

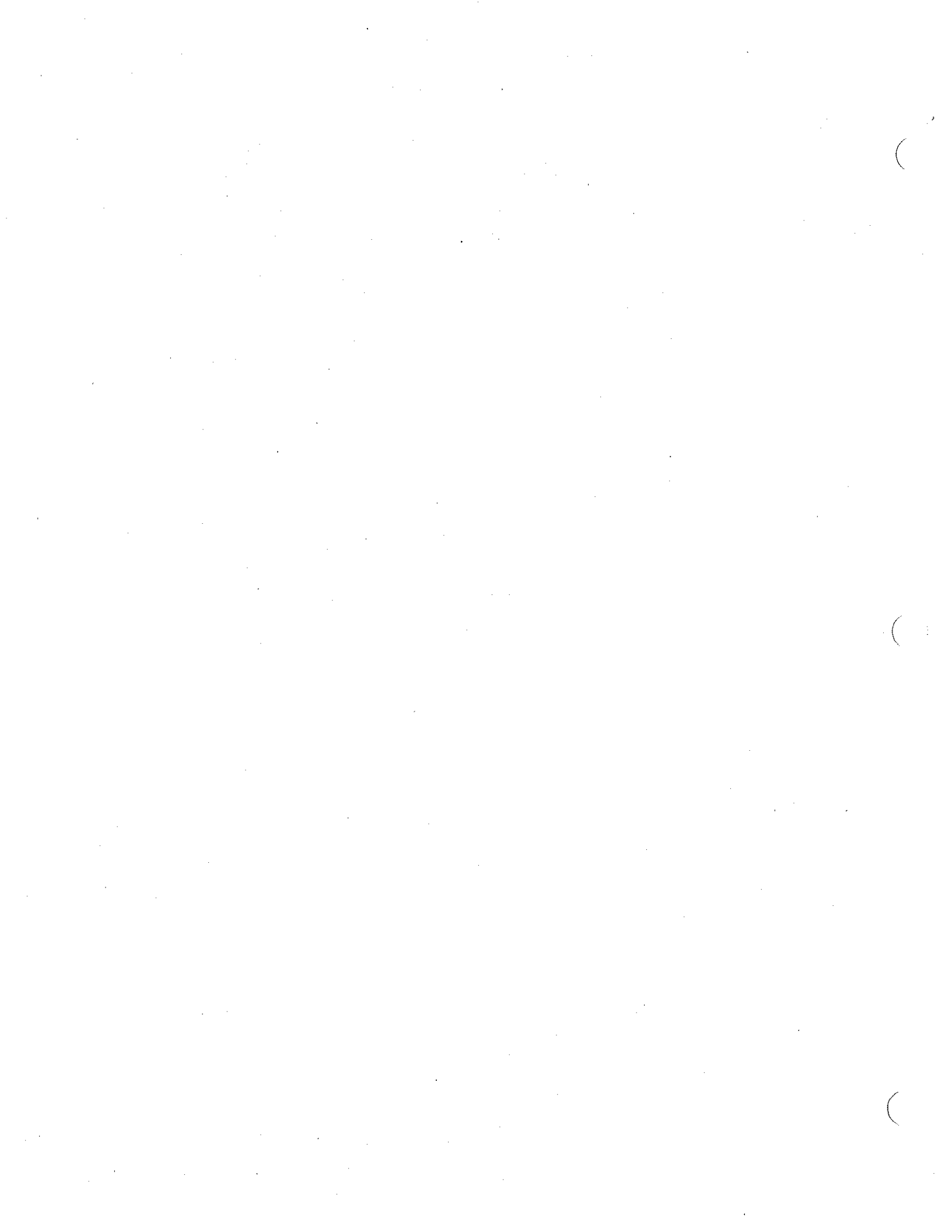
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**SUMMARY OF CHANGES
TO THE GOVERNOR'S 2009-11 BIENNIAL BUDGET**

	Gov Rec FY 10	Gov Rec FY 11	Committee FY 10	Committee FY 11	Dif from Gov FY 10	Dif from Gov FY 11
General Fund						
Legislative	84,752,211	86,745,834	81,984,645	85,373,368	-2,787,566	-1,372,466
General Government A	14,123,938	14,137,833	40,520,104	41,630,579	26,396,166	27,492,746
General Government B	4,304,890,154	4,611,504,496	4,271,507,664	4,668,242,566	-33,382,490	56,738,070
Regulation and Protection	220,299,545	223,810,834	276,100,308	280,907,783	55,800,763	57,096,949
Conservation and Development	203,087,620	209,201,771	213,404,327	215,290,361	10,316,707	6,088,590
Health and Hospitals	1,762,622,653	1,798,094,717	1,751,216,984	1,788,049,304	-11,405,669	-10,045,413
Human Services	5,952,905,333	6,149,182,587	5,940,942,503	6,024,180,021	-11,962,830	-125,002,566
Element. & Secondary Education	3,208,442,362	3,262,992,673	3,320,890,920	3,404,599,974	112,448,558	141,607,301
Higher Education	816,569,400	824,385,353	781,170,516	784,238,776	-35,398,884	-40,146,577
Judicial and Corrections	1,318,777,277	1,323,806,671	1,348,020,840	1,378,843,079	29,243,563	55,036,408
Total General Fund - Gross	17,886,470,493	18,503,862,769	18,025,758,811	18,671,355,811	139,286,318	167,493,042
Reduce Outside Consultant Contracts	-95,000,000	-95,000,000	-95,000,000	-95,000,000	0	0
Estimated Unallocated Lapses	-87,780,000	-87,780,000	-87,780,000	-87,780,000	0	0
Enhancing Agency Outcomes			-6,000,000	-50,000,000	-6,000,000	-50,000,000
Hard Hiring Freeze			-5,000,000	-5,000,000	-5,000,000	-5,000,000
General Personal Services Reduction	-14,000,000	-14,000,000	-14,000,000	-14,000,000	0	0
General Other Expenses Reductions	-11,000,000	-11,000,000	-11,000,000	-11,000,000	0	0
Personal Services Reductions	-160,877,440	-159,664,492	-165,877,440	-192,664,492	-5,000,000	-33,000,000
Legislative Unallocated Lapses	-2,700,000	-2,700,000	-2,700,000	-2,700,000	0	0
DOIT Lapse			-30,836,354	-31,718,598	-30,836,354	-31,718,598
Eliminate Legislative Commissions	-3,826,285	-4,022,106	0	0	3,826,285	4,022,106
Reduce Executive Branch Commissions	-2,353,467	-2,393,872	0	0	2,353,467	2,393,872
Total General Fund - Net	17,508,933,301	18,127,302,299	17,607,565,617	18,181,492,721	98,631,716	54,190,422
Special Transportation Fund						
General Government A	0	0	2,536,000	2,717,500	2,536,000	2,717,500
General Government B	587,136,009	635,677,337	584,226,914	614,682,002	-2,909,095	-20,995,335
Transportation	589,288,092	608,563,468	555,678,699	576,829,667	-33,609,393	-31,733,801
Total Special Transportation Fund - Gross	1,176,424,101	1,244,240,805	1,142,441,613	1,194,229,169	-33,982,488	-50,011,636
Estimated Unallocated Lapses	-11,000,000	-11,000,000	-11,000,000	-11,000,000	0	0
Personal Services Reductions	-10,227,979	-10,413,528	-10,227,979	-10,413,528	0	0
Total Special Transportation Fund - Net	1,155,196,122	1,222,827,277	1,121,213,634	1,172,815,641	-33,982,488	-50,011,636
Mashantucket Pequot & Mohegan Fund						
General Government B	86,250,000	86,250,000	61,779,907	61,779,907	-24,470,093	-24,470,093
Soldiers, Sailors and Marines' Fund						
Human Services	2,639,788	2,639,799	0	0	-2,639,788	-2,639,799
Regional Market Fund						
General Government B	64,350	63,524	0	0	-64,350	-63,524
Conservation and Development	864,592	893,549	0	0	-864,592	-893,549
Total Regional Market Fund	928,942	957,073	0	0	-928,942	-957,073
Banking Fund						
General Government B	0	0	0	0	0	0
Regulation and Protection	19,641,148	20,073,086	0	0	-19,641,148	-20,073,086
Conservation and Development	0	0	0	0	0	0
Judicial and Corrections	2,373,829	0	0	0	-2,373,829	0
Total Banking Fund	22,014,977	20,073,086	0	0	-22,014,977	-20,073,086
Insurance Fund						
Regulation and Protection	24,173,742	25,063,360	0	0	-24,173,742	-25,063,360
Consumer Counsel & Public Utility Control Fund						
Regulation and Protection	21,297,093	21,919,548	0	0	-21,297,093	-21,919,548
Workers' Compensation Fund						
Regulation and Protection	21,907,582	22,380,789	0	0	-21,907,582	-22,380,789
Conservation and Development	0	0	0	0	0	0
Judicial and Corrections	613,881	614,090	0	0	-613,881	-614,090
Total Workers' Compensation Fund	22,521,463	22,994,879	0	0	-22,521,463	-22,994,879
Criminal Injuries Compensation Fund						
Judicial and Corrections	2,625,000	2,625,000	3,407,410	3,683,598	782,410	1,058,598
Total All Appropriated Funds - Gross	19,245,345,599	19,930,626,319	19,233,387,741	19,931,048,485	-11,957,859	422,166
Less: Lapses	-398,765,171	-397,973,998	-439,421,773	-511,276,618	-40,656,602	-113,302,620
Total All Appropriated Funds - Net	18,846,580,428	19,532,652,321	18,793,965,968	19,419,771,867	-52,614,461	-112,880,454



Legislative
Coordinator – Chris Perillo

		Governor Recommended	Governor Recommended	Committee Recommended	Committee Recommended	Legislative Change	Legislative Change
	Analyst	FY 10	FY 11	FY 10	FY 11	FY 10	FY 11
General Fund							
Legislative Management	CP	69,081,271	70,366,070	66,881,271	69,545,363	-2,200,000	-820,707
Auditors of Public Accounts	CP	12,951,007	13,515,998	12,862,617	13,426,371	-88,390	-89,627
Commission on Aging	CP	518,142	554,642	414,514	443,714	-103,628	-110,928
Permanent Commission on the Status of Women	CP	1,103,351	1,155,070	882,681	924,056	-220,670	-231,014
Latino and Puerto Rican Affairs Commission	CP	655,781	692,083	524,625	553,666	-131,156	-138,417
African-American Affairs Commission	CP	442,659	461,971	354,127	369,577	-88,532	-92,394
Asian Pacific American Affairs Commission	CP	0	0	64,810	110,621	64,810	110,621
Total - General Fund		84,752,211	86,745,834	81,984,645	85,373,368	-2,767,566	-1,372,466
Total - All Appropriated Funds		84,752,211	86,745,834	81,984,645	85,373,368	-2,767,566	-1,372,466

General Government A

Coordinator – Don Chaffee

	Analyst	Governor	Governor	Committee	Committee	Legislative	Legislative
		Recommended	Recommended	Recommended	Recommended	Change	Change
		FY 10	FY 11	FY 10	FY 11	FY 10	FY 11
General Fund							
Governor's Office	PY	3,360,132	3,370,457	3,177,298	3,187,623	-182,834	-182,834
Miscellaneous Appropriation to the Governor	PY	100	100	100	100	0	0
Secretary of the State	PY	2,493,984	2,523,984	11,428,705	11,348,984	8,934,721	8,825,000
Lieutenant Governor's Office	PY	537,864	537,864	493,100	493,100	-44,764	-44,764
Elections Enforcement Commission	DC	2,010,674	1,959,281	5,120,674	5,159,281	3,110,000	3,200,000
Office of State Ethics	DC	2,050,043	2,197,496	1,862,043	1,931,155	-188,000	-266,341
Freedom of Information Commission	DC	2,362,918	2,448,815	2,262,918	2,348,815	-100,000	-100,000
State Properties Review Board	LM	0	0	499,941	503,973	499,941	503,973
Contracting Standards Board	CP	1,308,223	1,099,836	875,100	950,100	-433,123	-149,736
State Insurance and Risk Management Board	RW	0	0	13,342,287	14,331,993	13,342,287	14,331,993
Board of Accountancy	PY	0	0	506,150	423,169	506,150	423,169
Office of the Child Advocate	PY	0	0	951,788	952,286	951,788	952,286
Total - General Fund		14,123,938	14,137,833	40,520,104	41,630,579	26,396,166	27,492,746
Special Transportation Fund							
State Insurance and Risk Management Board	RW	0	0	2,536,000	2,717,500	2,536,000	2,717,500
Total - All Appropriated Funds		14,123,938	14,137,833	43,056,104	44,348,079	28,932,166	30,210,246

General Government B

Coordinator – Kerry Kelley

	Analyst	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11	Legislative Change FY 10	Legislative Change FY 11
General Fund							
State Treasurer	LM	4,423,777	4,478,308	4,423,777	4,478,308	0	0
Debt Service - State Treasurer	LM	1,694,315,540	1,711,219,490	1,689,379,890	1,706,283,014	-4,935,650	-4,936,476
State Comptroller	JC	28,339,956	29,061,018	27,339,956	28,061,018	-1,000,000	-1,000,000
State Comptroller - Miscellaneous	JC	188,975,191	188,975,191	189,475,191	189,475,191	500,000	500,000
State Comptroller - Fringe Benefits	JC	1,965,062,874	2,114,296,211	1,935,991,054	2,175,477,229	-29,071,820	61,181,018
Department of Revenue Services	WL	73,976,398	76,316,709	72,976,398	75,316,709	-1,000,000	-1,000,000
Division of Special Revenue	WL	6,803,523	6,970,147	6,803,523	6,970,147	0	0
Gaming Policy Board	WL	0	0	0	0	0	0
Office of Policy and Management	KK	143,585,265	145,823,195	140,878,354	143,046,326	-2,706,911	-2,776,869
Reserve for Salary Adjustments	CP	14,677,862	148,029,215	14,677,862	148,029,215	0	0
Department of Administrative Services	CP	44,151,760	45,518,022	29,543,635	29,916,159	-14,608,125	-15,601,863
Workers' Compensation Claims - Department of Administrative Services	CP	24,706,154	24,706,154	24,706,154	24,706,154	0	0
Department of Information Technology	MM	25,633,606	25,986,086	47,376,948	48,611,672	21,743,342	22,625,586
Department of Public Works	LM	57,386,511	57,186,013	55,586,511	55,436,013	-1,800,000	-1,750,000
Attorney General	AS	32,851,737	32,938,737	32,348,411	32,435,411	-503,326	-503,326
Office of the Claims Commissioner	AS	0	0	0	0	0	0
Total - General Fund		4,304,890,154	4,611,504,496	4,271,507,664	4,668,242,566	-33,382,490	56,738,070
Special Transportation Fund							
Debt Service - State Treasurer	LM	446,749,520	473,681,828	446,749,520	455,681,828	0	-18,000,000
State Comptroller - Fringe Benefits	JC	130,067,496	141,130,096	129,694,401	140,852,261	-373,095	-277,835
Reserve for Salary Adjustments	CP	2,582,210	12,947,130	2,582,210	12,947,130	0	0
Department of Administrative Services	CP	2,536,000	2,717,500	0	0	-2,536,000	-2,717,500
Workers' Compensation Claims - Department of Administrative Services	CP	5,200,783	5,200,783	5,200,783	5,200,783	0	0
Total - Special Transportation Fund		587,136,009	635,677,337	584,226,914	614,682,002	-2,909,095	-20,995,335
Mashantucket Pequot and Mohegan Fund							
State Comptroller - Miscellaneous	JC	86,250,000	86,250,000	61,779,907	61,779,907	-24,470,093	-24,470,093
Regional Market Operation Fund							
Debt Service - State Treasurer	LM	64,350	63,524	0	0	-64,350	-63,524
Banking Fund							
Debt Service - State Treasurer	LM	0	0	0	0	0	0
Total - All Appropriated Funds		4,978,340,513	5,333,495,357	4,917,514,485	5,344,704,475	-60,826,028	11,209,118

Regulation and Protection
Coordinator – Christopher Wetzel

Analyst	Governor	Governor	Committee	Committee	Legislative	Legislative	
	Recommended	Recommended	Recommended	Recommended	Change	Change	
	FY 10	FY 11	FY 10	FY 11	FY 10	FY 11	
General Fund							
Department of Public Safety	CW	180,175,925	183,428,055	176,069,951	179,322,081	-4,105,974	-4,105,974
Police Officer Standards and Training Council	CW	3,039,098	3,093,364	2,888,604	2,942,870	-150,494	-150,494
Board of Firearms Permit Examiners	CW	0	0	81,461	82,607	81,461	82,607
Military Department	CW	7,473,969	7,303,209	7,398,272	7,227,512	-75,697	-75,697
Commission on Fire Prevention and Control	CW	3,348,095	3,406,454	3,908,622	3,966,981	560,527	560,527
Department of Banking	AS	0	0	12,778,851	12,980,054	12,778,851	12,980,054
Insurance Department	RW	0	0	15,934,621	16,367,286	15,934,621	16,367,286
Office of Consumer Counsel	PY	0	0	2,043,478	2,090,366	2,043,478	2,090,366
Department of Public Utility Control	PY	0	0	13,157,708	13,555,375	13,157,708	13,555,375
Office of the Healthcare Advocate	RW	0	0	784,260	792,508	784,260	792,508
Department of Consumer Protection	AS	12,395,159	12,633,643	12,073,090	12,307,473	-322,069	-326,170
Commission on Human Rights and Opportunities	PY	6,376,213	6,383,531	6,644,800	6,636,966	268,587	253,435
Office of Protection and Advocacy for Persons with Disabilities	PY	2,717,809	2,720,878	2,717,809	2,720,878	0	0
Workers' Compensation Commission	CP	0	0	15,425,081	15,652,703	15,425,081	15,652,703
Department of Emergency Management and Homeland Security	CW	4,773,277	4,841,700	4,193,700	4,262,123	-579,577	-579,577
Total - General Fund		220,299,545	223,810,834	276,100,308	280,907,783	55,800,763	57,096,949
Banking Fund							
Department of Banking	AS	19,641,148	20,073,086	0	0	-19,641,148	-20,073,086
Insurance Fund							
Insurance Department	RW	24,173,742	25,063,360	0	0	-24,173,742	-25,063,360
Office of the Healthcare Advocate	RW	0	0	0	0	0	0
Total - Insurance Fund		24,173,742	25,063,360	0	0	-24,173,742	-25,063,360
Consumer Counsel and Public Utility Control Fund							
Office of Consumer Counsel	PY	0	0	0	0	0	0
Department of Public Utility Control	PY	21,297,093	21,919,548	0	0	-21,297,093	-21,919,548
Total - Consumer Counsel and Public Utility Control Fund		21,297,093	21,919,548	0	0	-21,297,093	-21,919,548
Workers' Compensation Fund							
Workers' Compensation Commission	CP	21,907,582	22,380,789	0	0	-21,907,582	-22,380,789
Total - All Appropriated Funds		307,319,110	313,247,617	276,100,308	280,907,783	-31,218,802	-32,339,834

Conservation and Development Coordinator – Emily Shepard

		Governor	Governor	Committee	Committee	Legislative	Legislative
Analyst		Recommended	Recommended	Recommended	Recommended	Change	Change
		FY 10	FY 11	FY 10	FY 11	FY 10	FY 11
General Fund							
Office of Workforce Competitiveness	ES	0	0	3,026,287	3,031,474	3,026,287	3,031,474
Labor Department	ES	51,646,847	51,767,133	54,984,373	55,105,120	3,337,526	3,337,987
Department of Agriculture	MP	5,238,059	5,313,064	5,150,810	5,210,810	-87,249	-102,254
Department of Environmental Protection	MP	93,715,521	97,236,413	91,337,562	92,346,816	-2,377,959	-4,889,597
Council on Environmental Quality	MP	0	0	177,060	177,955	177,060	177,955
Commission on Culture and Tourism	ES	0	0	23,023,414	23,023,414	23,023,414	23,023,414
Department of Economic and Community Development	ES	45,108,149	47,486,117	28,325,777	28,995,728	-16,782,372	-18,490,389
Agricultural Experiment Station	MP	7,379,044	7,399,044	7,379,044	7,399,044	0	0
Total - General Fund		203,087,620	209,201,771	213,404,327	215,290,361	10,316,707	6,088,590
Regional Market Operation Fund							
Department of Agriculture	MP	864,592	893,549	0	0	-864,592	-893,549
Banking Fund							
Labor Department	ES	0	0	0	0	0	0
Workers' Compensation Fund							
Labor Department	ES	0	0	0	0	0	0
I - All Appropriated Funds		203,952,212	210,095,320	213,404,327	215,290,361	9,452,115	5,195,041

Health and Hospitals
Coordinator – Rachel Welch

		Governor Recommended	Governor Recommended	Committee Recommended	Committee Recommended	Legislative Change	Legislative Change
	Analyst	FY 10	FY 11	FY 10	FY 11	FY 10	FY 11
General Fund							
Department of Veterans' Affairs	CW	34,122,186	34,392,883	32,736,314	33,007,011	-1,385,872	-1,385,872
Department of Public Health	RW	87,458,660	87,666,759	90,256,173	90,573,594	2,797,513	2,906,835
Office of Health Care Access	RW	2,420,881	2,469,030	2,420,881	2,469,030	0	0
Office of the Chief Medical Examiner	RW	6,056,404	6,122,310	6,056,404	6,122,310	0	0
Department of Developmental Services	CG	1,020,055,545	1,039,994,034	1,013,505,545	1,033,644,034	-6,550,000	-6,350,000
Department of Mental Health and Addiction Services	SH	612,148,082	627,088,706	605,880,772	621,872,330	-6,267,310	-5,216,376
Psychiatric Security Review Board	SH	360,895	360,995	360,895	360,995	0	0
Total - General Fund		1,762,622,653	1,798,094,717	1,751,216,984	1,788,049,304	-11,405,669	-10,045,413
Total - All Appropriated Funds		1,762,622,653	1,798,094,717	1,751,216,984	1,788,049,304	-11,405,669	-10,045,413

Transportation
Coordinator –Felix Planas

		Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11	Legislative Change FY 10	Legislative Change FY 11
Special Transportation Fund							
Department of Motor Vehicles	FP	62,026,440	62,742,765	59,780,631	60,496,956	-2,245,809	-2,245,809
Department of Transportation	FP	527,261,652	545,820,703	495,898,068	516,332,711	-31,363,584	-29,487,992
Total - Special Transportation Fund		589,288,092	608,563,468	555,678,699	576,829,667	-33,609,393	-31,733,801
Total - All Appropriated Funds		589,288,092	608,563,468	555,678,699	576,829,667	-33,609,393	-31,733,801

Human Services Coordinator – Neil Ayers

Analyst	Governor	Governor	Committee	Committee	Legislative	Legislative	
	Recommended FY 10	Recommended FY 11	Recommended FY 10	Recommended FY 11	Change FY 10	Change FY 11	
General Fund							
Commission on Children	CP	1,106,352	1,158,340	885,082	926,672	-221,270	-231,668
Department of Social Services	NA	5,030,829,888	5,222,858,774	5,065,652,968	5,173,463,218	34,823,080	-49,395,556
State Department on Aging	NA	449,100	452,965	100	452,965	-449,000	0
Soldiers, Sailors and Marines' Fund	CW	0	0	2,570,527	2,572,890	2,570,527	2,572,890
Board of Education and Services for the Blind	KK	14,524,731	12,541,510	14,524,731	12,541,510	0	0
Commission on the Deaf and Hearing Impaired	KK	1,116,628	1,118,031	1,116,628	1,118,031	0	0
Department of Children and Families	JS	904,878,634	911,052,967	840,502,829	817,178,210	-64,375,805	-93,874,757
Children's Trust Fund Council	JS	0	0	15,689,638	15,926,525	15,689,638	15,926,525
Total - General Fund		5,952,905,333	6,149,182,587	5,940,942,503	6,024,180,021	-11,962,830	-125,002,566
Soldiers, Sailors and Marines' Fund							
Soldiers, Sailors and Marines' Fund	CW	2,639,788	2,639,799	0	0	-2,639,788	-2,639,799
Total - All Appropriated Funds		5,955,545,121	6,151,822,386	5,940,942,503	6,024,180,021	-14,602,618	-127,642,365

Higher Education

Coordinator – Alan Shepard

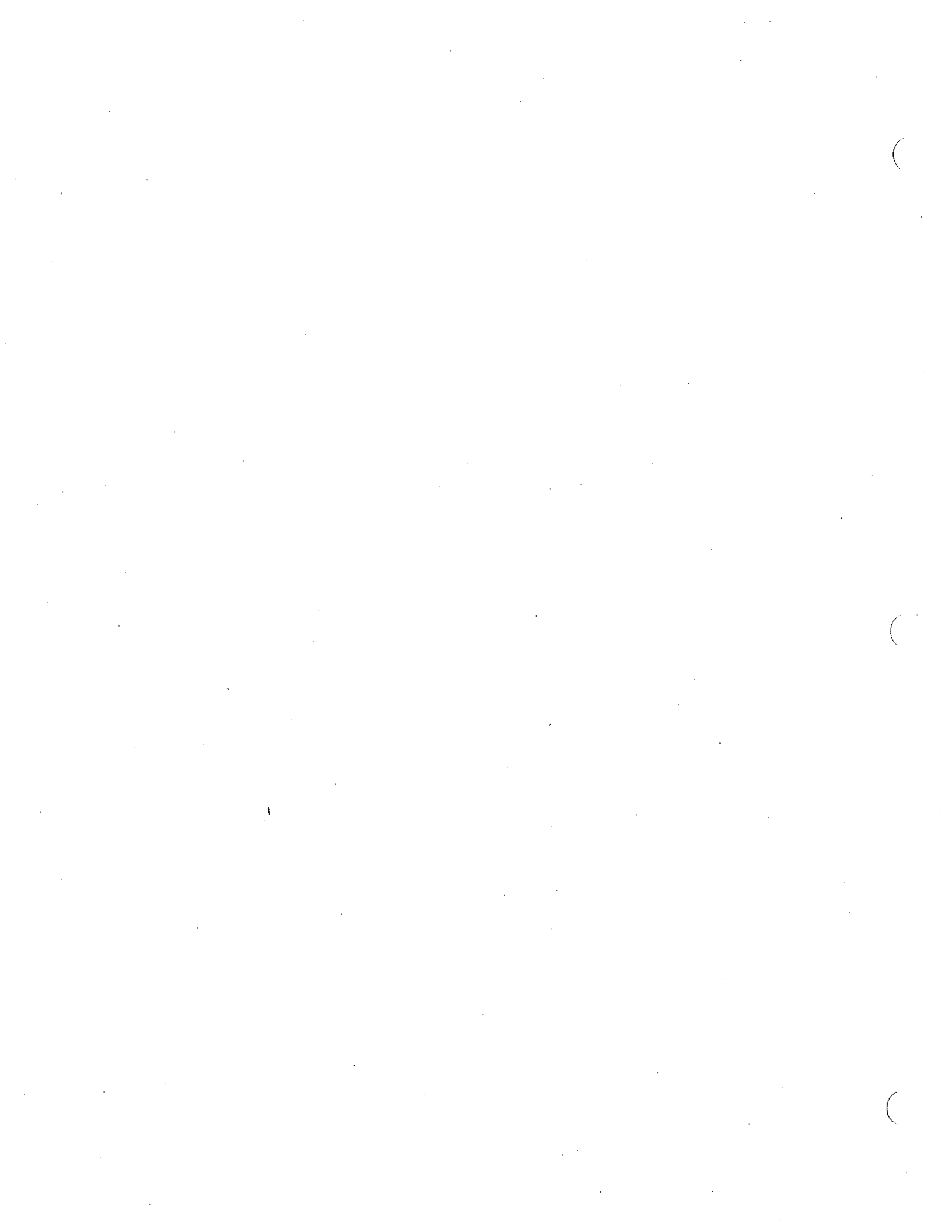
Analyst	Governor	Governor	Committee	Committee	Legislative	Legislative	
	Recommended FY 10	Recommended FY 11	Recommended FY 10	Recommended FY 11	Change FY 10	Change FY 11	
General Fund							
Department of Higher Education	SB	0	0	72,322,813	72,295,390	72,322,813	72,295,390
University of Connecticut	AS	235,292,115	235,665,254	246,520,829	246,893,968	11,228,714	11,228,714
University of Connecticut Health Center	NA	110,729,777	113,132,855	121,229,777	123,632,855	10,500,000	10,500,000
Charter Oak State College	AS	2,780,965	2,817,973	2,923,936	2,960,944	142,971	142,971
Regional Community - Technical Colleges	AS	0	0	167,370,629	167,612,029	167,370,629	167,612,029
Connecticut State University	AS	163,108,416	163,149,474	170,802,532	170,843,590	7,694,116	7,694,116
Connecticut Middle College System	AS	304,658,127	309,619,797	0	0	-304,658,127	-309,619,797
Total - General Fund		816,569,400	824,385,353	781,170,516	784,238,776	-35,398,884	-40,146,577
Total - All Appropriated Funds		816,569,400	824,385,353	781,170,516	784,238,776	-35,398,884	-40,146,577

Element. & Secondary Education
 Coordinator – Sarah Bourne

Analyst	Governor		Committee		Legislative	Legislative
	Recommended FY 10	Recommended FY 11	Recommended FY 10	Recommended FY 11	Change FY 10	Change FY 11
General Fund						
Department of Education	SB 2,604,860,163	2,634,508,717	2,716,698,867	2,775,481,535	111,838,704	140,972,818
State Library	AS 12,708,947	12,807,654	13,318,801	13,442,137	609,854	634,483
Teachers' Retirement Board	CG 590,873,252	615,676,302	590,873,252	615,676,302	0	0
Total - General Fund	3,208,442,362	3,262,992,673	3,320,890,920	3,404,599,974	112,448,558	141,607,301
Total - All Appropriated Funds	3,208,442,362	3,262,992,673	3,320,890,920	3,404,599,974	112,448,558	141,607,301

Judicial and Corrections Coordinator – Michael Murphy

Analyst		Governor	Governor	Committee	Committee	Legislative	Legislative	
		Recommended FY 10	Recommended FY 11	Recommended FY 10	Recommended FY 11	Change FY 10	Change FY 11	
General Fund								
	Judicial Selection Commission	MM	90,547	90,547	90,547	90,547	0	0
	Division of Criminal Justice	MM	54,970,564	55,053,332	54,490,448	54,573,425	-480,116	-479,907
	Criminal Justice Commission	MM	0	0	0	0	0	0
	State Marshal Commission	MM	0	0	410,059	415,593	410,059	415,593
	Office of the Victim Advocate	MM	376,354	381,867	301,083	305,494	-75,271	-76,373
	Department of Correction	SB	708,893,117	712,022,560	695,143,117	683,272,560	-13,750,000	-28,750,000
	Judicial Department Public Defender Services Commission	MM	492,561,997	494,389,556	534,579,670	577,195,433	42,017,673	82,805,877
	Commission	MM	49,667,855	49,649,946	50,789,073	50,771,164	1,121,218	1,121,218
	Child Protection Commission	MM	12,046,780	12,048,800	12,046,780	12,048,800	0	0
	Judicial Review Council	MM	170,063	170,063	170,063	170,063	0	0
	Total - General Fund		1,318,777,277	1,323,806,671	1,348,020,840	1,378,843,079	29,243,563	55,036,408
Banking Fund								
	Judicial Department	MM	2,373,829	0	0	0	-2,373,829	0
Workers' Compensation Fund								
	Division of Criminal Justice Criminal Injuries Compensation Fund	MM	613,881	614,090	0	0	-613,881	-614,090
	Judicial Department	MM	2,625,000	2,625,000	3,407,410	3,683,598	782,410	1,058,598
	Total - All Appropriated Funds		1,324,389,987	1,327,045,761	1,351,428,250	1,382,526,677	27,038,263	55,480,916



LEGISLATIVE



Legislative Management OLM10000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	435	435	446	446	449	449
BUDGET SUMMARY						
Personal Services	39,821,951	42,663,530	45,706,079	48,539,411	45,706,079	48,539,411
Other Expenses	15,767,445	15,863,734	16,890,317	17,636,024	16,890,317	16,890,317
Equipment	308,377	697,796	3,384,500	983,000	984,500	983,000
Other Current Expenses						
Flag Restoration	57,468	47,500	50,000	50,000	50,000	50,000
Minor Capital Improvements	1,140,262	820,000	1,200,000	1,200,000	1,200,000	925,000
Interim Salary/Caucus Offices	535,000	415,625	567,500	461,000	567,500	461,000
Redistricting	31,653	47,500	300,000	500,000	300,000	500,000
Connecticut Academy of Science and Engineering	399,552	0	0	0	0	0
Old State House	500,000	475,000	600,000	608,400	600,000	608,400
Enhancing Agency Outcomes	0	0	0	0	200,000	200,000
Other Than Payments to Local Governments						
Interstate Conference Fund	313,321	330,536	382,875	388,235	382,875	388,235
Agency Total - General Fund	58,875,029	61,361,221	69,081,271	70,366,070	66,881,271	69,545,363
Additional Funds Available						
Private Contributions	0	2,527,900	2,509,000	2,509,000	2,509,000	2,509,000
Agency Grand Total	58,875,029	63,889,121	71,590,271	72,875,070	69,390,271	72,054,363

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	435	61,361,221	435	61,361,221	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	1,135,513	0	3,968,845	0	0	0	0
Other Expenses	0	-29,504	0	716,103	0	0	0	0
Total - General Fund	0	1,105,909	0	4,684,948	0	0	0	0

Adjustment for Recisions

The Governor issued three rounds of recisions in FY 09, of which Legislative Management's impact was \$2,504,208.

