

## Governor's Office GOV12000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	32	37	35	35	35	35
<b>BUDGET SUMMARY</b>						
Personal Services	2,381,601	2,805,199	2,780,000	2,780,000	2,780,000	2,780,000
Other Expenses	236,995	470,749	369,770	369,770	236,995	236,995
Equipment	0	0	95	95	95	95
<b>Other Than Payments to Local Governments</b>						
New England Governors' Conference	79,378	90,500	94,967	100,692	94,967	100,692
National Governors' Association	106,600	112,600	115,300	119,900	115,300	119,900
<b>Agency Total - General Fund</b>	<b>2,804,574</b>	<b>3,479,048</b>	<b>3,360,132</b>	<b>3,370,457</b>	<b>3,227,357</b>	<b>3,237,682</b>
<b>Agency Grand Total [1]</b>	<b>2,804,574</b>	<b>3,479,048</b>	<b>3,360,132</b>	<b>3,370,457</b>	<b>3,227,357</b>	<b>3,237,682</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>37</b>	<b>3,479,048</b>	<b>37</b>	<b>3,479,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	40,801	0	40,801	0	0	0	0
Other Expenses	0	9,668	0	9,668	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
New England Governors' Conference	0	4,467	0	10,192	0	0	0	0
National Governors' Association	0	2,700	0	7,300	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>57,736</b>	<b>0</b>	<b>68,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Positions**

-(Governor) Funding of \$66,000 is reduced in FY 10 and FY 11 to reflect the elimination of 2 positions that are currently vacant (and partially funded).

-(Legislative) Same as Governor.

Personal Services	-2	-66,000	-2	-66,000	0	0	0	0
<b>Total - General Fund</b>	<b>-2</b>	<b>-66,000</b>	<b>-2</b>	<b>-66,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditure Update/Other Expenses**

-(Governor) Funding of \$95,000 is reduced in FY 10 and FY 11 to reflect the agency's anticipated Other Expenses needs.

-(Legislative) Funding of \$193,567 is reduced in FY 10 and FY 11 to reflect the agency's anticipated Other Expenses needs.

Other Expenses	0	-193,567	0	-193,567	0	-98,567	0	-98,567
<b>Total - General Fund</b>	<b>0</b>	<b>-193,567</b>	<b>0</b>	<b>-193,567</b>	<b>0</b>	<b>-98,567</b>	<b>0</b>	<b>-98,567</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$5,979 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	-5,979	0	-5,979	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-5,979</b>	<b>0</b>	<b>-5,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Funding for Governor's Satellite Offices</b>								
-(Legislative) Funding for Other Expenses in the Governor's satellite offices in Bridgeport and Norwich is removed, resulting in a savings of \$34,208 in FY 10 and FY 11.								
Other Expenses	0	-34,208	0	-34,208	0	-34,208	0	-34,208
<b>Total - General Fund</b>	<b>0</b>	<b>-34,208</b>	<b>0</b>	<b>-34,208</b>	<b>0</b>	<b>-34,208</b>	<b>0</b>	<b>-34,208</b>
<b>Reduce Funding to Reflect the Rollout of the FY 09 Recisions</b>								
The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.								
-(Governor) Funding of \$9,673 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Other Expenses	0	-9,668	0	-9,668	0	0	0	0
Equipment	0	-5	0	-5	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-9,673</b>	<b>0</b>	<b>-9,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>35</b>	<b>3,227,357</b>	<b>35</b>	<b>3,237,682</b>	<b>0</b>	<b>-132,775</b>	<b>0</b>	<b>-132,775</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Secretary of the State SOS12500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	26	30	28	28	88	88
<b>BUDGET SUMMARY</b>						
Personal Services	1,691,292	1,663,467	1,650,000	1,680,000	1,650,000	1,680,000
Other Expenses	1,824,780	1,573,853	843,884	843,884	843,884	843,884
Equipment	3,465	0	100	100	100	100
<b>Other Current Expenses</b>						
Commercial Recording Division	0	0	0	0	7,934,721	7,825,000
<b>Agency Total - General Fund</b>	<b>3,519,537</b>	<b>3,237,320</b>	<b>2,493,984</b>	<b>2,523,984</b>	<b>10,428,705</b>	<b>10,348,984</b>
<b>Additional Funds Available</b>						
Federal Contributions	6,521,044	0	0	0	0	0
Private Contributions	0	9,529,761	11,812,997	11,652,329	11,812,997	11,652,329
<b>Agency Grand Total [1]</b>	<b>10,040,581</b>	<b>12,767,081</b>	<b>14,306,981</b>	<b>14,176,313</b>	<b>22,241,702</b>	<b>22,001,313</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>30</b>	<b>3,237,320</b>	<b>30</b>	<b>3,237,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	136,533	0	166,533	0	0	0	0
Other Expenses	0	21,248	0	21,248	0	0	0	0
Equipment	0	30,100	0	30,100	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>187,881</b>	<b>0</b>	<b>217,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Positions**

-(Governor) Funding of \$150,000 is reduced in FY 10 and FY 11 to reflect the elimination of 2 positions that are currently vacant.

-(Legislative) Same as Governor.

Personal Services	-2	-150,000	-2	-150,000	0	0	0	0
<b>Total - General Fund</b>	<b>-2</b>	<b>-150,000</b>	<b>-2</b>	<b>-150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditure Update/Other Expenses**

In FY 08 and FY 09, which marked the beginning of the use of optical scan voting machines, the Office of the Secretary of State reimbursed towns for the optical scan ballots.

-(Governor) Funding of \$704,577 in FY 10 and FY 11 is removed from the Other Expenses account, reflecting the discontinuation of reimbursement for town election optical scan ballots.

-(Legislative) Same as Governor.

Other Expenses	0	-704,577	0	-704,577	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-704,577</b>	<b>0</b>	<b>-704,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$5,834 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Legislative) Same as Governor.								
Other Expenses	0	-5,834	0	-5,834	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-5,834</b>	<b>0</b>	<b>-5,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Obtain Equipment through the Capital Equipment Purchase Fund</b>								
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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Equipment	0	-30,000	0	-30,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-30,000</b>	<b>0</b>	<b>-30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Funding to Reflect the Rollout of the FY 09 Recisions</b>								
The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.								
-(Governor) Funding of \$40,806 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Other Expenses	0	-40,806	0	-40,806	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-40,806</b>	<b>0</b>	<b>-40,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer the Commercial Recording Division into the General Fund</b>								
The Commercial Recording Division (CRD) of the Office of the Secretary of the State (SOTS) oversees the official filings of various business entities. CRD is funded through the fees collected by SOTS to the businesses and is a separate, nonlapsing account.								
-(Legislative) The Commercial Recording Division Account is eliminated and funding for the Commercial Recording Division is now within the General Fund. Funding for 60 positions and Personal Services totalling \$7,934,721 is transferred in FY 10 and \$7,825,000 in FY 11. The existing statute is changed in Section 87 of PA 09-3 JSS (the budget bill).								
Commercial Recording Division	60	7,934,721	60	7,825,000	60	7,934,721	60	7,825,000
<b>Total - General Fund</b>	<b>60</b>	<b>7,934,721</b>	<b>60</b>	<b>7,825,000</b>	<b>60</b>	<b>7,934,721</b>	<b>60</b>	<b>7,825,000</b>
<b>Budget Totals - GF</b>	<b>88</b>	<b>10,428,705</b>	<b>88</b>	<b>10,348,984</b>	<b>60</b>	<b>7,934,721</b>	<b>60</b>	<b>7,825,000</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Lieutenant Governor's Office LGO13000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	5	5	5	5	5	5
<b>BUDGET SUMMARY</b>						
Personal Services	414,077	483,563	448,000	448,000	448,000	448,000
Other Expenses	81,622	100,199	89,764	89,764	87,054	87,054
Equipment	0	0	100	100	100	100
<b>Agency Total - General Fund</b>	<b>495,699</b>	<b>583,762</b>	<b>537,864</b>	<b>537,864</b>	<b>535,154</b>	<b>535,154</b>
<b>Agency Grand Total [1]</b>	<b>495,699</b>	<b>583,762</b>	<b>537,864</b>	<b>537,864</b>	<b>535,154</b>	<b>535,154</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>5</b>	<b>583,762</b>	<b>5</b>	<b>583,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	14,437	0	14,437	0	0	0	0
Other Expenses	0	4,353	0	4,353	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>18,890</b>	<b>0</b>	<b>18,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding in Personal Services**

-(Governor) Funding of \$50,000 is reduced in FY 10 and FY 11 to reflect the elimination of one part-time position and other Personal Services savings.

-(Legislative) Same as Governor.

Personal Services	0	-50,000	0	-50,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditure Update/Other Expenses**

-(Governor) Funding of \$10,637 in FY 10 and FY 11 is reduced to reflect the agency's anticipated needs in Other Expenses.

-(Legislative) Funding of \$12,647 in FY 10 and FY 11 is reduced to reflect the agency's anticipated needs in Other Expenses.

Other Expenses	0	-12,647	0	-12,647	0	-2,010	0	-2,010
<b>Total - General Fund</b>	<b>0</b>	<b>-12,647</b>	<b>0</b>	<b>-12,647</b>	<b>0</b>	<b>-2,010</b>	<b>0</b>	<b>-2,010</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$4,151 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Same as Governor.

Other Expenses	0	-4,151	0	-4,151	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-4,151</b>	<b>0</b>	<b>-4,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Suspend Payment of National Association of Lieutenant Governors Dues for Two Years</b>								
-(Legislative) Funding for Other Expenses is reduced by \$700 in FY 10 and FY 11 due to a suspension of payment to the National Association of Lieutenant Governor's.								
Other Expenses	0	-700	0	-700	0	-700	0	-700
<b>Total - General Fund</b>	<b>0</b>	<b>-700</b>	<b>0</b>	<b>-700</b>	<b>0</b>	<b>-700</b>	<b>0</b>	<b>-700</b>
<b>Budget Totals - GF</b>	<b>5</b>	<b>535,154</b>	<b>5</b>	<b>535,154</b>	<b>0</b>	<b>-2,710</b>	<b>0</b>	<b>-2,710</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Elections Enforcement Commission ELE13500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	16	17	0	0	53	53
Permanent Full-Time - CE	32	36	56	56	0	0
<b>BUDGET SUMMARY</b>						
Personal Services	1,265,397	1,551,174	1,671,631	1,632,885	1,581,631	1,632,885
Other Expenses	292,332	278,884	294,058	301,396	314,058	326,396
Equipment	31,150	15,400	24,985	0	24,985	0
<b>Other Current Expenses</b>						
Commission's Per Diems	16,910	17,000	20,000	25,000	0	0
Citizens' Election Fund Administration Account	0	0	0	0	3,000,000	3,200,000
<b>Agency Total - General Fund</b>	<b>1,605,789</b>	<b>1,862,458</b>	<b>2,010,674</b>	<b>1,959,281</b>	<b>4,920,674</b>	<b>5,159,281</b>
<b>Additional Funds Available</b>						
Citizen's Election Fund Account	0	0	0	0	-3,000,000	-3,200,000
Private Contributions	0	10,786,533	31,787,880	13,013,830	31,787,880	13,013,830
<b>Agency Grand Total [1]</b>	<b>1,605,789</b>	<b>12,648,991</b>	<b>33,798,554</b>	<b>14,973,111</b>	<b>33,708,554</b>	<b>14,973,111</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>17</b>	<b>1,862,458</b>	<b>17</b>	<b>1,862,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	120,457	0	81,711	0	0	0	0
Other Expenses	0	15,174	0	22,512	0	0	0	0
Equipment	0	9,585	0	-15,400	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>145,216</b>	<b>0</b>	<b>88,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Repeal Section 9-7c of the CGS**

Section 1-81a of the CGS prohibits the Governor from reducing the annual budget of the State Elections Enforcement Commission (SEEC). It requires the Office of Policy and Management (OPM) Secretary to include in the proposed budget documents that OPM submits to the legislature the estimates of expenditure requirements, together with any recommended adjustments and revisions, received from the Executive Director of the SEEC.

**-(Governor)** Section 19 of HB 6363 (AA Implementing the Governor's Budget Recommendations) repeals 9-7c of the CGS allowing the budget of the SEEC to be reviewed and modified in a manner similar to other executive branch agencies. Funding is proposed to be reduced by \$194,628 in FY 10 and \$108,925 in FY 11. The Governor's budget achieves the General Fund savings through a lapse budget reduction.

**-(Legislative)** The statutory language prohibiting the Governor from reducing the annual budget of the SEEC is maintained.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reduce the Resources of the Citizens' Election Fund**

Section 3-69a of the CGS allows for the Citizens' Election Fund (CEF) to be credited \$17.3 million in FY 08. For FY 09 and each year thereafter, the allocation will be adjusted in accordance with any change in the Consumer Price Index. The allocation amount is determined by the State Treasurer not later than 30 days after the end of the preceding FY. The allocation for FY 09 was \$17.9 million.

-(Governor) Section 1(a) of SB 828 (AAC State Revenue) transfers \$12 million in both FY 10 and FY 11 from the resources of the CEF to the General Fund (GF).

-(Legislative) Section 74 (b) (1) and (2) of PA 09-3 of the June Special Session (the budget act) transfers \$18 million in FY 10 and \$7 million in FY 11 from the resources of the Citizens' Elections Fund into the General Fund. The CEF is projected to have adequate funding to provide grants to participating candidates in the 2010 election.

**Consolidate Agency into the Citizens' Election Fund**

Section 9-7c of the CGS prohibits the Governor from reducing the annual budget of the State Elections Enforcement Commission (SEEC). It requires the Office of Policy and Management (OPM) Secretary to include in the proposed budget documents that OPM submits to the legislature the estimates of expenditure requirements, together with any recommended adjustments and revisions, received from the Executive Director of the SEEC. The SEEC currently has 17 GF positions and 36 positions funded from the CEF.

-(Governor) Consolidate the funding for the SEEC into the CEF. The SEEC will fund all of its activities, including fringe benefits, through one funding source, eliminating the need for a General Fund appropriation. Section 13 of HB 6363 (AA Implementing the Governor's budget recommendations) increases the allocation for administering the CEF from \$2.3 million to \$6 million in FY 10 and to \$7 million in FY 11. Funding is proposed to be eliminated from the GF in the amount of \$2,010,674 in FY 10 and \$1,959,281 in FY 11. The Governor's budget achieves the General Fund savings through a lapse budget reduction.

-(Legislative) Funding in the amount of \$3 million in FY 10 and \$3.2 million in FY 11 is provided for the administration of the Citizens' Election Program. 36 positions are transferred into the General Fund from the CEF. Section 86 of PA 09-3 of the June Special Session (the budget act) repeals the administrative allocation to the CEF as it now is a direct GF appropriation.

Personal Services	0	0	0	0	17	0	17	0
Citizens' Election Fund Administration Account	36	3,000,000	36	3,200,000	36	3,000,000	36	3,200,000
<b>Total - General Fund</b>	<b>36</b>	<b>3,000,000</b>	<b>36</b>	<b>3,200,000</b>	<b>53</b>	<b>3,000,000</b>	<b>53</b>	<b>3,200,000</b>
Citizens' Election Fund Account	-36	-3,000,000	-36	-3,200,000	-53	-3,000,000	-53	-3,200,000
<b>Total - Citizen's Election Fund Account</b>	<b>-36</b>	<b>-3,000,000</b>	<b>-36</b>	<b>-3,200,000</b>	<b>-53</b>	<b>-3,000,000</b>	<b>-53</b>	<b>-3,200,000</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Increase Positions in the Citizens' Election Fund</b>								
-(Governor) An increase in the position count to the CEF for the following 3 positions is provided as follows:								
<ul style="list-style-type: none"> <li>• an Accounting Careers trainee position in the Disclosure and Audit Staff to help review all grant applications and make grant recommendations within 4 business days of receipt;</li> <li>• an Elections Officer in the Candidate Services Unit to handle questions and to provide information to candidates on program requirements;</li> <li>• a Staff Attorney in the Investigations and Enforcement Unit to help reduce the backlog of investigations. These investigations include pursuing funds improperly spent and excess spending both during the campaign and as a result of post election audits.</li> </ul>								
-(Legislative) The position count is maintained at the current services level.								
Citizens' Election Fund Account	0	0	0	0	-3	0	-3	0
<b>Total - Citizen's Election Fund Account</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>0</b>	<b>-3</b>	<b>0</b>
<b>Increase Funding for Commissioner Per Diems</b>								
The SEEC has five Commissioners. PA 06-187 increased the per-diem rate from \$50 to \$200.								
-(Governor) Additional funding in the amount of \$3,000 is provided in FY 10 and \$8,000 in FY 11 to accommodate the increase in the number of meetings and hearings based on the requirements of PA 05-5 (AAC Campaign Finance Reform).								
-(Legislative) Same as Governor.								
Commission's Per Diems	0	3,000	0	8,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer Commission's Per Diems into Other Expenses</b>								
PA 06-187 increased the per-diem rate for the Commissioners and created the per diem account.								
-(Legislative) Consolidate the Commission's Per Diems account with the Other Expenses account. Funding of \$20,000 in FY 10 and \$25,000 in FY 11 is reallocated to Other Expenses.								
Other Expenses	0	20,000	0	25,000	0	20,000	0	25,000
Commission's Per Diems	0	-20,000	0	-25,000	0	-20,000	0	-25,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Personal Services</b>								
-(Legislative) Funding in the Personal Services account is reduced by \$90,000 in FY 10 to reflect current spending levels.								
Personal Services	0	-90,000	0	0	0	-90,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-90,000</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>53</b>	<b>4,920,674</b>	<b>53</b>	<b>5,159,281</b>	<b>53</b>	<b>2,910,000</b>	<b>53</b>	<b>3,200,000</b>
<b>Budget Totals - OF</b>	<b>-36</b>	<b>-3,000,000</b>	<b>-36</b>	<b>-3,200,000</b>	<b>-56</b>	<b>-3,000,000</b>	<b>-56</b>	<b>-3,200,000</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Office of State Ethics ETH13600

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	17	21	21	22	18	18
<b>BUDGET SUMMARY</b>						
Personal Services	1,076,347	1,411,773	1,669,526	1,811,700	1,536,526	1,600,359
Other Expenses	158,304	202,789	239,017	245,796	239,017	245,796
Equipment	10,067	2,500	16,500	15,000	16,500	15,000
<b>Other Current Expenses</b>						
Judge Trial Referee Fees	0	25,000	25,000	25,000	20,000	20,000
Reserve for Attorney Fees	1,309	50,000	50,000	50,000	26,129	26,129
Information Technology Initiatives	116,121	400,000	50,000	50,000	50,000	50,000
<b>Agency Total - General Fund [1]</b>	<b>1,362,148</b>	<b>2,092,062</b>	<b>2,050,043</b>	<b>2,197,496</b>	<b>1,888,172</b>	<b>1,957,284</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>21</b>	<b>2,092,062</b>	<b>21</b>	<b>2,092,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	257,753	0	321,586	0	0	0	0
Other Expenses	0	36,228	0	43,007	0	0	0	0
Equipment	0	14,000	0	12,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>307,981</b>	<b>0</b>	<b>377,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Repeal Section 1-81a of the CGS**

Section 1-81a of the CGS prohibits the Governor from reducing the annual budget of the Office of State Ethics (OSE). It requires the Office of Policy and Management (OPM) Secretary to include in the proposed budget documents that OPM submits to the legislature the estimates of expenditure requirements, together with any recommended adjustments and revisions, received from the Executive Director of the OSE.

