimated - TF	0	6,544,481	0	6,544,481	0	0	0	0
Current Services	0	273,758	0	559,102	0	0	0	0
Policy Revisions	0	(273,758)	0	(559,102)	0	0	0	0
Total Recommended - TF	0	6,544,481	0	6,544,481	0	0	0	0