-(Governor) Funding of \$2,504,208 is provided in both FY 10 and FY 11 to restore the Legislative Management biennium budget appropriation to its current services level.

-(Committee) Same as Governor.

Personal Services	0	1,907,036	0	1,907,036	0	0	0	0
Other Expenses	0	431,187	0	431,187	0	0	0	0
Equipment	0	40,360	0	40,360	0	0	0	0
Flag Restoration	0	2,500	0	2,500	0	0	0	0
Minor Capital Improvements	0	55,000	0	55,000	0	0	0	0
Interim Salary/Caucus Offices	0	21,875	0	21,875	0	0	0	0
Redistricting	0	2,500	0	2,500	0	0	0	0
Old State House	0	25,000	0	25,000	0	0	0	0
Interstate Conference Fund	0	18,750	0	18,750	0	0	0	0
Total - General Fund	0	2,504,208	0	2,504,208	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjustment for FY 09 November Deficit Mitigation Reduction								
PA 08-1 NSS, "AAC Deficit Mitigation", reduced the Legislative Management FY 09 appropriation by \$494,758.								
-(Governor) Funding of \$494,758 (\$400,000 for Other Expenses, \$69,044 for Equipment, and \$25,714 for the Interstate Conference Fund) is provided in both FY 10 and FY 11 to restore the Legislative Management biennium budget appropriation to current services level.								
-(Committee) Same as Governor.								
Other Expenses	0	400,000	0	400,000	0	0	0	0
Equipment	0	69,044	0	69,044	0	0	0	0
Interstate Conference Fund	0	25,714	0	25,714	0	0	0	0
Total - General Fund	0	494,758	0	494,758	0	0	0	0
Adjustment for FY 09 January Deficit Mitigation Reduction								
PA 09-1, "AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2009", reduced the Legislative Management FY 09 appropriation by \$450,000 (\$225,000 in Other Expenses, \$225,000 in Minor Capital Improvements).								
-(Governor) Funding of \$450,000 (\$225,000 in Other Expenses and \$225,000 in Minor Capital Improvements) is provided in both FY 10 and FY 11 to restore the Legislative Management biennium budget appropriation to current services level.								
-(Committee) Funding of \$450,000 (\$225,000 in Other Expenses and \$225,000 in Minor Capital Improvements) is provided in FY 10.								
Other Expenses	0	225,000	0	0	0	0	0	-225,000
Minor Capital Improvements	0	225,000	0	0	0	0	0	-225,000
Total - General Fund	0	450,000	0	0	0	0	0	-450,000
Adjust Funding for House and Senate Chamber Voting Boards								
-(Governor) Provide funding of \$2,577,300 in FY 10 for new voting boards in the House and Senate Chambers, and for other minor operating equipment. Funding of \$175,800 is provided in FY 11 for minor operating equipment.								
-(Committee) Funding of \$177,300 is provided in FY 10 for minor operating equipment. Eliminate funding of \$2,400,000 in FY 10 for new voting boards in the House and Senate Chambers.								
Equipment	0	177,300	0	175,800	0	-2,400,000	0	0
Total - General Fund	0	177,300	0	175,800	0	-2,400,000	0	0
Adjust Other Expenses and Minor Capital Improvements Funding								
-(Committee) Reduce Other Expenses funding by \$520,707 and Minor Capital improvements by \$50,000 in FY 11.								
Other Expenses	0	0	0	-520,707	0	0	0	-520,707
Minor Capital Improvements	0	0	0	-50,000	0	0	0	-50,000
Total - General Fund	0	0	0	-570,707	0	0	0	-570,707

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjustments to Requested Level								
-(Governor) Provide funding of \$587,875 in FY 10 and \$695,135 in FY 11 for several accounts, including; \$250,000 in FY 10 and \$450,000 in FY 11 for preparation costs associated with the 2012 legislative and congressional redistricting, \$100,000 in FY 10 and \$108,400 in FY 11 for increased operating costs at the Old State House, and \$130,000 in FY 10 and \$23,500 in FY 11 for Interim Salary/Caucus Offices to account for the long and short legislative sessions in 2010 and 2011.								
-(Committee) Same as Governor.								
Minor Capital Improvements	0	100,000	0	100,000	0	0	0	0
Interim Salary/Caucus Offices	0	130,000	0	23,500	0	0	0	0
Redistricting	0	250,000	0	450,000	0	0	0	0
Old State House	0	100,000	0	108,400	0	0	0	0
Interstate Conference Fund	0	7,875	0	13,235	0	0	0	0
Total - General Fund	0	587,875	0	695,135	0	0	0	0
Reallocate Other Expenses Funding for Capitol Child Development Center								
-(Committee) Reallocate \$10,000 in Other Expenses funding in FY 10 for Capitol Child Development Center non-personnel related expenses.								
Adjust Authorized Position Count								
-(Governor) Adjust the agency's authorized position count by 11 to reflect the current number of full-time positions.								
-(Committee) Same as Governor.								
Personal Services	11	0	11	0	0	0	0	0
Total - General Fund	11	0	11	0	0	0	0	0
Enhancing Agency Outcomes								
-(Committee) Add three positions and funding of \$200,000 to Legislative Management to assist state agencies in promoting efficiencies and achieving accountability to reduce state costs.								
Enhancing Agency Outcomes	3	200,000	3	200,000	3	200,000	3	200,000
Total - General Fund	3	200,000	3	200,000	3	200,000	3	200,000
Budget Totals - GF	449	66,881,271	449	69,545,363	3	-2,200,000	3	-820,707

Auditors of Public Accounts APA11000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	114	117	117	117	117	117
BUDGET SUMMARY						
Personal Services	9,843,976	10,343,936	12,017,107	12,569,724	12,017,107	12,569,724
Other Expenses	647,183	741,944	883,900	896,274	795,510	806,647
Equipment	33,857	95,000	50,000	50,000	50,000	50,000
Agency Total - General Fund	10,525,016	11,180,880	12,951,007	13,515,998	12,862,617	13,426,371

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	117	11,180,880	117	11,180,880	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	673,171	0	1,225,788	0	0	0	0
Other Expenses	0	102,906	0	115,280	0	0	0	0
Equipment	0	-50,000	0	-50,000	0	0	0	0
Total - General Fund	0	726,077	0	1,291,068	0	0	0	0

Adjustment for FY 09 De-Appropriation
 PA 09-1, "AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2009", reduced the Auditors FY 09 appropriation by \$1,044,050 (\$1,000,000 from Personal Services, \$39,050 from Other Expenses, and \$5,000 from Equipment).
 -(Governor) Funding of \$1,044,050 (\$1,000,000 for Personal Services, \$39,050 for Other Expenses, and \$5,000 for Equipment) is provided in both FY 10 and FY 11 to restore the Auditors biennium budget appropriation to current services level.

-(Committee) Same as Governor.

Personal Services	0	1,000,000	0	1,000,000	0	0	0	0
Other Expenses	0	39,050	0	39,050	0	0	0	0
Equipment	0	5,000	0	5,000	0	0	0	0
Total - General Fund	0	1,044,050	0	1,044,050	0	0	0	0

Reduce Other Expenses Funding by 10%
 -(Committee) Reduce Other Expenses funding by \$88,390 in FY 10 and \$89,627 in FY 11 to reflect a 10% reduction.

Other Expenses	0	-88,390	0	-89,627	0	-88,390	0	-89,627
Total - General Fund	0	-88,390	0	-89,627	0	-88,390	0	-89,627

Budget Totals - GF	117	12,862,617	117	13,426,371	0	-88,390	0	-89,627
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Commission on Aging COA11400

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	4	5	0	0	4	4
BUDGET SUMMARY						
Personal Services	276,331	357,057	420,803	452,414	358,998	384,865
Other Expenses	161,938	84,740	94,839	99,728	55,516	58,849
Equipment	0	2,375	2,500	2,500	0	0
Agency Total - General Fund	438,269	444,172	518,142	554,642	414,514	443,714

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	5	444,172	5	444,172	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	63,746	0	95,357	0	0	0	0
Other Expenses	0	10,099	0	14,988	0	0	0	0
Equipment	0	125	0	125	0	0	0	0
Total - General Fund	0	73,970	0	110,470	0	0	0	0

Adjust Funding for the Commission on Aging
The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies.

-(Governor) Funding for all Legislative Commissions is eliminated through a lapse budget reduction of \$3,826,285 in FY 10 and \$4,022,106 in FY 11. Five positions are eliminated in this commission.

SB 840 (AAC the Elimination of the Office of Consumer Counsel, the Office of the Healthcare Advocate, the Office of Ombudsman for Property Rights and Certain Legislative Commissions) repeals the statutory authority of the Commission on Aging.

-(Committee) Retain the Commission on Aging.

Personal Services	0	0	0	0	5	0	5	0
Total - General Fund	0	0	0	0	5	0	5	0

Reduce Commission Funding by 20%

-(Committee) Reduce funding by \$103,628 in FY 10 and \$110,928 in FY 11 to reflect a 20% reduction in the commission's budget. This reduction includes the elimination of one vacant position.

Personal Services	-1	-61,805	-1	-67,549	-1	-61,805	-1	-67,549
Other Expenses	0	-39,323	0	-40,879	0	-39,323	0	-40,879
Equipment	0	-2,500	0	-2,500	0	-2,500	0	-2,500
Total - General Fund	-1	-103,628	-1	-110,928	-1	-103,628	-1	-110,928
Budget Totals - GF	4	414,514	4	443,714	4	-103,628	4	-110,928

Permanent Commission on the Status of Women CSW11500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	10	10	0	0	10	10
BUDGET SUMMARY						
Personal Services	632,415	695,644	751,554	798,435	725,502	762,877
Other Expenses	177,301	324,603	348,797	353,635	156,179	160,179
Equipment	1,023	2,850	3,000	3,000	1,000	1,000
Agency Total - General Fund	810,739	1,023,097	1,103,351	1,155,070	882,681	924,056
Additional Funds Available						
Federal Contributions	9,962	0	0	0	0	0
Private Contributions	0	33,000	5,000	2,000	5,000	2,000
Agency Grand Total	820,701	1,056,097	1,108,351	1,157,070	887,681	926,056

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	10	1,023,097	10	1,023,097	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	55,910	0	102,791	0	0	0	0
Other Expenses	0	24,194	0	29,032	0	0	0	0
Equipment	0	150	0	150	0	0	0	0
Total - General Fund	0	80,254	0	131,973	0	0	0	0

Adjust Funding for the Permanent Commission on the Status of Women

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

-(Governor) Funding for all Legislative Commissions is eliminated through a lapse budget reduction of \$3,826,285 in FY 10 and \$4,022,106 in FY 11. Ten positions are eliminated in this commission.

SB 840 (AAC the Elimination of the Office of Consumer Counsel, the Office of the Healthcare Advocate, the Office of Ombudsman for Property Rights and Certain Legislative Commissions) repeals the statutory authority of the Permanent Commission on the Status of Women.

-(Committee) Retain the Permanent Commission on the Status of Women.

Personal Services	0	0	0	0	10	0	10	0
Total - General Fund	0	0	0	0	10	0	10	0

Reduce Commission Funding by 20%

-(Committee) Reduce funding by \$220,670 in FY 10 and \$231,014 in FY 11 to reflect a 20% reduction in the commission's budget.

Personal Services	0	-26,052	0	-35,558	0	-26,052	0	-35,558
Other Expenses	0	-192,618	0	-193,456	0	-192,618	0	-193,456
Equipment	0	-2,000	0	-2,000	0	-2,000	0	-2,000
Total - General Fund	0	-220,670	0	-231,014	0	-220,670	0	-231,014

Budget Totals - GF	10	882,681	10	924,056	10	-220,670	10	-231,014
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Latino and Puerto Rican Affairs Commission LPR11700

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	6	6	0	0	6	6
BUDGET SUMMARY						
Personal Services	412,215	469,470	546,780	581,595	464,124	491,678
Other Expenses	97,492	98,268	106,501	107,988	60,501	61,988
Equipment	0	2,375	2,500	2,500	0	0
Agency Total - General Fund	509,707	570,113	655,781	692,083	524,625	553,666
Additional Funds Available						
Private Contributions	0	149,000	160,000	140,000	160,000	140,000
Agency Grand Total	509,707	719,113	815,781	832,083	684,625	693,666

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	6	570,113	6	570,113	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	77,310	0	112,125	0	0	0	0
Other Expenses	0	8,233	0	9,720	0	0	0	0
Equipment	0	125	0	125	0	0	0	0
Total - General Fund	0	85,668	0	121,970	0	0	0	0

Adjust Funding for the Latino and Puerto Rican Affairs Commission

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

-(Governor) Funding for all Legislative Commissions is eliminated through a lapse budget reduction of \$3,826,285 in FY 10 and \$4,022,106 in FY 11. Six positions are eliminated in this commission.

SB 840 (AAC the Elimination of the Office of Consumer Counsel, the Office of the Healthcare Advocate, the Office of Ombudsman for Property Rights and Certain Legislative Commissions) repeals the statutory authority of the Latino and Puerto Rican Affairs Commission.

-(Committee) Retain the Latino and Puerto Rican Affairs Commission.

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

Reduce Commission Funding by 20%

-(Committee) Reduce funding by \$131,156 in FY 10 and \$138,417 in FY 11 to reflect a 20% reduction in the commission's budget.

Personal Services	0	-82,656	0	-89,917	0	-82,656	0	-89,917
Other Expenses	0	-46,000	0	-46,000	0	-46,000	0	-46,000
Equipment	0	-2,500	0	-2,500	0	-2,500	0	-2,500
Total - General Fund	0	-131,156	0	-138,417	0	-131,156	0	-138,417

Budget Totals - GF	6	524,625	6	553,666	6	-131,156	6	-138,417
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African-American Affairs Commission CAA11900

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	4	4	0	0	4	4
BUDGET SUMMARY						
Personal Services	301,778	339,206	362,190	380,422	323,403	337,621
Other Expenses	56,863	72,567	77,969	79,049	30,724	31,956
Equipment	0	2,375	2,500	2,500	0	0
Agency Total - General Fund	358,641	414,148	442,659	461,971	354,127	369,577
Additional Funds Available						
Private Contributions	0	16,000	16,500	17,000	16,500	17,000
Agency Grand Total	358,641	430,148	459,159	478,971	370,627	386,577

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	4	414,148	4	414,148	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	22,984	0	41,216	0	0	0	0
Other Expenses	0	5,402	0	6,482	0	0	0	0
Equipment	0	125	0	125	0	0	0	0
Total - General Fund	0	28,511	0	47,823	0	0	0	0

Adjust Funding for the African-American Affairs Commission

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

-(Governor) Funding for all Legislative Commissions is eliminated through a lapse budget reduction of \$3,826,285 in FY 10 and \$4,022,106 in FY 11. Four positions are eliminated in this commission.

SB 840 (AAC the Elimination of the Office of Consumer Counsel, the Office of the Healthcare Advocate, the Office of Ombudsman for Property Rights and Certain Legislative Commissions) repeals the statutory authority of the African-American Affairs Commission.

-(Committee) Retain the African American Affairs Commission.

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

Reduce Commission Funding by 20%

-(Committee) Reduce funding by \$88,532 in FY 10 and \$92,394 in FY 11 to reflect a 20% reduction in the commission's budget.

Personal Services	0	-38,787	0	-42,801	0	-38,787	0	-42,801
Other Expenses	0	-47,245	0	-47,093	0	-47,245	0	-47,093
Equipment	0	-2,500	0	-2,500	0	-2,500	0	-2,500
Total - General Fund	0	-88,532	0	-92,394	0	-88,532	0	-92,394

Budget Totals - GF	4	354,127	4	369,577	4	-88,532	4	-92,394
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Asian Pacific American Affairs Commission APC11950

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	1	1
BUDGET SUMMARY						
Personal Services	0	0	0	0	49,810	99,621
Other Expenses	0	23,750	0	0	10,000	10,000
Equipment	0	0	0	0	5,000	1,000
Agency Total - General Fund	0	23,750	0	0	64,810	110,621

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	0	23,750	0	23,750	0	0	0	0

Adjust Funding for the Asian Pacific American Affairs Commission

PA 07-1 JSS, the budget bill, provided \$25,000 in Other Expenses funding to cover various commission start-up costs. PA 08-166 established the Asian Pacific American Affairs Commission effective July 1, 2009 (FY 10).

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

-(Governor) Funding of \$23,750 for Other Expenses is eliminated. No biennium budget funding was requested for the Asian Pacific American Affairs Commission.

SB 840 (AAC the Elimination of the Office of Consumer Counsel, the Office of the Healthcare Advocate, the Office of Ombudsman for Property Rights and Certain Legislative Commissions) repeals the statutory authority of the Asian Pacific American Affairs Commission.

-(Committee) The committee retains the Asian Pacific American Affairs Commission and provides funding of \$41,060 in FY 10 and \$86,871 in FY 11 for one staff position, Other Expenses and Equipment. The commission's total budget is \$64,810 in FY 10 and \$110,621 in FY 11.

Personal Services	1	49,810	1	99,621	1	49,810	1	99,621
Other Expenses	0	-13,750	0	-13,750	0	10,000	0	10,000
Equipment	0	5,000	0	1,000	0	5,000	0	1,000
Total - General Fund	1	41,060	1	86,871	1	64,810	1	110,621
Budget Totals - GF	1	64,810	1	110,621	1	64,810	1	110,621

**GENERAL
GOVERNMENT A**



Governor's Office GOV12000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	32	37	35	35	32	32
BUDGET SUMMARY						
Personal Services	2,381,601	2,805,199	2,780,000	2,780,000	2,631,374	2,631,374
Other Expenses	236,995	470,749	369,770	369,770	335,562	335,562
Equipment	0	0	95	95	95	95
Other Than Payments to Local Governments						
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
Agency Total - General Fund	2,804,574	3,479,048	3,360,132	3,370,457	3,177,298	3,187,623
Agency Grand Total	2,804,574	3,479,048	3,360,132	3,370,457	3,177,298	3,187,623

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	37	3,479,048	37	3,479,048	0	0	0	0
Inflation and Non-Program Changes								
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
Total - General Fund	0	57,736	0	68,061	0	0	0	0

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).

-(Committee) Same as Governor.

Personal Services	-2	-66,000	-2	-66,000	0	0	0	0
Total - General Fund	-2	-66,000	-2	-66,000	0	0	0	0

Expenditure Update/Other Expenses

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

-(Committee) Same as Governor.

Other Expenses	0	-95,000	0	-95,000	0	0	0	0
Total - General Fund	0	-95,000	0	-95,000	0	0	0	0

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).

-(Committee) Same as Governor.

Other Expenses	0	-5,979	0	-5,979	0	0	0	0
Total - General Fund	0	-5,979	0	-5,979	0	0	0	0

	Committee FY 10		Committee 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 Governor's Satellite Offices								
-(Committee) Funding and positions for 3 satellite offices in Bridgeport, Norwich, and Washington, DC is reduced, resulting in a reduction of \$148,626 in Personal Services and \$34,208 in Other Expenses in FY 10 and FY 11. The three positions are located in the Bridgeport and Norwich offices.								
Personal Services	-3	-148,626	-3	-148,626	-3	-148,626	-3	-148,626
Other Expenses	0	-34,208	0	-34,208	0	-34,208	0	-34,208
Total - General Fund	-3	-182,834	-3	-182,834	-3	-182,834	-3	-182,834
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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.								
-(Committee) Same as Governor.								
Other Expenses	0	-9,668	0	-9,668	0	0	0	0
Equipment	0	-5	0	-5	0	0	0	0
Total - General Fund	0	-9,673	0	-9,673	0	0	0	0
Budget Totals - GF	32	3,177,298	32	3,187,623	-3	-182,834	-3	-182,834

Miscellaneous Appropriation to the Governor GOV12100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
BUDGET SUMMARY						
Other Current Expenses						
Governor's Contingency Account	0	750	100	100	100	100
Agency Total - General Fund	0	750	100	100	100	100

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	0	750	0	750	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$650 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Governor's Contingency Account	0	-650	0	-650	0	0	0	0
Total - General Fund	0	-650	0	-650	0	0	0	0
Budget Totals - GF	0	100	0	100	0	0	0	0

Secretary of the State SOS12500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	26	30	28	28	83	83
BUDGET SUMMARY						
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
Other Current Expenses						
Commercial Recording Division	0	0	0	0	8,934,721	8,825,000
Agency Total - General Fund	3,519,537	3,237,320	2,493,984	2,523,984	11,428,705	11,348,984
Additional Funds Available						
Federal Contributions	6,521,044	0	0	0	0	0
Private Contributions	0	9,529,761	11,812,997	11,652,329	0	0
Agency Grand Total	10,040,581	12,767,081	14,306,981	14,176,313	11,428,705	11,348,984

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	30	3,237,320	30	3,237,320	0	0	0	0
Inflation and Non-Program Changes								
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
Total - General Fund	0	187,881	0	217,881	0	0	0	0

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.

-(Committee) Same as Governor.

Personal Services	-2	-150,000	-2	-150,000	0	0	0	0
Total - General Fund	-2	-150,000	-2	-150,000	0	0	0	0

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.

-(Committee) Same as Governor.

Other Expenses	0	-704,577	0	-704,577	0	0	0	0
Total - General Fund	0	-704,577	0	-704,577	0	0	0	0

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 include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-5,834	0	-5,834	0	0	0	0
Total - General Fund	0	-5,834	0	-5,834	0	0	0	0
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.								
-(Committee) Same as Governor.								
Equipment	0	-30,000	0	-30,000	0	0	0	0
Total - General Fund	0	-30,000	0	-30,000	0	0	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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.								
-(Committee) Same as Governor.								
Other Expenses	0	-40,806	0	-40,806	0	0	0	0
Total - General Fund	0	-40,806	0	-40,806	0	0	0	0
Transfer the Commercial Recording Division into the General Fund								
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 separate, nonlapsing account.								
-(Committee) The Commercial Recording Division is transferred into the General Fund.								
Commercial Recording Division	55	8,934,721	55	8,825,000	55	8,934,721	55	8,825,000
Total - General Fund	55	8,934,721	55	8,825,000	55	8,934,721	55	8,825,000
Budget Totals - GF	83	11,428,705	83	11,348,984	55	8,934,721	55	8,825,000

Lieutenant Governor's Office LGO13000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11		
POSITION SUMMARY								
Permanent Full-Time	5	5	5	5	5	5		
BUDGET SUMMARY								
Personal Services	414,077	483,563	448,000	448,000	448,000	448,000		
Other Expenses	81,622	100,199	89,764	89,764	45,000	45,000		
Equipment	0	0	100	100	100	100		
Agency Total - General Fund	495,699	583,762	537,864	537,864	493,100	493,100		
Agency Grand Total	495,699	583,762	537,864	537,864	493,100	493,100		
	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	5	583,762	5	583,762	0	0	0	0
Inflation and Non-Program Changes								
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
Total - General Fund	0	18,890	0	18,890	0	0	0	0
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.								
-(Committee) Same as Governor.								
Personal Services	0	-50,000	0	-50,000	0	0	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0	0	0
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.								
-(Committee) Funding of \$55,401 in FY 10 and FY 11 is reduced to reflect the agency's anticipated needs in Other Expenses.								
Other Expenses	0	-55,401	0	-55,401	0	-44,764	0	-44,764
Total - General Fund	0	-55,401	0	-55,401	0	-44,764	0	-44,764
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).								
-(Committee) Same as Governor.								
Other Expenses	0	-4,151	0	-4,151	0	0	0	0
Total - General Fund	0	-4,151	0	-4,151	0	0	0	0
Budget Totals - GF	5	493,100	5	493,100	0	-44,764	0	-44,764

Elections Enforcement Commission ELE13500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	16	17	0	0	53	53
Permanent Full-Time - CEF	32	36	56	56	0	0
BUDGET SUMMARY						
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
Other Current Expenses						
Commission's Per Diems	16,910	17,000	20,000	25,000	0	0
Citizens' Election Fund Administration Account	0	0	0	0	3,200,000	3,200,000
Agency Total - General Fund	1,605,789	1,862,458	2,010,674	1,959,281	5,120,674	5,159,281
Additional Funds Available						
Private Contributions	0	10,786,533	31,787,880	13,013,830	28,587,880	9,813,830
Agency Grand Total	1,605,789	12,648,991	33,798,554	14,973,111	33,708,554	14,973,111

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	17	1,862,458	17	1,862,458	0	0	0	0
Inflation and Non-Program Changes								
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
Total - General Fund	0	145,216	0	88,823	0	0	0	0

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.

-(Committee) Maintain the SEEC divided into its' current structure with employees in the CEF and the GF.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11		
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	
Personal Services	0	0	0	0	0	17	0	17	0
Total - General Fund	0	0	0	0	0	17	0	17	0
Citizens' Election Fund Account	0	0	0	0	0	-17	0	-17	0
Total - Citizen's Election Fund Account	0	0	0	0	0	-17	0	-17	0

Increase Positions in the Citizens' Election Fund
 In FY 10-11, the SEEC will administer the Citizens' Elections Program for the first time for qualified candidates for statewide offices. The CEF pays for the administration of the campaign finance program.

-(Governor) An increase in the position count to the CEF for the following 3 positions is provided as follows:

- 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;
- an Elections Officer in the Candidate Services Unit to handle questions and to provide information to candidates on program requirements;
- 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.

-(Committee) The position count is maintained at the current services level.

Citizens' Election Fund Account	0	0	0	0	0	-3	0	-3	0
Total - Citizen's Election Fund Account	0	0	0	0	0	-3	0	-3	0

Increase Funding for Commissioner Per Diems

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).

-(Committee) Same as Governor.

Commission's Per Diems	0	3,000	0	8,000	0	0	0	0	0
Total - General Fund	0	3,000	0	8,000	0	0	0	0	0

Transfer Commission's Per Diems into Other Expenses

PA 06-187 increased the per-diem rate for the Commissioners and created the per diem account.

-(Committee) 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	0
Commission's Per Diems	0	-20,000	0	-25,000	0	-20,000	0	-25,000	0
Total - General Fund	0	0	0	0	0	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Personal Services								
-(Committee) 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
Total - General Fund	0	-90,000	0	0	0	-90,000	0	0
Transfer the Administration for the Citizens' Election Fund into the General Fund								
-(Committee) Funding in the amount of \$3.2 million, as well as 36 positions, are transferred into the General Fund from the CEF for the administration of the Citizens' Election Program.								
Citizens' Election Fund Administration Account	36	3,200,000	36	3,200,000	36	3,200,000	36	3,200,000
Total - General Fund	36	3,200,000	36	3,200,000	36	3,200,000	36	3,200,000
Private Contributions (Citizens' Elections Fund)	-36	-3,200,000	-36	-3,200,000	-36	-3,200,000	-36	-3,200,000
Total - Private Contributions (Citizens' Election Fund)	-36	-3,200,000	-36	-3,200,000	-36	-3,200,000	-36	-3,200,000
Budget Totals - GF	53	5,120,674	53	5,159,281	53	3,110,000	53	3,200,000
Budget Totals - CEF	-36	-3,200,000	-36	-3,200,000	-56	-3,200,000	-56	-3,200,000

Office of State Ethics ETH13600

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	17	21	21	22	18	18
BUDGET SUMMARY						
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
Other Current Expenses						
Judge Trial Referee Fees	0	25,000	25,000	25,000	10,000	10,000
Reserve for Attorney Fees	1,309	50,000	50,000	50,000	10,000	10,000
Information Technology Initiatives	116,121	400,000	50,000	50,000	50,000	50,000
Agency Total - General Fund	1,362,148	2,092,062	2,050,043	2,197,496	1,862,043	1,931,155

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	21	2,092,062	21	2,092,062	0	0	0	0
Inflation and Non-Program Changes								
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
Total - General Fund	0	307,981	0	377,093	0	0	0	0

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.