**-(Governor)** Section 19 of HB 6363 (AA Implementing the Governor's Budget Recommendations) repeals 1-81a of the CGS allowing the budget of the OSE to be reviewed and modified in a manner similar to other executive branch agencies. Funding is proposed to be reduced by \$125,835 in FY 10 and \$177,862 in FY 11. The Governor's budget achieves the General Fund savings through a lapse budget reduction.

**-(Legislative)** The statutory language prohibiting the Governor from reducing the annual budget of the OSE is maintained.

**Provide Funding for a Legislative Advisor Position**

The OSE is mandated to provide education to all public officials and state employees; currently one employee is responsible for this task.

**-(Governor)** Funding in the amount of \$78,341 is provided in FY 11 for a Legislative Advisor position. This position will serve as the primary legislative liaison for the OSE and will also have responsibilities for providing education.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Legislative) Funding is not provided for the legislative advisor position.</p>								
Personal Services	0	0	0	0	0	0	-1	-78,341
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-78,341</b>
<p><b>Reduce Funding for IT Initiatives</b>                      The IT Initiatives account was funded at \$400,000 in FY 09 to overhaul the Lobbyist Electronic Filing System and the Statement of Financial Interests System.</p>								
<p>-(Governor) Funding in the amount of \$350,000 is reduced in the account to align with current services.</p>								
<p>-(Legislative) Same as Governor.</p>								
Information Technology Initiatives	0	-350,000	0	-350,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-350,000</b>	<b>0</b>	<b>-350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<p><b>Reduce Funding for Vacant Positions</b>                      -(Legislative) Funding in the amount of \$133,000 for the 3 vacant positions is removed from the Personal Services account in both FY 10 and FY 11.</p>								
Personal Services	-3	-133,000	-3	-133,000	-3	-133,000	-3	-133,000
<b>Total - General Fund</b>	<b>-3</b>	<b>-133,000</b>	<b>-3</b>	<b>-133,000</b>	<b>-3</b>	<b>-133,000</b>	<b>-3</b>	<b>-133,000</b>
<p><b>Reduce Other Current Expense Accounts</b>                      -(Legislative) Funding in the Judge Trial Referee Fees and Reserve for Attorney Fees accounts are reduced to reflect current spending levels.</p>								
Judge Trial Referee Fees	0	-5,000	0	-5,000	0	-5,000	0	-5,000
Reserve for Attorney Fees	0	-23,871	0	-23,871	0	-23,871	0	-23,871
<b>Total - General Fund</b>	<b>0</b>	<b>-28,871</b>	<b>0</b>	<b>-28,871</b>	<b>0</b>	<b>-28,871</b>	<b>0</b>	<b>-28,871</b>
<b>Budget Totals - GF</b>	<b>18</b>	<b>1,888,172</b>	<b>18</b>	<b>1,957,284</b>	<b>-3</b>	<b>-161,871</b>	<b>-4</b>	<b>-240,212</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Freedom of Information Commission FOI13700

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	21	22	23	23	23	23
<b>BUDGET SUMMARY</b>						
Personal Services	1,647,764	1,861,312	2,048,200	2,121,870	1,978,200	2,051,870
Other Expenses	205,176	200,000	269,918	278,445	239,918	248,445
Equipment	23,210	30,000	44,800	48,500	44,800	48,500
<b>Agency Total - General Fund [1]</b>	<b>1,876,150</b>	<b>2,091,312</b>	<b>2,362,918</b>	<b>2,448,815</b>	<b>2,262,918</b>	<b>2,348,815</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>22</b>	<b>2,091,312</b>	<b>22</b>	<b>2,091,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	186,888	0	260,558	0	0	0	0
Other Expenses	0	69,918	0	78,445	0	0	0	0
Equipment	0	14,800	0	18,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>271,606</b>	<b>0</b>	<b>357,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Repeal Section 1-205a of the CGS**

Section 1-205a of the CGS prohibits the Governor from reducing the annual budget of the Freedom of Information Commission (FOIC). It requires the Office of Policy and Management (OPM) Secretary to include in the proposed budget documents that OPM submits to the legislature the estimates of expenditure requirements, together with any recommended adjustments and revisions, received from the Executive Director of the FOIC.

**-(Governor)** Section 19 of HB 6363 (AA Implementing the Governor's Budget Recommendations) repeals 1-205a of the CGS allowing the budget of the FOIC to be reviewed and modified in a manner similar to other executive branch agencies. Funding is proposed to be reduced by \$216,958 in FY 10 and \$256,729 in FY 11. The Governor's budget achieves the General Fund savings through a lapse budget reduction.

**-(Legislative)** The statutory language prohibiting the Governor from reducing the annual budget of the OSE is maintained.

**Enhance Technological Maintenance Capabilities**

**-(Governor)** Convert an Information Technology Analyst 2 position from part-time to full-time in FY 10; this would increase the full-time position count to 23. Currently, this analyst performs the website maintenance for the agency. Funding is currently available to accommodate the increase in hours for this position.

**-(Legislative)** Same as Governor.

Personal Services	1	0	1	0	0	0	0	0
<b>Total - General Fund</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Personal Services and Other Expenses</b>								
-(Legislative) Personal Services is reduced by \$70,000 and Other Expenses is reduced by \$30,000 in FY 10 and FY 11 to reflect current spending levels.								
Personal Services	0	-70,000	0	-70,000	0	-70,000	0	-70,000
Other Expenses	0	-30,000	0	-30,000	0	-30,000	0	-30,000
<b>Total - General Fund</b>	<b>0</b>	<b>-100,000</b>	<b>0</b>	<b>-100,000</b>	<b>0</b>	<b>-100,000</b>	<b>0</b>	<b>-100,000</b>
<b>Budget Totals - GF</b>	<b>23</b>	<b>2,262,918</b>	<b>23</b>	<b>2,348,815</b>	<b>0</b>	<b>-100,000</b>	<b>0</b>	<b>-100,000</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Judicial Selection Commission JSC13800

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1	1	1	1	1	1
<b>BUDGET SUMMARY</b>						
Personal Services	65,566	85,071	72,072	72,072	72,072	72,072
Other Expenses	18,940	20,606	18,375	18,375	18,375	18,375
Equipment	0	95	100	100	100	100
<b>Agency Total - General Fund</b>	<b>84,506</b>	<b>105,772</b>	<b>90,547</b>	<b>90,547</b>	<b>90,547</b>	<b>90,547</b>
<b>Agency Grand Total [1]</b>	<b>84,506</b>	<b>105,772</b>	<b>90,547</b>	<b>90,547</b>	<b>90,547</b>	<b>90,547</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>1</b>	<b>105,772</b>	<b>1</b>	<b>105,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	-12,999	0	-12,999	0	0	0	0
Other Expenses	0	1,085	0	1,085	0	0	0	0
Equipment	0	1,105	0	-1,095	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-10,809</b>	<b>0</b>	<b>-13,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$1,085 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Same as Governor.

Other Expenses	0	-1,085	0	-1,085	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,085</b>	<b>0</b>	<b>-1,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Achieve Other Expenses General Savings

-(Governor) Funding is reduced to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Same as Governor.

Other Expenses	0	-2,231	0	-2,231	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,231</b>	<b>0</b>	<b>-2,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Obtain Equipment through the Capital Equipment Purchase Fund**

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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Equipment	0	-1,100	0	1,100	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>1</b>	<b>90,547</b>	<b>1</b>	<b>90,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## State Properties Review Board PRB13900

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4	4	0	0	0	0
<b>BUDGET SUMMARY</b>						
Personal Services	290,512	326,148	0	0	0	0
Other Expenses	167,968	176,418	0	0	0	0
Equipment	0	95	0	0	0	0
<b>Agency Total - General Fund</b>	<b>458,480</b>	<b>502,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Bond Funds	0	3,210	0	0	0	0
<b>Agency Grand Total [1]</b>	<b>458,480</b>	<b>505,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>4</b>	<b>502,661</b>	<b>4</b>	<b>502,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	-17,919	0	-12,088	0	0	0	0
Other Expenses	0	15,194	0	13,395	0	0	0	0
Equipment	0	5	0	5	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,720</b>	<b>0</b>	<b>1,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Clerical Position**

-(Governor) Achieve savings by eliminating one filled clerical position. The position will not be needed when the agency is consolidated with the Department of Administrative Services (DAS) because DAS personnel will provide any clerical support needed to support the agency's functions.

-(Legislative) Same as Governor.

Personal Services	-1	-49,812	-1	-49,812	0	0	0	0
<b>Total - General Fund</b>	<b>-1</b>	<b>-49,812</b>	<b>-1</b>	<b>-49,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Consolidate State Properties Review Board within the Department of Administrative Services**

-(Governor) Consolidate the agency by transferring its functions and personnel to the Department of Administrative Services.

-(Legislative) Same as Governor.

Personal Services	-3	-258,417	-3	-264,248	0	0	0	0
Other Expenses	0	-191,612	0	-189,813	0	0	0	0
Equipment	0	-100	0	-100	0	0	0	0
<b>Total - General Fund</b>	<b>-3</b>	<b>-450,129</b>	<b>-3</b>	<b>-454,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Totals - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Contracting Standards Board CSB13950

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	0	10	10	10	10	10
<b>BUDGET SUMMARY</b>						
Personal Services	0	0	708,123	749,736	350,000	600,000
Other Expenses	0	0	600,000	350,000	425,000	350,000
Equipment	0	0	100	100	100	100
<b>Other Current Expenses</b>						
Contracting Standards Board	0	665,000	0	0	0	0
<b>Agency Total - General Fund [1]</b>	<b>0</b>	<b>665,000</b>	<b>1,308,223</b>	<b>1,099,836</b>	<b>775,100</b>	<b>950,100</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>10</b>	<b>665,000</b>	<b>10</b>	<b>665,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Provide Funding for Staff, Other Expenses and Equipment**

The Contracting Standards Board, effective January 1, 2009 (PA 07-1 SSS), is responsible for contracting training, adopting procurement regulations and reviewing, monitoring, and auditing state contracting agencies' procurement processes.

-(Governor) Provide funding of \$643,223 in FY 10 and \$434,836 in FY 11 for Personal Services, Other Expenses and Equipment. Currently, the Contracting Standards Board (CSB) is a 14 member board appointed to oversee all state contracts. This funding will allow the CSB to hire a 10 person staff to conduct the board's business and operations. The board is currently utilizing borrowed staff from other agencies.

-(Legislative) Funding of \$110,100 in FY 10 and \$285,100 in FY 11 is provided to reflect a more accurate timeline of the agency's operations.

Personal Services	0	350,000	0	600,000	0	-358,123	0	-149,736
Other Expenses	0	425,000	0	350,000	0	-175,000	0	0
Equipment	0	100	0	100	0	0	0	0
Contracting Standards Board	0	-665,000	0	-665,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>110,100</b>	<b>0</b>	<b>285,100</b>	<b>0</b>	<b>-533,123</b>	<b>0</b>	<b>-149,736</b>
<b>Budget Totals - GF</b>	<b>10</b>	<b>775,100</b>	<b>10</b>	<b>950,100</b>	<b>0</b>	<b>-533,123</b>	<b>0</b>	<b>-149,736</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## State Treasurer OTT14000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	44	53	47	47	51	51
Permanent Full-Time -	28	34	34	34	34	34
Permanent Full-Time - OF	3	3	3	3	3	3
Permanent Full-Time - OF	43	62	62	62	62	62
Permanent Full-Time - OF	24	29	29	29	29	29
Permanent Full-Time - OF	6	7	7	7	7	7
<b>BUDGET SUMMARY</b>						
Personal Services	3,513,197	4,280,483	4,105,709	4,160,240	4,105,709	4,160,240
Other Expenses	305,232	330,168	317,968	317,968	282,836	282,836
Equipment	100	0	100	100	100	100
<b>Agency Total - General Fund</b>	<b>3,818,529</b>	<b>4,610,651</b>	<b>4,423,777</b>	<b>4,478,308</b>	<b>4,388,645</b>	<b>4,443,176</b>
<b>Additional Funds Available</b>						
Unclaimed Property Fund	0	9,326,098	9,605,508	9,893,298	9,605,508	9,893,298
Special Funds, Non-Appropriated	0	1,462,056	962,056	962,056	962,056	962,056
Bond Funds	0	48,482,748	60,008,775	74,485,045	60,008,775	74,485,045
Second Injury Fund	0	8,907,855	9,173,590	9,447,295	9,173,590	9,447,295
Investment Trust Fund	0	69,914,548	72,011,237	74,170,826	72,011,237	74,170,826
Private Contributions	0	165,083,483	88,203,044	80,435,529	88,203,044	80,435,529
<b>Agency Grand Total [1]</b>	<b>3,818,529</b>	<b>307,787,439</b>	<b>244,387,987</b>	<b>253,872,357</b>	<b>244,352,855</b>	<b>253,837,225</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>53</b>	<b>4,610,651</b>	<b>53</b>	<b>4,610,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	225,226	0	279,757	0	0	0	0
Other Expenses	0	8,630	0	8,630	0	0	0	0
Equipment	0	13,200	0	13,200	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>247,056</b>	<b>0</b>	<b>301,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through the Capital Equipment Purchase Fund**

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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Equipment	0	-13,100	0	-13,100	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-13,100</b>	<b>0</b>	<b>-13,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$8,630 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Same as Governor.

Other Expenses	0	-8,630	0	-8,630	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-8,630</b>	<b>0</b>	<b>-8,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Positions**

-(Governor) Funding of \$400,000 is reduced in FY 10 and FY 11 to reflect the elimination of 6 positions that are currently vacant

-(Legislative) Funding of \$400,000 is reduced in FY 10 and FY 11 to reflect the elimination of funding for 6 positions that are currently vacant. Reduce the agency's position count by 2, which leaves 4 unfunded vacant positions.

Personal Services	-2	-400,000	-2	-400,000	4	0	4	0
<b>Total - General Fund</b>	<b>-2</b>	<b>-400,000</b>	<b>-2</b>	<b>-400,000</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$12,200 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Funding of \$47,332 is reduced to implement additional efficiencies in the agency's business operations to achieve additional savings.

Other Expenses	0	-47,332	0	-47,332	0	-35,132	0	-35,132
<b>Total - General Fund</b>	<b>0</b>	<b>-47,332</b>	<b>0</b>	<b>-47,332</b>	<b>0</b>	<b>-35,132</b>	<b>0</b>	<b>-35,132</b>

<b>Budget Totals - GF</b>	<b>51</b>	<b>4,388,645</b>	<b>51</b>	<b>4,443,176</b>	<b>4</b>	<b>-35,132</b>	<b>4</b>	<b>-35,132</b>
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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## State Comptroller OSC15000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	251	268	280	280	282	282
<b>BUDGET SUMMARY</b>						
Personal Services	19,743,252	20,403,398	22,696,000	23,202,000	22,448,964	23,024,256
Other Expenses	5,763,600	5,740,275	5,624,286	5,839,348	4,914,630	5,129,692
Equipment	100	0	100	100	100	100
<b>Other Than Payments to Local Governments</b>						
Governmental Accounting Standards Board	19,570	18,592	19,570	19,570	19,570	19,570
<b>Agency Total - General Fund</b>	<b>25,526,522</b>	<b>26,162,265</b>	<b>28,339,956</b>	<b>29,061,018</b>	<b>27,383,264</b>	<b>28,173,618</b>
<b>Agency Grand Total [1]</b>	<b>25,526,522</b>	<b>26,162,265</b>	<b>28,339,956</b>	<b>29,061,018</b>	<b>27,383,264</b>	<b>28,173,618</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>268</b>	<b>26,162,265</b>	<b>268</b>	<b>26,162,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	646,602	0	1,146,602	0	0	0	0
Other Expenses	0	153,228	0	153,228	0	0	0	0
Equipment	0	130,100	0	250,100	0	0	0	0
Governmental Accounting Standards Board	0	978	0	978	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>930,908</b>	<b>0</b>	<b>1,550,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$328,228 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Same as Governor.

Personal Services	0	-175,000	0	-175,000	0	0	0	0
Other Expenses	0	-153,228	0	-153,228	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-328,228</b>	<b>0</b>	<b>-328,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Positions**

-(Governor) Twelve unfunded positions that are currently vacant are eliminated.

-(Legislative) Same as Governor.

Personal Services	-12	0	-12	0	0	0	0	0
<b>Total - General Fund</b>	<b>-12</b>	<b>0</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reallocate Core-CT Positions**

The Core-CT project replaced the state's collection of core systems (payroll, personnel, accounting) and associated agency level and agency specific systems. The responsibility for the project was divided between several agencies: Office of Policy and Management

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

(OPM), Office of the State Comptroller (OSC), Department of Information Technology (DOIT) and the Department of Administrative Services (DAS).

-(Governor) Positions and funding associated with Core-CT are reallocated amongst the involved agencies. DOIT transfers 26 Core-CT positions and associated funding to the OSC. The OSC transfers 2 Core-CT positions and associated funding to the DAS. The net impact to the OSC is 24 reallocated positions and the associated funding to consolidate Core-CT positions in the OSC.

-(Legislative) Same as Governor.

Personal Services	24	1,821,000	24	1,827,000	0	0	0	0
Other Expenses	0	10,000	0	10,000	0	0	0	0
<b>Total - General Fund</b>	<b>24</b>	<b>1,831,000</b>	<b>24</b>	<b>1,837,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Funding for Vacant Core-CT Transferred Positions**

-(Legislative) Four of the positions transferred to the OSC from the DOIT are currently vacant. Funding for these positions is removed, however the 4 authorized positions remain.

Personal Services	0	-290,344	0	-290,344	0	-290,344	0	-290,344
Other Expenses	0	-1,656	0	-1,656	0	-1,656	0	-1,656
<b>Total - General Fund</b>	<b>0</b>	<b>-292,000</b>	<b>0</b>	<b>-292,000</b>	<b>0</b>	<b>-292,000</b>	<b>0</b>	<b>-292,000</b>

**Transfer Funding for Core-CT's Disaster Recovery Program**

-(Legislative) Funding of \$292,000 in FY 10 and FY 11 is transferred from DOIT for Core-CT's disaster recovery program. Responsibility for the Core-CT system has transitioned to the OSC. Therefore, disaster recovery funding is transferred to the OSC in order to continue ongoing maintenance expenses, primarily for hardware and software maintenance.

Other Expenses	0	292,000	0	292,000	0	292,000	0	292,000
<b>Total - General Fund</b>	<b>0</b>	<b>292,000</b>	<b>0</b>	<b>292,000</b>	<b>0</b>	<b>292,000</b>	<b>0</b>	<b>292,000</b>

**Provide Administrative Support for Self-Insured Health Plan**

-(Legislative) Two Retirement and Benefit Officer positions are provided with a February 1, 2010 start date to support the transition in FY 11 from fully-insured provider contracts to self-insurance and an Administrative Services Only (ASO) contract for the state employee and retiree health plans.

Section 18 of PA 09-7 of the September Special Session, "An Act Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs", requires the Comptroller to begin procedures to convert the state health insurance plans to self-insured plans for the benefit period beginning on or after July 1, 2010. The one-time savings associated with the conversion is reflected in the fringe benefits accounts.

Personal Services	2	43,308	2	112,600	2	43,308	2	112,600
<b>Total - General Fund</b>	<b>2</b>	<b>43,308</b>	<b>2</b>	<b>112,600</b>	<b>2</b>	<b>43,308</b>	<b>2</b>	<b>112,600</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Achieve Other Expenses General Savings</b>								
-(Governor) Funding of \$7,399 is reduced in FY 10 and in FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Legislative) Same as Governor.								
Other Expenses	0	-7,399	0	-7,399	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-7,399</b>	<b>0</b>	<b>-7,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enhance Funding for Contractual Requirements</b>								
-(Governor) Funding of \$398,926 in FY 10 and \$673,106 in FY 11 is provided to reflect the increased costs associated with the agency's contractual requirements including accounting/auditing services, IT consultant services, IT hardware and software maintenance and support, and IT data services.								
-(Legislative) Same as Governor.								
Other Expenses	0	398,926	0	673,106	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>398,926</b>	<b>0</b>	<b>673,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure Update/Other Expenses</b>								
-(Governor) Funding of \$517,516 in FY 10 and \$576,634 in FY 11 is reduced to reflect the agency's Other Expenses anticipated needs.								
-(Legislative) Same as Governor.								
Other Expenses	0	-517,516	0	-576,634	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-517,516</b>	<b>0</b>	<b>-576,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Obtain Equipment through the Capital Equipment Purchase Fund</b>								
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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Equipment	0	-130,000	0	-250,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-130,000</b>	<b>0</b>	<b>-250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Other Expenses to Achieve Savings</b>								
-(Legislative) Funding in the amount of \$1 million is reduced in FY 10 and FY 11 to achieve Other Expenses savings.								
Other Expenses	0	-1,000,000	0	-1,000,000	0	-1,000,000	0	-1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>
<b>Budget Totals - GF</b>	<b>282</b>	<b>27,383,264</b>	<b>282</b>	<b>28,173,618</b>	<b>2</b>	<b>-956,692</b>	<b>2</b>	<b>-887,400</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Department of Revenue Services DRS16000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	752	768	766	766	766	766
<b>BUDGET SUMMARY</b>						
Personal Services	57,151,966	61,589,326	62,765,072	65,105,383	62,765,072	65,105,383
Other Expenses	10,668,283	10,982,030	11,006,747	11,006,747	9,880,972	9,880,972
Equipment	0	95	100	100	100	100
<b>Other Current Expenses</b>						
Collection and Litigation Contingency Fund	18,723	204,479	204,479	204,479	204,479	204,479
<b>Agency Total - General Fund</b>	<b>67,838,972</b>	<b>72,775,930</b>	<b>73,976,398</b>	<b>76,316,709</b>	<b>72,850,623</b>	<b>75,190,934</b>
<b>Additional Funds Available</b>						
Federal Contributions	77,890	19,879	0	0	0	0
Bond Funds	0	2,958,895	0	0	0	0
<b>Agency Grand Total [1]</b>	<b>67,916,862</b>	<b>75,754,704</b>	<b>73,976,398</b>	<b>76,316,709</b>	<b>72,850,623</b>	<b>75,190,934</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>768</b>	<b>72,775,930</b>	<b>768</b>	<b>72,775,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	1,554,696	0	3,895,007	0	0	0	0
Other Expenses	0	409,657	0	409,657	0	0	0	0
Equipment	0	359,211	0	364,483	0	0	0	0
Other Current Expenses	0	21,288	0	21,288	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,344,852</b>	<b>0</b>	<b>4,690,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(**Governor**) Funding of \$221,288 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(**Legislative**) Same as Governor.

Personal Services	0	-200,000	0	-200,000	0	0	0	0
Collection and Litigation Contingency Fund	0	-21,288	0	-21,288	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-221,288</b>	<b>0</b>	<b>-221,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(**Governor**) Funding of \$384,940 is reduced in FY 10 and \$384,940 in FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	-384,940	0	-384,940	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-384,940</b>	<b>0</b>	<b>-384,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

-(Legislative) Same as Governor.

**Obtain Equipment through the Capital Equipment Purchase Fund**

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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Equipment	0	-359,206	0	-364,478	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-359,206</b>	<b>0</b>	<b>-364,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Positions in Information Services**

-(Governor) Funding of \$178,950 is reduced in FY 10 and \$178,950 in FY 11 to reflect the elimination of 2 positions that are currently vacant.

-(Legislative) Same as Governor.

Personal Services	-2	-178,950	-2	-178,950	0	0	0	0
<b>Total - General Fund</b>	<b>-2</b>	<b>-178,950</b>	<b>-2</b>	<b>-178,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Other Expenses to Achieve Savings**

-(Legislative) Funding in the amount of \$1 million is reduced in FY 10 and FY 11 to achieve Other Expenses savings.

Other Expenses	0	-1,000,000	0	-1,000,000	0	-1,000,000	0	-1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>

**Close Hamden Regional Office**

-(Legislative) Funding of \$125,775 is removed from other expenses in FY 10 and FY 11 to reflect savings from the closing of the department's Hamden office.

Other Expenses	0	-125,775	0	-125,775	0	-125,775	0	-125,775
<b>Total - General Fund</b>	<b>0</b>	<b>-125,775</b>	<b>0</b>	<b>-125,775</b>	<b>0</b>	<b>-125,775</b>	<b>0</b>	<b>-125,775</b>

<b>Budget Totals - GF</b>	<b>766</b>	<b>72,850,623</b>	<b>766</b>	<b>75,190,934</b>	<b>0</b>	<b>-1,125,775</b>	<b>0</b>	<b>-1,125,775</b>
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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Division of Special Revenue DSR18000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	112	119	119	119	119	119
Permanent Full-Time - OF	29	29	29	29	29	29
<b>BUDGET SUMMARY</b>						
Personal Services	5,405,167	6,315,318	5,658,231	5,822,699	5,658,231	5,822,699
Other Expenses	1,202,690	1,488,413	1,142,289	1,144,445	1,142,289	1,144,445
Equipment	0	0	100	100	100	100
<b>Other Current Expenses</b>						
Gaming Policy Board	0	0	2,903	2,903	2,903	2,903
<b>Agency Total - General Fund</b>	<b>6,607,857</b>	<b>7,803,731</b>	<b>6,803,523</b>	<b>6,970,147</b>	<b>6,803,523</b>	<b>6,970,147</b>
<b>Additional Funds Available</b>						
Bond Funds	0	4,198,340	3,774,661	3,769,717	3,774,661	3,769,717
Private Contributions	0	3,541,472	3,943,799	3,943,799	3,943,799	3,943,799
<b>Agency Grand Total [1]</b>	<b>6,607,857</b>	<b>15,543,543</b>	<b>14,521,983</b>	<b>14,683,663</b>	<b>14,521,983</b>	<b>14,683,663</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>119</b>	<b>7,803,731</b>	<b>119</b>	<b>7,803,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	-334,548	0	-170,080	0	0	0	0
Other Expenses	0	-276,553	0	-274,397	0	0	0	0
Equipment	0	170,362	0	288,107	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-440,739</b>	<b>0</b>	<b>-156,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Increase Indian Gaming Reimbursements**

Due to changes in the method of crediting the General Fund for the receipt of Indian Gaming expenses the Division is estimated to receive an additional \$321,938 of General Fund offsets from the Indian Gaming accounts.

Personal Services	0	-316,712	0	-316,712	0	0	0	0
Other Expenses	0	-5,226	0	-5,226	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-321,938</b>	<b>0</b>	<b>-321,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$5,827 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Same as Governor.

Personal Services	0	-5,827	0	-5,827	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-5,827</b>	<b>0</b>	<b>-5,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Achieve Other Expenses General Savings</b>								
-(Governor) Funding of \$19,501 is reduced in FY 10 and \$19,501 in FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Legislative) Same as Governor.								
Other Expenses	0	-19,501	0	-19,501	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-19,501</b>	<b>0</b>	<b>-19,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Obtain Equipment through the Capital Equipment Purchase Fund</b>								
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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Equipment	0	-170,262	0	-288,007	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-170,262</b>	<b>0</b>	<b>-288,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer Function of Gaming Policy Board to Division of Special Revenue</b>								
-(Governor) Funding of \$2,903 in FY 10 and FY 11 is provided to reflect the transfer of the function of the Gaming Policy Board to the Division of Special Revenue.								
-(Legislative) Same as Governor.								
Gaming Policy Board	0	2,903	0	2,903	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,903</b>	<b>0</b>	<b>2,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate or Defer New Leases</b>								
-(Governor) Funding of \$44,844 in FY 10 and \$44,844 in FY 11 is reduced to reflect the deferment of new leases that are included in the agency's current services update.								
-(Legislative) Same as Governor.								
Other Expenses	0	-44,844	0	-44,844	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-44,844</b>	<b>0</b>	<b>-44,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>119</b>	<b>6,803,523</b>	<b>119</b>	<b>6,970,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## State Insurance and Risk Management Board IRM19500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	3	3	0	0	0	0
<b>BUDGET SUMMARY</b>						
Personal Services	264,032	281,653	0	0	0	0
Other Expenses	11,522,892	13,802,478	0	0	0	0
<b>Other Current Expenses</b>						
Surety Bonds for State Officials and Employees	51,072	21,700	0	0	0	0
<b>Agency Total - General Fund</b>	<b>11,837,996</b>	<b>14,105,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Expenses	2,361,804	2,391,663	0	0	0	0
<b>Agency Total - Special Transportation Fund</b>	<b>2,361,804</b>	<b>2,391,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Total - Appropriated Funds</b>	<b>14,199,800</b>	<b>16,497,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>3</b>	<b>14,105,831</b>	<b>3</b>	<b>14,105,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 09 Governor Estimated Expenditures - TF</b>	<b>0</b>	<b>2,391,663</b>	<b>0</b>	<b>2,391,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	12,477	0	21,351	0	0	0	0
Other Expenses	0	53,194	0	1,054,826	0	0	0	0
Equipment	0	1,200	0	1,200	0	0	0	0
Surety Bonds for State Officials and Employees	0	73,500	0	52,700	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>140,371</b>	<b>0</b>	<b>1,130,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Expenses	0	144,337	0	325,837	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>144,337</b>	<b>0</b>	<b>325,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate One Position**

-(Governor) One Fiscal Administrative Officer position under the State Insurance and Risk Management Board (IRM) is eliminated for a savings of \$71,355 in FY 10 and FY 11.

-(Legislative) Same as Governor.

Personal Services	-1	-71,355	-1	-71,355	0	0	0	0
<b>Total - General Fund</b>	<b>-1</b>	<b>-71,355</b>	<b>-1</b>	<b>-71,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$2,815 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Same as Governor.

Other Expenses	0	-2,815	0	-2,815	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,815</b>	<b>0</b>	<b>-2,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reduce Funding for Insurance Claims**

More than 99% of IRM's General Fund OE account in FY 08 paid for state insurance premiums, claims fleet fees, and related expenses. This account lapsed approximately \$4.2 million across the last three fiscal years (FY 06, FY 07, and FY 08) due to lower than expected claim payouts.

-(Legislative) Funding of \$900,000 is reduced in FY 10 and FY 11 to more accurately reflect the anticipated fiscal need in the IRM's General Fund OE account.

Other Expenses	0	-900,000	0	-900,000	0	-900,000	0	-900,000
<b>Total - General Fund</b>	<b>0</b>	<b>-900,000</b>	<b>0</b>	<b>-900,000</b>	<b>0</b>	<b>-900,000</b>	<b>0</b>	<b>-900,000</b>

**Obtain Equipment through the Capital Equipment Purchase Fund**

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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds).

-(Legislative) Same as Governor.

Equipment	0	-1,100	0	-1,100	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,100</b>	<b>0</b>	<b>-1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Transfer IRM to DAS**

IRM is responsible for protecting the assets of the State of Connecticut by way of risk management and insurance techniques. The agency has statutory authority to procure and maintain insurance on behalf of the state. It does so by utilizing its General Fund OE appropriation as well as its Special Transportation Fund OE appropriation. IRM's Special Transportation Fund appropriation is primarily used for highway liability costs.

-(Governor) IRM is eliminated and its functions, along with two positions, are transferred to DAS.

\$14,170,932 is provided to DAS in FY 10 from the General Fund, as is \$15,160,638 in FY 11, for the purpose of assuming the responsibilities of IRM. Also provided to DAS is \$2,536,000 in FY 10 and \$2,717,500 in FY 11 from the Special Transportation Fund.

-(Legislative) IRM is eliminated and its functions, along with two positions, are transferred to DAS.

\$13,270,932 is provided to DAS in FY 10 from the General Fund, as is \$14,260,638 in FY 11, for the purpose of assuming the responsibilities of IRM. Also provided to DAS is \$2,536,000 in FY 10 and \$2,717,500 in FY 11 from the Special Transportation Fund.