-(Committee) The statutory language prohibiting the governor from reducing the annual budget of the OSE is maintained.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
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.								
-(Committee) Funding is not provided for the legislative advisor position.								
Personal Services	0	0	0	0	0	0	-1	-78,341
Total - General Fund	0	0	0	0	0	0	-1	-78,341
Reduce Funding for IT Initiatives								
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.								
-(Governor) Funding in the amount of \$350,000 is reduced in the account to align with current services.								
-(Committee) Same as Governor.								
Information Technology Initiatives	0	-350,000	0	-350,000	0	0	0	0
Total - General Fund	0	-350,000	0	-350,000	0	0	0	0
Reduce Funding for Vacant Positions								
-(Committee) 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.								
Personal Services	-3	-133,000	-3	-133,000	-3	-133,000	-3	-133,000
Total - General Fund	-3	-133,000	-3	-133,000	-3	-133,000	-3	-133,000
Reduce Other Current Expense Accounts								
-(Committee) Funding in the Judge Trial Referee Fees and Reserve for Attorney Fees accounts are reduced to reflect current spending levels.								
Judge Trial Referee Fees	0	-15,000	0	-15,000	0	-15,000	0	-15,000
Reserve for Attorney Fees	0	-40,000	0	-40,000	0	-40,000	0	-40,000
Total - General Fund	0	-55,000	0	-55,000	0	-55,000	0	-55,000
Budget Totals - GF	18	1,862,043	18	1,931,155	-3	-188,000	-4	-266,341

Freedom of Information Commission FOI13700

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	21	22	23	23	23	23
BUDGET SUMMARY						
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
Agency Total - General Fund	1,876,150	2,091,312	2,362,918	2,448,815	2,262,918	2,348,815

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	22	2,091,312	22	2,091,312	0	0	0	0
Inflation and Non-Program Changes								
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
Total - General Fund	0	271,606	0	357,503	0	0	0	0

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.

-(Committee) The statutory language prohibiting the governor from reducing the annual budget of the FOIC 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 agency full-time count to 23 positions. Currently, this analyst performs the website maintenance for the agency. Funding is currently available to accommodate the increase in hours for this position.

-(Committee) Same as Governor.

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

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Personal Services and Other Expenses								
-(Committee) 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
Total - General Fund	0	-100,000	0	-100,000	0	-100,000	0	-100,000
Budget Totals - GF	23	2,262,918	23	2,348,815	0	-100,000	0	-100,000

State Properties Review Board PRB13900

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	4	4	0	0	4	4
BUDGET SUMMARY						
Personal Services	290,512	326,148	0	0	308,229	314,060
Other Expenses	167,968	176,418	0	0	191,612	189,813
Equipment	0	95	0	0	100	100
Agency Total - General Fund	458,480	502,661	0	0	499,941	503,973
Additional Funds Available						
Bond Funds	0	3,210	0	0	0	0
Agency Grand Total	458,480	505,871	0	0	499,941	503,973

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	4	502,661	4	502,661	0	0	0	0
Inflation and Non-Program Changes								
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
Total - General Fund	0	-2,720	0	1,312	0	0	0	0

Adjust Placement of State Properties Review Board

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

-(Committee) The State Properties Review Board is maintained as an agency.

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

Adjust 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.

-(Committee) The clerical position and corresponding funding of \$49,812 is not eliminated.

Personal Services	0	0	0	0	1	49,812	1	49,812
Total - General Fund	0	0	0	0	1	49,812	1	49,812
Budget Totals - GF	4	499,941	4	503,973	4	499,941	4	503,973

Contracting Standards Board CSB13950

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	0	10	10	10	10	10
BUDGET SUMMARY						
Personal Services	0	0	708,123	749,736	375,000	600,000
Other Expenses	0	0	600,000	350,000	500,000	350,000
Equipment	0	0	100	100	100	100
Other Current Expenses						
Contracting Standards Board	0	665,000	0	0	0	0
Agency Total - General Fund	0	665,000	1,308,223	1,099,836	875,100	950,100

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	10	665,000	10	665,000	0	0	0	0

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.

-(Committee) Funding of \$210,100 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	375,000	0	600,000	0	-333,123	0	-149,736
Other Expenses	0	500,000	0	350,000	0	-100,000	0	0
Equipment	0	100	0	100	0	0	0	0
Contracting Standards Board	0	-665,000	0	-665,000	0	0	0	0
Total - General Fund	0	210,100	0	285,100	0	-433,123	0	-149,736
Budget Totals - GF	10	875,100	10	950,100	0	-433,123	0	-149,736

State Insurance and Risk Management Board IRM19500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	3	3	0	0	3	3
BUDGET SUMMARY						
Personal Services	264,032	281,653	0	0	294,130	303,004
Other Expenses	11,522,892	13,802,478	0	0	12,952,857	13,954,489
Equipment	0	0	0	0	100	100
Other Current Expenses						
Surety Bonds for State Officials and Employees	51,072	21,700	0	0	95,200	74,400
Agency Total - General Fund	11,837,996	14,105,831	0	0	13,342,287	14,331,993
Other Expenses	2,361,804	2,391,663	0	0	2,536,000	2,717,500
Agency Total - Special Transportation Fund	2,361,804	2,391,663	0	0	2,536,000	2,717,500
Agency Total - Appropriated Funds	14,199,800	16,497,494	0	0	15,878,287	17,049,493

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	3	14,105,831	3	14,105,831	0	0	0	0
FY 09 Governor Estimated Expenditures - TF	0	2,391,663	0	2,391,663	0	0	0	0
Inflation and Non-Program Changes								
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
Total - General Fund	0	140,371	0	1,130,077	0	0	0	0
Other Expenses	0	144,337	0	325,837	0	0	0	0
Total - Special Transportation Fund	0	144,337	0	325,837	0	0	0	0

Adjust Placement of IRM

The State Insurance and Risk Management Board (IRM) is responsible for protecting the assets of the State of Connecticut by way of risk management and insurance techniques. The IRM has statutory authority to procure insurance on behalf of the state.

-(Governor) The Governor recommends eliminating the IRM and transferring its functions to the Department of Administrative Services (DAS). This results in a savings of \$71,355 in FY 10 and FY 11 in the General Fund through the elimination of one position. \$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.

-(Committee) The elimination of the IRM and the transfer of its functions to the Department of Administrative Services along with two positions is not provided.

Personal Services	0	0	0	0	2	222,775	2	231,649
Other Expenses	0	0	0	0	0	13,852,857	0	14,854,489
Equipment	0	0	0	0	0	100	0	100
Surety Bonds for State Officials and Employees	0	0	0	0	0	95,200	0	74,400
Total - General Fund	0	0	0	0	2	14,170,932	2	15,160,638
Other Expenses	0	0	0	0	0	2,536,000	0	2,717,500
Total - Special Transportation Fund	0	0	0	0	0	2,536,000	0	2,717,500

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust One Position								
-(Governor) One position under IRM is eliminated for a savings of \$71,355 in the General Fund in FY 10 and FY 11. The two remaining positions are moved to DAS under the transfer of IRM functions to DAS.								
-(Committee) The elimination of one position is not provided.								
Personal Services	0	0	0	0	1	71,355	1	71,355
Total - General Fund	0	0	0	0	1	71,355	1	71,355
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).								
-(Committee) Same as Governor.								
Other Expenses	0	-2,815	0	-2,815	0	0	0	0
Total - General Fund	0	-2,815	0	-2,815	0	0	0	0
Reduce Funding for Insurance Claims								
Close to 95% of IRM's General Fund Other Expenses account in FY 08 paid for state insurance premiums and claims. 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.								
The Special Transportation Fund Other Expenses appropriation is used primarily for highway liability costs.								
-(Committee) 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 Other Expenses account.								
Other Expenses	0	-900,000	0	-900,000	0	-900,000	0	-900,000
Total - General Fund	0	-900,000	0	-900,000	0	-900,000	0	-900,000
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).								
-(Committee) Same as Governor.								
Equipment	0	-1,100	0	-1,100	0	0	0	0
Total - General Fund	0	-1,100	0	-1,100	0	0	0	0
Budget Totals - GF	3	13,342,287	3	14,331,993	3	13,342,287	3	14,331,993
Budget Totals - TF	0	2,536,000	0	2,717,500	0	2,536,000	0	2,717,500

Board of Accountancy BOA22500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	5	5	0	0	5	5
BUDGET SUMMARY						
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
Agency Total - General Fund	412,975	418,525	0	0	506,150	423,169

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	5	418,525	5	418,525	0	0	0	0
Inflation and Non-Program Changes								
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
Total - General Fund	0	115,087	0	33,841	0	0	0	0

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.

-(Committee) 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
Total - General Fund	0	-23,099	0	-23,331	0	80,000	0	0

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).

-(Committee) Same as Governor.

Other Expenses	0	-2,155	0	-2,155	0	0	0	0
Total - General Fund	0	-2,155	0	-2,155	0	0	0	0

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.

Committee FY 10		Committee 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.

-(Committee) 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
Total - General Fund	0	0	0	0	3	322,069	3	326,170

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.

-(Committee) 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
Total - General Fund	0	0	0	0	2	104,081	2	96,999

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.

-(Committee) Same as Governor.

Other Expenses	0	-2,208	0	-3,711	0	0	0	0
Total - General Fund	0	-2,208	0	-3,711	0	0	0	0
Budget Totals - GF	5	506,150	5	423,169	5	506,150	5	423,169

Office of the Child Advocate OCA41300

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	8	10	0	0	10	10
BUDGET SUMMARY						
Personal Services	681,555	785,364	0	0	694,662	695,160
Other Expenses	120,100	175,471	0	0	162,016	162,016
Equipment	1,000	0	0	0	100	100
Other Current Expenses						
Child Fatality Review Panel	85,190	84,917	0	0	95,010	95,010
Agency Total - General Fund	887,845	1,045,752	0	0	951,788	952,286
Additional Funds Available						
Private Contributions	0	96,525	0	0	0	0
Agency Grand Total	887,845	1,142,277	0	0	951,788	952,286

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	10	1,045,752	10	1,045,752	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	-26,168	0	-25,670	0	0	0	0
Other Expenses	0	5,213	0	5,213	0	0	0	0
Equipment	0	1,346	0	2,128	0	0	0	0
Child Fatality Review Panel	0	10,093	0	10,093	0	0	0	0
Total - General Fund	0	-9,516	0	-8,236	0	0	0	0

Reduce Other Expenses

-(Committee) Funding of \$5,000 in FY 10 and FY 11 is reduced to reflect savings in supplies, consultants and travel.

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

Achieve Other Expenses General Savings

-(Governor) Funding of \$6,455 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).

-(Committee) Same as Governor.

Other Expenses	0	-6,455	0	-6,455	0	0	0	0
Total - General Fund	0	-6,455	0	-6,455	0	0	0	0

	Committee FY 10		Committee 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). No funding for equipment remains in the agency's budget for FY 10 and FY 11.								
-(Committee) Same as Governor.								
Equipment	0	-1,246	0	-2,028	0	0	0	0
Total - General Fund	0	-1,246	0	-2,028	0	0	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$71,747 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Same as Governor.								
Personal Services	0	-64,534	0	-64,534	0	0	0	0
Other Expenses	0	-7,213	0	-7,213	0	0	0	0
Total - General Fund	0	-71,747	0	-71,747	0	0	0	0
Adjust Placement of Office of the Child Advocate								
PA 95-242 established the Office of the Child Advocate. The purpose of the office is to ensure the legal and civil rights of children who reside in the state. This includes the evaluation of the delivery of services, the review of state departmental procedures and complaints and recommendation of changes and procedures regarding juvenile problems, foster care, and treatment.								
-(Governor) The Office of the Child Advocate is transferred to the Office of the Attorney General to streamline state agency operations. The transfer includes one position of the Child Advocate and \$141,000 in FY 10 and FY 11.								
SB 839 "AAC Mergers and Consolidations of Various State Agencies" includes provisions to transfer the Child Advocate to the Office of the Attorney General.								
-(Committee) Funding for the position of the Child Advocate will remain in the Office of the Child Advocate.								
Personal Services	0	0	0	0	1	141,000	1	141,000
Total - General Fund	0	0	0	0	1	141,000	1	141,000

Committee FY 10		Committee 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 the Office of the Child Advocate

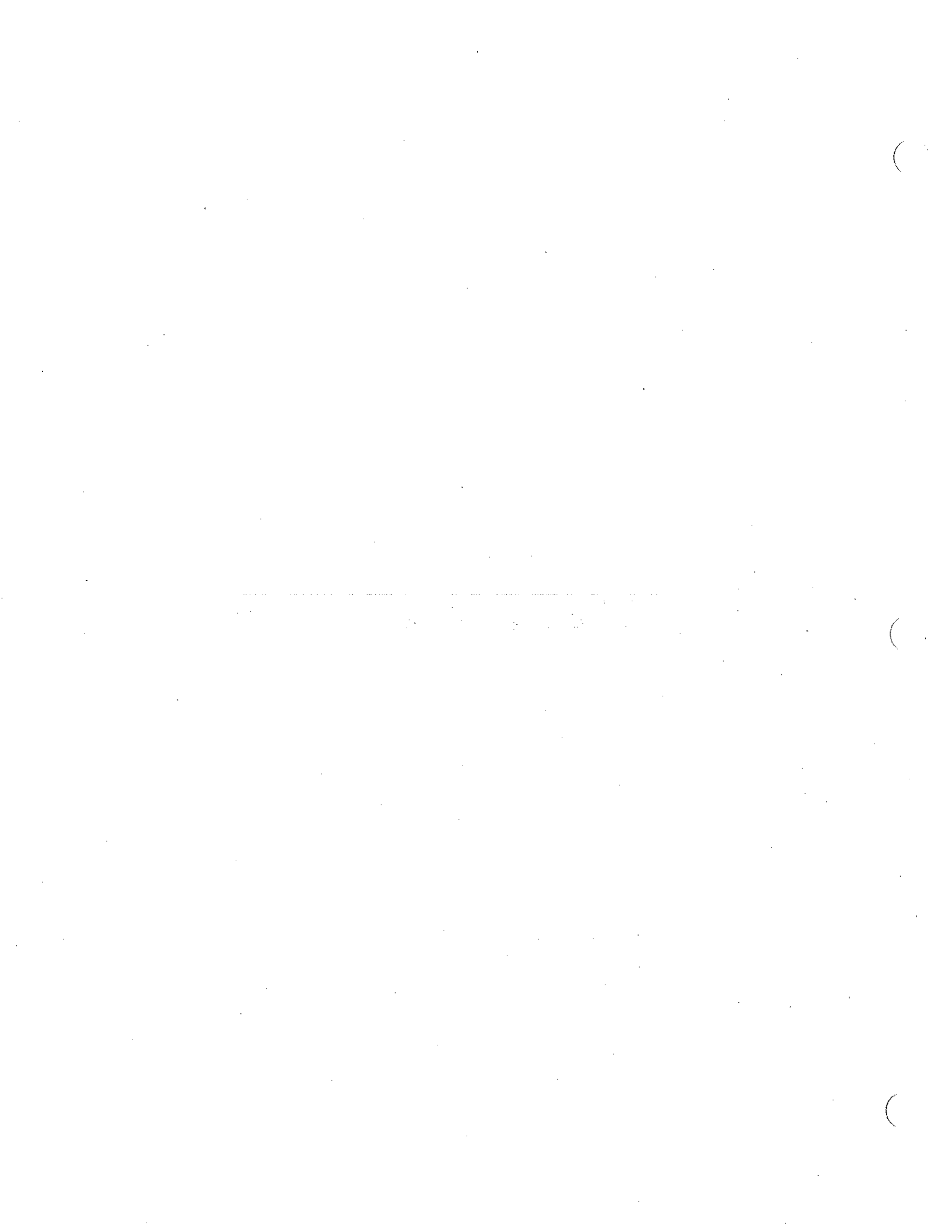
-(Governor) Funding for the Office of the Child Advocate and the remaining 9 positions (after the transfer) is eliminated, resulting in a reduction of \$815,788 in FY 10 and \$816,286 in FY 11.

SB 839 "AAC Mergers and Consolidations of Various State Agencies" includes provisions to eliminate the Office of the Child Advocate.

-(Committee) Funding for the Office of the Child Advocate, including nine positions, will be maintained.

Personal Services	0	0	0	0	9	553,662	9	554,160
Other Expenses	0	0	0	0	0	167,016	0	167,016
Equipment	0	0	0	0	0	100	0	100
Child Fatality Review Panel	0	0	0	0	0	95,010	0	95,010
Total - General Fund	0	0	0	0	9	815,788	9	816,286
Budget Totals - GF	10	951,788	10	952,286	10	951,788	10	952,286

**GENERAL
GOVERNMENT B**



State Treasurer OTT14000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
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
BUDGET SUMMARY						
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	317,968	317,968
Equipment	100	0	100	100	100	100
Agency Total - General Fund	3,818,529	4,610,651	4,423,777	4,478,308	4,423,777	4,478,308
Additional Funds Available						
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
Agency Grand Total	3,818,529	307,787,439	244,387,987	253,872,357	244,387,987	253,872,357

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	53	4,610,651	53	4,610,651	0	0	0	0
Inflation and Non-Program Changes								
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
Total - General Fund	0	247,056	0	301,587	0	0	0	0

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.

-(Committee) Same as Governor.

Equipment	0	-13,100	0	-13,100	0	0	0	0
Total - General Fund	0	-13,100	0	-13,100	0	0	0	0

	Committee FY 10		Committee 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 three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across								
-(Governor) Funding of \$8,630 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Same as Governor.								
Other Expenses	0	-8,630	0	-8,630	0	0	0	0
Total - General Fund	0	-8,630	0	-8,630	0	0	0	0
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								
-(Committee) 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
Total - General Fund	-2	-400,000	-2	-400,000	4	0	4	0
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).								
-(Committee) Same as Governor.								
Other Expenses	0	-12,200	0	-12,200	0	0	0	0
Total - General Fund	0	-12,200	0	-12,200	0	0	0	0
Budget Totals - GF	51	4,423,777	51	4,478,308	4	0	4	0

Debt Service - State Treasurer OTT14100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
BUDGET SUMMARY						
Other Current Expenses						
Debt Service	1,310,996,933	1,411,390,258	1,520,430,083	1,518,943,670	1,515,494,433	1,514,007,194
UConn 2000 - Debt Service	98,880,684	109,018,431	106,934,315	118,426,565	106,934,315	118,426,565
CHEFA Day Care Security	3,157,086	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
Defeasance ECLM and Clean Energy	85,000,000	0	0	0	0	0
Pension Obligation Bonds-Teachers' Retirement System	0	0	58,451,142	65,349,255	58,451,142	65,349,255
Agency Total - General Fund	1,498,034,703	1,528,908,689	1,694,315,540	1,711,219,490	1,689,379,890	1,706,283,014
Debt Service	421,356,698	435,406,030	446,749,520	473,681,828	446,749,520	455,681,828
Agency Total - Special Transportation Fund	421,356,698	435,406,030	446,749,520	473,681,828	446,749,520	455,681,828
Debt Service	100,444	122,067	64,350	63,524	0	0
Agency Total - Regional Market Operation Fund	100,444	122,067	64,350	63,524	0	0
GF Bond Debt Associated Costs	0	2,500,000	0	0	0	0
Agency Total - Banking Fund	0	2,500,000	0	0	0	0
Agency Total - Appropriated Funds	1,919,491,845	1,966,936,786	2,141,129,410	2,184,964,842	2,136,129,410	2,161,964,842

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	0	1,528,908,689	0	1,528,908,689	0	0	0	0
FY 09 Governor Estimated Expenditures - TF	0	435,406,030	0	435,406,030	0	0	0	0
FY 09 Governor Estimated Expenditures - RF	0	122,067	0	122,067	0	0	0	0
FY 09 Governor Estimated Expenditures - BF	0	2,500,000	0	2,500,000	0	0	0	0
Inflation and Non-Program Changes								
Debt Service	0	112,039,825	0	127,753,412	0	0	0	0
UConn 2000 - Debt Service	0	-2,084,116	0	19,408,134	0	0	0	0
Pension Obligation Bonds-Teachers' Retirement System	0	58,451,142	0	65,349,255	0	0	0	0
Total - General Fund	0	168,406,851	0	212,510,801	0	0	0	0
Debt Service	0	11,343,490	0	20,275,798	0	0	0	0
Total - Special Transportation Fund	0	11,343,490	0	20,275,798	0	0	0	0
Debt Service	0	-57,717	0	-58,543	0	0	0	0
Total - Regional Market Operation Fund	0	-57,717	0	-58,543	0	0	0	0
Debt Service	0	-2,500,000	0	-2,500,000	0	0	0	0
Total - Banking Fund	0	-2,500,000	0	-2,500,000	0	0	0	0

Defer Bond Issuance for the UConn 21st Century Infrastructure Improvement Program

The anticipated bond issuance for the UConn 21st Century Infrastructure Improvement Program in FY 10 is \$140.5 million. No statutory language change is required to defer this amount to a future year under current law.

-(Governor) Reduce debt service requirements by postponing the issuance of \$140.5 million in bonds for the UConn 21st Century Infrastructure Program.

-(Committee) Same as Governor.

UConn 2000 - Debt Service	0	0	0	-10,000,000	0	0	0	0
Total - General Fund	0	0	0	-10,000,000	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Defer General Obligation Bond Issuance for the CSUS 2020 Infrastructure Improvement Program								
The anticipated bond issuance for the CSUS 2020 Infrastructure Improvement Program in FY 10 is \$95.0 million. No statutory language change is required to defer this amount to a future year under current law.								
-(Governor) Reduce debt service requirements by postponing the issuance of \$95.0 million in bonds for the CSUS 2020 Infrastructure Improvement Program.								
-(Committee) Same as Governor.								
Debt Service	0	0	0	-9,500,000	0	0	0	0
Total - General Fund	0	0	0	-9,500,000	0	0	0	0
Defer General Obligation Bond Issuance for Infrastructure Improvements at Regional Technical High Schools								
The anticipated bond issuance for infrastructure improvement projects at regional technical high schools in FY 10 is \$70.0 million. No statutory language change is required to defer this amount to a future year under current law.								
-(Governor) Reduce debt service requirements by postponing the issuance of \$70.0 million in bonds for infrastructure improvement at regional technical high schools								
-(Committee) Same as Governor.								
Debt Service	0	0	0	-7,700,000	0	0	0	0
Total - General Fund	0	0	0	-7,700,000	0	0	0	0
Reduce Debt Service Requirements for the Supportive Housing Initiative								
The Supportive Housing Initiative is authorized under CGS Sec. 17a-485c. Debt service for bonds issued for the program by the Connecticut Housing Finance Authority (CHFA) is paid by the General Fund. PA 08-123, "AAC the Next Steps Initiative", increased the CHFA bond authorization for the program from \$70 million to \$105 million.								
-(Governor) Reduce debt service requirements by reducing the bond authorization for the Supportive Housing Initiative from \$105 million to \$70 million. The change is made in SB 843, "An Act Implementing the Governor's Budget Recommendations Concerning Social Services".								
-(Committee) Same as Governor.								
Debt Service	0	-3,000,000	0	-3,000,000	0	0	0	0
Total - General Fund	0	-3,000,000	0	-3,000,000	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Debt Service Requirements for the New Haven Line Rail Facility								
SB 834, "AAC the Authorization of Special Tax Obligation Bonds of the State for Certain Transportation Purposes", authorizes an additional \$550 million in Special Tax Obligation (STO) bonds for the New Haven Line rail car maintenance facility.								
-(Governor) Increase debt service requirements for the rail car maintenance facility.								
-(Committee) Do not provide funding for debt service requirements related to the rail car maintenance facility.								
Debt Service	0	0	0	0	0	0	0	-18,000,000
Total - Special Transportation Fund	0	0	0	0	0	0	0	-18,000,000
Reduce Debt Service to Reflect Anticipated Savings Due to Bond Refundings, Premiums and Differences Between Issuance Assumptions and Actual Issuance								
Between FY 02 and FY 08, the General Fund debt service account lapsed between \$27.9 and \$52 million in each year.								
-(Committee) Reduce debt service requirements to reflect anticipated savings due to bond refundings, premiums and differences between issuance assumptions and actual issuance.								
Debt Service	0	-5,000,000	0	-5,000,000	0	-5,000,000	0	-5,000,000
Total - General Fund	0	-5,000,000	0	-5,000,000	0	-5,000,000	0	-5,000,000
Consolidate Regional Market Fund within the General Fund								
-(Committee) Consolidate the Regional Market Fund (RMF) within the General Fund and transfer resources for RMF debt service to the General Fund.								
Debt Service	0	64,350	0	63,524	0	64,350	0	63,524
Total - General Fund	0	64,350	0	63,524	0	64,350	0	63,524
Debt Service	0	-64,350	0	-63,524	0	-64,350	0	-63,524
Total - Regional Market Operation Fund	0	-64,350	0	-63,524	0	-64,350	0	-63,524
Budget Totals - GF	0	1,689,379,890	0	1,706,283,014	0	-4,935,650	0	-4,936,476
Budget Totals - TF	0	446,749,520	0	455,681,828	0	0	0	-18,000,000
Budget Totals - RF	0	0	0	0	0	-64,350	0	-63,524
Budget Totals - BF	0	0	0	0	0	0	0	0

State Comptroller OSC15000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	251	268	280	280	280	280
BUDGET SUMMARY						
Personal Services	19,743,252	20,403,398	22,696,000	23,202,000	22,405,656	22,911,656
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
Other Than Payments to Local Governments						
Governmental Accounting Standards Board	19,570	18,592	19,570	19,570	19,570	19,570
Agency Total - General Fund	25,526,522	26,162,265	28,339,956	29,061,018	27,339,956	28,061,018
Agency Grand Total	25,526,522	26,162,265	28,339,956	29,061,018	27,339,956	28,061,018

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	268	26,162,265	268	26,162,265	0	0	0	0
Inflation and Non-Program Changes								
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
Total - General Fund	0	930,908	0	1,550,908	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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.

-(Committee) 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
Total - General Fund	0	-328,228	0	-328,228	0	0	0	0

Eliminate Vacant Positions

-(Governor) Eliminate 12 unfunded positions that are currently vacant.

-(Committee) Same as Governor.