## Office of Policy and Management OPM20000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	156	175	165	165	163	163
Permanent Full-Time - OF	4	4	4	4	4	4
Permanent Full-Time - OF	1	1	1	1	1	1
<b>BUDGET SUMMARY</b>						
Personal Services	14,641,565	15,857,146	15,544,813	15,832,743	15,388,813	15,676,743
Other Expenses	3,477,295	3,592,152	3,802,640	3,802,640	2,802,640	2,802,640
Equipment	100	0	100	100	100	100
<b>Other Current Expenses</b>						
Litigation Settlement Costs	1,992,998	0	0	0	0	0
Automated Budget System and Data Base Link Leadership, Education, Athletics in Partnership (LEAP)	15,914	40,430	59,780	59,780	59,780	59,780
Cash Management Improvement Act	850,000	807,500	0	0	850,000	850,000
Justice Assistance Grants	0	0	100	100	100	100
Neighborhood Youth Centers	2,030,813	2,715,023	2,874,139	2,874,139	2,097,708	2,027,750
Licensing and Permitting Fees	1,133,333	1,188,383	1,149,480	1,149,480	1,487,000	1,487,000
Plans of Conservation and Development	173,030	0	0	0	0	0
Contingency Needs	10,029	0	0	0	0	0
Land Use Education	8,850,103	0	0	0	0	0
Office of Property Rights Ombudsman	150,000	142,500	0	0	0	0
Office of Business Advocate	144,913	203,934	0	0	0	0
Implement Energy Initiatives	455,910	264,308	0	0	0	0
Water Planning Council	2,600,000	0	0	0	0	0
Urban Youth Violence Prevention	10,141	160,000	170,000	170,000	110,000	110,000
Connecticut Impaired Driving Records Information System	1,000,000	1,000,000	1,000,000	1,000,000	0	0
Furnace Boiler Rebate PA08-2	0	950,000	950,000	950,000	950,000	950,000
Furnace Boiler Upgrade PA08-2	0	3,000,000	0	0	0	0
Energy Audit Subsidy PA08-2	0	2,000,000	0	0	0	0
Energy Audit Subsidy PA08-2	0	7,000,000	0	0	0	0
<b>Other Than Payments to Local Governments</b>						
Tax Relief for Elderly Renters	18,401,649	20,472,979	22,000,000	24,000,000	22,000,000	24,000,000
Private Providers	0	1,332,073	0	0	0	0
Regional Planning Agencies	1,000,000	950,000	0	0	200,000	200,000
Regional Performance Incentive Program	9,627,105	0	0	0	0	0
Operation Fuel 200%FPL PA08-1	0	8,500,000	0	0	0	0
Operation Fuel Median PA08-1	0	5,000,000	0	0	0	0
Heating Assist. Age 65 PA08-1	0	4,000,000	0	0	0	0
Operation Fuel Administration	0	500,000	0	0	0	0
<b>Grant Payments to Local Governments</b>						
Reimbursement Property Tax - Disability Exemption	372,884	576,142	400,000	400,000	400,000	400,000
Distressed Municipalities	6,858,236	7,309,000	7,800,000	7,800,000	7,800,000	7,800,000
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899
Property Tax Relief Elderly Freeze Program	839,365	900,000	610,000	560,000	610,000	560,000
Property Tax Relief for Veterans	2,970,099	2,970,099	2,970,099	2,970,099	2,970,099	2,970,099
P.I.L.O.T. - New Manufacturing Machinery and Equipment	53,379,556	103,080,000	57,348,215	57,348,215	57,348,215	57,348,215
Capital City Economic Development	8,250,000	7,900,000	6,400,000	6,400,000	6,050,000	6,050,000
Heating Assist. Schools	0	6,500,000	0	0	0	0
<b>Agency Total - General Fund</b>	<b>159,740,937</b>	<b>229,417,568</b>	<b>143,585,265</b>	<b>145,823,195</b>	<b>141,630,354</b>	<b>143,798,326</b>
<b>Additional Funds Available</b>						
Federal Contributions	8,406,776	12,641,455	6,252,398	6,728,849	6,252,398	6,728,849
Carry Forward Funding	0	0	0	0	10,586,905	0
Bond Funds	0	52,498,985	39,600,000	32,434,483	39,600,000	32,434,483
Private Contributions	0	19,868,984	2,536,300	2,403,994	2,536,300	2,403,994
<b>Agency Grand Total [1]</b>	<b>168,147,713</b>	<b>314,426,992</b>	<b>191,973,963</b>	<b>187,390,521</b>	<b>200,605,957</b>	<b>185,365,652</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>175</b>	<b>229,417,568</b>	<b>175</b>	<b>229,417,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	667,667	0	955,597	0	0	0	0
Other Expenses	0	302,896	0	357,053	0	0	0	0
Equipment	0	36,000	0	55,000	0	0	0	0
Automated Budget System and Data Base Link	0	23,180	0	23,180	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	42,500	0	42,500	0	0	0	0
Cash Management Improvement Act	0	100	0	100	0	0	0	0
Justice Assistance Grants	0	248,159	0	248,159	0	0	0	0
Neighborhood Youth Centers	0	62,547	0	62,547	0	0	0	0
Land Use Education	0	7,500	0	7,500	0	0	0	0
Office of Property Rights Ombudsman	0	10,733	0	10,733	0	0	0	0
Office of Business Advocate	0	-264,308	0	-264,308	0	0	0	0
Water Planning Council	0	40,000	0	40,000	0	0	0	0
Connecticut Impaired Driving Records Information System	0	50,000	0	50,000	0	0	0	0
Furnace Boiler Rebate PA08-2	0	-3,000,000	0	-3,000,000	0	0	0	0
Furnace Boiler Upgrade PA08-2	0	-2,000,000	0	-2,000,000	0	0	0	0
Energy Audit Subsidy PA08-2	0	-7,000,000	0	-7,000,000	0	0	0	0
Tax Relief for Elderly Renters	0	1,527,021	0	3,527,021	0	0	0	0
Private Providers	0	-1,332,073	0	-1,332,073	0	0	0	0
Regional Planning Agencies	0	71,000	0	85,294	0	0	0	0
Operation Fuel 200%FPL PA08-1	0	-8,500,000	0	-8,500,000	0	0	0	0
Operation Fuel Median PA08-1	0	-5,000,000	0	-5,000,000	0	0	0	0
Heating Assist. Age 65 PA08-1	0	-4,000,000	0	-4,000,000	0	0	0	0
Operation Fuel Administration	0	-500,000	0	-500,000	0	0	0	0
Reimbursement Property Tax - Disability Exemption	0	-176,142	0	-176,142	0	0	0	0
Distressed Municipalities	0	491,000	0	491,000	0	0	0	0
Property Tax Relief Elderly Freeze Program	0	-290,000	0	-340,000	0	0	0	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-13,937,446	0	-3,080,000	0	0	0	0
Heating Assist. Schools	0	-6,500,000	0	-6,500,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-48,919,666</b>	<b>0</b>	<b>-35,736,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Inflationary Increases**

-(Governor) Funding is reduced to reflect the elimination of the inflationary increases that are included in the agency's current services update.

-(Legislative) Same as Governor.

Other Expenses	0	-79,307	0	-133,464	0	0	0	0
Regional Planning Agencies	0	-21,000	0	-35,294	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-100,307</b>	<b>0</b>	<b>-168,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through the Capital Equipment Purchase Fund**

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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Equipment	0	-35,900	0	-54,900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-35,900</b>	<b>0</b>	<b>-54,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

#### Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(**Governor**) Funding of \$785,161 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(**Legislative**) Same as Governor.

Personal Services	0	-701,981	0	-701,981	0	0	0	0
Automated Budget System and Data Base Link	0	-3,180	0	-3,180	0	0	0	0
Water Planning Council	0	-30,000	0	-30,000	0	0	0	0
Connecticut Impaired Driving Records Information System	0	-50,000	0	-50,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-785,161</b>	<b>0</b>	<b>-785,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Achieve Other Expenses General Savings

-(**Governor**) Funding of \$13,101 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(**Legislative**) Same as Governor.

Other Expenses	0	-13,101	0	-13,101	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-13,101</b>	<b>0</b>	<b>-13,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Eliminate Vacant Positions

-(**Governor**) Funding of \$278,019 is reduced in FY 10 and FY 11 to reflect the elimination of 8 positions that are currently vacant.

-(**Legislative**) Funding of \$434,019 is reduced in FY 10 and FY 11 to reflect the elimination of 10 positions that are currently vacant, which includes 2 funded vacant positions for the proposed Office of Accountability.

Personal Services	-10	-434,019	-10	-434,019	-2	-156,000	-2	-156,000
<b>Total - General Fund</b>	<b>-10</b>	<b>-434,019</b>	<b>-10</b>	<b>-434,019</b>	<b>-2</b>	<b>-156,000</b>	<b>-2</b>	<b>-156,000</b>

#### Reduce Funding for Automated Budget System

-(**Governor**) Funding is reduced by \$650 in FY 10 and FY 11.

-(**Legislative**) Same as Governor.

Automated Budget System and Data Base Link	0	-650	0	-650	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-650</b>	<b>0</b>	<b>-650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Adjust Funding for Land Use Education**

The Center for Land Use Education and Research (CLEAR) at the University of Connecticut provides education and assistance to land use decision makers.

-(Governor) Funding of \$150,000 for land use education at CLEAR is eliminated in FY 10 and FY 11.

-(Legislative) Same as Governor.

Land Use Education	0	-150,000	0	-150,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-150,000</b>	<b>0</b>	<b>-150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding for Regional Planning Agencies**

Pursuant to CGS 4-124q, grants are made to the 15 regional planning organizations to support their operations.

-(Governor) Funding is eliminated.

-(Legislative) Funding of \$200,000 is provided for operating grants to the 15 regional planning organizations pursuant to CGS 4-124q.

Regional Planning Agencies	0	-800,000	0	-800,000	0	200,000	0	200,000
<b>Total - General Fund</b>	<b>0</b>	<b>-800,000</b>	<b>0</b>	<b>-800,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

**Reduce Funding for the Capital City Economic Authority and Consolidate with OPM**

The Capital City Economic Development Authority (CCEDA) was established pursuant to Public Act 98-179. CCEDA is a quasi-public authority formed to direct and manage state-supported economic development in and around Hartford. CCEDA, in partnership with OPM, has coordinated the development and construction of various residential and commercial projects such as Rentschler Field, Hartford 21, Trumbull on the Park and the Connecticut Convention Center.

-(Governor) Funding is reduced by \$1.5 million in FY 10 and FY 11, resulting in the elimination of three positions at CCEDA with associated expenses of \$300,000 and a reduction in the grant to the Greater Hartford Convention and Visitors Bureau by \$1.2 million each year.

-(Legislative) PA 09-07 (SSS), Sec. 165-167 establishes a process to consolidate CCEDA with OPM to achieve savings of \$1.85 million in FY 10 & FY 11.

Capital City Economic Development	0	-1,850,000	0	-1,850,000	0	-350,000	0	-350,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,850,000</b>	<b>0</b>	<b>-1,850,000</b>	<b>0</b>	<b>-350,000</b>	<b>0</b>	<b>-350,000</b>

**Adjust Funds for L.E.A.P.**

Leadership, Education, Athletics in Partnership (LEAP) is a mentoring program which matches children ages 7-14, from high poverty urban neighborhoods in New Haven with trained high school and college student counselors, and provides programs and services to help children develop their academic skills, self esteem, improve their ability to succeed in school, and to improve their community. LEAP also provides its college and high school counselors with opportunities to teach and mentor children, and offers them training

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

and other experiences to develop their leadership skills and refine their career goals.

-(Governor) Funding is eliminated for this program. It is anticipated that federal economic stimulus funds will support this program.

-(Legislative) Funding of \$850,000 is provided.

Leadership, Education, Athletics in Partnership (LEAP)	0	0	0	0	0	850,000	0	850,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>

**Adjust Funding for Neighborhood Youth Centers**

For FY 08 and FY 09, these funds provided grants to the Boys' and Girls' clubs, the San Jose Cooperative Youth, Alliance Youth, and the Central YMCA in New Haven.

-(Governor) Funding of \$101,450 is reduced in FY 10 and FY 11.

-(Legislative) Funding of \$236,070 is provided resulting in an available \$1,487,000 in FY 10 and FY 11. These funds are provided pursuant to PA 09-3, JSS, Sections 29(a)(b) as follows:

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

Neighborhood Youth Centers	0	236,070	0	236,070	0	337,520	0	337,520
<b>Total - General Fund</b>	<b>0</b>	<b>236,070</b>	<b>0</b>	<b>236,070</b>	<b>0</b>	<b>337,520</b>	<b>0</b>	<b>337,520</b>

**Flat Fund the PILOT MME Grant at FY 09 Levels**

The Payment-in- Lieu of Taxes for Manufacturing Machinery and Equipment Exemption Program (PILOT MME) provides for 100 % exemption of local property taxes on qualified, newly acquired manufacturing machinery and equipment. The State reimburses municipalities for the exemptions granted under the provisions of the program.

-(Governor) Funding of \$31.8 million in FY 10 and \$42.7 million in FY 11 is removed from the budget as the grant will be prorated to FY 09 funding levels, thus reducing the amount or reimbursement provided to the towns for the exemption, pursuant to HB 6363, "AA Implementing the Governor's Budget Recommendations Concerning General Government. Conservation and Development, Regulation, Protection, Judicial, and Corrections."

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Funding of \$57.3 million is provided, as the grant is prorated to FY 09 funding levels, thus reducing the amount of reimbursement provided to the towns pursuant to PA 09-7 (SSS) Sections 15-17.								
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-31,794,339	0	-42,651,785	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-31,794,339</b>	<b>0</b>	<b>-42,651,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate the Office of Property Rights Ombudsman**

The office was created pursuant to PA 06-187, and is within the Office of Policy and Management for administrative purposes only. The office assists private property owners and public agencies in understanding and applying the law in matters concerning eminent domain and relocation assistance, including mediation. Additionally, the Office of Ombudsman for Property Rights seeks to learn of and advise public agencies with respect to actions that have potential eminent domain implications, and advises the General Assembly on eminent domain policies, powers and procedures. The Office has one authorized position and is utilizing one of OPM's authorized positions.

-(Governor) The Office of Property Rights Ombudsman is abolished and the functions will be assimilated into the Office of Responsible Growth which was created by Executive Order 15 and is within OPM for administrative purposes.

-(Legislative) The Office of Property Rights Ombudsman is eliminated pursuant to PA 09-7 (SSS), Sec. 156 & 187.

Office of Property Rights Ombudsman	-2	-214,667	-2	-214,667	0	0	0	0
<b>Total - General Fund</b>	<b>-2</b>	<b>-214,667</b>	<b>-2</b>	<b>-214,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to the Justice Assistance Grants Account**

The Justice Assistance Grants account is used to provide: (1) state matching funds for several federal grants; and (2) other grants for criminal justice – related activities including development of the statewide Criminal Justice Information System.

The federal grants with state match provided in this account include: (1) Byrne/Justice Assistance; (2) Juvenile Accountability Block Grant; (3) Criminal History Improvement; (4) STOP Violence Against Women; (5) Juvenile Justice Formula Grant; and (6) Residential Substance abuse.

-(Governor) Funding is reduced to achieve General Fund savings.

-(Legislative) Funding is adjusted to the agency's requested level to meet existing federal match requirements, provide for development of the statewide Criminal Justice Information System (CJIS), and meet a new federal match requirement (STOP Violence Against Women formula grant) pursuant to the U.S. American Recovery and Investment Act (ARRA) of 2009.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

The reduction in funding has been made available to assist with "Raise the Age" implementation within the Judicial Department.

	FY 10	FY 11
Federal Match (existing grants):	\$1,297,708	\$1,227,750
CJIS:	\$500,000	\$500,000
Federal ARRA Match:	\$300,000	\$300,000
<b>Total</b>	<b>\$2,097,708</b>	<b>\$2,027,750</b>

Justice Assistance Grants	0	-865,474	0	-935,432	0	-776,431	0	-846,389
<b>Total - General Fund</b>	<b>0</b>	<b>-865,474</b>	<b>0</b>	<b>-935,432</b>	<b>0</b>	<b>-776,431</b>	<b>0</b>	<b>-846,389</b>

**Establish/ Eliminate Office of Accountability**

-(Governor) The Office of Accountability is established pursuant to HB 6374, "AAC The Office of Accountability" to: 1) detect and prevent fraud, waste and abuse in the management of state personnel, the use and disposition of state property and the collection, disbursement and expenditure of state or federal funds; and 2) to oversee the administration of quality assurance measures to ensure that state services are provided in a timely and professional manner. This office is within OPM for administrative purposes only. Two funded vacant positions will be utilized for the newly created office. The associated salaries and expenses are unspecified.

-(Legislative) The Office of Accountability is not established and the funded vacant positions are eliminated.

**Eliminate Urban Youth Violence Prevention Grant**

The Urban Youth Violence Prevention Grants is a competitive grant program for municipalities and nonprofit agencies serving youth 12-18 years old in urban neighborhoods.

-(Legislative) No funding is provided for the Urban Youth Violence Prevention Grant.

Urban Youth Violence Prevention	0	-1,000,000	0	-1,000,000	0	-1,000,000	0	-1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>

**Reduce Other Expenses to Achieve Savings**

-(Legislative) Funding in the amount of \$1 million is reduced in FY 10 and FY 11 to achieve Other Expenses savings.