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

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

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(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.</p>								
<p>-(Committee) Same as Governor.</p>								
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
Total - General Fund	24	1,831,000	24	1,837,000	0	0	0	0
<p>Eliminate Funding for Vacant Core-CT Transferred Positions</p>								
<p>-(Committee) 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.</p>								
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
Total - General Fund	0	-292,000	0	-292,000	0	-292,000	0	-292,000
<p>Transfer Funding for Core-CT's Disaster Recovery Program</p>								
<p>-(Committee) 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.</p>								
Other Expenses	0	292,000	0	292,000	0	292,000	0	292,000
Total - General Fund	0	292,000	0	292,000	0	292,000	0	292,000
<p>Achieve Other Expenses General Savings</p>								
<p>-(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).</p>								
<p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-7,399	0	-7,399	0	0	0	0
Total - General Fund	0	-7,399	0	-7,399	0	0	0	0
<p>Enhance Funding for Contractual Requirements</p>								
<p>-(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.</p>								
<p>-(Committee) Same as Governor.</p>								
Other Expenses	0	398,926	0	673,106	0	0	0	0
Total - General Fund	0	398,926	0	673,106	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Expenditure Update/Other Expenses								
-(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.								
-(Committee) Same as Governor.								
Other Expenses	0	-517,516	0	-576,634	0	0	0	0
Total - General Fund	0	-517,516	0	-576,634	0	0	0	0
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.								
-(Committee) Same as Governor.								
Equipment	0	-130,000	0	-250,000	0	0	0	0
Total - General Fund	0	-130,000	0	-250,000	0	0	0	0
Reduce Other Expenses to Achieve Savings								
-(Committee) 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
Total - General Fund	0	-1,000,000	0	-1,000,000	0	-1,000,000	0	-1,000,000
Budget Totals - GF	280	27,339,956	280	28,061,018	0	-1,000,000	0	-1,000,000

State Comptroller - Miscellaneous OSC15100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Maintenance of County Base Fire Radio Network	25,176	25,176	25,176	25,176	25,176	25,176
Maintenance of State-Wide Fire Radio Network	16,756	16,756	16,756	16,756	16,756	16,756
Equal Grants to Thirty-Four Non-Profit General Hospitals	30	31	31	31	31	31
Police Association of Connecticut	114,699	190,000	190,000	190,000	190,000	190,000
Connecticut State Firefighter's Association	170,780	194,711	194,711	194,711	194,711	194,711
Interstate Environmental Commission	96,880	97,565	97,565	97,565	97,565	97,565
Grant Payments to Local Governments						
Reimbursement to Towns for Loss of Taxes on State Property	80,019,144	73,019,215	73,019,215	73,019,215	73,519,215	73,519,215
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	122,430,256	115,431,737	115,431,737	115,431,737	115,431,737	115,431,737
Agency Total - General Fund	202,873,721	188,975,191	188,975,191	188,975,191	189,475,191	189,475,191
Grants To Towns	92,998,519	86,250,000	86,250,000	86,250,000	61,779,907	61,779,907
Agency Total - Mashantucket Pequot and Mohegan Fund	92,998,519	86,250,000	86,250,000	86,250,000	61,779,907	61,779,907
Agency Total - Appropriated Funds	295,872,240	275,225,191	275,225,191	275,225,191	251,255,098	251,255,098

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	0	188,975,191	0	188,975,191	0	0	0	0
FY 09 Governor Estimated Expenditures - MF	0	86,250,000	0	86,250,000	0	0	0	0
Inflation and Non-Program Changes								
Interstate Environmental Commission	0	5,135	0	5,135	0	0	0	0
Total - General Fund	0	5,135	0	5,135	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$5,135 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Interstate Environmental Commission	0	-5,135	0	-5,135	0	0	0	0
Total - General Fund	0	-5,135	0	-5,135	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Increase Funding for State Owned PILOT								
This grant provides a payment-in-lieu of taxes for state owned real property.								
-(Committee) Funding of \$500,000 is provided for grants of \$100,000 to East Lyme for the tax loss on the US Navy's Dodge Pond Acoustic Measurement Facility and \$400,000 to Mansfield for the tax loss on federally owned Fenton River Watershed for Mansfield Hollow Dam.								
Reimbursement to Towns for Loss of Taxes on State Property	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	0	500,000	0	500,000	0	500,000	0	500,000
Reduce Mashantucket Pequot Mohegan Grant								
This grant is provided to the state's 169 municipalities based on numerous factors including the value of state owned property, private college and general hospitals, equalized net grant list, and per capita income.								
-(Committee) Grants are reduced by \$24,470,093 in each year of the budgeted.								
Grants To Towns	0	-24,470,093	0	-24,470,093	0	-24,470,093	0	-24,470,093
Total - Mashantucket Pequot and Mohegan Fund	0	-24,470,093	0	-24,470,093	0	-24,470,093	0	-24,470,093
Budget Totals - GF	0	189,475,191	0	189,475,191	0	500,000	0	500,000
Budget Totals - MF	0	61,779,907	0	61,779,907	0	-24,470,093	0	-24,470,093

State Comptroller - Fringe Benefits OSC15200

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
BUDGET SUMMARY						
Other Current Expenses						
Unemployment Compensation	4,477,043	4,667,627	11,964,435	6,308,762	6,821,805	6,369,254
State Employees Retirement Contributions	481,808,264	504,776,174	629,622,085	657,581,932	652,216,421	680,427,826
Higher Education Alternative Retirement System	17,552,248	29,940,200	33,403,201	34,152,201	33,403,201	34,152,201
Pensions and Retirements - Other Statutory	1,778,262	1,884,000	1,857,000	1,965,000	1,857,000	1,965,000
Judges and Compensation Commissioners Retirement	13,433,610	14,172,454	15,399,207	16,207,665	15,399,207	16,207,665
Insurance - Group Life	6,624,892	6,787,064	8,066,546	8,220,851	8,199,493	8,355,278
Employers Social Security Tax	221,259,149	230,101,434	239,409,800	250,393,800	246,580,807	258,738,306
State Employees Health Service Cost	466,134,016	488,532,855	541,464,600	591,581,000	487,637,120	621,376,699
Retired State Employees Health Service Cost	450,407,166	460,023,250	482,856,000	546,985,000	482,856,000	546,985,000
Tuition Reimbursement - Training and Travel	2,890,699	2,002,500	1,020,000	900,000	1,020,000	900,000
Other Post Employment Benefits (OPEB)	10,000,000	0	0	0	0	0
Agency Total - General Fund	1,676,365,349	1,742,887,558	1,965,062,874	2,114,296,211	1,935,991,054	2,175,477,229
Unemployment Compensation	200,389	242,000	304,000	334,000	220,960	334,000
State Employees Retirement Contributions	67,058,000	71,426,000	77,508,000	82,437,000	77,508,000	82,437,000
Insurance - Group Life	242,129	282,794	314,300	324,000	314,300	324,000
Employers Social Security Tax	14,395,747	19,901,726	18,639,026	21,063,926	18,228,071	20,652,971
State Employees Health Service Cost	32,046,007	36,484,370	33,302,170	36,971,170	33,423,070	37,104,290
Agency Total - Special Transportation Fund	113,942,272	128,336,890	130,067,496	141,130,096	129,694,401	140,852,261
Agency Total - Appropriated Funds	1,790,307,621	1,871,224,448	2,095,130,370	2,255,426,307	2,065,685,455	2,316,329,490

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	0	1,742,887,558	0	1,742,887,558	0	0	0	0
FY 09 Governor Estimated Expenditures - TF	0	128,336,890	0	128,336,890	0	0	0	0
Inflation and Non-Program Changes								
Unemployment Compensation	0	194,908	0	476,935	0	0	0	0
Pensions and Retirements - Other Statutory	0	-27,000	0	81,000	0	0	0	0
Insurance - Group Life	0	1,279,482	0	1,433,787	0	0	0	0
Employers Social Security Tax	0	14,536,566	0	28,344,566	0	0	0	0
Tuition Reimbursement - Training and Travel	0	-982,500	0	-1,102,500	0	0	0	0
Total - General Fund	0	15,001,456	0	29,233,788	0	0	0	0
Unemployment Compensation	0	62,000	0	92,000	0	0	0	0
Insurance - Group Life	0	31,506	0	41,206	0	0	0	0
Employers Social Security Tax	0	-1,251,726	0	1,171,274	0	0	0	0
State Employees Health Service Cost	0	1,920,230	0	1,920,230	0	0	0	0
Total - Special Transportation Fund	0	762,010	0	3,224,710	0	0	0	0

Increase Funding for State Employee Retirement Contributions

Under the provisions of CGS 5-156a, the State Employees' Retirement System is funded on an actuarial reserve basis. Actuarial valuations are prepared at least every two years to determine the state's annual contribution. The most recent valuation was prepared as of June 30, 2008. Membership in one of three tiers depends upon employee hire date. Tier I and IIA require member contributions while Tier II is noncontributory.

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

-(Governor) Funding is increased by \$124,845,911 in FY 10 and \$152,805,758 in FY 11 in the General Fund and by \$6,082,000 in FY 10 and \$11,011,000 in FY 11 in the Special Transportation Fund for the state employees' retirement system to reflect the provision of the actuarially required state contribution.

-(Committee) Same as Governor.

State Employees Retirement Contributions	0	124,845,911	0	152,805,758	0	0	0	0
Total - General Fund	0	124,845,911	0	152,805,758	0	0	0	0
State Employees Retirement Contributions	0	6,082,000	0	11,011,000	0	0	0	0
Total - Special Transportation Fund	0	6,082,000	0	11,011,000	0	0	0	0

Increase Funding for Higher Education Alternate Retirement Fund

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

-(Governor) Funding of \$3,463,001 in FY 10 and \$4,212,001 in FY 11 is provided in the alternative retirement system to reflect the provision of the statutorily required state contribution.

-(Committee) Same as Governor.

Higher Education Alternative Retirement System	0	3,463,001	0	4,212,001	0	0	0	0
Total - General Fund	0	3,463,001	0	4,212,001	0	0	0	0

Increase Funding for Judges' & Compensation Commissioners' Retirement

CGS 51-49 through 51-50b, inclusive and CGS 51-51 provide a retirement system for judges, compensation commissioners and family support magistrates.

Funding for the system is provided by General Fund contributions and participant payroll deductions at a percentage rate of salary. CGS 51-49d provides that the system be funded on an actuarial reserve basis with actuarial surveys performed at least every two years. The most recent valuation was prepared as of June 30, 2008.

-(Governor) Funding of \$1,226,753 in FY 10 and \$2,035,211 in FY 11 is provided in the judges retirement system to reflect the provision of the actuarially required state contribution.

-(Committee) Same as Governor.

Judges and Compensation Commissioners Retirement	0	1,226,753	0	2,035,211	0	0	0	0
Total - General Fund	0	1,226,753	0	2,035,211	0	0	0	0

Adjust Funding for Health Service Costs

-(Governor) Funding of \$92,315,895 in FY 10 and \$214,963,495 in FY 11 is provided in the General Fund for active employee and retiree health insurance accounts. Funding is reduced by \$3,333,500 in FY 10 and increased by \$313,900 in FY 11 in the Special Transportation Fund for active employee health insurance. These changes are due to the revised estimates in the state's health insurance contracts.

-(Committee) Same as Governor.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
State Employees Health Service Cost	0	69,483,145	0	128,001,745	0	0	0	0
Retired State Employees Health Service Cost	0	22,832,750	0	86,961,750	0	0	0	0
Total - General Fund	0	92,315,895	0	214,963,495	0	0	0	0
State Employees Health Service Cost	0	-3,333,500	0	313,900	0	0	0	0
Total - Special Transportation Fund	0	-3,333,500	0	313,900	0	0	0	0

Adjust Fringe Benefits to Reflect Streamlining of Agency Operations

-(Governor) Funding of \$2,019,700 in FY 10 and \$9,582,600 in FY 11 is reduced in the General Fund due to the personnel changes in the streamlining of various agencies' operations. This reflects the net fringe benefit savings primarily due to state personnel layoffs. These savings have been offset by increased unemployment compensation costs.

Funding of \$199,200 in FY 10 and \$222,700 in FY 11 is provided in the Special Transportation Fund to reflect the reallocation of positions to this Fund.

-(Committee) Same as Governor.

Unemployment Compensation	0	4,119,900	0	61,300	0	0	0	0
Employers Social Security Tax	0	-1,929,700	0	-2,718,200	0	0	0	0
State Employees Health Service Cost	0	-4,209,900	0	-6,925,700	0	0	0	0
Total - General Fund	0	-2,019,700	0	-9,582,600	0	0	0	0
Employers Social Security Tax	0	47,900	0	49,800	0	0	0	0
State Employees Health Service Cost	0	151,300	0	172,900	0	0	0	0
Total - Special Transportation Fund	0	199,200	0	222,700	0	0	0	0

Adjust Fringe Benefits to Reflect the Elimination of Positions

-(Governor) Funding is reduced by \$9,051,400 in FY 10 and by \$16,888,500 in FY 11 to reflect fringe benefit savings for eliminated positions. These savings have been offset by increased unemployment compensation costs. Increased unemployment costs are due to anticipated benefits being paid as the result of the layoffs of state personnel.

-(Committee) Same as Governor.

Unemployment Compensation	0	2,982,000	0	1,102,900	0	0	0	0
Employers Social Security Tax	0	-3,842,600	0	-5,405,500	0	0	0	0
State Employees Health Service Cost	0	-8,190,800	0	-12,585,900	0	0	0	0
Total - General Fund	0	-9,051,400	0	-16,888,500	0	0	0	0

Increase Funding for Fringe Benefits to Reflect the Reallocation of DEP Positions to General Fund

-(Governor) Funding is increased by \$6,010,700 in FY 10 and \$6,684,400 in FY 11 to reflect fringe benefit costs associated with reallocating 361 positions to the General Fund previously funded through various Department of Environmental Protection (DEP) special funds.

-(Committee) Same as Governor.

Employers Social Security Tax	0	1,810,600	0	1,883,100	0	0	0	0
State Employees Health Service Cost	0	4,200,100	0	4,801,300	0	0	0	0
Total - General Fund	0	6,010,700	0	6,684,400	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Fringe Benefits to Reflect Net Position								
Technical Changes								
-(Governor) Funding is reduced by \$4,617,300 in FY 10 and by \$7,054,900 in FY 11 to reflect the anticipated current services levels for the fringe benefits accounts.								
-(Committee) Same as Governor.								
Employers Social Security Tax	0	-1,266,500	0	-1,811,600	0	0	0	0
State Employees Health Service Cost	0	-3,350,800	0	-5,243,300	0	0	0	0
Total - General Fund	0	-4,617,300	0	-7,054,900	0	0	0	0
Reduce Funding to Reflect Anticipated Savings from Health Care Audit								
-(Governor) Funding of \$5 million is reduced in FY 10 and in FY 11 to reflect the anticipated savings from a yet-to-be completed audit of the state employee health care coverage. The audit is anticipated to discover and rectify cases of fraudulent coverage.								
-(Committee) Same as Governor.								
State Employees Health Service Cost	0	-5,000,000	0	-5,000,000	0	0	0	0
Total - General Fund	0	-5,000,000	0	-5,000,000	0	0	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$1,979,104 is reduced in FY 10 and FY 11 in the Special Transportation Fund to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Same as Governor.								
Employers Social Security Tax	0	-58,874	0	-58,874	0	0	0	0
State Employees Health Service Cost	0	-1,920,230	0	-1,920,230	0	0	0	0
Total - Special Transportation Fund	0	-1,979,104	0	-1,979,104	0	0	0	0
Funding for UCHC Fringe Differential								
-(Committee) University of Connecticut Health Center employees, including those at John Dempsey Hospital, are state employees and so are entitled to the state fringe benefit package. The cost of fringe benefits for UCHC employees are paid from the hospital's revenues - not from the Office of the State Comptroller as it is with most other state agencies. Funding of \$13.5 million is provided in FY 10 and in FY 11 in order to fund the differential between the state fringe benefit rate for John Dempsey employees and the average rate for private Connecticut hospitals.								
State Employees Health Service Cost	0	13,500,000	0	13,500,000	0	13,500,000	0	13,500,000
Total - General Fund	0	13,500,000	0	13,500,000	0	13,500,000	0	13,500,000

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Savings Achieved from Converting to a Self-Funded Health Plan								
-(Committee) Converting the state employee and retiree health plan from fully-insured to self-insured funding is anticipated to result in a one-time savings of \$70 million in FY 10. This is due to the lag in claims incurred but not yet reported to the new self-insured plan in the first two months of the transition. In addition, the elimination of the risk charge currently paid under the fully-insured plan will result in an additional annual savings of \$20 million. After purchasing stop-loss insurance for \$10 million to cover future claims fluctuations, the total estimated savings in FY 10 is \$80 million.								
sHB 6582 AA Establishing the CT Healthcare Partnership, implements this change.								
State Employees Health Service Cost	0	-80,000,000	0	0	0	-80,000,000	0	0
Total - General Fund	0	-80,000,000	0	0	0	-80,000,000	0	0
Fringe Benefit Adjustments for Agencies Transferred to the General Fund								
-(Committee) Funding is provided for fringe benefits associated with the transfer of several agencies currently funded in other appropriated funds to the General Fund in FY 10 and FY 11. The other appropriated funds impacted are as follows: the Banking Fund, the Consumer Counsel and Public Utility Control Fund, the Insurance Fund, the Worker's Compensation Fund, and the Soldiers, Sailors and Marines' Fund. Fringe benefit funding is also adjusted for the shift of two non-appropriated accounts to the General Fund (the Secretary of State's Commercial Recording Division and the Department of Information Technology's Revolving Account).								
Unemployment Compensation	0	59,826	0	60,492	0	59,826	0	60,492
State Employees Retirement Contributions	0	22,594,336	0	22,845,894	0	22,594,336	0	22,845,894
Insurance - Group Life	0	132,947	0	134,427	0	132,947	0	134,427
Employers Social Security Tax	0	5,085,221	0	5,141,838	0	5,085,221	0	5,141,838
State Employees Health Service Cost	0	9,322,198	0	10,091,799	0	9,322,198	0	10,091,799
Total - General Fund	0	37,194,528	0	38,274,450	0	37,194,528	0	38,274,450
Fringe Benefit Adjustments								
-(Committee) Funding of \$233,652 is provided in FY 10 and \$9,406,568 in FY 11 in the General Fund to reflect the anticipated current services levels for the fringe benefit accounts. Funding of \$373,095 in FY 10 and \$277,835 in FY 11 is reduced in the Transportation Fund to reflect the anticipated current services levels for the fringe benefit accounts.								
Unemployment Compensation	0	-5,202,456	0	0	0	-5,202,456	0	0
Employers Social Security Tax	0	2,085,786	0	3,202,668	0	2,085,786	0	3,202,668
State Employees Health Service Cost	0	3,350,322	0	6,203,900	0	3,350,322	0	6,203,900
Total - General Fund	0	233,652	0	9,406,568	0	233,652	0	9,406,568
Unemployment Compensation	0	-83,040	0	0	0	-83,040	0	0
Employers Social Security Tax	0	-410,955	0	-410,955	0	-410,955	0	-410,955
State Employees Health Service Cost	0	120,900	0	133,120	0	120,900	0	133,120
Total - Special Transportation Fund	0	-373,095	0	-277,835	0	-373,095	0	-277,835
Budget Totals - GF	0	1,935,991,054	0	2,175,477,229	0	-29,071,820	0	61,181,018
Budget Totals - TF	0	129,694,401	0	140,852,261	0	-373,095	0	-277,835

Department of Revenue Services DRS16000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	752	768	766	766	766	766
BUDGET SUMMARY						
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	10,006,747	10,006,747
Equipment	0	95	100	100	100	100
Other Current Expenses						
Collection and Litigation Contingency Fund	18,723	204,479	204,479	204,479	204,479	204,479
Agency Total - General Fund	67,838,972	72,775,930	73,976,398	76,316,709	72,976,398	75,316,709
Additional Funds Available						
Federal Contributions	77,890	19,879	0	0	0	0
Bond Funds	0	2,958,895	0	0	0	0
Agency Grand Total	67,916,862	75,754,704	73,976,398	76,316,709	72,976,398	75,316,709

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	768	72,775,930	768	72,775,930	0	0	0	0
Inflation and Non-Program Changes								
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
Total - General Fund	0	2,344,852	0	4,690,435	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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.

-(Committee) 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
Total - General Fund	0	-221,288	0	-221,288	0	0	0	0

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).

-(Committee) Same as Governor.

Other Expenses	0	-384,940	0	-384,940	0	0	0	0
Total - General Fund	0	-384,940	0	-384,940	0	0	0	0

	Committee FY 10		Committee 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.								
-(Committee) Same as Governor.								
Equipment	0	-359,206	0	-364,478	0	0	0	0
Total - General Fund	0	-359,206	0	-364,478	0	0	0	0
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.								
-(Committee) Same as Governor.								
Personal Services	-2	-178,950	-2	-178,950	0	0	0	0
Total - General Fund	-2	-178,950	-2	-178,950	0	0	0	0
Reduce Other Expenses to Achieve Savings								
-(Committee) 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
Total - General Fund	0	-1,000,000	0	-1,000,000	0	-1,000,000	0	-1,000,000
Budget Totals - GF	766	72,976,398	766	75,316,709	0	-1,000,000	0	-1,000,000

Division of Special Revenue DSR18000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	112	119	119	119	119	119
Permanent Full-Time - OF	29	29	29	29	29	29
BUDGET SUMMARY						
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
Other Current Expenses						
Gaming Policy Board	0	0	2,903	2,903	2,903	2,903
Agency Total - General Fund	6,607,857	7,803,731	6,803,523	6,970,147	6,803,523	6,970,147
Additional Funds Available						
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
Agency Grand Total	6,607,857	15,543,543	14,521,983	14,683,663	14,521,983	14,683,663

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	119	7,803,731	119	7,803,731	0	0	0	0
Inflation and Non-Program Changes								
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
Total - General Fund	0	-440,739	0	-156,370	0	0	0	0

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
Total - General Fund	0	-321,938	0	-321,938	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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.

-(Committee) Same as Governor.

Personal Services	0	-5,827	0	-5,827	0	0	0	0
Total - General Fund	0	-5,827	0	-5,827	0	0	0	0

	Committee FY 10		Committee 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 \$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).								
-(Committee) Same as Governor.								
Other Expenses	0	-19,501	0	-19,501	0	0	0	0
Total - General Fund	0	-19,501	0	-19,501	0	0	0	0
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.								
-(Committee) Same as Governor.								
Equipment	0	-170,262	0	-288,007	0	0	0	0
Total - General Fund	0	-170,262	0	-288,007	0	0	0	0
Transfer Function of Gaming Policy Board to Division of Special Revenue								
-(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.								
-(Committee) Same as Governor.								
Gaming Policy Board	0	2,903	0	2,903	0	0	0	0
Total - General Fund	0	2,903	0	2,903	0	0	0	0
Eliminate or Defer New Leases								
-(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.								
-(Committee) Same as Governor.								
Other Expenses	0	-44,844	0	-44,844	0	0	0	0
Total - General Fund	0	-44,844	0	-44,844	0	0	0	0
Budget Totals - GF	119	6,803,523	119	6,970,147	0	0	0	0

Gaming Policy Board GPB19700

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
BUDGET SUMMARY						
Other Expenses	2,637	2,903	0	0	0	0
Agency Total - General Fund	2,637	2,903	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	0	2,903	0	2,903	0	0	0	0

Transfer Gaming Policy Board Function to the Division of Special Revenue
 -(Governor) Funding of \$2,903 in FY 10 and FY 11 is removed to reflect the transfer of the function of the Gaming Policy Board to the Division of Special Revenue.

-(Committee) Same as Governor.

Other Expenses	0	-2,903	0	-2,903	0	0	0	0
Total - General Fund	0	-2,903	0	-2,903	0	0	0	0
Budget Totals - GF	0	0	0	0	0	0	0	0

Office of Policy and Management OPM20000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
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
BUDGET SUMMARY						
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
Other Current Expenses						
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	1,200,000	1,200,000
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	75,000	75,000
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	170,000	170,000
Connecticut Impaired Driving Records Information System	1,000,000	1,000,000	1,000,000	1,000,000	0	0
Furnace Rebate Program	0	950,000	950,000	950,000	0	0
Furnace Repair and Upgrade	0	3,000,000	0	0	0	0
Energy Audit Subsidy	0	2,000,000	0	0	0	0
Other Than Payments to Local Governments	0	7,000,000	0	0	0	0
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% Federal Poverty Level	0	8,500,000	0	0	0	0
Operation Fuel Median Income	0	5,000,000	0	0	0	0
Heating Assist. Age 65	0	4,000,000	0	0	0	0
Operation Fuel Administration	0	500,000	0	0	0	0
Grant Payments to Local Governments						
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	6,400,000	6,400,000
Heating Assist. Schools	0	6,500,000	0	0	0	0
Agency Total - General Fund	159,740,937	229,417,568	143,585,265	145,823,195	140,878,354	143,046,326
Additional Funds Available						
Federal Contributions	8,406,776	12,641,455	6,252,398	6,728,849	6,252,398	6,728,849
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
Agency Grand Total	168,147,713	314,426,992	191,973,963	187,390,521	189,267,052	184,613,652

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	175	229,417,568	175	229,417,568	0	0	0	0
Inflation and Non-Program Changes								
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 Rebate Program	0	-3,000,000	0	-3,000,000	0	0	0	0
Furnace Repair and Upgrade	0	-2,000,000	0	-2,000,000	0	0	0	0
Energy Audit Subsidy	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% Federal Poverty Level	0	-8,500,000	0	-8,500,000	0	0	0	0
Operation Fuel Median Income	0	-5,000,000	0	-5,000,000	0	0	0	0
Heating Assist. Age 65	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
Total - General Fund	0	-48,919,666	0	-35,736,839	0	0	0	0

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.

-(Committee) 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
Total - General Fund	0	-100,307	0	-168,758	0	0	0	0

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.

-(Committee) Same as Governor.

Equipment	0	-35,900	0	-54,900	0	0	0	0
Total - General Fund	0	-35,900	0	-54,900	0	0	0	0

Committee FY 10		Committee 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 FY 09 Rescissions

The Governor initiated three rounds of rescissions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 rescissions 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 rescissions.

-(Committee) 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
Total - General Fund	0	-785,161	0	-785,161	0	0	0	0

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).

-(Committee) Same as Governor.

Other Expenses	0	-13,101	0	-13,101	0	0	0	0
Total - General Fund	0	-13,101	0	-13,101	0	0	0	0

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.

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

Personal Services	-10	-434,019	-10	-434,019	-2	-156,000	-2	-156,000
Total - General Fund	-10	-434,019	-10	-434,019	-2	-156,000	-2	-156,000

Reduce Funding for Automated Budget System

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

-(Committee) Same as Governor.

Automated Budget System and Data Base Link	0	-650	0	-650	0	0	0	0
Total - General Fund	0	-650	0	-650	0	0	0	0

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.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Committee) Funding of \$75,000 for land use education at CLEAR is provided in FY 10 and FY 11.</p>								
Land Use Education	0	-75,000	0	-75,000	0	75,000	0	75,000
Total - General Fund	0	-75,000	0	-75,000	0	75,000	0	75,000
<p>Eliminate 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.</p>								
<p>-(Committee) Funding of \$200,000 is provided for operating grants to the 15 regional planning organizations pursuant to CGS 4-124q.</p>								
Regional Planning Agencies	0	-800,000	0	-800,000	0	200,000	0	200,000
Total - General Fund	0	-800,000	0	-800,000	0	200,000	0	200,000
<p>Reduce Funding for the Capital City Economic Authority 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.</p>								
<p>-(Committee) Same as Governor.</p>								
Capital City Economic Development	0	-1,500,000	0	-1,500,000	0	0	0	0
Total - General Fund	0	-1,500,000	0	-1,500,000	0	0	0	0
<p>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 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.</p>								
<p>-(Committee) Funding of \$850,000 is provided.</p>								
Leadership, Education, Athletics in Partnership (LEAP)	0	0	0	0	0	850,000	0	850,000
Total - General Fund	0	0	0	0	0	850,000	0	850,000

	Committee FY 10		Committee 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 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.								
-(Committee) Funding of \$1.2 million is provided in FY 10 and FY 11. These funds are provided to the Boys' and Girls' Clubs, the San Jose Cooperative Youth, Alliance Youth and the Central YMCA in New Haven.								
Neighborhood Youth Centers	0	-50,930	0	-50,930	0	50,520	0	50,520
Total - General Fund	0	-50,930	0	-50,930	0	50,520	0	50,520
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 of 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."								
-(Committee) Same as Governor.								
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-31,794,339	0	-42,651,785	0	0	0	0
Total - General Fund	0	-31,794,339	0	-42,651,785	0	0	0	0
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.								
-(Committee) Same as Governor.								
Office of Property Rights Ombudsman	-2	-214,667	-2	-214,667	0	0	0	0
Total - General Fund	-2	-214,667	-2	-214,667	0	0	0	0

Committee FY 10		Committee 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 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.

-(Committee) 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.

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
Total	\$2,097,708	\$2,027,750

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

Establish 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.

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

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate CT Impaired Driving Records Information Systems								
The objectives of the CT Impaired Driving Records Information System (CIDRIS) are to: (1) provide real-time or near real-time information on Operating Under the Influence stops, citations and arrest; and (2) streamline the Operating Under the Influence process, reduce errors and redundant data capture, and eliminate/minimize paper between law enforcement, the Department of Motor Vehicles, and the Judicial Department.								
-(Committee) In order to obtain savings, funding is eliminated.								
Connecticut Impaired Driving Records Information System	0	-950,000	0	-950,000	0	-950,000	0	-950,000
Total - General Fund	0	-950,000	0	-950,000	0	-950,000	0	-950,000
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.								
-(Committee) Funding is eliminated.								
Urban Youth Violence Prevention	0	-1,000,000	0	-1,000,000	0	-1,000,000	0	-1,000,000
Total - General Fund	0	-1,000,000	0	-1,000,000	0	-1,000,000	0	-1,000,000
Reduce Other Expenses to Achieve Savings								
-(Committee) 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
Total - General Fund	0	-1,000,000	0	-1,000,000	0	-1,000,000	0	-1,000,000
Budget Totals - GF	163	140,878,354	163	143,046,326	-2	-2,706,911	-2	-2,776,869

Reserve for Salary Adjustments OPM20100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
BUDGET SUMMARY						
Other Current Expenses						
Reserve for Salary Adjustments	62,719,295	3,376,402	14,677,862	148,029,215	14,677,862	148,029,215
Agency Total - General Fund	62,719,295	3,376,402	14,677,862	148,029,215	14,677,862	148,029,215
Reserve for Salary Adjustments	4,880,795	5,222,096	2,582,210	12,947,130	2,582,210	12,947,130
Agency Total - Special Transportation Fund	4,880,795	5,222,096	2,582,210	12,947,130	2,582,210	12,947,130
Agency Total - Appropriated Funds	67,600,090	8,598,498	17,260,072	160,976,345	17,260,072	160,976,345

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	0	3,376,402	0	3,376,402	0	0	0	0
FY 09 Governor Estimated Expenditures - TF	0	5,222,096	0	5,222,096	0	0	0	0

Fund Collective Bargaining Requirements
 -(Governor) Funding of \$125,424,020 in FY 10 and \$259,988,321 is provided to finance General Fund collective bargaining requirements and other expenditures. Funding of \$7,132,135 in FY 10 and \$17,311,506 is provided to finance Transportation Fund collective bargaining requirements and other expenditures.

-(Committee) Same as Governor.

Reserve for Salary Adjustments	0	125,424,020	0	259,988,321	0	0	0	0
Total - General Fund	0	125,424,020	0	259,988,321	0	0	0	0
Reserve for Salary Adjustments	0	7,132,135	0	17,311,506	0	0	0	0
Total - Special Transportation Fund	0	7,132,135	0	17,311,506	0	0	0	0

Reduce Funding for Unsettled Contracts
 Eleven bargaining units have contracts that expire on June 30, 2009 and are unsettled for FY 10. Ten bargaining units have contracts that expire on June 30, 2010 and are unsettled for FY 11.

-(Governor) Reduce General Fund funding of \$114,122,560 in FY 10 and \$115,335,508 in FY 11 for unsettled contracts and other expenditures. Reduce Transportation Fund funding of \$9,772,021 in FY 10 and \$9,586,472 in FY 11 for unsettled contracts and other expenditures. This eliminates funding for the 11 bargaining units that have unsettled contracts in FY 10.

-(Committee) Same as Governor.