Other Expenses	0	-1,000,000	0	-1,000,000	0	-1,000,000	0	-1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>

**Suspend Water Planning Council for Two Years**

Water Planning Council	0	-60,000	0	-60,000	0	-60,000	0	-60,000
<b>Total - General Fund</b>	<b>0</b>	<b>-60,000</b>	<b>0</b>	<b>-60,000</b>	<b>0</b>	<b>-60,000</b>	<b>0</b>	<b>-60,000</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Carry Forward Other Expenses for Various Purposes</b>								
-(Legislative) Funding of up to \$2,337,514 is carried forward to FY 10 pursuant to PA 09-3, (JSS), Sections 33, 34 and 36 as follows:								
<ul style="list-style-type: none"> <li>• \$180,000 for health care and pension consulting contract;</li> <li>• Up to \$250,000 to prevent base closures;</li> <li>• \$1,907,514 for costs related to the CJLS Governing Board.</li> </ul>								
Other Expenses	0	2,337,514	0	0	0	2,337,514	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>2,337,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,337,514</b>	<b>0</b>	<b>0</b>
<b>Carry Forward Litigation Settlement Funds</b>								
-(Legislative) Funding of \$2,991,860 is carried forward to FY 10 pursuant to CGA 4-89(c).								
Litigation Settlement Costs	0	2,991,860	0	0	0	2,991,860	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>2,991,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,991,860</b>	<b>0</b>	<b>0</b>
<b>Carry Forward and Transfer Licensing and Permitting Fees</b>								
-(Legislative) Funding of \$752,741 is carried forward to FY 10 pursuant to PA 09-3, JSS, Sec. 35. These funds are transferred to the Department of Information and Technology to implement a program of licensing and permitting fees.								
<b>Carry Forward of Office of Property Rights Ombudsman Funds</b>								
-(Legislative) Funding of up to \$12,000 is carried forward to FY 10 pursuant to CGS 4-89(c).								
Office of Property Rights Ombudsman	0	12,000	0	0	0	12,000	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>
<b>Carry Forward Office of Business Advocate Funds</b>								
-(Legislative) Funding of up to \$14,000 is carried forward to FY 10 pursuant to CGS 4-89(a).								
Office of Business Advocate	0	14,000	0	0	0	14,000	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>
<b>Carry Forward Furnace, Repairs and Upgrades Funds</b>								
-(Legislative) Funding of up to \$204,531 is carried forward to FY 10 pursuant to CGS 4-89(a).								
Furnace Boiler Upgrade PA08-2	0	204,531	0	0	0	204,531	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>204,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,531</b>	<b>0</b>	<b>0</b>
<b>Carry Forward Energy Audit Subsidy Funds</b>								
-(Legislative) Funding of up to \$27,000 is carried forward to FY 10 pursuant to CGS 4-89(a).								
Energy Audit Subsidy PA08-2	0	27,000	0	0	0	27,000	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Carry Forward Operation Fuel Assistance for Those at 200% of Poverty</b>								
-(Legislative) Funding of \$5 million is carried forward to FY 10 pursuant to PA 09-2, Sec. 3.								
Operation Fuel 200%FPL PA08-1	0	5,000,000	0	0	0	5,000,000	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>163</b>	<b>141,630,354</b>	<b>163</b>	<b>143,798,326</b>	<b>-2</b>	<b>-1,954,911</b>	<b>-2</b>	<b>-2,024,869</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>10,586,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,586,905</b>	<b>0</b>	<b>0</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Department of Veterans' Affairs DVA21000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	299	316	316	316	298	298
<b>BUDGET SUMMARY</b>						
Personal Services	23,877,515	25,581,728	25,834,943	26,080,931	24,949,071	25,195,059
Other Expenses	7,983,842	7,500,973	7,719,943	7,744,652	6,970,217	6,970,217
Equipment	1,000	0	100	100	100	100
<b>Other Current Expenses</b>						
Support Services for Veterans	199,999	190,000	190,000	190,000	190,000	190,000
<b>Other Than Payments to Local Governments</b>						
Burial Expenses	7,200	7,200	7,200	7,200	7,200	7,200
Headstones	301,091	370,000	370,000	370,000	370,000	370,000
<b>Agency Total - General Fund</b>	<b>32,370,647</b>	<b>33,649,901</b>	<b>34,122,186</b>	<b>34,392,883</b>	<b>32,486,588</b>	<b>32,732,576</b>
<b>Additional Funds Available</b>						
Federal Contributions	9,634,905	2,885,773	0	0	0	0
Bond Funds	0	379,327	0	0	0	0
Private Contributions	0	2,148,711	2,148,711	2,148,711	2,148,711	2,148,711
<b>Agency Grand Total [1]</b>	<b>42,005,552</b>	<b>39,063,712</b>	<b>36,270,897</b>	<b>36,541,594</b>	<b>34,635,299</b>	<b>34,881,287</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>316</b>	<b>33,649,901</b>	<b>316</b>	<b>33,649,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	253,215	0	499,203	0	0	0	0
Other Expenses	0	252,638	0	277,347	0	0	0	0
Equipment	0	501,749	0	307,000	0	0	0	0
Support Services for Veterans	0	10,000	0	10,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,017,602</b>	<b>0</b>	<b>1,093,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(**Governor**) Funding of \$10,000 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(**Legislative**) Same as Governor.

Support Services for Veterans	0	-10,000	0	-10,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-10,000</b>	<b>0</b>	<b>-10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(**Governor**) Funding of \$33,668 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	-783,394	0	-808,103	0	-749,726	0	-774,435
<b>Total - General Fund</b>	<b>0</b>	<b>-783,394</b>	<b>0</b>	<b>-808,103</b>	<b>0</b>	<b>-749,726</b>	<b>0</b>	<b>-774,435</b>

**Obtain Equipment through the Capital Equipment Purchase Fund**

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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Equipment	0	-501,649	0	-306,900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-501,649</b>	<b>0</b>	<b>-306,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Funded Vacancies**

-(Legislative) The elimination of 18 funded vacancies is provided, resulting in a savings of \$885,872 in FY 10 and FY 11.

Personal Services	-18	-885,872	-18	-885,872	-18	-885,872	-18	-885,872
<b>Total - General Fund</b>	<b>-18</b>	<b>-885,872</b>	<b>-18</b>	<b>-885,872</b>	<b>-18</b>	<b>-885,872</b>	<b>-18</b>	<b>-885,872</b>

<b>Budget Totals - GF</b>	<b>298</b>	<b>32,486,588</b>	<b>298</b>	<b>32,732,576</b>	<b>-18</b>	<b>-1,635,598</b>	<b>-18</b>	<b>-1,660,307</b>
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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Office of Workforce Competitiveness OWC22000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4	5	0	0	4	4
<b>BUDGET SUMMARY</b>						
Personal Services	446,341	462,260	0	0	426,287	431,474
Other Expenses	276,363	314,681	0	0	100,000	100,000
<b>Other Current Expenses</b>						
CETC Workforce	1,400,946	1,991,332	0	0	1,000,000	1,000,000
Job Funnels Projects	1,000,000	950,000	0	0	500,000	500,000
Connecticut Career Choices	800,000	760,000	0	0	0	0
Nanotechnology Study	300,000	285,000	0	0	200,000	200,000
SBIR Initiative	250,000	237,500	0	0	0	0
Career Ladder Pilot Program	500,000	475,000	0	0	0	0
Spanish-American Merchants Association	300,000	285,000	0	0	570,000	570,000
Film Industry Equipment	500,000	0	0	0	0	0
Film Industry Study	250,000	0	0	0	0	0
Adult Literacy Council	172,889	167,945	0	0	0	0
Film Industry Training Program	15,235	950,000	0	0	0	0
SBIR Matching Grants	250,000	237,500	0	0	150,000	150,000
<b>Agency Total - General Fund [1]</b>	<b>6,461,774</b>	<b>7,116,218</b>	<b>0</b>	<b>0</b>	<b>2,946,287</b>	<b>2,951,474</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>5</b>	<b>7,116,218</b>	<b>5</b>	<b>7,116,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	-18,181	0	-12,994	0	0	0	0
Other Expenses	0	7,697	0	7,697	0	0	0	0
Equipment	0	1,000	0	1,000	0	0	0	0
CETC Workforce	0	104,807	0	104,807	0	0	0	0
Job Funnels Projects	0	50,000	0	50,000	0	0	0	0
Connecticut Career Choices	0	40,000	0	40,000	0	0	0	0
Nanotechnology Study	0	15,000	0	15,000	0	0	0	0
SBIR Initiative	0	12,500	0	12,500	0	0	0	0
Career Ladder Pilot Program	0	25,000	0	25,000	0	0	0	0
Spanish-American Merchants Association	0	15,000	0	15,000	0	0	0	0
Film Industry Equipment	0	50,000	0	50,000	0	0	0	0
Adult Literacy Council	0	8,839	0	8,839	0	0	0	0
SBIR Matching Grants	0	12,500	0	12,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>324,162</b>	<b>0</b>	<b>329,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reallocate Funding to Middle College**

The Connecticut Employment Training Commission (CETC) designs and implements pilot programs focused on assisting youth, displaced workers, and the underemployed with the goal of maintaining a workforce pipeline of educated and skilled workers.

-(Governor) Approximately \$2.4 million in funding for Personal Services, Other Expenses, and the CETC Workforce program is transferred to the Connecticut Middle College System (CMC) in FY 10 and FY 11. The four filled positions from the agency will transfer to CMC as well.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) This transfer is not provided.								
Personal Services	0	0	0	0	4	426,287	4	431,474
Other Expenses	0	0	0	0	0	100,000	0	100,000
CETC Workforce	0	0	0	0	0	1,891,332	0	1,891,332
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>2,417,619</b>	<b>4</b>	<b>2,422,806</b>

**Reallocate Funding to DECD**

Jobs Funnels Projects support career opportunities in construction trades for city residents.

The Nanotechnology program supports early stage research using nanotechnology and fuel cells.

The Spanish-American Merchant Association provides technical assistance, training, and resource support to Latino and minority-owned small businesses in targeted communities.

The Film Industry Training Program supports the development of a trained workforce for the film industry in the state, with emphasis on the immediate and entry-level positions in feature film production.

-(Governor) Five programs and associated funding in the amount of approximately \$2.4 million is reallocated to the Department of Economic and Community Development (DECD) in FY 10 and FY 11. The Governor proposes a new Jobs Enhancement Opportunity Program consisting of various divisions including Arts, Historic Preservation & Museum, Tourism, Film, and an Animation Production Company tax Credit Program and Production Infrastructure Tax Credit Program.

-(Legislative) This transfer is not provided.

Job Funnels Projects	0	0	0	0	0	950,000	0	950,000
Nanotechnology Study	0	0	0	0	0	285,000	0	285,000
Spanish-American Merchants Association	0	0	0	0	0	285,000	0	285,000
Film Industry Training Program	0	0	0	0	0	650,000	0	650,000
SBIR Matching Grants	0	0	0	0	0	237,500	0	237,500
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,407,500</b>	<b>0</b>	<b>2,407,500</b>

**Eliminate Various Accounts**

Connecticut Career Choices is a program that develops STEM (science, tech, engineering, and math) skills via pilots at multiple schools.

Small Business Innovation Research Assists small companies in pursuing federal funding via info clearinghouse, special training, tech assistance, conferences.

The Career Ladder Pilot program supports the development of career advancement in workforce shortage areas as forecasted by OWC. Focus areas have included early care and education, and allied health.

The Adult Literacy Board was established as a standing committee of the Connecticut Employment Training Commission (CETC) to develop and implement a three-year strategic plan for an adult literacy system and a report card.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding for Connecticut Career Choices, SBIR Initiative, Career Ladder Pilot Program, and Adult Literacy Council is eliminated in the amount of \$1.6 million in FY 10 and FY 11.

-(Legislative) Same as Governor.

Connecticut Career Choices	0	-760,000	0	-760,000	0	0	0	0
SBIR Initiative	0	-237,500	0	-237,500	0	0	0	0
Career Ladder Pilot Program	0	-475,000	0	-475,000	0	0	0	0
Adult Literacy Council	0	-167,945	0	-167,945	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,640,445</b>	<b>0</b>	<b>-1,640,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding for Various Accounts**

-(Governor) Funding for various accounts is reduced by \$612,800 in both FY 10 and FY 11.

-(Legislative) Same as Governor.

Other Expenses	0	-212,700	0	-212,700	0	0	0	0
Equipment	0	-100	0	-100	0	0	0	0
CETC Workforce	0	-100,000	0	-100,000	0	0	0	0
Film Industry Training Program	0	-300,000	0	-300,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-612,800</b>	<b>0</b>	<b>-612,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$341,343 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Same as Governor.

Other Expenses	0	-7,697	0	-7,697	0	0	0	0
CETC Workforce	0	-104,807	0	-104,807	0	0	0	0
Job Funnels Projects	0	-50,000	0	-50,000	0	0	0	0
Connecticut Career Choices	0	-40,000	0	-40,000	0	0	0	0
Nanotechnology Study	0	-15,000	0	-15,000	0	0	0	0
SBIR Initiative	0	-12,500	0	-12,500	0	0	0	0
Career Ladder Pilot Program	0	-25,000	0	-25,000	0	0	0	0
Spanish-American Merchants Association	0	-15,000	0	-15,000	0	0	0	0
Adult Literacy Council	0	-8,839	0	-8,839	0	0	0	0
Film Industry Training Program	0	-50,000	0	-50,000	0	0	0	0
SBIR Matching Grants	0	-12,500	0	-12,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-341,343</b>	<b>0</b>	<b>-341,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$1,981 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	-1,981	0	-1,981	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,981</b>	<b>0</b>	<b>-1,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Positions**

-(Governor) Funding of \$17,792 is reduced in FY 10 and FY 11 to reflect the elimination of one position that is currently vacant.

-(Legislative) Same as Governor.

Personal Services	-1	-17,792	-1	-17,792	0	0	0	0
<b>Total - General Fund</b>	<b>-1</b>	<b>-17,792</b>	<b>-1</b>	<b>-17,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment Through the Capital Equipment Purchase Fund**

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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). This eliminates the equipment funding in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Equipment	0	-900	0	-900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-900</b>	<b>0</b>	<b>-900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Transfer Film Industry Training to Culture and Tourism (CCT)**

-(Legislative) Funding for the Film Industry Training Program is transferred to the Commission on Culture and Tourism (CCT) in FY 10 and FY 11.

Film Industry Training Program	0	-650,000	0	-650,000	0	-650,000	0	-650,000
<b>Total - General Fund</b>	<b>0</b>	<b>-650,000</b>	<b>0</b>	<b>-650,000</b>	<b>0</b>	<b>-650,000</b>	<b>0</b>	<b>-650,000</b>

**Consolidate Funding for the Spanish American Merchant Association (SAMA)**

Funding for the Spanish American Merchant Association (SAMA) supports the Technical Assistance and Resource program, which provides assistance to Latino and minority-owned small businesses in targeted communities. The goal of the program is to grow job opportunities for residents of such communities via technical assistance, training and resource support.

-(Legislative) Funding for SAMA Bus is transferred from DECD to this agency to consolidate funding sources. The account will be funded at \$570,000 in both years of the biennium.

Spanish-American Merchants Association	0	398,000	0	398,000	0	398,000	0	398,000
<b>Total - General Fund</b>	<b>0</b>	<b>398,000</b>	<b>0</b>	<b>398,000</b>	<b>0</b>	<b>398,000</b>	<b>0</b>	<b>398,000</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Various Other Current Expense Accounts</b>								
-(Legislative) Various Other Current Expense								
Accounts are reduced by \$1.6 mil in both years of the biennium.								
CETC Workforce	0	-891,332	0	-891,332	0	-891,332	0	-891,332
Job Funnels Projects	0	-450,000	0	-450,000	0	-450,000	0	-450,000
Nanotechnology Study	0	-85,000	0	-85,000	0	-85,000	0	-85,000
Spanish-American Merchants Association	0	-113,000	0	-113,000	0	-113,000	0	-113,000
SBIR Matching Grants	0	-87,500	0	-87,500	0	-87,500	0	-87,500
<b>Total - General Fund</b>	<b>0</b>	<b>-1,626,832</b>	<b>0</b>	<b>-1,626,832</b>	<b>0</b>	<b>-1,626,832</b>	<b>0</b>	<b>-1,626,832</b>
<b>Budget Totals - GF</b>	<b>4</b>	<b>2,946,287</b>	<b>4</b>	<b>2,951,474</b>	<b>4</b>	<b>2,946,287</b>	<b>4</b>	<b>2,951,474</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Board of Accountancy BOA22500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	5	5	0	0	5	5
<b>BUDGET SUMMARY</b>						
Personal Services	315,643	314,139	0	0	340,711	345,306
Other Expenses	97,332	104,386	0	0	158,357	77,863
Equipment	0	0	0	0	7,082	0
<b>Agency Total - General Fund [1]</b>	<b>412,975</b>	<b>418,525</b>	<b>0</b>	<b>0</b>	<b>506,150</b>	<b>423,169</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>5</b>	<b>418,525</b>	<b>5</b>	<b>418,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	26,572	0	31,167	0	0	0	0
Other Expenses	0	81,433	0	2,674	0	0	0	0
Equipment	0	7,082	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>115,087</b>	<b>0</b>	<b>33,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditure Update/Other Expenses**

-(**Governor**) Funding of \$103,099 is reduced in FY 10 and \$23,331 in FY 11 in Other Expenses. This reflects the elimination of funding for the repair and stabilizing of the CPA licensing system.