Reserve for Salary Adjustments	0	-114,122,560	0	-115,335,508	0	0	0	0
Total - General Fund	0	-114,122,560	0	-115,335,508	0	0	0	0
Reserve for Salary Adjustments	0	-9,772,021	0	-9,586,472	0	0	0	0
Total - Special Transportation Fund	0	-9,772,021	0	-9,586,472	0	0	0	0
Budget Totals - GF	0	14,677,862	0	148,029,215	0	0	0	0
Budget Totals - TF	0	2,582,210	0	12,947,130	0	0	0	0

Department of Administrative Services DAS23000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	267	289	285	285	283	283
BUDGET SUMMARY						
Personal Services	20,954,871	21,585,903	22,354,561	22,717,802	22,580,631	22,943,872
Other Expenses	1,216,198	1,093,777	1,165,847	1,165,847	665,847	665,847
Equipment	100	0	100	100	100	100
Other Current Expenses						
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
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	334,000	334,000
Claims Commissioner Operations	0	0	386,228	390,511	339,094	343,377
Properties Review Board Operations	0	0	450,129	454,161	0	0
State Insurance and Risk Mgmt Operations	0	0	14,170,932	15,160,638	0	0
Agency Total - General Fund	28,893,870	29,544,567	44,151,760	45,518,022	29,543,635	29,916,159
State Insurance and Risk Mgmt Operations	0	0	2,536,000	2,717,500	0	0
Agency Total - Special Transportation Fund	0	0	2,536,000	2,717,500	0	0
Agency Total - Appropriated Funds	28,893,870	29,544,567	46,687,760	48,235,522	29,543,635	29,916,159
Additional Funds Available						
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
Agency Grand Total	29,088,758	29,901,878	46,879,148	48,427,025	29,735,023	30,107,662

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	289	29,544,567	289	29,544,567	0	0	0	0
FY 09 Governor Estimated Expenditures - TF	0	0	0	0	0	0	0	0

Inflation and Non-Program Changes								
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
Total - General Fund	0	1,026,034	0	1,385,275	0	0	0	0

Adjust Placement of the Insurance and Risk Management Board
 -(Governor) Transfer function 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 funding of \$2,536,000 in FY 10 and \$2,717,500 in FY 11 to DAS.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11		
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	
-(Committee) The Insurance and Risk Management Board is not transferred to DAS.									
State Insurance and Risk Mgmt Operations	0	0	0	0	0	-2	-14,170,932	-2	-15,160,638
Total - General Fund	0	0	0	0	0	-2	-14,170,932	-2	-15,160,638
State Insurance and Risk Mgmt Operations	0	0	0	0	0	0	-2,536,000	0	-2,717,500
Total - Special Transportation Fund	0	0	0	0	0	0	-2,536,000	0	-2,717,500
Adjust Placement of the Office of the Claims Commission									
-(Governor) Transfer the Office of Claims Commissioner, three positions, and funding of \$386,228 in FY 10 and \$390,511 in FY 11 to DAS.									
-(Committee) Transfer the Office of Claims Commissioner, two positions, and funding of \$339,094 in FY 10 and \$343,377 in FY 11 to DAS.									
Claims Commissioner Operations	2	339,094	2	343,377	-1	-47,134	-1	-47,134	
Total - General Fund	2	339,094	2	343,377	-1	-47,134	-1	-47,134	
Adjust Placement of the State Properties Review Board									
-(Governor) 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.									
-(Committee) The State Properties Review Board is not transferred to DAS.									
Properties Review Board Operations	0	0	0	0	0	-3	-450,129	-3	-454,161
Total - General Fund	0	0	0	0	0	-3	-450,129	-3	-454,161
Adjust Funding for the Correctional Ombudsman Account									
The Correctional Ombudsman investigates complaints from inmates in the custody of the Department of Correction. On June 30, 2009 the Correctional Ombudsman contract expires.									
-(Governor) Eliminate the Correctional Ombudsman account and funding of \$334,000 in both FY 10 and FY 11.									
-(Committee) Funding of \$334,000 in FY 10 and FY 11 is restored for the Correctional Ombudsman account.									
Correctional Ombudsman	0	0	0	0	0	0	334,000	0	334,000
Total - General Fund	0	0	0	0	0	0	334,000	0	334,000
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.									
-(Committee) Same as Governor.									
W. C. Administrator	0	-400,000	0	-400,000	0	0	0	0	0
Total - General Fund	0	-400,000	0	-400,000	0	0	0	0	0

	Committee FY 10		Committee 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 three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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.

-(Committee) 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
Total - General Fund	0	-49,070	0	-49,070	0	0	0	0

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.

-(Committee) Five positions and funding of \$213,414 in both FY 10 and FY 11 are transferred from DOIT (3 positions) and the Comptroller (2 positions) to centralize CORE-CT Human Resources functions and operations in DAS. One of the positions transferred from DOIT is vacant. Funding for this position has been removed, however the authorized position remains.

Personal Services	5	211,414	5	211,414	0	-72,586	0	-72,586
Other Expenses	0	2,000	0	2,000	0	0	0	0
Total - General Fund	5	213,414	5	213,414	0	-72,586	0	-72,586

Eliminate Vacant Positions

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

-(Committee) Same as Governor.

Personal Services	-17	0	-17	0	0	0	0	0
Total - General Fund	-17	0	-17	0	0	0	0	0

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.

-(Committee) Same as Governor.

Quality of Work-Life	0	-350,000	0	-350,000	0	0	0	0
Total - General Fund	0	-350,000	0	-350,000	0	0	0	0

Committee FY 10		Committee 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 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.

-(Committee) Same as Governor.

Tuition Reimbursement - Training and Travel	0	-382,000	0	-382,000	0	0	0	0
Total - General Fund	0	-382,000	0	-382,000	0	0	0	0

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.

-(Committee) 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
Total - General Fund	0	-91,090	0	-91,090	0	0	0	0

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.

-(Committee) Same as Governor.

Equipment	0	-80,970	0	-71,970	0	0	0	0
Total - General Fund	0	-80,970	0	-71,970	0	0	0	0

	Committee FY 10		Committee 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 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.								
-(Committee) Same as Governor.								
Loss Control Risk Management	0	-25,000	0	-25,000	0	0	0	0
Total - General Fund	0	-25,000	0	-25,000	0	0	0	0
Transfer Fiscal and Human Resources Responsibilities from CHRO to DAS								
-(Committee) Transfer two positions and funding of \$153,690 to the DAS Small Agency Resource Team (SMART) to reflect DAS assuming responsibility of the fiscal and human resources functions of CHRO.								
Personal Services	2	153,690	2	153,690	2	153,690	2	153,690
Total - General Fund	2	153,690	2	153,690	2	153,690	2	153,690
Transfer Affirmative Action Responsibilities from CHRO to DAS								
-(Committee) Transfer two positions and funding of \$144,966 in FY 10 to reflect DAS assuming responsibility of state agency affirmative action plan duties from CHRO.								
Personal Services	2	144,966	2	144,966	2	144,966	2	144,966
Total - General Fund	2	144,966	2	144,966	2	144,966	2	144,966
Reduce Other Expenses to Achieve Savings								
-(Committee) 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
Total - General Fund	0	-500,000	0	-500,000	0	-500,000	0	-500,000
Budget Totals - GF	283	29,543,635	283	29,916,159	-2	-14,608,125	-2	-15,601,863
Budget Totals - TF	0	0	0	0	0	-2,536,000	0	-2,717,500

Workers' Compensation Claims - Department of Administrative Services DAS23100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11		
BUDGET SUMMARY								
Other Current Expenses								
Workers' Compensation Claims	23,602,180	24,706,154	24,706,154	24,706,154	24,706,154	24,706,154		
Agency Total - General Fund	23,602,180	24,706,154	24,706,154	24,706,154	24,706,154	24,706,154		
Workers' Compensation Claims	4,772,706	5,077,835	5,200,783	5,200,783	5,200,783	5,200,783		
Agency Total - Special Transportation Fund	4,772,706	5,077,835	5,200,783	5,200,783	5,200,783	5,200,783		
Agency Total - Appropriated Funds	28,374,886	29,783,989	29,906,937	29,906,937	29,906,937	29,906,937		
	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	0	24,706,154	0	24,706,154	0	0	0	0
FY 09 Governor Estimated Expenditures - TF	0	5,077,835	0	5,077,835	0	0	0	0
Inflation and Non-Program Changes								
Workers' Compensation Claims	0	122,948	0	122,948	0	0	0	0
Total - Special Transportation Fund	0	122,948	0	122,948	0	0	0	0
Fund FY 09 General Fund Deficiency								
-(Governor) "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2009" (Governor's Deficiency Bill) includes deficiency appropriations totaling \$85.8 million for the following agencies: Department of Mental Health and Addiction Services (\$10.0 million); Department of Social Services (\$55.98 million); Department of Correction (\$18.32 million); and Workers' Compensation Claims - DAS (\$1.5 million).								
The DAS workers' compensation claims deficiency of \$1.5 million is being driven by significant increases in medical costs and indemnity costs on older claims, as well as the roll-out of the FY 08 deficiency.								
-(Committee) Same as Governor.								
Budget Totals - GF	0	24,706,154	0	24,706,154	0	0	0	0
Budget Totals - TF	0	5,200,783	0	5,200,783	0	0	0	0

Department of Information Technology ITD25000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	122	149	118	118	326	326
Permanent Full-Time - OF	181	208	208	208	0	0
BUDGET SUMMARY						
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
Other Current Expenses						
Connecticut Education Network	3,233,489	3,077,163	3,479,874	3,502,390	3,479,874	3,502,390
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
Agency Total - General Fund	25,438,832	25,797,975	25,633,606	25,986,086	47,376,948	48,611,672
Additional Funds Available						
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	9,896,455	10,000,976
Private Contributions	0	869,000	519,500	19,500	519,500	19,500
Agency Grand Total	26,224,767	68,733,378	66,738,657	66,725,161	58,645,644	58,632,148

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	149	25,797,975	149	25,797,975	0	0	0	0
Inflation and Non-Program Changes								
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
Total - General Fund	0	3,699,900	0	4,073,380	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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.

-(Committee) 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
Total - General Fund	0	-225,037	0	-225,037	0	0	0	0

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

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.

-(Committee) Same as Governor.

E-Government Licensing	0	752,741	0	0	0	0	0	0
Total - Carry Forward Funding	0	752,741	0	0	0	0	0	0

CORE-CT Consolidation

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 amongst 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.

-(Committee) 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
Total - General Fund	-29	-2,117,000	-29	-2,123,000	0	0	0	0

Reallocate Funding from DMHAS and DPS

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.

-(Committee) Same as Governor.

Personal Services	2	213,175	2	213,175	0	0	0	0
Total - General Fund	2	213,175	2	213,175	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
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.								
-(Committee) Same as Governor.								
Personal Services	-4	-182,697	-4	-182,697	0	0	0	0
Total - General Fund	-4	-182,697	-4	-182,697	0	0	0	0
Reduce 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) Funding is reduced by \$501,011.								
-(Committee) Same as Governor.								
Connecticut Education Network	0	-501,011	0	-501,011	0	0	0	0
Total - General Fund	0	-501,011	0	-501,011	0	0	0	0
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: 18 positions and funding in the amount of \$5.2 million in FY 08 and \$7.4 million in FY 09 were transferred from the Revolving Fund to the Internet and E-Mail Services accounting within the GF.								
-(Governor) Funding is reduced by \$34,445 in each year of the biennium.								
-(Committee) Same as Governor.								
Internet and E-Mail Services	0	-34,445	0	-34,445	0	0	0	0
Total - General Fund	0	-34,445	0	-34,445	0	0	0	0
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).								
-(Committee) Same as Governor.								
Other Expenses	0	-4,434	0	-4,434	0	0	0	0
Total - General Fund	0	-4,434	0	-4,434	0	0	0	0
Reduce Other Expenses								
-(Governor) Funding is reduced to effect economies.								
-(Committee) Same as Governor.								
Other Expenses	0	-292,820	0	-292,820	0	0	0	0
Total - General Fund	0	-292,820	0	-292,820	0	0	0	0

Committee FY 10		Committee 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 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.

-(Committee) Same as Governor.

Connecticut Education Network	0	-720,000	0	-735,000	0	0	0	0
Total - General Fund	0	-720,000	0	-735,000	0	0	0	0

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. In accordance with Section 31 of HB 6363, "AAC the State Budget for the Biennium Ending June 30, 2011, and Making Appropriations Therefor," the authorized position count for the Revolving Fund remains capped at 208.

-(Committee) Same as Governor.

Transfer Funds to Support CORE-CT Disaster Recovery

-(Committee) 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
Total - General Fund	0	-292,000	0	-292,000	0	-292,000	0	-292,000

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

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 funds total \$37.2 million in FY 10 and \$38.3 million in FY 11.

-(Committee) 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 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	208	23,035,342	208	23,917,586	208	23,035,342	208	23,917,586
Total - General Fund	208	23,035,342	208	23,917,586	208	23,035,342	208	23,917,586
Special Funds, Non-Appropriated	-208	-29,836,355	-208	-30,718,599	-208	-29,836,355	-208	-30,718,599
Total - Special Funds, Non-Appropriated	-208	-29,836,355	-208	-30,718,599	-208	-29,836,355	-208	-30,718,599

Reduce Other Expenses to Achieve Savings

-(Committee) 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
Total - General Fund	0	-1,000,000	0	-1,000,000	0	-1,000,000	0	-1,000,000

Budget Totals - GF	326	47,376,948	326	48,611,672	208	21,743,342	208	22,625,586
Budget Totals - OF	-208	-29,083,614	-208	-30,718,599	-208	-29,836,355	-208	-30,718,599

Department of Public Works DPW27000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	130	139	138	138	138	138
Permanent Full-Time - OF	61	68	68	68	68	68
BUDGET SUMMARY						
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	27,285,784	27,411,416
Equipment	0	0	100	100	100	100
Other Current Expenses						
Management Services	4,490,804	4,220,675	4,236,508	4,236,508	4,236,508	4,236,508
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
Agency Total - General Fund	55,262,001	52,916,093	57,386,511	57,186,013	55,586,511	55,436,013
Additional Funds Available						
Bond Funds	0	5,958,413	5,965,136	5,965,136	5,965,136	5,965,136
Agency Grand Total	55,262,001	58,874,506	63,351,647	63,151,149	61,551,647	61,401,149

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	139	52,916,093	139	52,916,093	0	0	0	0
Inflation and Non-Program Changes								
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
Total - General Fund	0	6,506,403	0	6,555,630	0	0	0	0

Defer or Eliminate New leases

The Department of Administrative Services (DAS), 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: \$452,000 for DAS, \$400,000 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.

-(Committee) Same as Governor.

Rents and Moving	0	-997,000	0	-997,000	0	0	0	0
Total - General Fund	0	-997,000	0	-997,000	0	0	0	0

	Committee FY 10		Committee 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								
<p>-(Governor) The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	0	-1,277	0	-1,277	0	0	0	0
Total - General Fund	0	-1,277	0	-1,277	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
<p>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.</p> <p>-(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.</p> <p>-(Committee) Same as Governor.</p>								
Equipment	0	-216,400	0	-224,725	0	0	0	0
Total - General Fund	0	-216,400	0	-224,725	0	0	0	0
Transfer Lease Costs to the Regional Community-Technical College System								
<p>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.</p> <p>-(Governor)) Transfer costs for Capital Community College's leased space to the Regional Community Technical College System.</p> <p>-(Committee) Same as Governor.</p>								
Rents and Moving	0	-724,200	0	-965,600	0	0	0	0
Total - General Fund	0	-724,200	0	-965,600	0	0	0	0
Eliminate Vacant Positions								
<p>-(Governor) Funding of \$80,000 is reduced in FY 10 and FY 11 to reflect the elimination of 1 position that is currently vacant.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	-1	-80,000	-1	-80,000	0	0	0	0
Total - General Fund	-1	-80,000	-1	-80,000	0	0	0	0

	Committee FY 10		Committee 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 \$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 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).								
-(Committee) Same as Governor.								
Other Expenses	0	-17,108	0	-17,108	0	0	0	0
Total - General Fund	0	-17,108	0	-17,108	0	0	0	0
Renegotiate Current Leases								
-(Committee) 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
Total - General Fund	0	-1,300,000	0	-1,250,000	0	-1,300,000	0	-1,250,000
Achieve Efficiencies in the Facilities Design Account								
-(Committee) 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
Total - General Fund	0	-500,000	0	-500,000	0	-500,000	0	-500,000
Budget Totals - GF	138	55,586,511	138	55,436,013	0	-1,800,000	0	-1,750,000

Attorney General OAG29000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	302	316	310	310	311	311
BUDGET SUMMARY						
Personal Services	29,451,634	30,435,683	31,321,000	31,411,000	31,317,674	31,407,674
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
Agency Total - General Fund	30,957,764	32,022,699	32,851,737	32,938,737	32,348,411	32,435,411
Additional Funds Available						
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
Agency Grand Total	30,957,764	37,252,599	38,243,737	38,353,737	37,740,411	37,850,411

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	316	32,022,699	316	32,022,699	0	0	0	0
Inflation and Non-Program Changes								
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
Total - General Fund	0	983,964	0	1,070,964	0	0	0	0

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

-(Committee) Same as Governor.

Equipment	0	-200,000	0	-200,000	0	0	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0	0	0

Eliminate Vacant Positions

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

-(Committee) Same as Governor.

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

Committee FY 10		Committee 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 three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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.

-(Committee) Same as Governor.

Other Expenses	0	-41,547	0	-41,547	0	0	0	0
Total - General Fund	0	-41,547	0	-41,547	0	0	0	0

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).

-(Committee) Same as Governor.

Other Expenses	0	-54,379	0	-54,379	0	0	0	0
Total - General Fund	0	-54,379	0	-54,379	0	0	0	0

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.

-(Committee) The Office of the Child Advocate is to remain as a separately budgeted agency.

Personal Services	0	0	0	0	-1	-141,000	-1	-141,000
Total - General Fund	0	0	0	0	-1	-141,000	-1	-141,000

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Personal Services								
-(Committee) 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.								
Adjust Placement of Contract Compliance Responsibilities from CHRO								
According to Section 46a-68j-30(9) of the Contract Compliance Regulations, every agency awarding a contract subject to the contract compliance requirements has an obligation to "aggressively solicit the participation of legitimate minority business enterprises as bidders, contractors, subcontractors and suppliers of materials.								
-(Committee) The responsibility of reviewing contract compliance is transferred from CHRO to the Office of the Attorney General, along with 2 positions and funding of \$137,674.								
Personal Services	2	137,674	2	137,674	2	137,674	2	137,674
Total - General Fund	2	137,674	2	137,674	2	137,674	2	137,674
Reduce Other Expenses to Achieve Savings								
-(Committee) 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
Total - General Fund	0	-500,000	0	-500,000	0	-500,000	0	-500,000
Budget Totals - GF	311	32,348,411	311	32,435,411	1	-503,326	1	-503,326

Office of the Claims Commissioner OCC29500

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

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	4	396,235	4	396,235	0	0	0	0
Inflation and Non-Program Changes								
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
Total - General Fund	0	22,700	0	26,983	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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

-(Committee) Same as Governor.

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

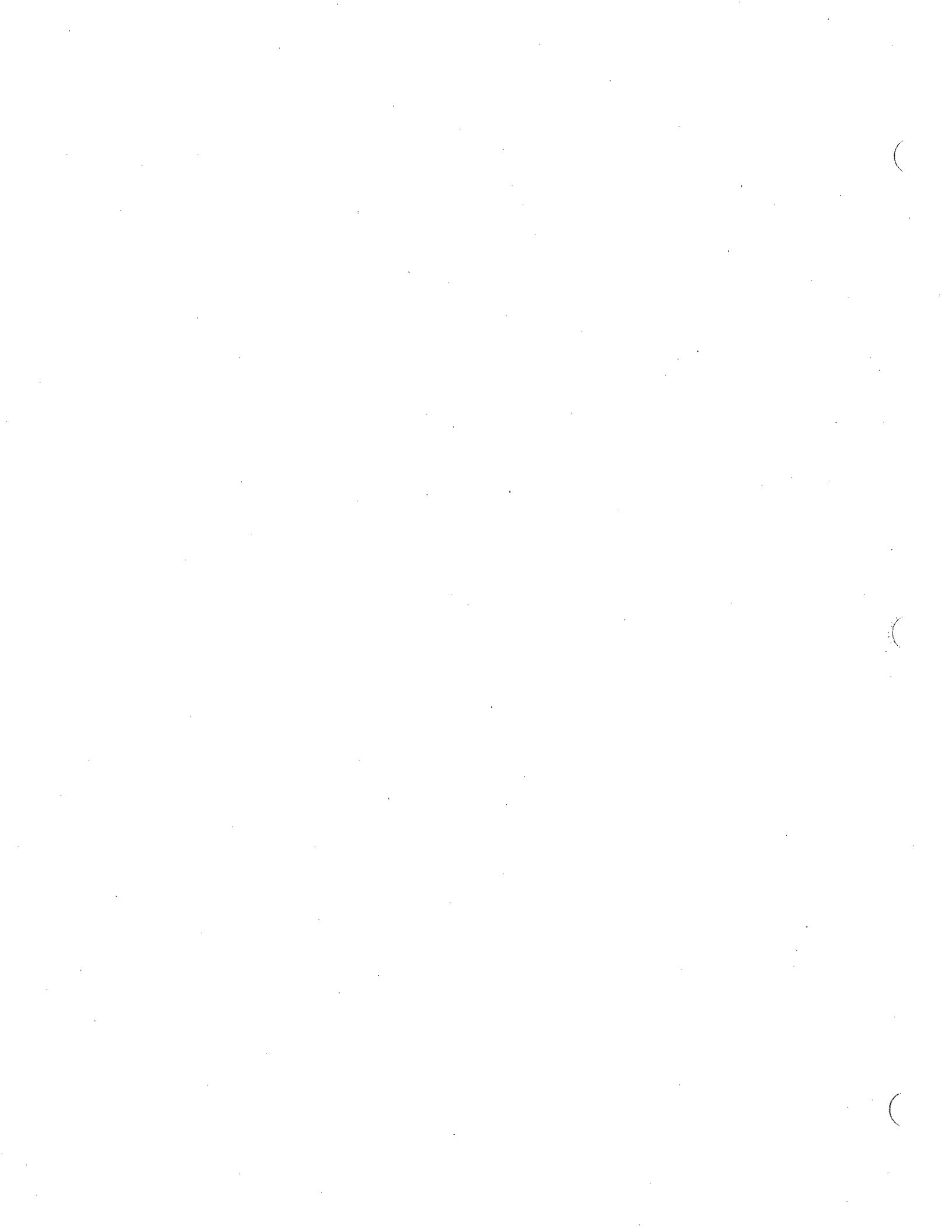
Achieve Other Expenses General Savings

-(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).

-(Committee) Same as Governor.

Other Expenses	0	-51	0	-51	0	0	0	0
Total - General Fund	0	-51	0	-51	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Vacant Positions								
-(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.								
-(Committee) Same as Governor.								
Personal Services	-1	-31,656	-1	-31,656	0	0	0	0
Total - General Fund	-1	-31,656	-1	-31,656	0	0	0	0
Transfer the Office of the Claims Commissioner to DAS								
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).								
-(Committee) 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
Total - General Fund	-3	-386,228	-3	-390,511	0	0	0	0
Budget Totals - GF	0	0	0	0	0	0	0	0



REGULATION AND PROTECTION



Department of Public Safety DPS32000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	1,693	1,787	1,776	1,776	1,750	1,750
Permanent Full-Time - OF	12	10	9	9	9	9
Permanent Full-Time - OF	71	71	71	71	71	71
BUDGET SUMMARY						
Personal Services	130,225,116	134,510,889	136,549,790	138,528,538	133,040,484	135,019,232
Other Expenses	31,664,861	30,062,009	30,860,792	31,671,817	30,530,524	31,341,549
Equipment	100	0	100	100	100	100
Other Current Expenses						
Stress Reduction	23,354	23,686	23,354	23,354	23,354	23,354
Fleet Purchase	7,825,074	7,933,581	8,501,239	8,963,596	8,234,839	8,697,196
Gun Law Enforcement Task Force	147,182	400,000	400,000	400,000	400,000	400,000
Workers' Compensation Claims	2,939,716	3,438,787	3,438,787	3,438,787	3,438,787	3,438,787
COLLECT	0	48,925	48,925	48,925	48,925	48,925
Urban Violence Task Force	308,700	318,018	318,018	318,018	318,018	318,018
Persistent Violent Felony Offenders Act	0	514,000	0	0	0	0
Other Than Payments to Local Governments						
Civil Air Patrol	36,758	34,920	34,920	34,920	34,920	34,920
Grant Payments to Local Governments						
SNTF Local Officer Incentive Program	238,800	238,800	0	0	0	0
Agency Total - General Fund	173,409,661	177,523,615	180,175,925	183,428,055	176,069,951	179,322,081
Additional Funds Available						
Federal Contributions	7,371,066	2,129,000	1,498,500	1,498,500	1,498,500	1,498,500
Bond Funds	0	465,500	0	0	0	0
Private Contributions	0	27,103,152	28,000,539	28,671,106	28,000,539	28,671,106
Agency Grand Total	180,780,727	207,221,267	209,674,964	213,597,661	205,568,990	209,491,687

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	1,787	177,523,615	1,787	177,523,615	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	6,980,203	0	7,865,901	0	0	0	0
Other Expenses	0	1,824,879	0	2,195,104	0	0	0	0
Equipment	0	3,016,045	0	2,395,255	0	0	0	0
Stress Reduction	0	-332	0	-332	0	0	0	0
Fleet Purchase	0	1,077,215	0	1,539,572	0	0	0	0
Workers' Compensation Claims	0	180,989	0	180,989	0	0	0	0
COLLECT	0	2,575	0	2,575	0	0	0	0
Persistent Violent Felony Offenders Act	0	-514,000	0	-514,000	0	0	0	0
Civil Air Patrol	0	1,838	0	1,838	0	0	0	0
Total - General Fund	0	12,569,412	0	13,666,902	0	0	0	0

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.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Equipment	0	-3,015,945	0	-2,395,155	0	0	0	0
Total - General Fund	0	-3,015,945	0	-2,395,155	0	0	0	0

Rollout of FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$602,959 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Fleet Purchase	0	-417,557	0	-417,557	0	0	0	0
Workers' Compensation Claims COLLECT	0	-180,989	0	-180,989	0	0	0	0
Civil Air Patrol	0	-2,575	0	-2,575	0	0	0	0
Total - General Fund	0	-1,838	0	-1,838	0	0	0	0
Total - General Fund	0	-602,959	0	-602,959	0	0	0	0

Other Expenses General Reduction

-(Governor) Funding of \$274,404 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).

-(Committee) Same as Governor.

Other Expenses	0	-274,404	0	-274,404	0	0	0	0
Total - General Fund	0	-274,404	0	-274,404	0	0	0	0

Annualize Funding for Nine Detectives Provided in PA 08-51

PA 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provides funding to state agencies to carry out various criminal justice initiatives.

-(Governor) Funding in the amount of \$608,769 is provided in FY 10 and FY 11 for the annualization of the costs associated with nine new detectives hired under PA 08-51.

-(Committee) Same as Governor.

Personal Services	0	608,769	0	608,769	0	0	0	0
Total - General Fund	0	608,769	0	608,769	0	0	0	0

Reduce Funding for Meal Money

Article 19, section 2 of the NP-1 Bargaining Unit contract provides a meal allowance that varies based on hours worked. The average allowance is \$1.87 per hour worked. Additionally, CGS 29-4 provides that subsistence be maintained for state police personnel at the expense of the state.

-(Governor) Funding in the amount of \$287,313 is reduced in FY 10 and FY 11 to reflect the provision of the meal allowance only to members of the NP-1 Bargaining Unit. It is the current practice of the agency to provide sworn exempt personnel with a meal allowance.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	-287,313	0	-287,313	0	0	0	0
Total - General Fund	0	-287,313	0	-287,313	0	0	0	0

Defer a Trooper Training Class
 A minimum of 1,248 sworn Troopers is required under CGS 29-4. When the current Trooper training class graduates in April, there will be 1,283 sworn positions within the agency.
 -(Governor) Funding for one Trooper training class is deferred until FY 11, resulting in a reduction of \$1,533,850 in FY 10.

-(Committee) Same as Governor.								
Personal Services	0	-1,093,050	0	0	0	0	0	0
Other Expenses	0	-440,800	0	0	0	0	0	0
Total - General Fund	0	-1,533,850	0	0	0	0	0	0

Limit Usage of State Police Aviation Unit Aircrafts
 The State Police Aviation Unit consists of three fixed wing airplanes and one helicopter.
 -(Governor) Use of Aviation Unit aircraft is limited to one helicopter and one fixed wing airplane, resulting in a reduction of \$310,333 in FY 10 and FY 11.

-(Committee) Same as Governor.								
Personal Services	0	-99,000	0	-99,000	0	0	0	0
Other Expenses	0	-211,333	0	-211,333	0	0	0	0
Total - General Fund	0	-310,333	0	-310,333	0	0	0	0

Deploy Troopers to Patrol Duties from Other Areas
 There are currently 24 State Troopers assigned as School Resource Officers in various high schools throughout the state. Funding for these positions was initially provided through the federal Community Oriented Policing Services grant in 1998, which expired in 2002. In addition, 13 Troopers currently perform non-patrol duties such as recruit coordination, risk management, and in-service training.
 -(Governor) A total of 31 Troopers (including 18 School Resource Officers) are deployed to patrol duties from other areas, resulting in a reduction in overtime of \$1,534,500 in FY 10 and FY 11.

-(Committee) Same as Governor.								
Personal Services	0	-1,534,500	0	-1,534,500	0	0	0	0
Total - General Fund	0	-1,534,500	0	-1,534,500	0	0	0	0

Adjust Non-Reimbursed Bradley Airport Troopers
 An agreement between Bradley International Airport and the Department of Public Safety calls for the deployment of 15 Troopers, 7 Airport Police Officers, and 10 Dispatchers, which is reimbursed by the airport. It is currently the practice of DPS to provide 37 state sworn personnel, 1 Office Assistant, and 4 Airport Police Officers.
 -(Governor) Eighteen non-reimbursed Troopers are deployed away from Bradley International Airport to other patrol duties, resulting in overtime savings of \$891,000 in FY 10 and FY 11.

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

-(Committee) The redeployment is not provided, however the agency is directed to enact a policy to reduce overtime expenditures in the amount of \$891,000 in FY 10 and FY 11.

Personal Services	0	-891,000	0	-891,000	0	0	0	0
Total - General Fund	0	-891,000	0	-891,000	0	0	0	0

Initiate Formal Memorandum of Understanding Between DOT and DPS

It has been the practice of the Department of Public Safety (DPS) to provide Bradley International Airport with Troopers in excess of those supported by funding from the Bradley Enterprise Fund. In FY 09, it is projected that DPS will have provided 52 positions to Bradley in total, including 10 Dispatchers, 1 Office Assistant, 1 Lieutenant, 27 Troopers, 8 Sergeants, 1 Master Sergeant, and 4 Airport Police Officers; funding for only 32 positions is anticipated to be funded by the Bradley Enterprise Fund.

-(Committee) DPS and the Department of Transportation (DOT) are directed to enter into a Memorandum of Understanding providing that funding for all Troopers at Bradley International Airport be funded through the Bradley Enterprise Fund. This results in a total savings of \$2.5 million in FY 10 and FY 11.

Personal Services	0	-2,337,972	0	-2,337,972	0	-2,337,972	0	-2,337,972
Other Expenses	0	-203,698	0	-203,698	0	-203,698	0	-203,698
Total - General Fund	0	-2,541,670	0	-2,541,670	0	-2,541,670	0	-2,541,670

Reduce Discretionary Troopers at Rentschler Field Events

The Department of Public Safety currently provides the services of Troopers for football games at Rentschler Field in excess of that which is called for in an agreement between DPS and the Office of Policy and Management.

-(Governor) The use of Troopers at Rentschler Field is reduced to the level agreed upon between DPS and OPM, resulting in overtime savings of \$50,000 in FY 10 and FY 11.

-(Committee) Same as Governor.

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

Reduce Number of Civilian Vehicles in DPS Fleet

The Department of Public Safety fleet includes 97 assigned civilian vehicles.

-(Governor) The replacement of 20 civilian vehicles is eliminated, resulting in a reduction of \$72,000 in FY 10 and FY 11.

-(Committee) The Department's civilian fleet and motor vehicle fuel expense is reduced by 20%. This equates to the elimination of 94 civilian vehicle replacements, resulting in a savings of \$464,970 in FY 10 and FY 11.

Other Expenses	0	-126,570	0	-126,570	0	-126,570	0	-126,570
Fleet Purchase	0	-338,400	0	-338,400	0	-266,400	0	-266,400
Total - General Fund	0	-464,970	0	-464,970	0	-392,970	0	-392,970

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

Consolidate Weigh Station Operations into the Department of Motor Vehicles

CGS 14-270c provides that weigh stations be staffed by both the Department of Public Safety and the Department of Motor Vehicles. DPS currently provides 21 officers to staff the Greenwich and Danbury weigh stations.

-(Governor) Responsibility for the operation of all weigh stations is consolidated into the Department of Motor Vehicles, and 11 Vehicle Weight and Safety Inspectors currently within DPS are transferred to DMV. This would result in a reduction of \$1,595,208 in Personal Services in FY 10 and FY 11 due to the transfer of staff and reduction of overtime.

-(Committee) Responsibility for the operation of the Danbury, Middletown, Waterford, and Union weigh stations is consolidated into the Department of Motor Vehicles, and 11 Vehicle Weight and Safety Inspectors currently within DPS are transferred to DMV. Responsibility for the operation of the Greenwich weigh station is provided by both DPS and DMV, subject to a Memorandum of Understanding which the agencies are directed to enter into. This would result in a reduction of \$1,347,708 in Personal Services in FY 10 and FY 11 due to the transfer of staff and reduction of overtime.

Personal Services	-11	-1,347,708	-11	-1,347,708	0	247,500	0	247,500
Total - General Fund	-11	-1,347,708	-11	-1,347,708	0	247,500	0	247,500

Eliminate Statewide Narcotics Task Force

The Statewide Narcotics Task Force provides a stipend of \$1,200 per month for municipal police departments that partner with the State Narcotics Task Force.

-(Governor) Payments to municipal police departments for participation on the State Narcotics Task Force is eliminated, resulting in a reduction of \$238,800 in FY 10 and FY 11.

-(Committee) Same as Governor.

SNTF Local Officer Incentive Program	0	-238,800	0	-238,800	0	0	0	0
Total - General Fund	0	-238,800	0	-238,800	0	0	0	0

Transfer Five Vehicles to the Department of Emergency Management and Homeland Security

-(Governor) Five vehicles are transferred to the Department of Emergency Management and Homeland Security for Urban Search and Rescue, resulting in a reduction of \$20,000 in FY 10 and FY 11. Funding will be transferred to DEMHS to cover the costs of leasing the vehicles from the Department of Administrative Services.

-(Committee) Same as Governor.

Fleet Purchase	0	-20,000	0	-20,000	0	0	0	0
Total - General Fund	0	-20,000	0	-20,000	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>Adjust Placement of Responsibilities of the Board of Firearms Permit Examiners to DPS CGS 29-32b establishes the Board of Firearms Permit Examiners to hear appeals from citizens denied firearms permits or renewals. -(Governor) Responsibility for carrying out the functions of the Board is transferred to DPS, with no associated funding.</p> <p>-(Committee) The transfer is not provided. The Board remains within the Department of Public Safety for administrative purposes only and remains an autonomous body.</p>								
<p>Reallocate IT Funding to the Department of Information Technology -(Governor) Funding for an IT Manager dedicated to the technology functions of the Department of Public Safety is established within the Department of Information Technology, resulting in the transfer of \$99,559 from DPS to DOIT in FY 10 and FY 11.</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-99,559	0	-99,559	0	0	0	0
Total - General Fund	0	-99,559	0	-99,559	0	0	0	0
<p>Reduce Number of Troopers Consistent with Statutory Minimum A minimum of 1,248 sworn Troopers is required under CGS 29-4. When the current Trooper training class graduates in April, DPS will have a force of 1,283 sworn personnel.</p> <p>-(Committee) A reduction of 26 sworn personnel is anticipated due to retirement and it is recommended that these positions not be refilled, resulting in a savings of \$1.4 million in FY 10 and FY 11. This leaves nine Troopers as a buffer above the minimum staffing level. To the extent that the specified savings are not achieved through retirement, other actions are to be taken as necessary to achieve savings.</p>								
Personal Services	-26	-1,418,834	-26	-1,418,834	-26	-1,418,834	-26	-1,418,834
Total - General Fund	-26	-1,418,834	-26	-1,418,834	-26	-1,418,834	-26	-1,418,834
<p>Adjust Proportion of Resident State Trooper Costs Paid by Towns and State CGS 29-5 provides that 70% of Resident State Trooper costs are paid by municipalities utilizing the program; the remaining 30% is covered by the state. -(Governor) Section 5 of Governor's Bill 6363 proposes increasing the municipal share of Resident State Trooper costs to 85% in FY 10 and 100% in FY 11.</p> <p>-(Committee) This adjustment is not recommended.</p>								
Budget Totals - GF	1,750	176,069,951	1,750	179,322,081	-26	-4,105,974	-26	-4,105,974

Police Officer Standards and Training Council PST34000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	26	27	27	27	23	23
BUDGET SUMMARY						
Personal Services	1,888,413	2,018,893	2,089,372	2,143,638	1,895,106	1,949,372
Other Expenses	905,892	1,002,353	949,626	949,626	993,398	993,398
Equipment	100	0	100	100	100	100
Agency Total - General Fund	2,794,405	3,021,246	3,039,098	3,093,364	2,888,604	2,942,870
Additional Funds Available						
Federal Contributions	206,675	34,371	11,121	11,121	11,121	11,121
Bond Funds	0	110,400	21,000	21,000	21,000	21,000
Private Contributions	0	3,707	3,707	3,707	3,707	3,707
Agency Grand Total	3,001,080	3,169,724	3,074,926	3,129,192	2,924,432	2,978,698

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	27	3,021,246	27	3,021,246	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	99,331	0	153,597	0	0	0	0
Other Expenses	0	26,249	0	26,249	0	0	0	0
Equipment	0	191,355	0	103,105	0	0	0	0
Total - General Fund	0	316,935	0	282,951	0	0	0	0

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.

-(Committee) Same as Governor.

Equipment	0	-191,255	0	-103,005	0	0	0	0
Total - General Fund	0	-191,255	0	-103,005	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$26,249 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-26,249	0	-26,249	0	0	0	0
Total - General Fund	0	-26,249	0	-26,249	0	0	0	0

	Committee FY 10		Committee 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 \$8,955 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).								
-(Committee) Same as Governor.								
Other Expenses	0	-8,955	0	-8,955	0	0	0	0
Total - General Fund	0	-8,955	0	-8,955	0	0	0	0
Adjust Funding for One Recruit Class								
In FY 08, 288 municipal police recruits completed the 880 hour recruit training program. The costs of an average recruit class include meals (\$23,500), supplies (\$5,494), printing and binding (\$5,879), vehicle maintenance (\$4,948), law enforcement and security equipment (\$3,326), graduation expense (\$170), part time instructors (\$13,800), and overtime (\$15,502).								
-(Governor) Funding for one recruit class is eliminated, resulting in a reduction of \$72,624 in FY 10 and FY 11.								
-(Committee) Funding for one recruit class is restored.								
Personal Services	0	0	0	0	0	28,852	0	28,852
Other Expenses	0	0	0	0	0	43,772	0	43,772
Total - General Fund	0	0	0	0	0	72,624	0	72,624
Consolidate Administrative Functions Under the Department of Public Safety								
CGS 7-294b establishes the Police Officers Standards and Training Council (POST) in the Department of Public Safety's Division of State Police for administrative purposes only.								
-(Committee) Administrative functions of POST are transferred to the Department of Public Safety, whose administrative staff shall provide all assistance necessary for the agency to maintain program operations independently. This results in a savings of \$223,118 in FY 10 and FY 11, including the elimination of 4 positions.								
Personal Services	-4	-223,118	-4	-223,118	-4	-223,118	-4	-223,118
Total - General Fund	-4	-223,118	-4	-223,118	-4	-223,118	-4	-223,118
Allow Agency to Recover Certain Expenses								
POST does not currently charge any municipality for police recruit training.								
-(Committee) A provision that the agency be able to recover the costs of recruit training for police recruits of towns no longer operating a municipal police training center in their town as of January 1, 2007 is recommended.								
Budget Totals - GF	23	2,888,604	23	2,942,870	-4	-150,494	-4	-150,494

Board of Firearms Permit Examiners FPE34100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	1	1	0	0	1	1
BUDGET SUMMARY						
Personal Services	84,280	89,197	0	0	72,390	73,536
Other Expenses	7,558	9,013	0	0	8,971	8,971
Equipment	0	0	0	0	100	100
Agency Total - General Fund	91,838	98,210	0	0	81,461	82,607

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	1	98,210	1	98,210	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	2,078	0	3,224	0	0	0	0
Other Expenses	0	738	0	738	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
Total - General Fund	0	2,916	0	4,062	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$738 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-738	0	-738	0	0	0	0
Total - General Fund	0	-738	0	-738	0	0	0	0

Reduce Other Expenses

-(Governor) Funding of \$42 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).

-(Committee) Same as Governor.

Other Expenses	0	-42	0	-42	0	0	0	0
Total - General Fund	0	-42	0	-42	0	0	0	0

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

Adjust Agency Status

CGS 29-32b establishes the Board of Firearms Permit Examiners to hear appeals from citizens denied firearms permits or renewals. The Board consists of seven members, and is staffed by one full-time manager and one part-time administrative assistant.

-(Governor) It is recommended to eliminate funding for the agency and transfer its functions to the Department of Public Safety, resulting in a reduction of \$100,346 in FY 10 and \$101,492 in FY 11 and the elimination of one full-time position. No corresponding funds or positions are transferred to DPS.

-(Committee) The agency is restored to its current status, though one part-time administrative position is eliminated resulting in a savings of \$18,885 in FY 10 and FY 11.

Personal Services	0	-18,885	0	-18,885	1	72,390	1	73,536
Other Expenses	0	0	0	0	0	8,971	0	8,971
Equipment	0	0	0	0	0	100	0	100
Total - General Fund	0	-18,885	0	-18,885	1	81,461	1	82,607
Budget Totals - GF	1	81,461	1	82,607	1	81,461	1	82,607

Military Department MIL36000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	49	51	51	51	46	46
Permanent Full-Time - OF	61	62	62	62	62	62
BUDGET SUMMARY						
Personal Services	3,162,035	3,523,390	3,505,045	3,550,943	3,429,348	3,475,246
Other Expenses	3,167,726	3,182,931	3,343,324	3,126,666	3,343,324	3,126,666
Equipment	1,000	0	100	100	100	100
Other Current Expenses						
Firing Squads	371,500	319,500	319,500	319,500	319,500	319,500
Veteran's Service Bonuses	796,700	250,000	306,000	306,000	306,000	306,000
Agency Total - General Fund	7,498,961	7,275,821	7,473,969	7,303,209	7,398,272	7,227,512
Additional Funds Available						
Federal Contributions	12,129,010	13,875,903	14,596,171	15,377,144	14,596,171	15,377,144
Bond Funds	0	153,350	284,800	399,600	284,800	399,600
Private Contributions	0	101,258	114,821	128,562	114,821	128,562
Agency Grand Total	19,627,971	21,406,332	22,469,761	23,208,515	22,394,064	23,132,818

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	51	7,275,821	51	7,275,821	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	89,802	0	135,700	0	0	0	0
Other Expenses	0	198,068	0	92,068	0	0	0	0
Equipment	0	339,900	0	301,200	0	0	0	0
Total - General Fund	0	627,770	0	528,968	0	0	0	0

Adjust Veterans' Service Bonuses to Reflect Actual Expenditures

A maximum of \$500 per soldier is available for eligible veterans under this program.

-(Governor) An increase of \$56,000 is provided in FY 10 and FY 11, resulting in a total appropriation of \$306,000 in both years.

-(Committee) Same as Governor.

Veteran's Service Bonuses	0	56,000	0	56,000	0	0	0	0
Total - General Fund	0	56,000	0	56,000	0	0	0	0

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.

-(Committee) Same as Governor.

Equipment	0	-339,800	0	-301,100	0	0	0	0
Total - General Fund	0	-339,800	0	-301,100	0	0	0	0

	Committee FY 10		Committee 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 \$20,948 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).								
-(Committee) Same as Governor.								
Other Expenses	0	-20,948	0	-20,948	0	0	0	0
Total - General Fund	0	-20,948	0	-20,948	0	0	0	0
Close Bristol and Putnam Armories								
The Bristol and Putnam Armories have been identified by the Base Closure and Realignment Commission (BRAC) to be closed and have their functions consolidated with the construction of the new Camp Rell Readiness Center.								
-(Governor) Remaining operating costs for the Bristol and Putnam Armories are removed, resulting in a reduction of \$110,658 in FY 11 (\$79,979 for Bristol and \$30,679 for Putnam).								
-(Committee) Same as Governor.								
Other Expenses	0	0	0	-110,658	0	0	0	0
Total - General Fund	0	0	0	-110,658	0	0	0	0
Adjust Funding for Animal Care for Governor's Horse Guard								
The Military Department is responsible for the operation of the Newtown and Avon Horse Guards.								
-(Governor) Funding for animal care is reduced in the amount of \$16,727 in FY 10 and FY 11. Approximately \$150,500 remains in Other Expenses for animal care.								
-(Committee) Same as Governor.								
Other Expenses	0	-16,727	0	-16,727	0	0	0	0
Total - General Fund	0	-16,727	0	-16,727	0	0	0	0
Reduce Funding for Annual Militia Training								
The Governor's militia units consist of the 1 st and 2 nd Company Foot Guards and 1 st and 2 nd Company Horse Guards, which serve during public ceremonies and for various other functions at the request of the Governor.								
-(Governor) The amount of training provided to the militia units is reduced, resulting in a reduction of \$108,147 in FY 10 and FY 11.								
-(Committee) Same as Governor.								
Personal Services	0	-108,147	0	-108,147	0	0	0	0
Total - General Fund	0	-108,147	0	-108,147	0	0	0	0
Eliminate Vacant Positions								
-(Committee) The elimination of five vacant positions (two of which are funded) is provided, resulting in a savings of \$75,697 in FY 10 and FY 11.								
Personal Services	-5	-75,697	-5	-75,697	-5	-75,697	-5	-75,697
Total - General Fund	-5	-75,697	-5	-75,697	-5	-75,697	-5	-75,697
Budget Totals - GF	46	7,398,272	46	7,227,512	-5	-75,697	-5	-75,697

Commission on Fire Prevention and Control FPC36500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	18	18	18	18	16	16
BUDGET SUMMARY						
Personal Services	1,690,420	1,734,987	1,752,421	1,778,546	1,657,698	1,683,823
Other Expenses	703,588	709,702	717,528	749,762	717,528	749,762
Equipment	0	0	100	100	100	100
Other Current Expenses						
Firefighter Training I	396,629	555,250	0	0	555,250	555,250
Other Than Payments to Local Governments						
Fire Training School - Willimantic	165,353	161,798	161,798	161,798	161,798	161,798
Fire Training School - Torrington	84,650	81,367	81,367	81,367	81,367	81,367
Fire Training School - New Haven	46,750	48,364	48,364	48,364	48,364	48,364
Fire Training School - Derby	37,956	37,139	37,139	37,139	37,139	37,139
Fire Training School - Wolcott	102,363	100,162	100,162	100,162	100,162	100,162
Fire Training School - Fairfield	124,100	70,395	70,395	70,395	70,395	70,395
Fire Training School - Hartford	140,950	169,336	169,336	169,336	169,336	169,336
Fire Training School - Middletown	60,350	59,053	59,053	59,053	59,053	59,053
Fire Training School - Stamford	1,650	3,182	0	0	0	0
Payments to Volunteer Fire Companies	176,931	195,000	95,000	95,000	195,000	195,000
Fire Training School - Stamford	55,000	52,250	55,432	55,432	55,432	55,432
Agency Total - General Fund	3,786,690	3,977,985	3,348,095	3,406,454	3,908,622	3,966,981
Additional Funds Available						
Federal Contributions	60,050	0	0	0	0	0
Bond Funds	0	493,915	0	0	0	0
Private Contributions	0	1,472,405	1,472,405	1,472,405	1,472,405	1,472,405
Agency Grand Total	3,846,740	5,944,305	4,820,500	4,878,859	5,381,027	5,439,386

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	18	3,977,985	18	3,977,985	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	17,434	0	43,559	0	0	0	0
Other Expenses	0	17,772	0	50,006	0	0	0	0
Equipment	0	429,041	0	502,941	0	0	0	0
Firefighter Training I	0	39,750	0	39,750	0	0	0	0
Fire Training School - Willimantic	0	8,516	0	8,516	0	0	0	0
Fire Training School - Torrington	0	4,283	0	4,283	0	0	0	0
Fire Training School - New Haven	0	2,546	0	2,546	0	0	0	0
Fire Training School - Derby	0	1,955	0	1,955	0	0	0	0
Fire Training School - Wolcott	0	5,272	0	5,272	0	0	0	0
Fire Training School - Fairfield	0	3,705	0	3,705	0	0	0	0
Fire Training School - Hartford	0	8,912	0	8,912	0	0	0	0
Fire Training School - Middletown	0	3,108	0	3,108	0	0	0	0
Fire Training School - Stamford	0	168	0	168	0	0	0	0
Payments to Volunteer Fire Companies	0	5,000	0	5,000	0	0	0	0
Fire Training School - Stamford	0	2,750	0	2,750	0	0	0	0
Total - General Fund	0	550,212	0	682,471	0	0	0	0

Committee FY 10		Committee 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.

-(Committee) Same as Governor.

Equipment	0	-428,941	0	-502,841	0	0	0	0
Total - General Fund	0	-428,941	0	-502,841	0	0	0	0

Achieve Other Expenses General Savings

-(Governor) Funding of \$9,946 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).

-(Committee) Same as Governor.

Other Expenses	0	-9,946	0	-9,946	0	0	0	0
Total - General Fund	0	-9,946	0	-9,946	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$85,965 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Firefighter Training I	0	-39,750	0	-39,750	0	0	0	0
Fire Training School - Willimantic	0	-8,516	0	-8,516	0	0	0	0
Fire Training School - Torrington	0	-4,283	0	-4,283	0	0	0	0
Fire Training School - New Haven	0	-2,546	0	-2,546	0	0	0	0
Fire Training School - Derby	0	-1,955	0	-1,955	0	0	0	0
Fire Training School - Wolcott	0	-5,272	0	-5,272	0	0	0	0
Fire Training School - Fairfield	0	-3,705	0	-3,705	0	0	0	0
Fire Training School - Hartford	0	-8,912	0	-8,912	0	0	0	0
Fire Training School - Middletown	0	-3,108	0	-3,108	0	0	0	0
Fire Training School - Stamford	0	-168	0	-168	0	0	0	0
Payments to Volunteer Fire Companies	0	-5,000	0	-5,000	0	0	0	0
Fire Training School - Stamford	0	-2,750	0	-2,750	0	0	0	0
Total - General Fund	0	-85,965	0	-85,965	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Combine SID Accounts for the Stamford Fire Training School								
Duplicate accounts currently exist for payments to the Stamford Fire Training School.								
-(Governor) Funding adjustments are provided to eliminate the duplicate accounts and combine all funding into a single account.								
-(Committee) Same as Governor.								
Fire Training School - Stamford	0	-3,182	0	-3,182	0	0	0	0
Fire Training School - Stamford	0	3,182	0	3,182	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0
Adjust Funding for Payments to Volunteer Fire Companies								
Per CGS 7-323r, the Commission on Fire Prevention and Control administers a Supplemental Grant Award Program to provide state funds to volunteer fire companies throughout the state, which replaced former payments to volunteer fire companies for their response to emergencies on the state's limited access highways. Volunteer fire companies currently receive annual payments of \$1,200 under this program.								
-(Governor) A reduction of \$100,000 is provided in FY 10 and FY 11, leaving \$100,000 for this Supplemental Grant Award Program in Other Expenses for each fiscal year. This reduces payments to volunteer fire companies to \$600 annually.								
-(Committee) Funding for this program is restored.								
Payments to Volunteer Fire Companies	0	0	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000
Adjust Funding for Firefighter I and Recruit Firefighter Training								
Section 7 of PA 07-4 allows for reimbursement to municipalities of one-half the costs of Firefighter I and Recruit Firefighter training.								
-(Governor) Funding for Firefighter I and Recruit Firefighter training is eliminated, resulting in a reduction of \$555,250 in FY 10 and FY 11.								
-(Committee) Funding for this program is restored.								
Firefighter Training I	0	0	0	0	0	555,250	0	555,250
Total - General Fund	0	0	0	0	0	555,250	0	555,250
Eliminate Vacant Positions								
-(Committee) Two vacant funded positions are eliminated, resulting in a savings of \$94,723 in FY 10 and FY 11.								
Personal Services	-2	-94,723	-2	-94,723	-2	-94,723	-2	-94,723
Total - General Fund	-2	-94,723	-2	-94,723	-2	-94,723	-2	-94,723
Budget Totals - GF	16	3,908,622	16	3,966,981	-2	560,527	-2	560,527

Department of Banking DOB37000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	125	125
Permanent Full-Time - BF	122	129	129	129	0	0
BUDGET SUMMARY						
Personal Services	0	0	0	0	10,785,132	11,072,611
Other Expenses	0	0	0	0	1,974,735	1,885,735
Equipment	0	0	0	0	18,984	21,708
Agency Total - General Fund	0	0	0	0	12,778,851	12,980,054
Personal Services	9,847,250	10,605,361	10,785,132	11,072,611	0	0
Other Expenses	1,994,128	1,749,702	1,974,735	1,885,735	0	0
Equipment	110,505	95	18,984	21,708	0	0
Other Current Expenses						
Fringe Benefits	5,350,848	5,979,741	5,982,965	6,187,321	0	0
Indirect Overhead	179,237	234,139	879,332	905,711	0	0
Agency Total - Banking Fund	17,481,968	18,569,038	19,641,148	20,073,086	0	0
Agency Total - Appropriated Funds	17,481,968	18,569,038	19,641,148	20,073,086	12,778,851	12,980,054
Additional Funds Available						
Carry Forward Funding	0	0	0	0	1,000,000	0
Carry Forward BF	0	0	1,000,000	0	0	0
Private Contributions	0	281,488	281,488	281,488	281,488	281,488
Agency Grand Total	17,481,968	18,850,526	20,922,636	20,354,574	14,060,339	13,261,542

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - BF	129	18,569,038	129	18,569,038	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	179,771	0	467,250	0	0	0	0
Other Expenses	0	153,413	0	153,413	0	0	0	0
Equipment	0	18,889	0	21,613	0	0	0	0
Fringe Benefits	0	3,224	0	207,580	0	0	0	0
Indirect Overhead	0	645,193	0	671,572	0	0	0	0
Total - Banking Fund	0	1,000,490	0	1,521,428	0	0	0	0

Achieve Other Expenses General Savings
 -(Governor) Funding of \$28,380 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).
 -(Committee) Same as Governor.

Other Expenses	0	-28,380	0	-28,380	0	0	0	0
Total - Banking Fund	0	-28,380	0	-28,380	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Update Complaint, Licensing and Examination System								
The mission of the Department of Banking is to protect users of financial services from unlawful or improper practices by requiring that regulated entities and individuals adhere to the law, assuring the safety and soundness of state chartered banks and credit unions, educating and communicating with the public and other stakeholders, and promoting cost-efficient and effective regulation.								
-(Governor) Funds of \$100,000 are provided in FY 10 and \$11,000 in FY 11 to update the complaint, licensing and examination system.								
-(Committee) Same as Governor.								
Other Expenses	0	100,000	0	11,000	0	0	0	0
Total - Banking Fund	0	100,000	0	11,000	0	0	0	0
Carryforward Funds for New Office Lease Improvements								
-(Governor) Funds totaling \$1,000,000 are anticipated to be carried forward from FY 09 funding for use in FY 10 for Department of Banking new office lease improvements. This carryforward includes \$750,000 in Other Expenses and \$250,000 in Equipment.								
-(Committee) Same as Governor.								
Other Expenses	0	750,000	0	0	0	0	0	0
Equipment	0	250,000	0	0	0	0	0	0
Total - Carry Forward BF	0	1,000,000	0	0	0	0	0	0
Eliminate Vacant Positions								
-(Committee) A total of four unfunded vacant positions are eliminated.								
Personal Services	-4	0	-4	0	-4	0	-4	0
Total - Banking Fund	-4	0	-4	0	-4	0	-4	0
Reallocate Funding to the General Fund								
The mission of the Department of Banking is to protect users of financial services from unlawful or improper practices by requiring that regulated entities and individuals adhere to the law, assuring the safety and soundness of state chartered banks and credit unions, educating and communicating with the public and other stakeholders, and promoting cost-efficient and effective regulation.								
-(Committee) All funding for the Department of Banking is moved from the Banking Fund to the General Fund. All revenue currently deposited in the Banking Fund will now be deposited in the General Fund.								
Personal Services	125	10,785,132	125	11,072,611	125	10,785,132	125	11,072,611
Other Expenses	0	1,974,735	0	1,885,735	0	1,974,735	0	1,885,735
Equipment	0	18,984	0	21,708	0	18,984	0	21,708
Total - General Fund	125	12,778,851	125	12,980,054	125	12,778,851	125	12,980,054
Personal Services	-125	-10,785,132	-125	-11,072,611	-125	-10,785,132	-125	-11,072,611
Other Expenses	0	-1,974,735	0	-1,885,735	0	-1,974,735	0	-1,885,735
Equipment	0	-18,984	0	-21,708	0	-18,984	0	-21,708
Fringe Benefits	0	-5,982,965	0	-6,187,321	0	-5,982,965	0	-6,187,321
Indirect Overhead	0	-879,332	0	-905,711	0	-879,332	0	-905,711
Total - Banking Fund	-125	-19,641,148	-125	-20,073,086	-125	-19,641,148	-125	-20,073,086

	Committee FY 10		Committee 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	750,000	0	0	0	750,000	0	0
Equipment	0	250,000	0	0	0	250,000	0	0
Total - Carry Forward Funding	0	1,000,000	0	0	0	1,000,000	0	0
Other Expenses	0	-750,000	0	0	0	-750,000	0	0
Equipment	0	-250,000	0	0	0	-250,000	0	0
Total - Carry Forward BF	0	-1,000,000	0	0	0	-1,000,000	0	0
Budget Totals - GF	125	12,778,851	125	12,980,054	125	12,778,851	125	12,980,054
Budget Totals - BF	0	0	0	0	-129	-19,641,148	-129	-20,073,086
Budget Totals - OF	0	1,000,000	0	0	0	0	0	0

Insurance Department DOI37500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	148	148
Permanent Full-Time - IF	147	149	149	149	0	0
Permanent Full-Time - OF	0	3	3	3	3	3
BUDGET SUMMARY						
Personal Services	0	0	0	0	13,252,487	13,685,483
Other Expenses	0	0	0	0	2,579,759	2,580,428
Equipment	0	0	0	0	102,375	101,375
Agency Total - General Fund	0	0	0	0	15,934,621	16,367,286
Personal Services	12,271,411	13,206,743	13,337,009	13,770,005	0	0
Other Expenses	2,525,930	2,088,612	2,579,759	2,580,428	0	0
Equipment	287,299	127,775	102,375	101,375	0	0
Other Current Expenses						
Fringe Benefits	6,624,300	7,215,610	7,784,395	8,216,348	0	0
Indirect Overhead	291,159	175,000	370,204	395,204	0	0
Agency Total - Insurance Fund	22,000,099	22,813,740	24,173,742	25,063,360	0	0
Agency Total - Appropriated Funds	22,000,099	22,813,740	24,173,742	25,063,360	15,934,621	16,367,286
Additional Funds Available						
Private Contributions	0	500,000	655,000	685,000	655,000	685,000
Agency Grand Total	22,000,099	23,313,740	24,828,742	25,748,360	16,589,621	17,052,286

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - IF	149	22,813,740	149	22,813,740	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	130,266	0	563,262	0	0	0	0
Other Expenses	0	508,937	0	509,606	0	0	0	0
Equipment	0	-18,675	0	-19,675	0	0	0	0
Fringe Benefits	0	568,785	0	1,000,738	0	0	0	0
Indirect Overhead	0	195,204	0	220,204	0	0	0	0
Total - Insurance Fund	0	1,384,517	0	2,274,135	0	0	0	0

Eliminate Vacant Position

-(Committee) Funding of \$84,522 in Personal Services and \$47,332 in Fringe Benefits is reduced in FY 10 and FY 11 to reflect the elimination of one position that is currently vacant.

Personal Services	-1	-84,522	-1	-84,522	-1	-84,522	-1	-84,522
Fringe Benefits	0	-47,332	0	-47,332	0	-47,332	0	-47,332
Total - Insurance Fund	-1	-131,854	-1	-131,854	-1	-131,854	-1	-131,854

Achieve Other Expenses General Savings

-(Governor) Funding of \$17,790 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).

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-17,790	0	-17,790	0	0	0	0
Total - Insurance Fund	0	-17,790	0	-17,790	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$6,725 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-6,725	0	-6,725	0	0	0	0
Total - Insurance Fund	0	-6,725	0	-6,725	0	0	0	0

Reallocate the Insurance Department to the General Fund

The mission of the Connecticut Insurance Department is to serve consumers in a professional and timely manner by providing assistance and information to the public and policy makers, by regulating the insurance industry in a fair and efficient manner which promotes a competitive and financially sound market for consumers, and by enforcing the insurance laws that consumers are treated fairly and protected from unfair practices.

-(Committee) All funding for the Insurance Department is reallocated from the Insurance Fund to the General Fund. All revenue currently deposited in the Insurance Fund will now be deposited in the General Fund.

Fringe Benefit costs will be funded within the General Fund Comptroller accounts.