-(**Legislative**) Funding of \$23,099 is reduced in FY 10 and \$23,331 in FY 11 to reflect the anticipated needs of the agency. Funding for the repair and stabilization of the CPA licensing system is provided.

Other Expenses	0	-23,099	0	-23,331	0	80,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-23,099</b>	<b>0</b>	<b>-23,331</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(**Governor**) Funding of \$2,155 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(**Legislative**) Same as Governor.

Other Expenses	0	-2,155	0	-2,155	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,155</b>	<b>0</b>	<b>-2,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Placement of the Board of Accountancy**

The Board of Accountancy protects the users of services rendered by Connecticut licensed accountants by regulating the authorized practice of public accountancy by certified public accountants (CPA) and public accountants as well as the unauthorized practice of public accountancy by unlicensed individuals and firms.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) The Board of Accountancy is transferred to the Department of Consumer Protection to streamline state agency operations. The transfer includes three positions totaling \$243,712 in FY 10 and \$248,307 in FY 11. Additionally Other Expenses totaling \$78,357 in FY 10 and \$77,863 in FY 11 are included.

SB 839 "AAC Mergers and Consolidations of Various State Agencies" includes provisions to transfer the Board of Accountancy to the Department of Consumer Protection.

-(Legislative) Funding for the Board of Accountancy remains in the agency. The three positions and Other Expenses are not transferred to the Department of Consumer Protection.

Personal Services	0	0	0	0	3	243,712	3	248,307
Other Expenses	0	0	0	0	0	78,357	0	77,863
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>322,069</b>	<b>3</b>	<b>326,170</b>

**Adjust Funding of the Board of Accountancy**

-(Governor) Funding for the Board of Accountancy and the remaining 2 positions (after the transfer) is eliminated, resulting in a reduction of \$104,081 in FY 10 and \$96,999 in FY 11.

SB 839 "AAC Mergers and Consolidations of Various State Agencies" includes provisions to eliminate the Board of Accountancy.

-(Legislative) Funding for two positions within the Board of Accountancy will remain in the agency's budget.

Personal Services	0	0	0	0	2	96,999	2	96,999
Equipment	0	0	0	0	0	7,082	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>104,081</b>	<b>2</b>	<b>96,999</b>

**Eliminate Inflationary Increases**

-(Governor) Funding of \$2,208 in FY 10 and \$3,711 in FY 11 is reduced to reflect the elimination of the inflationary increases.

-(Legislative) Same as Governor.

Other Expenses	0	-2,208	0	-3,711	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,208</b>	<b>0</b>	<b>-3,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Totals - GF</b>	<b>5</b>	<b>506,150</b>	<b>5</b>	<b>423,169</b>	<b>5</b>	<b>506,150</b>	<b>5</b>	<b>423,169</b>
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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Department of Administrative Services DAS23000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	267	289	285	285	288	288
<b>BUDGET SUMMARY</b>						
Personal Services	20,954,871	21,585,903	22,354,561	22,717,802	22,858,526	23,236,141
Other Expenses	1,216,198	1,093,777	1,165,847	1,165,847	13,612,208	14,613,840
Equipment	100	0	100	100	200	200
<b>Other Current Expenses</b>						
Tuition Reimbursement - Training and Travel	382,000	382,000	0	0	0	0
Labor - Management Fund	42,268	0	0	0	0	0
Loss Control Risk Management	253,542	264,329	239,329	239,329	239,329	239,329
Employees' Review Board	19,022	29,998	32,630	32,630	32,630	32,630
Surety Bonds for State Officials and Employees	0	0	0	0	95,200	74,400
Quality of Work-Life	107,128	350,000	0	0	0	0
Refunds of Collections	21,601	28,500	28,500	28,500	28,500	28,500
W. C. Administrator	5,450,055	5,450,055	5,213,554	5,213,554	5,213,554	5,213,554
Hospital Billing System	118,085	75,955	109,950	114,950	109,950	114,950
Correctional Ombudsman	329,000	284,050	0	0	200,000	200,000
Claims Commissioner Operations	0	0	386,228	390,511	339,094	343,377
Properties Review Board Operations	0	0	450,129	454,161	450,129	454,161
State Insurance and Risk Mgmt Operations	0	0	14,170,932	15,160,638	0	0
<b>Agency Total - General Fund</b>	<b>28,893,870</b>	<b>29,544,567</b>	<b>44,151,760</b>	<b>45,518,022</b>	<b>43,179,320</b>	<b>44,551,082</b>
Other Expenses	0	0	0	0	2,536,000	2,717,500
State Insurance and Risk Mgmt Operations	0	0	2,536,000	2,717,500	0	0
<b>Agency Total - Special Transportation Fund</b>	<b>0</b>	<b>0</b>	<b>2,536,000</b>	<b>2,717,500</b>	<b>2,536,000</b>	<b>2,717,500</b>
<b>Agency Total - Appropriated Funds</b>	<b>28,893,870</b>	<b>29,544,567</b>	<b>46,687,760</b>	<b>48,235,522</b>	<b>45,715,320</b>	<b>47,268,582</b>
<b>Additional Funds Available</b>						
Federal Contributions	194,888	146,388	146,388	146,388	146,388	146,388
Bond Funds	0	165,923	0	0	0	0
Private Contributions	0	45,000	45,000	45,115	45,000	45,115
<b>Agency Grand Total [1]</b>	<b>29,088,758</b>	<b>29,901,878</b>	<b>46,879,148</b>	<b>48,427,025</b>	<b>45,906,708</b>	<b>47,460,085</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>289</b>	<b>29,544,567</b>	<b>289</b>	<b>29,544,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 09 Governor Estimated Expenditures - TF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	557,636	0	920,877	0	0	0	0
Other Expenses	0	116,790	0	116,790	0	0	0	0
Equipment	0	81,070	0	72,070	0	0	0	0
Loss Control Risk Management	0	13,912	0	13,912	0	0	0	0
Employees' Review Board	0	2,632	0	2,632	0	0	0	0
Refunds of Collections	0	1,500	0	1,500	0	0	0	0
W. C. Administrator	0	178,449	0	178,449	0	0	0	0
Hospital Billing System	0	39,045	0	44,045	0	0	0	0
Correctional Ombudsman	0	35,000	0	35,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,026,034</b>	<b>0</b>	<b>1,385,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Placement of the Insurance and Risk Management Board**

-(Governor) Transfer functions of the Insurance and Risk Management Board to DAS. Transfer General Fund funding of \$14,170,932 in FY 10 and \$15,160,638 in FY 11, and Transportation Fund

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
funding of \$2,536,000 in FY 10 and \$2,717,500 in FY 11 to DAS.								
<p><b>-(Legislative)</b> Transfer the Insurance and Risk Management Board to DAS. Transfer General Fund funding of \$13,270,932 in FY 10 and \$14,260,638 in FY 11, and Transportation Fund funding of \$2,536,000 in FY 10 and \$2,717,500 in FY 11 to DAS.</p>								
Personal Services	2	222,775	2	231,649	2	222,775	2	231,649
Other Expenses	0	12,952,857	0	13,954,489	0	12,952,857	0	13,954,489
Equipment	0	100	0	100	0	100	0	100
Surety Bonds for State Officials and Employees	0	95,200	0	74,400	0	95,200	0	74,400
State Insurance and Risk Mgmt Operations	0	0	0	0	-2	-14,170,932	-2	-15,160,638
<b>Total - General Fund</b>	<b>2</b>	<b>13,270,932</b>	<b>2</b>	<b>14,260,638</b>	<b>0</b>	<b>-900,000</b>	<b>0</b>	<b>-900,000</b>
Other Expenses	0	2,536,000	0	2,717,500	0	2,536,000	0	2,717,500
State Insurance and Risk Mgmt Operations	0	0	0	0	0	-2,536,000	0	-2,717,500
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>2,536,000</b>	<b>0</b>	<b>2,717,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<p><b>Adjust Placement of the Office of the Claims Commission</b></p>								
<p><b>-(Governor)</b> Transfer the Office of Claims Commissioner, three positions, and funding of \$386,228 in FY 10 and \$390,511 in FY 11 to DAS.</p>								
<p><b>-(Legislative)</b> Transfer the Office of Claims Commissioner, two positions, and funding of \$339,094 in FY 10 and \$343,377 in FY 11 to DAS.</p>								
Claims Commissioner Operations	2	339,094	2	343,377	-1	-47,134	-1	-47,134
<b>Total - General Fund</b>	<b>2</b>	<b>339,094</b>	<b>2</b>	<b>343,377</b>	<b>-1</b>	<b>-47,134</b>	<b>-1</b>	<b>-47,134</b>
<p><b>Adjust Placement of the State Properties Review Board</b></p>								
<p><b>-(Governor)</b> Transfer the functions of the State Properties Review Board, three positions, and funding of \$450,129 in FY 10 and \$454,161 in FY 11 to DAS.</p>								
<p><b>-(Legislative)</b> Same as Governor.</p>								
Properties Review Board Operations	3	450,129	3	454,161	0	0	0	0
<b>Total - General Fund</b>	<b>3</b>	<b>450,129</b>	<b>3</b>	<b>454,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<p><b>Adjust Funding for the Correctional Ombudsman Account</b></p>								
<p>The Correctional Ombudsman investigates complaints from inmates in the custody of the Department of Correction. On June 30, 2009 the Correctional Ombudsman contract expires.</p>								
<p><b>-(Governor)</b> Eliminate the Correctional Ombudsman account and funding of \$334,000 in both FY 10 and FY 11.</p>								
<p><b>-(Legislative)</b> Reduce funding for the Correctional Ombudsman by \$134,000 in both FY 10 and FY 11.</p>								
Correctional Ombudsman	0	-134,000	0	-134,000	0	200,000	0	200,000
<b>Total - General Fund</b>	<b>0</b>	<b>-134,000</b>	<b>0</b>	<b>-134,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

#### Reduce the Workers' Compensation Administrator Account

The Workers' Compensation Administrator account provides funding for the third party administrator (TPA) contract for workers' compensation claims administration and medical case management. Currently, the state has a three year contract with GAB Robbins that expires in FY 11.

-(Governor) Reduce the Workers' Compensation Administrator account by \$400,000 in both FY 10 and FY 11.

-(Legislative) Same as Governor.

W. C. Administrator	0	-400,000	0	-400,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-400,000</b>	<b>0</b>	<b>-400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$49,070 is reduced in both FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Same as Governor.

Other Expenses	0	-28,608	0	-28,608	0	0	0	0
Loss Control Risk Management	0	-13,912	0	-13,912	0	0	0	0
Refunds of Collections	0	-1,500	0	-1,500	0	0	0	0
Hospital Billing System	0	-5,050	0	-5,050	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-49,070</b>	<b>0</b>	<b>-49,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Transfer 5 CORE-CT Positions from DOIT and Comptroller to DAS

-(Governor) Five positions and funding of \$286,000 in both FY 10 and FY 11 are transferred from DOIT and the Comptroller to centralize CORE-CT Human Resources functions and operations in DAS.

-(Legislative) Same as Governor.

Personal Services	5	284,000	5	284,000	0	0	0	0
Other Expenses	0	2,000	0	2,000	0	0	0	0
<b>Total - General Fund</b>	<b>5</b>	<b>286,000</b>	<b>5</b>	<b>286,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Eliminate Vacant Positions

-(Governor) Eliminate 17 positions that are currently vacant and not funded.

-(Legislative) Same as Governor.

Personal Services	-17	0	-17	0	0	0	0	0
<b>Total - General Fund</b>	<b>-17</b>	<b>0</b>	<b>-17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reduce Funding for Quality of Work Life Account**

The Quality of Work Life account was established to support the labor-management cooperative initiative negotiated in the collective bargaining contract between the state and the New England Health Care Employee Union, District 1199. This is a non-lapsing account, with the funding level provided per the terms of the 1199 collective bargaining contract.

-(Governor) Reduce Quality of Work Life funding by \$350,000 in both FY 10 and FY 11.

-(Legislative) Same as Governor.

Quality of Work-Life	0	-350,000	0	-350,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-350,000</b>	<b>0</b>	<b>-350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding for Tuition Reimbursement, Training and Travel Account**

The Department of Administrative Services (DAS) and the State Comptroller entered into a Memorandum of Understanding (MOU) in 2005 to have the P-1 and NP-6 (1199) bargaining units' Education and Training account transferred to DAS. The funding level for this account is provided per the terms of the 1199 collective bargaining contract.

-(Governor) Reduce Tuition Reimbursement, Training and Travel account by \$382,000 in both FY 10 and FY 11.

-(Legislative) Same as Governor.

Tuition Reimbursement - Training and Travel	0	-382,000	0	-382,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-382,000</b>	<b>0</b>	<b>-382,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Restructure the State Exam Process**

-(Governor) Reducing funding by \$91,090 in both FY 10 and FY 11 for Personal Services (\$72,978) and Other Expenses (\$18,112) to reflect a savings achieved by restructuring the state employee examination process. State employee exams will be held on workdays in state owned facilities, instead of on weekends in rented facilities, to save facility rental and security payments.

-(Legislative) Same as Governor.

Personal Services	0	-72,978	0	-72,978	0	0	0	0
Other Expenses	0	-18,112	0	-18,112	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-91,090</b>	<b>0</b>	<b>-91,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through the Capital Equipment Purchase Fund**

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.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Equipment	0	-80,970	0	-71,970	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-80,970</b>	<b>0</b>	<b>-71,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding for the Loss Control Risk Management Account**

The Loss Control Risk Management account was established to fund the development and implementation of comprehensive safety actions plans to reduce workers' compensation costs. The account also includes workplace violence prevention programs.

-(Governor) Reduce Loss Control Risk Management funding by \$25,000 in both FY 10 and FY 11 to achieve savings.

-(Legislative) Same as Governor.

Loss Control Risk Management	0	-25,000	0	-25,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-25,000</b>	<b>0</b>	<b>-25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Transfer Fiscal Responsibilities from CHRO to DAS**

-(Legislative) Transfer two positions and funding of \$153,690 in both FY 10 and FY 11 to the DAS Small Agency Resource Team (SMART) to reflect DAS assuming responsibility of the fiscal functions of CHRO.

Personal Services	2	153,690	2	153,690	2	153,690	2	153,690
<b>Total - General Fund</b>	<b>2</b>	<b>153,690</b>	<b>2</b>	<b>153,690</b>	<b>2</b>	<b>153,690</b>	<b>2</b>	<b>153,690</b>

**Reduce Other Expenses to Achieve Savings**

-(Legislative) Funding in the amount of \$556,496 is reduced in FY 10 and FY 11 to achieve Other Expenses savings.

Other Expenses	0	-556,496	0	-556,496	0	-556,496	0	-556,496
<b>Total - General Fund</b>	<b>0</b>	<b>-556,496</b>	<b>0</b>	<b>-556,496</b>	<b>0</b>	<b>-556,496</b>	<b>0</b>	<b>-556,496</b>

**Transfer State Marshal Commission to DAS**

The State Marshal Commission was established as an independent agency in FY 02 and charged with overseeing the administration of state marshals in accordance with PA 00-99, "AAC Reforming the Sherriff System." The State Marshal Commission is responsible for filling vacancies in state marshal positions, training state marshals, and investigating complaints/taking disciplinary action against state marshals.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Legislative) Transfer the functions of the State Marshal Commission to DAS. Two positions and funding of \$177,500 in FY 10 and \$183,000 in FY 11 is transferred to DAS.</p>								
Personal Services	2	127,500	2	133,000	2	127,500	2	133,000
Other Expenses	0	50,000	0	50,000	0	50,000	0	50,000
<b>Total - General Fund</b>	<b>2</b>	<b>177,500</b>	<b>2</b>	<b>183,000</b>	<b>2</b>	<b>177,500</b>	<b>2</b>	<b>183,000</b>
<b>Budget Totals - GF</b>	<b>288</b>	<b>43,179,320</b>	<b>288</b>	<b>44,551,082</b>	<b>3</b>	<b>-972,440</b>	<b>3</b>	<b>-966,940</b>
<b>Budget Totals - TF</b>	<b>0</b>	<b>2,536,000</b>	<b>0</b>	<b>2,717,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Department of Information Technology ITD25000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	122	149	118	118	311	311
Permanent Full-Time - OF	181	208	208	208	15	15
<b>BUDGET SUMMARY</b>						
Personal Services	9,421,478	9,404,885	8,946,175	8,990,175	8,946,175	8,990,175
Other Expenses	7,800,789	7,465,832	7,362,489	7,648,090	6,362,489	6,648,090
Equipment	0	95	100	100	100	100
<b>Other Current Expenses</b>						
Connecticut Education Network	3,233,489	3,077,163	3,479,874	3,502,390	3,980,885	4,003,401
Internet and E-Mail Services	4,983,076	5,850,000	5,844,968	5,845,331	5,552,968	5,553,331
Statewide Information Technology Services	0	0	0	0	23,035,342	23,917,586
<b>Agency Total - General Fund</b>	<b>25,438,832</b>	<b>25,797,975</b>	<b>25,633,606</b>	<b>25,986,086</b>	<b>47,877,959</b>	<b>49,112,683</b>
<b>Additional Funds Available</b>						
Federal Contributions	785,935	240,648	100,000	0	100,000	0
Carry Forward Funding	0	0	752,741	0	752,741	0
Special Funds, Non-Appropriated	0	41,825,755	39,732,810	40,719,575	8,896,455	9,000,976
Private Contributions	0	869,000	519,500	19,500	519,500	19,500
<b>Agency Grand Total [1]</b>	<b>26,224,767</b>	<b>68,733,378</b>	<b>66,738,657</b>	<b>66,725,161</b>	<b>58,146,655</b>	<b>58,133,159</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>149</b>	<b>25,797,975</b>	<b>149</b>	<b>25,797,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	1,645,115	0	1,695,115	0	0	0	0
Other Expenses	0	401,645	0	687,246	0	0	0	0
Equipment	0	5	0	5	0	0	0	0
Connecticut Education Network	0	1,623,722	0	1,661,238	0	0	0	0
Internet and E-Mail Services	0	29,413	0	29,776	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>3,699,900</b>	<b>0</b>	<b>4,073,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$225,037 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

Note that FY 09 recisions, in the total amount of \$552,021, have been restored in the Governor's biennial budget and are not subject to the rollout indicated above.