Personal Services	148	13,252,487	148	13,685,483	148	13,252,487	148	13,685,483
Other Expenses	0	2,579,759	0	2,580,428	0	2,579,759	0	2,580,428
Equipment	0	102,375	0	101,375	0	102,375	0	101,375
Total - General Fund	148	15,934,621	148	16,367,286	148	15,934,621	148	16,367,286
Personal Services	-148	-13,252,487	-148	-13,685,483	-148	-13,252,487	-148	-13,685,483
Other Expenses	0	-2,579,759	0	-2,580,428	0	-2,579,759	0	-2,580,428
Equipment	0	-102,375	0	-101,375	0	-102,375	0	-101,375
Fringe Benefits	0	-7,737,063	0	-8,169,016	0	-7,737,063	0	-8,169,016
Indirect Overhead	0	-370,204	0	-395,204	0	-370,204	0	-395,204
Total - Insurance Fund	-148	-24,041,888	-148	-24,931,506	-148	-24,041,888	-148	-24,931,506
Budget Totals - GF	148	15,934,621	148	16,367,286	148	15,934,621	148	16,367,286
Budget Totals - IF	0	0	0	0	-149	-24,173,742	-149	-25,063,360

Office of Consumer Counsel DCC38100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	17	17
Permanent Full-Time - PF	17	17	0	0	0	0
BUDGET SUMMARY						
Personal Services	0	0	0	0	1,476,507	1,523,895
Other Expenses	0	0	0	0	556,971	556,971
Equipment	0	0	0	0	10,000	9,500
Agency Total - General Fund	0	0	0	0	2,043,478	2,090,366
Personal Services	1,369,451	1,482,485	0	0	0	0
Other Expenses	448,049	527,934	0	0	0	0
Equipment	6,544	21,565	0	0	0	0
Other Current Expenses						
Fringe Benefits	762,552	817,666	0	0	0	0
Indirect Overhead	236,127	224,321	0	0	0	0
Agency Total - Consumer Counsel and Public Utility Control Fund	2,822,723	3,073,971	0	0	0	0
Agency Total - Appropriated Funds	2,822,723	3,073,971	0	0	2,043,478	2,090,366

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - PF	17	3,073,971	17	3,073,971	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	-5,978	0	41,410	0	0	0	0
Other Expenses	0	50,684	0	57,307	0	0	0	0
Equipment	0	-11,565	0	-12,065	0	0	0	0
Indirect Overhead	0	11,806	0	11,806	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	44,947	0	98,458	0	0	0	0

Adjust Fringe Benefits and Indirect Costs
 Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.
 -(Governor) Funding of \$21,708 in FY 10 and \$79,975 in FY 11 is provided to ensure sufficient funds for fringe benefits and indirect overhead.

-(Committee) Same as Governor.

Fringe Benefits	0	49,060	0	101,063	0	0	0	0
Indirect Overhead	0	-27,352	0	-21,088	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	21,708	0	79,975	0	0	0	0

	Committee FY 10		Committee 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 \$9,930 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).								
-(Committee) Same as Governor.								
Other Expenses	0	-9,930	0	-9,930	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-9,930	0	-9,930	0	0	0	0

Adjust Placement of the Office of the Consumer Counsel

-(Governor) Funding for the Office of the Consumer Counsel and all 17 positions is eliminated. This will result in a reduction of \$3,118,979 in FY 10 and \$3,224,134 in FY 11.

SB 840, "AAC the Elimination of the Office of the Consumer Counsel, the Office of the Healthcare Advocate, the Office of the Ombudsman for Property Rights and Certain Legislative Commissions" includes provisions to eliminate the Office of the Consumer Counsel.

-(Committee) Funding for the Office of the Consumer Counsel, including 17 positions, will be maintained.

Personal Services	0	0	0	0	17	1,476,507	17	1,523,895
Other Expenses	0	0	0	0	0	556,971	0	556,971
Equipment	0	0	0	0	0	10,000	0	9,500
Fringe Benefits	0	0	0	0	0	866,726	0	918,729
Indirect Overhead	0	0	0	0	0	208,775	0	215,039
Total - Consumer Counsel and Public Utility Control Fund	0	0	0	0	17	3,118,979	17	3,224,134

Eliminate Inflationary Increases

-(Governor) Funding of \$11,717 in FY 10 and \$18,340 in FY 11 is reduced to reflect the elimination of the inflationary increases that are included in the agency's current services update.

-(Committee) Same as Governor.

Other Expenses	0	-11,717	0	-18,340	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-11,717	0	-18,340	0	0	0	0

Reallocate Funding of the Office of the Consumer Counsel to the General Fund

The Office of the Consumer Counsel (OCC) is an independent state agency with statutory responsibility to represent customer of Connecticut's five regulated utilities – electric, gas, water, telephone, and to some extent, cable television, primarily in matter that go before the Department of Public Utility Control (DPUC). The OCC is authorized to participate on behalf of consumer interests in all administrative and judicial forums and in any matters in which the interests of consumers with respect to public utility matters may be involved.

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

-(Committee) All funding for the Office of the Consumer Counsel is moved from the Consumer Counsel and Public Utility Control (CC & PUC) Fund to the General Fund. It is intended that revenue currently deposited in the CC & PUC fund will now be deposited in the General Fund.

Fringe Benefit costs will be funded within the General Fund Comptroller accounts.

Personal Services	17	1,476,507	17	1,523,895	17	1,476,507	17	1,523,895
Other Expenses	0	556,971	0	556,971	0	556,971	0	556,971
Equipment	0	10,000	0	9,500	0	10,000	0	9,500
Total - General Fund	17	2,043,478	17	2,090,366	17	2,043,478	17	2,090,366
Personal Services	-17	-1,476,507	-17	-1,523,895	-17	-1,476,507	-17	-1,523,895
Other Expenses	0	-556,971	0	-556,971	0	-556,971	0	-556,971
Equipment	0	-10,000	0	-9,500	0	-10,000	0	-9,500
Fringe Benefits	0	-866,726	0	-918,729	0	-866,726	0	-918,729
Indirect Overhead	0	-208,775	0	-215,039	0	-208,775	0	-215,039
Total - Consumer Counsel and Public Utility Control Fund	-17	-3,118,979	-17	-3,224,134	-17	-3,118,979	-17	-3,224,134
Budget Totals - GF	17	2,043,478	17	2,090,366	17	2,043,478	17	2,090,366
Budget Totals - PF	0	0	0	0	0	0	0	0

Department of Public Utility Control PUC39000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	126	126
Permanent Full-Time - PF	126	142	141	141	0	0
Permanent Full-Time -	9	11	11	11	11	11
BUDGET SUMMARY						
Personal Services	0	0	0	0	11,419,537	11,796,389
Other Expenses	0	0	0	0	1,677,671	1,678,486
Equipment	0	0	0	0	60,500	80,500
Other Current Expenses						
Statewide Energy Efficiency and Outreach	131,859	0	0	0	0	0
Agency Total - General Fund	131,859	0	0	0	13,157,708	13,555,375
Personal Services	10,568,158	11,653,159	12,126,237	12,503,089	0	0
Other Expenses	1,746,166	1,617,009	1,677,671	1,678,486	0	0
Equipment	42,778	92,626	60,500	80,500	0	0
Fringe Benefits	5,715,795	6,834,901	7,045,159	7,246,693	0	0
Indirect Overhead	23,823	149,575	387,526	410,780	0	0
Nuclear Energy Advisory Council	0	8,661	0	0	0	0
Agency Total - Consumer Counsel and Public Utility Control Fund	18,096,720	20,355,931	21,297,093	21,919,548	0	0
Agency Total - Appropriated Funds	18,228,579	20,355,931	21,297,093	21,919,548	13,157,708	13,555,375
Additional Funds Available						
Federal Contributions	392,320	408,020	420,256	433,200	420,256	433,200
Siting Council	0	2,228,692	2,527,709	2,598,665	2,527,709	2,598,665
Agency Grand Total	18,620,899	22,992,643	24,245,058	24,951,413	16,105,673	16,587,240

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	0	0	0	0	0	0	0	0
FY 09 Governor Estimated Expenditures - PF	142	20,355,931	142	20,355,931	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	573,078	0	949,930	0	0	0	0
Other Expenses	0	125,317	0	156,826	0	0	0	0
Equipment	0	-32,126	0	-12,126	0	0	0	0
Fringe Benefits	0	95,673	0	95,673	0	0	0	0
Nuclear Energy Advisory Council	0	455	0	455	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	762,397	0	1,190,758	0	0	0	0

Eliminate Vacant Positions

-(Governor) Funding of \$156,000 is reduced in FY 10 and FY 11 to reflect the elimination of 1 position that is currently vacant.

-(Committee) Funding of \$1,258,452 is reduced in FY 10 and FY 11 to reflect the elimination of 16 positions that are currently vacant.

Personal Services	-16	-806,700	-16	-806,700	-15	-706,700	-15	-706,700
Fringe Benefits	0	-451,752	0	-451,752	0	-395,752	0	-395,752
Total - Consumer Counsel and Public Utility Control Fund	-16	-1,258,452	-16	-1,258,452	-15	-1,102,452	-15	-1,102,452

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Fringe Benefits and Indirect Overhead								
Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.								
-(Governor) Funding of \$408,536 in FY 10 and \$633,324 in FY 11 is provided to ensure sufficient funds for fringe benefits and indirect overhead.								
-(Committee) Same as Governor.								
Fringe Benefits	0	170,585	0	372,119	0	0	0	0
Indirect Overhead	0	237,951	0	261,205	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	408,536	0	633,324	0	0	0	0
Achieve Other Expenses General Savings								
-(Governor) Funding of \$26,818 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).								
-(Committee) Same as Governor.								
Other Expenses	0	-26,818	0	-26,818	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-26,818	0	-26,818	0	0	0	0
Eliminate Funding for the Nuclear Energy Advisory Council								
The Nuclear Energy Advisory Council was created in Section 17, Public Act 96-247. The purpose of the Council is to discuss issues of safety and operation of nuclear power plants and review the current status of the plants with the Nuclear Regulatory Commission.								
-(Governor) Funding of \$9,116 is eliminated in FY 10 and FY 11 for the Nuclear Energy Advisory Council.								
-(Committee) Same as Governor.								
Nuclear Energy Advisory Council	0	-9,116	0	-9,116	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-9,116	0	-9,116	0	0	0	0
Eliminate Inflationary Increases								
-(Governor) Funding of \$37,837 in FY 10 and \$68,531 in FY 11 is reduced to reflect the elimination of the inflationary increases that are included in the agency's current services update.								
-(Committee) Same as Governor.								
Other Expenses	0	-37,837	0	-68,531	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-37,837	0	-68,531	0	0	0	0

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

Reallocate Funding of the Department of Public Utility Control to the General Fund

The Department of Public Utility Control (DPUC) is statutorily charged with regulating to varying degrees the rates and services of Connecticut's investor owned electricity, natural gas, water, and telecommunications companies and is the franchising authority for the state's cable television companies.

-(Committee) All funding for the DPUC is moved from the Consumer Counsel & Public Utility Control (CC & PUC) Fund to the General Fund. It is intended that all revenue currently deposited in the CC & PUC fund will now be deposited in the General Fund.

Fringe Benefit costs will be funded within the General Fund Comptroller accounts.

Personal Services	126	11,419,537	126	11,796,389	126	11,419,537	126	11,796,389
Other Expenses	0	1,677,671	0	1,678,486	0	1,677,671	0	1,678,486
Equipment	0	60,500	0	80,500	0	60,500	0	80,500
Total - General Fund	126	13,157,708	126	13,555,375	126	13,157,708	126	13,555,375
Personal Services	-126	-11,419,537	-126	-11,796,389	-126	-11,419,537	-126	-11,796,389
Other Expenses	0	-1,677,671	0	-1,678,486	0	-1,677,671	0	-1,678,486
Equipment	0	-60,500	0	-80,500	0	-60,500	0	-80,500
Fringe Benefits	0	-6,649,407	0	-6,850,941	0	-6,649,407	0	-6,850,941
Indirect Overhead	0	-387,526	0	-410,780	0	-387,526	0	-410,780
Total - Consumer Counsel and Public Utility Control Fund	-126	-20,194,641	-126	-20,817,096	-126	-20,194,641	-126	-20,817,096
Budget Totals - GF	126	13,157,708	126	13,555,375	126	13,157,708	126	13,555,375
Budget Totals - PF	0	0	0	0	-141	-21,297,093	-141	-21,919,544

Office of the Healthcare Advocate MCO39400

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	8	8
Permanent Full-Time - IF	7	7	0	0	0	0
BUDGET SUMMARY						
Personal Services	0	0	0	0	641,509	649,757
Other Expenses	0	0	0	0	140,351	140,351
Equipment	0	0	0	0	2,400	2,400
Agency Total - General Fund	0	0	0	0	784,260	792,508
Personal Services	437,490	541,822	0	0	0	0
Other Expenses	144,779	137,542	0	0	0	0
Equipment	8,533	1,266	0	0	0	0
Other Current Expenses						
Fringe Benefits	233,465	303,692	0	0	0	0
Indirect Overhead	14,878	23,750	0	0	0	0
Agency Total - Insurance Fund	839,145	1,008,072	0	0	0	0
Agency Total - Appropriated Funds	839,145	1,008,072	0	0	784,260	792,508

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - IF	7	1,008,072	7	1,008,072	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	15,165	0	23,413	0	0	0	0
Other Expenses	0	7,428	0	7,428	0	0	0	0
Equipment	0	1,134	0	1,134	0	0	0	0
Fringe Benefits	0	24,204	0	29,797	0	0	0	0
Indirect Overhead	0	-3,750	0	250	0	0	0	0
Total - Insurance Fund	0	44,181	0	62,022	0	0	0	0

Funding for the Commission on Health Equity
 The Commission on Health Equity was established within the Office of the Healthcare Advocate (OHA), for administrative purposes only, through PA 08-171. Funds to support the Commission were not appropriated.

The Commission's mission is to eliminate disparities in health status based on race, ethnicity and linguistic ability, and to improve the quality of health for all of the state's residents.

-(Committee) One position and funding of \$84,522 in Personal Services and \$47,332 in Fringe Benefits is provided in FY 10 and FY 11 to support the Commission on Health Equity.

Personal Services	1	84,522	1	84,522	1	84,522	1	84,522
Fringe Benefits	0	47,332	0	47,332	0	47,332	0	47,332
Total - Insurance Fund	1	131,854	1	131,854	1	131,854	1	131,854

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

Adjust Placement of the Office of the Healthcare Advocate

The OHA serves Connecticut healthcare consumers by working to resolve consumers' conflicts with their insurance companies. OHA does this through: direct consumer advocacy with insurance companies, public education, and interagency coordination. OHA's caseload in FY 08 involved more than 2,000 patients, resulting in \$5.2 million in "consumer savings" (the value of the insurance claims overturned with OHA's assistance).

-(Governor) The elimination of OHA is provided through the reduction of \$1.1 million in funding from the Insurance Fund in FY 10 and FY 11. Seven positions under OHA are eliminated.

-(Committee) The elimination of OHA is not provided.

Personal Services	0	0	0	0	7	556,987	7	565,235
Other Expenses	0	0	0	0	0	140,351	0	140,351
Equipment	0	0	0	0	0	2,400	0	2,400
Fringe Benefits	0	0	0	0	0	327,896	0	333,489
Indirect Overhead	0	0	0	0	0	20,000	0	24,000
Total - Insurance Fund	0	0	0	0	7	1,047,634	7	1,065,475

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$4,000 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-4,000	0	-4,000	0	0	0	0
Total - Insurance Fund	0	-4,000	0	-4,000	0	0	0	0

Achieve Other Expenses General Savings

-(Governor) Funding of \$619 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).

-(Committee) Same as Governor.

Other Expenses	0	-619	0	-619	0	0	0	0
Total - Insurance Fund	0	-619	0	-619	0	0	0	0

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

Reallocate the Office of the Healthcare Advocate to the General Fund

The mission of the Office of the Healthcare Advocate is to assist consumers with health care issues through the establishment of effective outreach programs and the development of communications related to consumer rights and responsibilities as members of managed care plans.

-(Committee) All funding for OHA is reallocated from the Insurance Fund to the General Fund.

Fringe Benefit costs will be funded within the General Fund Comptroller accounts.

Personal Services	8	641,509	8	649,757	8	641,509	8	649,757
Other Expenses	0	140,351	0	140,351	0	140,351	0	140,351
Equipment	0	2,400	0	2,400	0	2,400	0	2,400
Total - General Fund	8	784,260	8	792,508	8	784,260	8	792,508
Personal Services	-8	-641,509	-8	-649,757	-8	-641,509	-8	-649,757
Other Expenses	0	-140,351	0	-140,351	0	-140,351	0	-140,351
Equipment	0	-2,400	0	-2,400	0	-2,400	0	-2,400
Fringe Benefits	0	-375,228	0	-380,821	0	-375,228	0	-380,821
Indirect Overhead	0	-20,000	0	-24,000	0	-20,000	0	-24,000
Total - Insurance Fund	-8	-1,179,488	-8	-1,197,329	-8	-1,179,488	-8	-1,197,329
Budget Totals - GF	8	784,260	8	792,508	8	784,260	8	792,508
Budget Totals - IF	0	0	0	0	0	0	0	0

Department of Consumer Protection DCP39500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11		
POSITION SUMMARY								
Permanent Full-Time	139	147	146	146	140	140		
Permanent Full-Time - OF	1	1	1	1	1	1		
Permanent Full-Time - OF	27	32	32	32	32	32		
BUDGET SUMMARY								
Personal Services	10,264,229	10,452,754	11,017,712	11,322,307	10,774,000	11,074,000		
Other Expenses	1,408,945	1,381,415	1,377,347	1,311,236	1,298,990	1,233,373		
Equipment	0	0	100	100	100	100		
Agency Total - General Fund	11,673,174	11,834,169	12,395,159	12,633,643	12,073,090	12,307,473		
Additional Funds Available								
Federal Contributions	185,268	359,500	444,800	445,100	444,800	445,100		
Bond Funds	0	395,049	0	0	0	0		
Private Contributions	0	4,299,029	4,472,583	4,740,938	4,472,583	4,740,938		
Agency Grand Total	11,858,442	16,887,747	17,312,542	17,819,681	16,990,473	17,493,511		
	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	147	11,834,169	147	11,834,169	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	547,246	0	847,246	0	0	0	0
Other Expenses	0	47,891	0	-17,726	0	0	0	0
Equipment	0	100,100	0	100,100	0	0	0	0
Total - General Fund	0	695,237	0	929,620	0	0	0	0
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.								
-(Committee) Same as Governor.								
Equipment	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0	0	0
Eliminate Vacant Positions								
-(Governor) Funding of \$118,000 is reduced in FY 10 and in FY 11 to reflect the elimination of 4 positions that are currently vacant.								
-(Committee) Funding of \$118,000 is reduced in FY 10 and in FY 11 to reflect the elimination of 7 positions that are currently vacant.								
Personal Services	-7	-118,000	-7	-118,000	-3	0	-3	
Total - General Fund	-7	-118,000	-7	-118,000	-3	0	-3	

Committee FY 10		Committee 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 three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$143,154 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions

-(Committee) Same as Governor.

Personal Services	0	-108,000	0	-108,000	0	0	0	0
Other Expenses	0	-35,154	0	-35,154	0	0	0	0
Total - General Fund	0	-143,154	0	-143,154	0	0	0	0

Achieve Other Expenses General Savings

-(Governor) Funding of \$95,162 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).

-(Committee) Same as Governor.

Other Expenses	0	-95,162	0	-95,162	0	0	0	0
Total - General Fund	0	-95,162	0	-95,162	0	0	0	0

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.

-(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.

-(Committee) The Board of Accountancy is to remain a separate entity.

Personal Services	0	0	0	0	-3	-243,712	-3	-248,307
Other Expenses	0	0	0	0	0	-78,357	0	-77,863
Total - General Fund	0	0	0	0	-3	-322,069	-3	-326,170
Budget Totals - GF	140	12,073,090	140	12,307,473	-6	-322,069	-6	-326,170

Commission on Human Rights and Opportunities HRO41100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	96	103	75	75	74	74
BUDGET SUMMARY						
Personal Services	6,639,050	7,205,787	5,694,720	5,714,038	5,550,674	5,569,992
Other Expenses	697,851	717,456	675,076	663,076	1,087,376	1,060,224
Equipment	5,800	0	100	100	100	100
Other Current Expenses						
Martin Luther King, Jr. Commission	6,650	6,317	6,317	6,317	6,650	6,650
Agency Total - General Fund	7,349,351	7,929,560	6,376,213	6,383,531	6,644,800	6,636,966
Additional Funds Available						
Federal Contributions	129,754	35,960	35,000	35,000	35,000	35,000
Bond Funds	0	139,627	475,000	125,000	475,000	125,000
Agency Grand Total	7,479,105	8,105,147	6,886,213	6,543,531	7,154,800	6,796,966

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	103	7,929,560	103	7,929,560	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	33,644	0	52,962	0	0	0	0
Other Expenses	0	10,426	0	10,426	0	0	0	0
Equipment	0	475,000	0	125,097	0	0	0	0
Martin Luther King, Jr. Commission	0	333	0	333	0	0	0	0
Total - General Fund	0	519,403	0	188,818	0	0	0	0

Adjust Funding for the Norwich Office
 -(Governor) Funding for the Norwich office and associated positions is eliminated. This will result in a total reduction of \$940,927 in FY 10 and \$925,775 in FY 11.

-(Committee) Funding for the Norwich office and associated positions will be maintained.

Personal Services	0	0	0	0	11	762,266	11	762,266
Other Expenses	0	0	0	0	0	178,661	0	163,509
Total - General Fund	0	0	0	0	11	940,927	11	925,775

Adjust Funding for the Waterbury Office
 -(Governor) Funding for the Waterbury office and positions is eliminated. This will result in a total reduction of \$734,428 in FY 10 and FY 11.

-(Committee) Funding for the Waterbury office and associated positions will be maintained.

Personal Services	0	0	0	0	11	700,789	11	700,789
Other Expenses	0	0	0	0	0	33,639	0	33,639
Total - General Fund	0	0	0	0	11	734,428	11	734,428

Increase Funding for Moving Related Expenses
 -(Governor) Funding in the amount of \$171,409 in FY 10 and \$144,257 in FY 11 is provided for moving expenses associated with relocating the Norwich and Waterbury offices to Hartford.

-(Committee) Same as Governor.

Other Expenses	0	171,409	0	144,257	0	0	0	0
Total - General Fund	0	171,409	0	144,257	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Vacant Positions								
-(Governor) Funding of \$81,656 is reduced in FY 10 and FY 11 to reflect the elimination of 6 positions that are currently vacant (and partially funded).								
-(Committee) Same as Governor.								
Personal Services	-6	-81,656	-6	-81,656	0	0	0	0
Total - General Fund	-6	-81,656	-6	-81,656	0	0	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$11,124 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Funding of \$10,791 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
Other Expenses	0	-10,791	0	-10,791	0	0	0	0
Martin Luther King, Jr. Commission	0	0	0	0	0	333	0	333
Total - General Fund	0	-10,791	0	-10,791	0	333	0	333
Achieve Other Expenses General Savings								
-(Governor) Funding of \$1,124 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).								
-(Committee) Same as Governor.								
Other Expenses	0	-1,124	0	-1,124	0	0	0	0
Total - General Fund	0	-1,124	0	-1,124	0	0	0	0
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.								
-(Committee) Same as Governor.								
Equipment	0	-474,900	0	-124,997	0	0	0	0
Total - General Fund	0	-474,900	0	-124,997	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Fiscal/HR Responsibilities to the Department of Administrative Services								
The Department of Administrative Services' (DAS) Small Agency Resource Team (SMART) provides personnel, payroll, affirmative action and business office functions to various state agencies.								
-(Committee) The responsibilities of the Administrative Services Division and 2 positions and associated funding is transferred to DAS, resulting in a reduction of \$153,690 in FY 10 and FY 11.								
Personal Services	-2	-153,690	-2	-153,690	-2	-153,690	-2	-153,690
Total - General Fund	-2	-153,690	-2	-153,690	-2	-153,690	-2	-153,690
Elimination of Positions due to Administrative Efficiencies								
-(Committee) Funding for 3 positions is eliminated due to administrative efficiencies from the transfer of responsibilities to the Department of Administrative Services, resulting in a reduction of \$178,233 in FY 10 and FY 11.								
Personal Services	-3	-178,233	-3	-178,233	-3	-178,233	-3	-178,233
Total - General Fund	-3	-178,233	-3	-178,233	-3	-178,233	-3	-178,233
Eliminate Positions in the Public Hearing Office								
CHRO Human Rights Referees conduct conferences and administrative hearings on contested cases of discrimination and whistleblower retaliation complaints and conducts settlement conferences to resolve complaints.								
-(Committee) Funding for 5 Human Rights Referee positions and a Secretary is eliminated, resulting in a reduction of \$511,866 in FY 10 and FY 11.								
One position of Human Rights Referee would remain at the agency. CHRO will contract with Judge Trial Referees (JTR) to conduct hearings.								
This change would require amending CGS 46a-57 to allow a change from 7 required Human Rights Referees to 1.								
Personal Services	-6	-511,866	-6	-511,866	-6	-511,866	-6	-511,866
Total - General Fund	-6	-511,866	-6	-511,866	-6	-511,866	-6	-511,866
Fund Judge Trial Referees in the place of Human Rights Referees								
A judge or a senior judge who reaches 70 becomes a state referee for the remainder of the term and can be appointed as a state referee for subsequent terms. The Chief Justice of the Supreme Court can designate a state referee as a judge trial referee. A judge trial referee can hear criminal and civil cases and juvenile matters on referral from the Superior Court. PA 05-183 allows for cases before the Office of State Ethics to be heard by a judicial trial referee.								
Judge Trial Referees (JTR) are paid a per diem of \$220 per day.								
-(Committee) Funding of \$200,000 is provided in Other Expenses in FY 10 and FY 11 for cases to be heard before JTRs.								
Other Expenses	0	200,000	0	200,000	0	200,000	0	200,000
Total - General Fund	0	200,000	0	200,000	0	200,000	0	200,000

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Affirmative Action and Contract Compliance Responsibilities to AG's Office and DAS								
-(Committee) The responsibility of reviewing affirmative actions plans for state agencies is transferred from CHRO to DAS, along with 2 positions and funding of \$144,966. The responsibility of reviewing contract compliance is transferred from CHRO to the Office of the Attorney General, along with 2 positions and funding of \$137,674. This will result in a total reduction of \$282,640 in FY 10 and FY 11.								
Personal Services	-4	-282,640	-4	-282,640	-4	-282,640	-4	-282,640
Total - General Fund	-4	-282,640	-4	-282,640	-4	-282,640	-4	-282,640
Elimination of Positions due to Transfer of Responsibilities								
-(Committee) Funding for 7 positions is eliminated due to administrative efficiencies from the transfer of responsibilities to the DAS and the AG's office, resulting in a reduction of \$439,053 in FY 10 and FY 11.								
Personal Services	-7	-439,053	-7	-439,053	-7	-439,053	-7	-439,053
Total - General Fund	-7	-439,053	-7	-439,053	-7	-439,053	-7	-439,053
Eliminate Position of Store Keeper								
-(Committee) Funding for the position of Store Keeper is eliminated, resulting in a reduction of \$41,619 in FY 10 and FY 11.								
Personal Services	-1	-41,619	-1	-41,619	-1	-41,619	-1	-41,619
Total - General Fund	-1	-41,619	-1	-41,619	-1	-41,619	-1	-41,619
Budget Totals - GF	74	6,644,800	74	6,636,966	-1	268,587	-1	253,435

Office of Protection and Advocacy for Persons with Disabilities OPA41200

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	33	33	33	33	33	33
Permanent Full-Time - OF	0	16	16	16	16	16
BUDGET SUMMARY						
Personal Services	2,225,308	2,356,934	2,348,226	2,351,295	2,348,226	2,351,295
Other Expenses	361,125	376,553	369,483	369,483	369,483	369,483
Equipment	1,000	0	100	100	100	100
Agency Total - General Fund	2,587,433	2,733,487	2,717,809	2,720,878	2,717,809	2,720,878
Additional Funds Available						
Federal Contributions	1,776,101	1,508,543	1,554,114	1,540,755	1,554,114	1,540,755
Private Contributions	0	3,892	3,892	3,892	3,892	3,892
Agency Grand Total	4,363,534	4,245,922	4,275,815	4,265,525	4,275,815	4,265,525

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	33	2,733,487	33	2,733,487	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	-8,708	0	-5,639	0	0	0	0
Other Expenses	0	10,020	0	10,020	0	0	0	0
Equipment	0	5,000	0	5,000	0	0	0	0
Total - General Fund	0	6,312	0	9,381	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$10,020 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Equipment	0	-10,020	0	-10,020	0	0	0	0
Total - General Fund	0	-10,020	0	-10,020	0	0	0	0

Achieve Other Expenses General Savings

-(Governor) Funding of \$7,070 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).

-(Committee) Same as Governor.

Other Expenses	0	-7,070	0	-7,070	0	0	0	0
Total - General Fund	0	-7,070	0	-7,070	0	0	0	0

Committee FY 10		Committee 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.

-(Committee) Same as Governor.

Equipment	0	-4,900	0	-4,900	0	0	0	0
Total - General Fund	0	-4,900	0	-4,900	0	0	0	0
Budget Totals - GF	33	2,717,809	33	2,720,878	0	0	0	0

Workers' Compensation Commission WCC42000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	130	130
Permanent Full-Time - WF	129	132	132	132	0	0
BUDGET SUMMARY						
Personal Services	0	0	0	0	9,900,000	10,040,000
Other Expenses	0	0	0	0	3,155,016	3,155,605
Equipment	0	0	0	0	82,000	137,000
Other Current Expenses						
Rehabilitative Services	0	0	0	0	2,288,065	2,320,098
Agency Total - General Fund	0	0	0	0	15,425,081	15,652,703
Personal Services	8,959,493	9,608,184	9,900,000	10,040,000	0	0
Other Expenses	2,710,818	3,146,291	3,155,016	3,155,605	0	0
Equipment	15,656	291,669	82,000	137,000	0	0
Criminal Justice Fraud Unit	411,408	473,129	0	0	0	0
Rehabilitative Services	2,022,843	2,561,048	2,288,065	2,320,098	0	0
Fringe Benefits	5,112,506	5,522,685	5,586,922	5,805,640	0	0
Indirect Overhead	746,404	986,133	895,579	922,446	0	0
Agency Total - Workers' Compensation Fund	19,979,128	22,589,139	21,907,582	22,380,789	0	0
Agency Total - Appropriated Funds	19,979,128	22,589,139	21,907,582	22,380,789	15,425,081	15,652,703

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - WF	132	22,589,139	132	22,589,139	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	291,816	0	431,816	0	0	0	0
Other Expenses	0	118,015	0	118,604	0	0	0	0
Equipment	0	6,061	0	6,061	0	0	0	0
Criminal Justice Fraud Unit	0	85,417	0	85,626	0	0	0	0
Rehabilitative Services	0	134,792	0	134,792	0	0	0	0
Fringe Benefits	0	64,237	0	282,955	0	0	0	0
Indirect Overhead	0	-90,554	0	-63,687	0	0	0	0
Total - Workers' Compensation Fund	0	609,784	0	996,167	0	0	0	0

**Close Middletown Workers' Compensation
Commission District Office**

The Workers' Compensation Commission holds hearings to resolve disputes in workers' compensation cases in the eight district office located throughout the state (Hartford, Norwich, New Haven, Bridgeport, Waterbury, New Britain, Stamford, and Middletown).
 -(Governor) Reduce Other Expenses funding by \$100,000 in both FY 10 and FY 11, and Equipment by \$15,000 in FY 10, to reflect the closing of the Middletown district office. The savings is attributed to terminating the Middletown office lease. The employees who work at the Middletown office will be reassigned to other district offices.