-(Legislative) Same as Governor.

Personal Services	0	-29,303	0	-29,303	0	0	0	0
Other Expenses	0	-195,734	0	-195,734	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-225,037</b>	<b>0</b>	<b>-225,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$4,434 is reduced in FY 10 and \$4,434 in FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Same as Governor.

Other Expenses	0	-4,434	0	-4,434	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-4,434</b>	<b>0</b>	<b>-4,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Other Expenses**

-(Governor) Funding is reduced to effect economies.

-(Legislative) Funding is reduced in FY 10 and FY 11 in accordance with the Governor's recommendation. In addition, a bottom-line reduction of \$1,000,000 is made to this account in order to obtain savings.

Other Expenses	0	-1,292,820	0	-1,292,820	0	-1,000,000	0	-1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,292,820</b>	<b>0</b>	<b>-1,292,820</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>

**Eliminate Vacant Positions**

-(Governor) Funding of \$182,697 is reduced in FY 10 and \$182,697 in FY 11 to reflect the elimination of 4 positions that are currently vacant.

-(Legislative) Same as Governor.

Personal Services	-4	-182,697	-4	-182,697	0	0	0	0
<b>Total - General Fund</b>	<b>-4</b>	<b>-182,697</b>	<b>-4</b>	<b>-182,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding for Internet and E-Mail Services**

Effective in FY 08, the Connecticut General Assembly established an Internet and E-Mail Services account within the General Fund. Eighteen positions and funding in the amount of \$5.2 million in FY 08 and \$7.4 million in FY 09 were transferred from the Technical Services Revolving Fund to the Internet and E-Mail Services account within the General Fund.

-(Governor) Funding is reduced by \$34,445 in each year of the biennium.

-(Legislative) Same as Governor.

Internet and E-Mail Services	0	-34,445	0	-34,445	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-34,445</b>	<b>0</b>	<b>-34,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Provide a Direct General Fund Appropriation to the Agency for IT Goods and Services**

The Department of Information Technology (DoIT) purchases goods and services for state agencies through its Technical Services Revolving Fund. In order to recover its costs, the DoIT then charges each state agency affected. These charges total \$37.2 million in FY 10 and \$38.3 million in FY 11.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Legislative) In order to enhance transparency and accountability, a direct appropriation is made to the Department of Information and Technology. This appropriation excludes the cost of fringe benefits, in the amount of \$6.8 million, which are now budgeted centrally within the Office of the State Comptroller. This direct General Fund appropriation also excludes the cost of Transportation and various non-appropriated funds, which remain within the Technical Services Revolving Fund (in the amounts of \$6.3 million in FY 10 and \$6.6 million in FY 11).

The direct (\$23.0 million in FY 10 and \$23.9 million in FY 11) appropriations included in the Department of Information Technology's Statewide Information Technology Services account reflect a \$1 million General Fund savings. In order to offset this direct appropriation and the appropriation for fringes, a corresponding general lapse, in the amount of \$30.8 million in FY 10 and \$31.7 million in FY 11, is included for the General Fund.

Statewide Information Technology Services	193	23,035,342	193	23,917,586	193	23,035,342	193	23,917,586
<b>Total - General Fund</b>	<b>193</b>	<b>23,035,342</b>	<b>193</b>	<b>23,917,586</b>	<b>193</b>	<b>23,035,342</b>	<b>193</b>	<b>23,917,586</b>
Special Funds, Non-Appropriated	-193	-29,836,355	-193	-30,718,599	-193	-29,836,355	-193	-30,718,599
<b>Total - Special Funds, Non-Appropriated</b>	<b>-193</b>	<b>-29,836,355</b>	<b>-193</b>	<b>-30,718,599</b>	<b>-193</b>	<b>-29,836,355</b>	<b>-193</b>	<b>-30,718,599</b>

**Consolidate CORE-CT Resources within the Office of the State Comptroller**

The Core-CT project replaced the state's collection of core systems (payroll, personnel, accounting) and associated agency level and agency specific systems. The responsibility for the project was divided between several agencies: Office of Policy and Management (OPM), Office of the State Comptroller (OSC), Department of Information Technology (DoIT) and the Department of Administrative Services (DAS).

-(Governor) Positions and funding associated with Core-CT are reallocated among the involved agencies. The DoIT transfers 26 Core-CT positions and associated funding to the OSC and 3 positions and associated funding to the DAS.

-(Legislative) Same as Governor.

Personal Services	-29	-2,105,000	-29	-2,111,000	0	0	0	0
Other Expenses	0	-12,000	0	-12,000	0	0	0	0
<b>Total - General Fund</b>	<b>-29</b>	<b>-2,117,000</b>	<b>-29</b>	<b>-2,123,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reallocate Funds from the DoIT to the OSC to Support CORE-CT Disaster Recovery**

-(Legislative) Capture potential savings based on revised expenditure projections and transfer to the Office of the State Comptroller (in conjunction with the governor's transfer of staffing and duties) in order to support disaster recovery efforts by the OSC.

FY 09 Gov's Estimate: \$5.85 million  
 FY 08 Actual: \$4.98 million  
 FY 09 Revised Estimate: \$5.29 million based on a proportionate projection of expenditures over the last third of the fiscal year.

Internet and E-Mail Services	0	-292,000	0	-292,000	0	-292,000	0	-292,000
<b>Total - General Fund</b>	<b>0</b>	<b>-292,000</b>	<b>0</b>	<b>-292,000</b>	<b>0</b>	<b>-292,000</b>	<b>0</b>	<b>-292,000</b>

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reallocate IT Manager Positions from Other State Agencies to the DoIT**

In accordance with state policy, Executive Branch IT manager positions and funding are to a large extent consolidated within DoIT's General Fund budget.

-(Governor) Funding for one position in the Department of Mental Health and Addiction Services and funding for another position in the Department of Public Safety are transferred to DoIT. These positions will continue to support the agencies.

-(Legislative) Same as Governor.

Personal Services	2	213,175	2	213,175	0	0	0	0
<b>Total - General Fund</b>	<b>2</b>	<b>213,175</b>	<b>2</b>	<b>213,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Funding for the Connecticut Education Network**

The Connecticut Education Network provides Connecticut's school districts, libraries, and higher education institutions with various services including: high speed access to the Internet; next-generation Internet; and "iCONN" - Connecticut's research engine.

-(Governor) In order to obtain savings, planned upgrades to the network are delayed.

-(Legislative) The Governor's recommendation is not provided.

Connecticut Education Network	0	0	0	0	0	501,011	0	501,011
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>501,011</b>	<b>0</b>	<b>501,011</b>

**Transfer Funding to DoIT for Development of an Electronic Licensing and Permitting Fee Payment Program**

Funding was initially provided to the Office of Policy and Management (OPM) in FY 06 to implement a program to permit the electronic payment of licensing and permitting fees. Funding, in the amount of \$752,741, was carried forward into FY 09.

-(Governor) In accordance with Section 28 of House Bill 6365, "AAC the State Budget for the Biennium Ending June 30, 2011, and Making Appropriations Therefor," the unexpended balance of funds appropriated to OPM shall be carried forward and transferred to DoIT to implement a common Licensing/Permit issuance service for state agencies during FY 10. At present the account balance is \$752,741.

-(Legislative) Same as Governor.

E-Government Licensing	0	752,741	0	0	0	0	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>752,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through the Capital Equipment Purchase Fund**

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.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

The state funds these purchases by issuing General Obligation 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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Connecticut Education Network	0	-720,000	0	-735,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-720,000</b>	<b>0</b>	<b>-735,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reallocate Positions**

The governor's recommended budget for the 2008-2009 Midterm Revision included the reallocation of 8 Revolving Fund positions to the Internet and E-Mail Services (General Fund) account. According to the governor's recommended budget, these positions are attributable to the Internet and E-Mail Services account due to the nature of their duties. No funding was to be reallocated from the Revolving Fund to the agency's General Fund appropriation in support of these positions.

The 2008 session of the General Assembly did not produce a comprehensive budget revision to the second year of the biennial budget and therefore no changes were made to the DoIT budget in accordance with the governor's recommendation.

-(Governor) The governor has included the 8 additional GF positions in her budget base for the 2010-2011 biennium.

-(Legislative) Same as Governor.

<b>Budget Totals - GF</b>	<b>311</b>	<b>47,877,959</b>	<b>311</b>	<b>49,112,683</b>	<b>193</b>	<b>22,244,353</b>	<b>193</b>	<b>23,126,597</b>
<b>Budget Totals - OF</b>	<b>-193</b>	<b>-29,083,614</b>	<b>-193</b>	<b>-30,718,599</b>	<b>-193</b>	<b>-29,836,355</b>	<b>-193</b>	<b>-30,718,599</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Department of Public Works DPW27000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	130	139	138	138	138	138
Permanent Full-Time - OF	61	68	68	68	68	68
<b>BUDGET SUMMARY</b>						
Personal Services	7,257,681	7,581,802	7,589,020	7,690,198	7,589,020	7,690,198
Other Expenses	28,913,430	25,833,618	27,285,784	27,411,416	26,785,784	26,911,416
Equipment	0	0	100	100	100	100
<b>Other Current Expenses</b>						
Management Services	4,490,804	4,220,675	4,236,508	4,236,508	3,836,508	3,836,508
Rents and Moving	9,427,067	10,319,629	12,946,996	12,475,596	11,646,996	11,225,596
Capitol Day Care Center	123,511	114,250	127,250	127,250	127,250	127,250
Facilities Design Expenses	5,049,508	4,846,119	5,200,853	5,244,945	4,700,853	4,744,945
<b>Agency Total - General Fund</b>	<b>55,262,001</b>	<b>52,916,093</b>	<b>57,386,511</b>	<b>57,186,013</b>	<b>54,686,511</b>	<b>54,536,013</b>
<b>Additional Funds Available</b>						
Bond Funds	0	5,958,413	5,965,136	5,965,136	5,965,136	5,965,136
<b>Agency Grand Total [1]</b>	<b>55,262,001</b>	<b>58,874,506</b>	<b>63,351,647</b>	<b>63,151,149</b>	<b>60,651,647</b>	<b>60,501,149</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>139</b>	<b>52,916,093</b>	<b>139</b>	<b>52,916,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	88,495	0	189,673	0	0	0	0
Other Expenses	0	1,469,274	0	1,594,906	0	0	0	0
Equipment	0	216,500	0	224,825	0	0	0	0
Management Services	0	15,833	0	15,833	0	0	0	0
Rents and Moving	0	4,348,567	0	4,118,567	0	0	0	0
Capitol Day Care Center	0	13,000	0	13,000	0	0	0	0
Facilities Design Expenses	0	354,734	0	398,826	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>6,506,403</b>	<b>0</b>	<b>6,555,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Defer or Eliminate New leases**

The Department of Social Services (DSS), the Commission on Human Rights and Opportunities (CHRO) and the State Contracting Standards Board (SCSB) requested relocation to larger facilities in the Hartford area in FY 10. Moving the agencies will result in the following increased costs for the new leased space: \$410,285 for DSS, \$441,715 for CHRO and \$145,000 for SCSB.

-(Governor) Achieve savings of \$997,000 in FY 10 and FY 11 by deferring or eliminating new leases for DAS, CHRO and SCSB.

-(Legislative) Same as Governor.

Rents and Moving	0	-997,000	0	-997,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-997,000</b>	<b>0</b>	<b>-997,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding of \$1,277 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Same as Governor.

Personal Services	0	-1,277	0	-1,277	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,277</b>	<b>0</b>	<b>-1,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through the Capital Equipment Purchase Fund**

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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Equipment	0	-216,400	0	-224,725	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-216,400</b>	<b>0</b>	<b>-224,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Transfer Lease Costs to the Regional Community-Technical College System**

DPW currently pays the lease costs for approximately 40,000 sq ft in the former G. Fox building in Hartford that is located adjacent to Capital Community College (CCC). The space was originally leased to permit the Department of Banking to locate near the Department of Insurance but the plan was later dropped. It was subsequently used to expand CCC's facilities to accommodate increased student enrollment.

-(Governor) ) Transfer costs for Capital Community College's leased space to the Regional Community Technical College System.

-(Legislative) Same as Governor.

Rents and Moving	0	-724,200	0	-965,600	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-724,200</b>	<b>0</b>	<b>-965,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Positions**

-(Governor) Funding of \$80,000 is reduced in FY 10 and FY 11 to reflect the elimination of 1 position that is currently vacant.

-(Legislative) Same as Governor.

Personal Services	-1	-80,000	-1	-80,000	0	0	0	0
<b>Total - General Fund</b>	<b>-1</b>	<b>-80,000</b>	<b>-1</b>	<b>-80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$17,108 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Legislative) Funding of \$917,108 is reduced to implement additional efficiencies in the agency's business operations to achieve additional savings.								
Other Expenses	0	-517,108	0	-517,108	0	-500,000	0	-500,000
Management Services	0	-400,000	0	-400,000	0	-400,000	0	-400,000
<b>Total - General Fund</b>	<b>0</b>	<b>-917,108</b>	<b>0</b>	<b>-917,108</b>	<b>0</b>	<b>-900,000</b>	<b>0</b>	<b>-900,000</b>
<b>Renegotiate Current Leases</b>								
-(Legislative) Achieve budgetary savings by renegotiating office space leases for state agencies.								
Rents and Moving	0	-1,300,000	0	-1,250,000	0	-1,300,000	0	-1,250,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,300,000</b>	<b>0</b>	<b>-1,250,000</b>	<b>0</b>	<b>-1,300,000</b>	<b>0</b>	<b>-1,250,000</b>
<b>Achieve Efficiencies in the Facilities Design Account</b>								
-(Legislative) Produce budgetary savings by achieving efficiencies in facilities design activities.								
Facilities Design Expenses	0	-500,000	0	-500,000	0	-500,000	0	-500,000
<b>Total - General Fund</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-500,000</b>
<b>Budget Totals - GF</b>	<b>138</b>	<b>54,686,511</b>	<b>138</b>	<b>54,536,013</b>	<b>0</b>	<b>-2,700,000</b>	<b>0</b>	<b>-2,650,000</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Attorney General OAG29000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	302	316	310	310	309	309
<b>BUDGET SUMMARY</b>						
Personal Services	29,451,634	30,435,683	31,321,000	31,411,000	31,180,000	31,270,000
Other Expenses	1,503,946	1,587,016	1,530,637	1,527,637	1,030,637	1,027,637
Equipment	2,184	0	100	100	100	100
<b>Agency Total - General Fund</b>	<b>30,957,764</b>	<b>32,022,699</b>	<b>32,851,737</b>	<b>32,938,737</b>	<b>32,210,737</b>	<b>32,297,737</b>
<b>Additional Funds Available</b>						
Bond Funds	0	59,900	200,000	200,000	200,000	200,000
Private Contributions	0	5,170,000	5,192,000	5,215,000	5,192,000	5,215,000
<b>Agency Grand Total [1]</b>	<b>30,957,764</b>	<b>37,252,599</b>	<b>38,243,737</b>	<b>38,353,737</b>	<b>37,602,737</b>	<b>37,712,737</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>316</b>	<b>32,022,699</b>	<b>316</b>	<b>32,022,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	744,317	0	834,317	0	0	0	0
Other Expenses	0	39,547	0	36,547	0	0	0	0
Equipment	0	200,100	0	200,100	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>983,964</b>	<b>0</b>	<b>1,070,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through the Capital Equipment Purchase Fund**

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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11

-(Legislative) Same as Governor.

Equipment	0	-200,000	0	-200,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Positions**

-(Governor) Seven currently unfunded positions are eliminated for FY 10 and FY 11.

-(Legislative) Same as Governor.

Personal Services	-7	0	-7	0	0	0	0	0
<b>Total - General Fund</b>	<b>-7</b>	<b>0</b>	<b>-7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$41,457 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Same as Governor.

Other Expenses	0	-41,547	0	-41,547	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-41,547</b>	<b>0</b>	<b>-41,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$54,379 is reduced in FY 10 and in FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Same as Governor.

Other Expenses	0	-54,379	0	-54,379	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-54,379</b>	<b>0</b>	<b>-54,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Placement of the Child Advocate to the Attorney General's Office**

The mission of the Child Advocate is to oversee the protection and care of children and to advocate for their well-being. In order to fulfill the responsibilities of the Office, the Child Advocate has the following rights and powers:

- Initiate or intervene in court cases on behalf of children.
- Obtain access to any records necessary to properly carry out the mandates, including records from state and municipal agencies, police departments, medical providers, private social service providers, schools and the courts.
- Subpoena witnesses, records and documents needed to carry out an investigation or review.
- Communicate privately with a child in need of services of the Child Advocate.

-(Governor) One position and a total of \$141,000 is provided in the Office of the Attorney General by transferring the Office of the Child Advocate.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11		
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	
-(Legislative) The Office of the Child Advocate is to remain as a separately budgeted agency.									
Personal Services	0	0	0	0	0	-1	-141,000	-1	-141,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-141,000</b>	<b>-1</b>	<b>-141,000</b>
<b>Adjust Personal Services</b>									
-(Legislative) Turnover in the Office of the Attorney General is adjusted downward within Personal Services by \$400,000 with an accompanying downward adjustment in Personal Services of \$400,000. This results in no net change to the appropriation of the OAG.									
<b>Reduce Other Expenses to Achieve Savings</b>									
-(Legislative) Funding in the amount of \$500,000 is reduced in FY 10 and FY 11 to achieve Other Expenses savings.									
Other Expenses	0	-500,000	0	-500,000	0	-500,000	0	-500,000	
<b>Total - General Fund</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-500,000</b>	
<b>Budget Totals - GF</b>	<b>309</b>	<b>32,210,737</b>	<b>309</b>	<b>32,297,737</b>	<b>-1</b>	<b>-641,000</b>	<b>-1</b>	<b>-641,000</b>	

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Office of the Claims Commissioner OCC29500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	3	4	0	0	0	0
<b>BUDGET SUMMARY</b>						
Personal Services	204,977	279,854	0	0	0	0
Other Expenses	18,755	35,631	0	0	0	0
<b>Other Current Expenses</b>						
Adjudicated Claims	58,627	80,750	0	0	0	0
<b>Agency Total - General Fund [1]</b>	<b>282,359</b>	<b>396,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>4</b>	<b>396,235</b>	<b>4</b>	<b>396,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	17,887	0	22,170	0	0	0	0
Other Expenses	0	463	0	463	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
Adjudicated Claims	0	4,250	0	4,250	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>22,700</b>	<b>0</b>	<b>26,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$1,000 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions

-(Legislative) Same as Governor.

Other Expenses	0	-1,000	0	-1,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,000</b>	<b>0</b>	<b>-1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$51 is reduced in FY 10 and in FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Same as Governor.

Other Expenses	0	-51	0	-51	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-51</b>	<b>0</b>	<b>-51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Eliminate Vacant Positions</b>								
-(Governor) Funding of \$31,656 is reduced in FY 10 and \$31,656 in FY 11 to reflect the elimination of 1 position that is currently vacant.								
-(Legislative) Same as Governor.								
Personal Services	-1	-31,656	-1	-31,656	0	0	0	0
<b>Total - General Fund</b>	<b>-1</b>	<b>-31,656</b>	<b>-1</b>	<b>-31,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer the Office of the Claims Commissioner to DAS</b>								
The Claims Commissioner hears and determines claims against the State and decides whether a claim is a "just claim." Connecticut General Statute § 4-141 defines a "just claim" as a claim which in equity and justice the state should pay, provided the state has caused damage or injury or has received a benefit.								
-(Governor) Funds totaling \$386,228 are transferred from the Office of the Claims Commissioner to the Department of Administrative Services (DAS). The transfer includes three positions (\$266,085), associated Other Expenses (\$35,043), equipment (\$100) and the Adjudicated Claims Account (\$85,000). Section 25 of HB 7007, "An Act Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs" implements this transfer.								
-(Legislative) Same as Governor.								
Personal Services	-3	-266,085	-3	-270,368	0	0	0	0
Other Expenses	0	-35,043	0	-35,043	0	0	0	0
Equipment	0	-100	0	-100	0	0	0	0
Adjudicated Claims	0	-85,000	0	-85,000	0	0	0	0
<b>Total - General Fund</b>	<b>-3</b>	<b>-386,228</b>	<b>-3</b>	<b>-390,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Division of Criminal Justice DCJ30000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	519	539	522	522	527	527
Permanent Full-Time - WF	4	4	0	0	4	4
Permanent Full-Time - OF	3	3	0	0	0	0
Permanent Full-Time - OF	3	3	0	0	0	0
<b>BUDGET SUMMARY</b>						
Personal Services	44,644,552	47,626,198	49,582,313	49,608,910	48,884,236	48,910,817
Other Expenses	3,010,997	2,727,878	2,868,753	2,908,753	2,203,902	2,243,902
Equipment	46,250	0	100	100	100	100
<b>Other Current Expenses</b>						
Forensic Sex Evidence Exams	942,582	1,021,060	1,021,060	1,021,060	0	0
Witness Protection	182,880	425,517	394,211	388,247	344,211	338,247
Training and Education	78,200	114,863	114,916	109,687	114,916	109,687
Expert Witnesses	236,644	236,643	248,643	248,643	198,643	198,643
Medicaid Fraud Control	631,703	660,737	739,918	767,282	739,918	767,282
Persistent Violent Felony Offenders Act	0	681,000	0	0	0	0
Criminal Justice Commission	0	0	650	650	650	650
<b>Agency Total - General Fund</b>	<b>49,773,808</b>	<b>53,493,896</b>	<b>54,970,564</b>	<b>55,053,332</b>	<b>52,486,576</b>	<b>52,569,328</b>
Personal Services	54,198	55,336	589,619	590,714	589,619	590,714
Other Expenses	0	0	22,462	22,776	22,462	22,776
Equipment	0	0	1,800	600	1,800	600
<b>Agency Total - Workers' Compensation Fund</b>	<b>54,198</b>	<b>55,336</b>	<b>613,881</b>	<b>614,090</b>	<b>613,881</b>	<b>614,090</b>
<b>Agency Total - Appropriated Funds</b>	<b>49,828,006</b>	<b>53,549,232</b>	<b>55,584,445</b>	<b>55,667,422</b>	<b>53,100,457</b>	<b>53,183,418</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,187,462	1,763,465	0	0	0	0
<b>Agency Grand Total [1]</b>	<b>51,015,468</b>	<b>55,312,697</b>	<b>55,584,445</b>	<b>55,667,422</b>	<b>53,100,457</b>	<b>53,183,418</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>539</b>	<b>53,493,896</b>	<b>539</b>	<b>53,493,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 09 Governor Estimated Expenditures - WF</b>	<b>0</b>	<b>55,336</b>	<b>0</b>	<b>55,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Programmatic Changes</b>								
Personal Services	0	1,570,743	0	1,597,340	0	0	0	0
Other Expenses	0	176,489	0	216,489	0	0	0	0
Equipment	0	748,707	0	422,000	0	0	0	0
Forensic Sex Evidence Exams	0	53,740	0	53,740	0	0	0	0
Witness Protection	0	-8,910	0	-14,874	0	0	0	0
Training and Education	0	6,098	0	869	0	0	0	0
Medicaid Fraud Control	0	79,181	0	106,545	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,626,048</b>	<b>0</b>	<b>2,382,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Funding for Court Operations**

-(Governor) The Governor recommends closing the Bristol Geographical Area and Meriden Geographical Area / Judicial District courthouses in order to obtain savings. Funding for the following positions is eliminated: 3 state's attorneys; 1 investigator; and 1 clerk.

-(Legislative) The Governor's recommendation is not adopted. Instead, a bottom-line reduction is made to obtain savings.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	-4	-290,457	-4	-290,457	1	-10,749	1	-10,749
Other Expenses	0	-27,351	0	-27,351	0	-14,851	0	-14,851
<b>Total - General Fund</b>	<b>-4</b>	<b>-317,808</b>	<b>-4</b>	<b>-317,808</b>	<b>1</b>	<b>-25,600</b>	<b>1</b>	<b>-25,600</b>

#### Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(**Governor**) Funding is reduced in FY 10 and FY 11 to reflect the rollout of the governor's FY 09 recisions.

-(**Legislative**) The Governor's FY 09 recision to Personal Services within this agency is rolled out into the biennium in addition to recommended recisions in other accounts.

Personal Services	0	-686,205	0	-686,205	0	-686,205	0	-686,205
Forensic Sex Evidence Exams	0	-53,740	0	-53,740	0	0	0	0
Witness Protection	0	-22,396	0	-22,396	0	0	0	0
Training and Education	0	-6,045	0	-6,045	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-768,386</b>	<b>0</b>	<b>-768,386</b>	<b>0</b>	<b>-686,205</b>	<b>0</b>	<b>-686,205</b>

#### Achieve Other Expenses General Savings

-(**Governor**) Funding is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(**Legislative**) Funding is reduced in FY 10 and FY 11 in accordance with the Governor's recommendation. In addition, a bottom-line reduction of \$600,000 is made to this account in order obtain savings.

Other Expenses	0	-627,034	0	-627,034	0	-600,000	0	-600,000
<b>Total - General Fund</b>	<b>0</b>	<b>-627,034</b>	<b>0</b>	<b>-627,034</b>	<b>0</b>	<b>-600,000</b>	<b>0</b>	<b>-600,000</b>

#### Reduce Funding in Various Accounts

-(**Legislative**) In order to obtain savings, funding in various accounts is reduced.

Personal Services	0	-1,123	0	-1,139	0	-1,123	0	-1,139
Witness Protection	0	-50,000	0	-50,000	0	-50,000	0	-50,000
Expert Witnesses	0	-50,000	0	-50,000	0	-50,000	0	-50,000
<b>Total - General Fund</b>	<b>0</b>	<b>-101,123</b>	<b>0</b>	<b>-101,139</b>	<b>0</b>	<b>-101,123</b>	<b>0</b>	<b>-101,139</b>

#### Eliminate Vacant Positions

There were 12 vacancies (permanent, full-time positions) at the time that the governor's budget was developed. These vacancies included 6 vacant (permanent, full-time) positions authorized under PA 08-51 to enhance the prosecution of repeat offenders.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Vacant positions are eliminated.

-(Legislative) Four positions are restored. Potential federal funding for these positions could be made available through the American Recovery and Reinvestment Act's appropriation to the STOP Violence Against Women Act formula grant program.

Personal Services	-8	0	-8	0	4	0	4	0
<b>Total - General Fund</b>	<b>-8</b>	<b>0</b>	<b>-8</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>

**Transfer the functions of the Criminal Justice Commission**

-(Governor) Funding for the Criminal Justice Commission is transferred to the Division of Criminal Justice.

-(Legislative) Same as Governor.

Other Expenses	0	650	0	650	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reallocate Funding Provided by PA 08-51**

PA 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided \$9,960,000 in additional funds for the criminal justice system. Funding, in the amount of \$681,000, was provided to this agency as follows:

1. \$493,000 to enhance prosecution of repeat offenders.
2. \$188,000 to support operations of the Regionalized Infractions Adjudication Program.

-(Governor) A reallocation of funding from the Persistent Violent Felony Offenders account to various agency accounts is provided. There is no change in net funding.

-(Legislative) Funding of \$8.2 million is reduced in FY 10 and FY 11 to reflect the rollout of the governor's FY 09 rescissions. This represents the full amount of funding reduced through the governor's first three rounds of rescissions: July; September; and December.

Some programs initiated under PA 08-1 of the January Special Session, PA 08-51, and provisions of PA 07-4 that implement, "raise the age," have been postponed as a result of FY 09 rescissions; these postponements continue under the governor's recommendation to rollout the rescissions through the biennium.

Personal Services	0	665,080	0	665,080	0	0	0	0
Other Expenses	0	3,920	0	3,920	0	0	0	0
Expert Witnesses	0	12,000	0	12,000	0	0	0	0
Persistent Violent Felony Offenders Act	0	-681,000	0	-681,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reallocate Funding for the Workers' Compensation Fraud Unit**

The Workers' Compensation Criminal Justice Fraud Unit investigates fraudulent claims of receipts of workers' compensation benefits. In calendar year 2006, the Unit conducted 113 investigations that yielded approximately \$384,000 in restitution

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

payments. There are four inspectors currently assigned to the unit on a full-time basis.

-(Governor) Funding is reallocated from the Workers' Compensation Commission to the Division of Criminal Justice to reflect that the Criminal Justice Fraud Unit is staffed and operated by the Division of Criminal Justice.

-(Legislative) Same as Governor.

Personal Services	4	534,283	4	535,378	4	0	4	0
Other Expenses	0	22,462	0	22,776	0	0	0	0
Equipment	0	1,800	0	600	0	0	0	0
<b>Total - Workers' Compensation Fund</b>	<b>4</b>	<b>558,545</b>	<b>4</b>	<b>558,754</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>

#### Obtain Equipment through the Capital Equipment Purchase Fund

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 General Obligation 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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Equipment	0	-748,607	0	-421,900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-748,607</b>	<b>0</b>	<b>-421,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Transfer Funding to Pay for Forensic Sex Evidence Exams

This account is used to pay for the cost of certain medical examinations or treatments performed concurrent with the gathering of evidence for prosecution.

-(Legislative) Section 178 of PA 09-7 of the September Special Session, "AA Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs," transfers funds from the Division of Criminal Justice to the Office of Victim Services within the Judicial Department.

Forensic Sex Evidence Exams	0	-1,021,060	0	-1,021,060	0	-1,021,060	0	-1,021,060
<b>Total - General Fund</b>	<b>0</b>	<b>-1,021,060</b>	<b>0</b>	<b>-1,021,060</b>	<b>0</b>	<b>-1,021,060</b>	<b>0</b>	<b>-1,021,060</b>

#### Transfer Funding for Sentencing Transcripts to the Judicial Department

-(Legislative) Sections 135-136 of PA 09-7 of the September Special Session, "AA Implementing the Provisions of the Budget Concerning General

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Government and Making Changes to Various Programs," shifts from the Division of Criminal Justice to the Judicial Department responsibility to provide parole boards with sentencing transcripts.								
Other Expenses	0	-50,000	0	-50,000	0	-50,000	0	-50,000
<b>Total - General Fund</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>-50,000</b>
<b>Budget Totals - GF</b>	<b>527</b>	<b>52,486,576</b>	<b>527</b>	<b>52,569,328</b>	<b>5</b>	<b>-2,483,988</b>	<b>5</b>	<b>-2,484,004</b>
<b>Budget Totals - WF</b>	<b>4</b>	<b>613,881</b>	<b>4</b>	<b>614,090</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.



## State Marshal Commission SMC31500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4	4	0	0	0	0
<b>BUDGET SUMMARY</b>						
Personal Services	288,844	304,017	0	0	55,561	0
Other Expenses	94,662	138,305	0	0	18,112	0
<b>Agency Total - General Fund [1]</b>	<b>383,506</b>	<b>442,322</b>	<b>0</b>	<b>0</b>	<b>73,673</b>	<b>0</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>4</b>	<b>442,322</b>	<b>4</b>	<b>442,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	-2,730	0	2,804	0	0	0	0
Other Expenses	0	14,228	0	14,228	0	0	0	0
Equipment	0	2,400	0	2,400	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>13,898</b>	<b>0</b>	<b>19,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate the State Marshal Commission**

The State Marshal Commission was established as an independent agency in FY 02 and charged with overseeing administration of state marshals in accordance with PA 00-99, "AAC Reforming the Sheriff System." State marshals are independent contractors who provide legal execution and serve process; they are compensated on a fee-for-service basis.

The State Marshal Commission is responsible for filling vacancies in state marshal positions, training state marshals, and investigating complaints / taking disciplinary action against state marshals.

**-(Governor)** The agency is eliminated and its functions transferred to the Department of Administrative Services.

**-(Legislative)** The agency is eliminated and its functions transferred to the Department of Administrative Services. Funding is provided for operations through September 1, 2009. Funding to support two positions and cover expenses is appropriated to the DAS under PA 09-7 in order to continue to carry out the functions of the former State Marshal Commission.

Personal Services	-4	-245,726	-4	-306,821	0	55,561	0	0
Other Expenses	0	-125,560	0	-143,672	0	18,112	0	0
Equipment	0	-100	0	-100	0	0	0	0
<b>Total - General Fund</b>	<b>-4</b>	<b>-371,386</b>	<b>-4</b>	<b>-450,593</b>	<b>0</b>	<b>73,673</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	-8,069	0	-8,069	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-8,069</b>	<b>0</b>	<b>-8,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**  
**-(Governor)** Funding is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

**-(Legislative)** Same as Governor.

Other Expenses	0	-792	0	-792	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-792</b>	<b>0</b>	<b>-792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment Through the Capital Equipment Purchase Fund**  
 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 General Obligation 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)** Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds).

**-(Legislative)** Same as Governor.

Equipment	0	-2,300	0	-2,300	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,300</b>	<b>0</b>	<b>-2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>0</b>	<b>73,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,673</b>	<b>0</b>	<b>0</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.