-(Committee) Same as Governor.

Other Expenses	0	-100,000	0	-100,000	0	0	0
Equipment	0	-15,000	0	0	0	0	0
Total - Workers' Compensation Fund	0	-115,000	0	-100,000	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reallocate Criminal Justice Fraud Unit to the Division of Criminal Justice								
-(Governor) Reallocate the Criminal Justice Fraud Unit from the Workers' Compensation Commission (WCC) to the Division of Criminal Justice (DCJ) in FY 10 and FY 11. Funding for the Fraud Unit is still the responsibility of the WCC, however, the funding appears as an account line item in DCJ and not WCC.								
-(Committee) Same as Governor.								
Criminal Justice Fraud Unit	0	-558,546	0	-558,755	0	0	0	0
Total - Workers' Compensation Fund	0	-558,546	0	-558,755	0	0	0	0
Reduce Funding for Equipment								
-(Governor) Reduce Equipment funding by \$210,020 in FY 10 and by \$170,020 in FY 11 to achieve savings.								
-(Committee) Same as Governor.								
Equipment	0	-210,020	0	-170,020	0	0	0	0
Total - Workers' Compensation Fund	0	-210,020	0	-170,020	0	0	0	0
Reduce Funding for Rehabilitative Services								
-(Governor) Reduce Rehabilitative Services funding by \$407,775 in FY 10 and by \$375,742 in FY 11 to achieve savings.								
-(Committee) Same as Governor.								
Rehabilitative Services	0	-407,775	0	-375,742	0	0	0	0
Total - Workers' Compensation Fund	0	-407,775	0	-375,742	0	0	0	0
Eliminate Two Vacant Positions								
-(Committee) Eliminate two unfunded vacant positions.								
Personal Services	-2	0	-2	0	-2	0	-2	0
Total - Workers' Compensation Fund	-2	0	-2	0	-2	0	-2	0
Reallocate the Workers' Compensation Commission to the General Fund								
-(Committee) All funding for the Workers' Compensation Commission is reallocated from the Workers' Compensation Fund to the General Fund. All revenue currently deposited in the Workers' Compensation Fund will now be deposited in the General Fund.								
Fringe Benefit costs will be funded within the General Fund Comptroller accounts.								
Personal Services	130	9,900,000	130	10,040,000	130	9,900,000	130	10,040,000
Other Expenses	0	3,155,016	0	3,155,605	0	3,155,016	0	3,155,605
Equipment	0	82,000	0	137,000	0	82,000	0	137,000
Rehabilitative Services	0	2,288,065	0	2,320,098	0	2,288,065	0	2,320,098
Total - General Fund	130	15,425,081	130	15,652,703	130	15,425,081	130	15,652,703
Personal Services	-130	-9,900,000	-130	-10,040,000	-130	-9,900,000	-130	-10,040,000
Other Expenses	0	-3,155,016	0	-3,155,605	0	-3,155,016	0	-3,155,605
Equipment	0	-82,000	0	-137,000	0	-82,000	0	-137,000
Rehabilitative Services	0	-2,288,065	0	-2,320,098	0	-2,288,065	0	-2,320,098
Fringe Benefits	0	-5,586,922	0	-5,805,640	0	-5,586,922	0	-5,805,640
Indirect Overhead	0	-895,579	0	-922,446	0	-895,579	0	-922,446
Total - Workers' Compensation Fund	-130	-21,907,582	-130	-22,380,789	-130	-21,907,582	-130	-22,380,789
Budget Totals - GF	130	15,425,081	130	15,652,703	130	15,425,081	130	15,652,703
Budget Totals - WF	0	0	0	0	-132	-21,907,582	-132	-22,380,789

Department of Emergency Management and Homeland Security EHS99500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	46	46	46	46	36	36
Permanent Full-Time - OF	14	14	14	14	14	14
Permanent Full-Time - OF	8	9	9	9	9	9
BUDGET SUMMARY						
Personal Services	3,758,964	3,952,502	3,918,717	3,987,140	3,339,140	3,407,563
Other Expenses	539,029	857,988	854,460	854,460	854,460	854,460
Equipment	269,655	0	100	100	100	100
Other Current Expenses						
American Red Cross	225,000	213,750	0	0	0	0
Agency Total - General Fund	4,792,648	5,024,240	4,773,277	4,841,700	4,193,700	4,262,123
Additional Funds Available						
Federal Contributions	29,999,869	32,084,303	31,897,341	22,737,471	31,897,341	22,737,471
Bond Funds	0	410,128	314,350	407,900	314,350	407,900
Private Contributions	0	8,328,011	2,600,159	2,634,774	2,600,159	2,634,774
Agency Grand Total	34,792,517	45,846,682	39,585,127	30,621,845	39,005,550	30,042,268

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	46	5,024,240	46	5,024,240	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	232,410	0	300,833	0	0	0	0
Other Expenses	0	13,046	0	13,046	0	0	0	0
Equipment	0	150,950	0	146,000	0	0	0	0
American Red Cross	0	11,250	0	11,250	0	0	0	0
Total - General Fund	0	407,656	0	471,129	0	0	0	0

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.

-(Committee) Same as Governor.

Equipment	0	-150,850	0	-145,900	0	0	0	0
Total - General Fund	0	-150,850	0	-145,900	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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.

Committee FY 10		Committee 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 \$13,046 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-13,046	0	-13,046	0	0	0	0
Total - General Fund	0	-13,046	0	-13,046	0	0	0	0

Achieve Other Expenses General Savings

-(Governor) Funding of \$23,528 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).

-(Committee) Same as Governor.

Other Expenses	0	-23,528	0	-23,528	0	0	0	0
Total - General Fund	0	-23,528	0	-23,528	0	0	0	0

Eliminate Funding to the American Red Cross
 Funding of \$225,000 is provided to the American Red Cross in both FY 08 and FY 09 for a dedicated team to recruit Hispanic blood donors. Funding of \$11,250 was subsequently reduced as part of the Governor's July 2008 Recisions.

-(Governor) Funding of \$225,000 to the American Red Cross in FY 10 and FY 11 is eliminated.

-(Committee) Same as Governor.

American Red Cross	0	-225,000	0	-225,000	0	0	0	0
Total - General Fund	0	-225,000	0	-225,000	0	0	0	0

Transfer Funds for Five Vehicles from the Department of Public Safety for Urban Search and Rescue

The Urban Search and Rescue Unit within DEMHS is a volunteer civil preparedness force trained to respond in various emergency situations. Volunteers are overseen by one Trooper currently working at DEMHS.

-(Governor) A transfer of \$20,000 from the Department of Public Safety to the Department of Emergency Management and Homeland Security is provided in FY 10 and FY 11 to cover the costs of leasing five vehicles from the Department of Administrative Services. The vehicles are to be used by the Urban Search and Rescue Unit.

-(Committee) Same as Governor.

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

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

Reduce Reimbursement to the Department of Public Safety

CGS 28-1a(e) provides for the temporary assignment of state police to work in the Department of Emergency Management and Homeland Security. It has been the practice of DPS to provide up to 19 Troopers for such service. DEMHS currently reimburses DPS \$1,415,915, which covers the costs of all 19 Troopers, though there are currently 14 Troopers assigned to DEMHS.

-(Governor) A reduction of \$266,195 is provided in FY 10 and FY 11 to more accurately reflect the number of sworn personnel actually employed by DEMHS.

-(Committee) Same as Governor.

Personal Services	0	-266,195	0	-266,195	0	0	0	0
Total - General Fund	0	-266,195	0	-266,195	0	0	0	0

Eliminate Positions

-(Committee) Ten positions, including administrative, fiscal, and information technology positions, are eliminated, resulting in a savings of \$579,577 in FY 10 and FY 11. The eliminated positions do not have any associated federal funding component.

Personal Services	-10	-579,577	-10	-579,577	-10	-579,577	-10	-579,577
Total - General Fund	-10	-579,577	-10	-579,577	-10	-579,577	-10	-579,577
Budget Totals - GF	36	4,193,700	36	4,262,123	-10	-579,577	-10	-579,577

CONSERVATION AND DEVELOPMENT



Connecticut Housing Finance Authority HFA19600

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
BUDGET SUMMARY						
Other Current Expenses						
Implementation of Section 5-12	0	14,000,000	0	0	0	0
Agency Total - Banking Fund	0	14,000,000	0	0	0	0
Eliminate Funding for the Emergency Mortgage Assistance Program (EMAP)						
<p>-(Governor) Funding of \$14.0 million for the Emergency Mortgage Assistance Program (EMAP) is eliminated in FY 10 and FY 11. Section 12 of PA 08-176, "AAC Responsible Lending and Economic Security" appropriated \$14.0 million to the agency from the Banking Fund to assist in implementing sections five to twelve of the bill.</p>						
<p>-(Committee) Same as Governor.</p>						
Implementation of Section 5-12	0	-14,000,000	0	-14,000,000	0	0
Total - Banking Fund	0	-14,000,000	0	-14,000,000	0	0
Budget Totals - BF	0	0	0	0	0	0

Office of Workforce Competitiveness OWC22000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	4	5	0	0	4	4
BUDGET SUMMARY						
Personal Services	446,341	462,260	0	0	426,287	431,474
Other Expenses	276,363	314,681	0	0	100,000	100,000
Other Current Expenses						
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	250,000	250,000
Career Ladder Pilot Program	500,000	475,000	0	0	0	0
Spanish-American Merchants Association	300,000	285,000	0	0	400,000	400,000
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
Agency Total - General Fund	6,461,774	7,116,218	0	0	3,026,287	3,031,474

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	5	7,116,218	5	7,116,218	0	0	0	0
Inflation and Non-Program Changes								
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
Total - General Fund	0	324,162	0	329,349	0	0	0	0

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.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) The transfer is not provided; however, funding for the CETC Workforce is reduced to \$1.0 million for both years of the biennium.								
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	-891,332	0	-891,332	0	1,000,000	0	1,000,000
Total - General Fund	0	-891,332	0	-891,332	4	1,526,287	4	1,531,474

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.

-(Committee) 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
Total - General Fund	0	0	0	0	0	2,407,500	0	2,407,500

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.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(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.</p>								
<p>-(Committee) Same as Governor.</p>								
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
Total - General Fund	0	-1,640,445	0	-1,640,445	0	0	0	0
<p>Reduce Funding for Various Accounts</p>								
<p>-(Governor) Funding for various accounts is reduced by \$612,800 in both FY 10 and FY 11.</p>								
<p>-(Committee) Same as Governor.</p>								
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
Total - General Fund	0	-612,800	0	-612,800	0	0	0	0
<p>Reduce Funding to Reflect the Rollout of the FY 09 Recisions</p>								
<p>The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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.</p>								
<p>-(Governor) Funding of \$341,343 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.</p>								
<p>-(Committee) Same as Governor.</p>								
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
Total - General Fund	0	-341,343	0	-341,343	0	0	0	0
<p>Achieve Other Expenses General Services</p>								
<p>-(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).</p>								
<p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-1,981	0	-1,981	0	0	0	0
Total - General Fund	0	-1,981	0	-1,981	0	0	0	0

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

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.

-(Committee) Same as Governor.

Personal Services	-1	-17,792	-1	-17,792	0	0	0	0
Total - General Fund	-1	-17,792	-1	-17,792	0	0	0	0

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.

-(Committee) Same as Governor.

Equipment	0	-900	0	-900	0	0	0	0
Total - General Fund	0	-900	0	-900	0	0	0	0

Transfer Film Industry Training to Culture and Tourism (CCT)

-(Committee) 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
Total - General Fund	0	-650,000	0	-650,000	0	-650,000	0	-650,000

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.

-(Committee) Funding for SAMA Bus is transferred from DECD to this agency to consolidate funding sources.

Spanish-American Merchants Association	0	228,000	0	228,000	0	228,000	0	228,000
Total - General Fund	0	228,000	0	228,000	0	228,000	0	228,000

Reduce Various Other Current Expense Accounts

-(Committee) Various Other Current Expense Accounts are reduced by \$685,500 in both years of the biennium.

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	-37,500	0	-37,500	0	-37,500	0	-37,500
Total - General Fund	0	-685,500	0	-685,500	0	-685,500	0	-685,500

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund SBIR Initiative								
-(Committee) Funding for the SBIR Initiative is provided in the amount of \$250,000 in both years of the biennium.								
SBIR Initiative	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	0	250,000	0	250,000	0	250,000	0	250,000
Reduce SBIR Matching Grants								
-(Committee) Funding for SBIR Matching Grants is reduced to \$150,000 in both years of the biennium.								
SBIR Matching Grants	0	-50,000	0	-50,000	0	-50,000	0	-50,000
Total - General Fund	0	-50,000	0	-50,000	0	-50,000	0	-50,000
Budget Totals - GF	4	3,026,287	4	3,031,474	4	3,026,287	4	3,031,474

Labor Department DOL40000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11		
POSITION SUMMARY								
Permanent Full-Time	206	232	209	209	219	219		
Permanent Full-Time - OF	578	578	578	578	578	578		
Permanent Full-Time - OF	11	11	11	11	11	11		
BUDGET SUMMARY								
Personal Services	8,446,147	8,439,710	8,630,815	8,748,706	8,630,815	8,748,706		
Other Expenses	1,348,049	1,491,531	1,502,141	1,502,376	750,000	750,000		
Equipment	1,000	50	100	100	100	100		
Other Current Expenses								
Occupational Health Clinics	0	0	0	0	500,000	500,000		
Workforce Investment Act	25,158,470	24,464,108	22,957,988	22,957,988	22,957,988	22,957,988		
Connecticut's Youth Employment Program	5,000,000	4,750,000	0	0	1,000,000	1,000,000		
Jobs First Employment Services	16,219,096	15,521,077	18,555,803	18,557,963	17,555,803	17,557,963		
Opportunity Industrial Centers	500,000	475,000	0	0	500,000	500,000		
Individual Development Accounts	350,000	570,000	0	0	500,000	500,000		
STRIDE	234,427	285,000	0	0	270,000	270,000		
Apprenticeship Program	610,224	621,965	0	0	500,000	500,000		
Connecticut Career Resource Network	161,398	156,514	0	0	149,667	150,363		
21st Century Jobs	1,000,532	951,859	0	0	450,000	450,000		
TANF Job Reorganization	6,412,434	6,175,000	0	0	0	0		
Incumbent Worker Training	509,436	475,000	0	0	450,000	450,000		
STRIVE	300,000	285,000	0	0	270,000	270,000		
Unemployment Benefits for Military Spouses	0	175,000	0	0	0	0		
Customized Services	0	0	0	0	500,000	500,000		
Agency Total - General Fund	66,251,213	64,836,814	51,646,847	51,767,133	54,984,373	55,105,120		
Customized Services	0	2,500,000	0	0	0	0		
Agency Total - Banking Fund	0	2,500,000	0	0	0	0		
Occupational Health Clinics	665,399	674,587	0	0	0	0		
Agency Total - Workers' Compensation Fund	665,399	674,587	0	0	0	0		
Agency Total - Appropriated Funds	66,916,612	68,011,401	51,646,847	51,767,133	54,984,373	55,105,120		
Additional Funds Available								
Federal Contributions	15,724	25,000	25,500	26,010	25,500	26,010		
Employment Security-Special Administration	0	87,575,530	96,050,815	98,589,518	96,050,815	98,589,518		
Special Funds, Non-Appropriated	0	481,028	481,620	482,283	481,620	482,283		
Bond Funds	0	784,720	300,000	300,000	300,000	300,000		
Private Contributions	0	1,499,063	1,566,592	1,589,182	1,566,592	1,589,182		
Agency Grand Total	66,932,336	158,376,742	150,071,374	152,754,126	153,408,900	156,092,113		
	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	232	64,836,814	232	64,836,814	0	0	0	0
FY 09 Governor Estimated Expenditures - BF	0	2,500,000	0	2,500,000	0	0	0	0
FY 09 Governor Estimated Expenditures - WF	0	674,587	0	674,587	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	-8	488,623	-8	607,514	0	0	0	0
Other Expenses	0	56,605	0	56,840	0	0	0	0
Equipment	0	70,972	0	60,253	0	0	0	0
Workforce Investment Act	0	1,420,033	0	1,759,769	0	0	0	0
Connecticut's Youth Employment Program	0	250,000	0	250,000	0	0	0	0
Jobs First Employment Services	0	1,171,456	0	1,173,616	0	0	0	0
Opportunity Industrial Centers	0	25,000	0	25,000	0	0	0	0
Individual Development Accounts	0	30,000	0	30,000	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
STRIDE	0	15,000	0	15,000	0	0	0	0
Apprenticeship Program	0	34,617	0	34,617	0	0	0	0
Connecticut Career Resource Network	0	9,629	0	10,325	0	0	0	0
21st Century Jobs	0	50,151	0	50,151	0	0	0	0
TANF Job Reorganization	0	326,776	0	326,776	0	0	0	0
Incumbent Worker Training	0	25,000	0	25,000	0	0	0	0
STRIVE	0	15,000	0	15,000	0	0	0	0
Total - General Fund	-8	3,988,862	-8	4,439,861	0	0	0	0

Reallocate Funding to the Connecticut Middle College System

-(Governor) Funding in the amount of approximately \$2.9 in FY 10 and FY 11 and associated positions for various job training and education programs are transferred to the Connecticut Middle College System (CMC).

-(Committee) This transfer is not provided.

Opportunity Industrial Centers	0	0	0	0	0	250,000	0	250,000
STRIDE	0	0	0	0	0	270,000	0	270,000
Apprenticeship Program	0	0	0	0	8	591,112	8	591,112
Connecticut Career Resource Network	0	0	0	0	1	149,667	1	150,363
21st Century Jobs	0	0	0	0	1	901,886	1	901,886
Incumbent Worker Training	0	0	0	0	0	450,000	0	450,000
STRIVE	0	0	0	0	0	270,000	0	270,000
Total - General Fund	0	0	0	0	10	2,882,665	10	2,883,361

Appropriate Funding from the Unemployment Trust Fund

-(Governor) Section 32 of HB 6365 (the Governor's Budget Bill) increases the appropriation to the Department of Labor (DOL) from the state's Unemployment Trust Fund to \$30 million. In FY 10 up to \$12.0 million may be used to support the administrative infrastructure of the agency and to improve information technology systems. In FY 11 up to \$18.0 million may be used for the same purposes.

-(Committee) Same as Governor.

Adjust Funding for Occupational Health Clinics

The Occupational Health Clinic Program services workers and employers through recognition, diagnosis and prevention of occupational diseases and injuries, and collection of data on occupational health and safety.

-(Governor) Funding in the amount of \$674,587 for the Occupational Health Clinics is eliminated in FY 10 and FY 11.

-(Committee) Funding for the Occupational Health Clinics is provided by the General Fund in the amount of \$500,000 in both years of the biennium.

Occupational Health Clinics	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	0	500,000	0	500,000	0	500,000	0	500,000
Occupational Health Clinics	0	-674,587	0	-674,587	0	0	0	0
Total - Workers' Compensation Fund	0	-674,587	0	-674,587	0	0	0	0

Adjust Funding for the Mortgage Assistance Program

PA 08-176 provided \$2.5 million in FY 09 to the Department of Labor for the Mortgage Crisis Job Training Program.

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

-(Governor) Funding in the amount of \$2.5 million for Customized Services is eliminated in FY 10 and FY 11.

-(Committee) Funding for Customized Services is restored at a reduced level of \$500,000 in FY 10 and FY 11.

Customized Services	0	-2,000,000	0	-2,000,000	0	500,000	0	500,000
Total - Banking Fund	0	-2,000,000	0	-2,000,000	0	500,000	0	500,000

Adjust Funding for Connecticut's Youth Employment Program

Youth Employment funds are distributed by the five Workforce Investment Boards to operate employment programs for eligible youths (ages 14-21) whose family income is below 185% of the Federal Poverty Level (FPL). The program enrolled an estimated 3,703 participants in FY 09.

-(Governor) Funding in the amount of \$4.75 million for Connecticut's Youth Employment Program is eliminated in FY 10 and FY 11. It is anticipated that the federal stimulus legislation will provide additional funding for initiatives such as summer youth employment.

-(Committee) Funding for Connecticut's Youth Employment Program is restored at the reduced level of \$1.0 million in FY 10 and FY 11. It is anticipated that federal stimulus funding will provide support for summer and other youth employment activities including working on projects beneficial to the public, municipalities, and the state as considered under the Connecticut Conservation Corps.

Connecticut's Youth Employment Program	0	-3,750,000	0	-3,750,000	0	1,000,000	0	1,000,000
Total - General Fund	0	-3,750,000	0	-3,750,000	0	1,000,000	0	1,000,000

Adjust Funding for Individual Development Accounts (IDAs)

Public Act 00-192 established the Department of Labor as the administrator of the Connecticut Individual Development Account Initiative. A total of \$300,000 in funding (\$200,000 state appropriation and \$100,000 Fleet Bank contribution) was utilized to implement the program. IDA's are match savings accounts for people with low or moderate income. An IDA account may be opened to save for one of five allowable assets which include: costs for education or job training, purchase of a home as a primary residence, participation in a new or existing entrepreneurial activity, purchase of an automobile to obtain or maintain employment, and making a lease deposit on a primary residence. Each participating community action agency keeps matching funds in a local reserve fund, separate from the individuals' IDA deposit accounts. Matching funds are accessible once the savings goal is reached, or if an emergency withdrawal is necessary. The maximum amount that can be saved in one year is \$1,000 and \$3,000 over the length of participation. Savings are matched at a two to one ratio by all participating agencies except for CTE (the community action agency in Stamford), which is matched one to one.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funding in the amount of \$570,000 for Individual Development Accounts is eliminated in FY 10 and FY 11.</p> <p>-(Committee) Funding for Individual Development Accounts is reduced by \$70,000 in FY 10 and FY 11.</p>								
Individual Development Accounts	0	-70,000	0	-70,000	0	500,000	0	500,000
Total - General Fund	0	-70,000	0	-70,000	0	500,000	0	500,000
<p>Combine Funding for Jobs First Employment Services and Temporary Assistance to Needy Families</p> <p>-(Governor) Funding in the amount of approximately \$5.2 million from the TANF Job Reorganization account is combined with funding for the JFES Program as both accounts serve the same function.</p> <p>-(Committee) Same as Governor.</p>								
Jobs First Employment Services	0	5,201,776	0	5,201,776	0	0	0	0
TANF Job Reorganization	0	-5,201,776	0	-5,201,776	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0
<p>Adjust Funding for Various Accounts</p> <p>-(Governor) Funding for various accounts is reduced by \$370,999 in FY 10 and FY 11.</p> <p>-(Committee) Funding for the Apprentice Program is provided in the amount of \$100,000 in FY 10 and FY 11, and funding for 21st Century Jobs is provided in the amount of \$450,000 in both years of the biennium. Other programs are funded at the same level as the Governor.</p>								
Opportunity Industrial Centers	0	-225,000	0	-225,000	0	0	0	0
STRIDE	0	-15,000	0	-15,000	0	0	0	0
Apprenticeship Program	0	-123,847	0	-123,847	0	-91,112	0	-91,112
Connecticut Career Resource Network	0	-8,238	0	-8,238	0	0	0	0
21st Century Jobs	0	-501,912	0	-501,912	0	-451,886	0	-451,886
Incumbent Worker Training	0	-25,000	0	-25,000	0	0	0	0
STRIVE	0	-15,000	0	-15,000	0	0	0	0
Total - General Fund	0	-913,997	0	-913,997	0	-542,998	0	-542,998
<p>Reduce Funding for Jobs First Employment Services and Temporary Assistance to Needy Families</p> <p>-(Governor) Funding for Jobs First Employment Services and TANF Job Reorganization is reduced by approximately \$3.5 million in FY 10 and FY 11 due to anticipated savings from the recommended re-bidding of contracted services.</p> <p>-(Committee) Jobs First Employment Services is further reduced by \$1.0 million and TANF Job Reorganization is same as Governor.</p>								
Jobs First Employment Services	0	-3,521,607	0	-3,521,607	0	-1,000,000	0	-1,000,000
TANF Job Reorganization	0	-975,000	0	-975,000	0	0	0	0
Total - General Fund	0	-4,496,607	0	-4,496,607	0	-1,000,000	0	-1,000,000

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Funding for Unemployment Compensation Benefits for Military Spouses to the Unemployment Trust Fund								
-(Governor) Funding of \$175,000 is transferred to the Unemployment Compensation Trust Fund in FY 10 and FY 11.								
-(Committee) Same as Governor.								
Unemployment Benefits for Military Spouses	0	-175,000	0	-175,000	0	0	0	0
Total - General Fund	0	-175,000	0	-175,000	0	0	0	0
Adjust Workforce Investment Act (WIA) Appropriation								
-(Governor) Funding for WIA is reduced by approximately \$2.9 million in FY 10 and \$3.3 million in FY 11 to meet the estimated federal allocation of \$22,957,988.								
-(Committee) Same as Governor.								
Workforce Investment Act	0	-2,926,153	0	-3,265,889	0	0	0	0
Total - General Fund	0	-2,926,153	0	-3,265,889	0	0	0	0
Eliminate Vacant Positions								
-(Governor) Funding of \$297,518 is reduced in FY 10 and \$298,518 in FY 11 to reflect the elimination of 5 positions that are currently vacant.								
-(Committee) Same as Governor.								
Personal Services	-5	-297,518	-5	-298,518	0	0	0	0
Total - General Fund	-5	-297,518	-5	-298,518	0	0	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$1,592,970 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Same as Governor.								
Connecticut's Youth Employment Program	0	-250,000	0	-250,000	0	0	0	0
Jobs First Employment Services	0	-816,899	0	-816,899	0	0	0	0
Opportunity Industrial Centers	0	-25,000	0	-25,000	0	0	0	0
Individual Development Accounts	0	-30,000	0	-30,000	0	0	0	0
STRIDE	0	-15,000	0	-15,000	0	0	0	0
Apprenticeship Program	0	-32,735	0	-32,735	0	0	0	0
Connecticut Career Resource Network	0	-8,238	0	-8,238	0	0	0	0
21st Century Jobs	0	-50,098	0	-50,098	0	0	0	0
TANF Job Reorganization	0	-325,000	0	-325,000	0	0	0	0
Incumbent Worker Training	0	-25,000	0	-25,000	0	0	0	0
STRIVE	0	-15,000	0	-15,000	0	0	0	0
Total - General Fund	0	-1,592,970	0	-1,592,970	0	0	0	0
Achieve Other Expenses General Savings								
-(Governor) Funding of \$45,995 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								

Committee FY 10		Committee 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).

-(Committee) Funding for Other Expenses is further reduced by approximately \$750,000 in FY 10 and FY 11.

Other Expenses	0	-798,136	0	-798,371	0	-752,141	0	-752,376
Total - General Fund	0	-798,136	0	-798,371	0	-752,141	0	-752,376

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.

-(Committee) 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.

Equipment	0	-70,922	0	-60,203	0	0	0	0
Total - General Fund	0	-70,922	0	-60,203	0	0	0	0

Provide Funding for Opportunity Industrial Centers (OIC)

-(Committee) Funding for the Opportunity Industrial Centers is provided in the amount of \$250,000 in FY 10 and FY 11.

Opportunity Industrial Centers	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	0	250,000	0	250,000	0	250,000	0	250,000

Reallocate Funding to the General Fund

-(Committee) Funding for the Mortgage Crisis Job Training program is reallocated from the Banking Fund to the General Fund in the amount of \$500,000 in both FY 10 and FY 11.

Customized Services	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	0	500,000	0	500,000	0	500,000	0	500,000
Customized Services	0	-500,000	0	-500,000	0	-500,000	0	-500,000
Total - Banking Fund	0	-500,000	0	-500,000	0	-500,000	0	-500,000

Budget Totals - GF	219	54,984,373	219	55,105,120	10	3,337,526	10	3,337,987
Budget Totals - BF	0	0	0	0	0	0	0	0
Budget Totals - WF	0	0	0	0	0	0	0	0

Department of Agriculture DAG42500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11		
POSITION SUMMARY								
Permanent Full-Time	51	53	53	53	53	53		
Permanent Full-Time - RF	6	8	7	7	7	7		
BUDGET SUMMARY								
Personal Services	3,696,321	3,822,856	3,870,000	3,930,000	3,870,000	3,930,000		
Other Expenses	777,071	872,755	776,469	791,474	500,000	500,000		
Equipment	0	0	100	100	100	100		
Other Current Expenses								
CT Seafood Advisory Council	25,970	45,125	0	0	47,500	47,500		
Food Council	20,150	23,750	0	0	25,000	25,000		
Vibrio Bacterium Program	0	9,500	100	100	100	100		
Connecticut Wine Council	46,706	45,125	0	0	47,500	47,500		
Dairy Farmers	3,960,656	0	0	0	0	0		
Senior Food Vouchers	23,832	380,000	280,000	280,000	300,000	300,000		
Urban Organic Farms	0	0	0	0	50,000	50,000		
Other Than Payments to Local Governments								
WIC Program for Fresh Produce for Seniors	89,785	104,500	104,500	104,500	104,500	104,500		
Collection of Agricultural Statistics	1,200	1,140	1,200	1,200	1,080	1,080		
Tuberculosis and Brucellosis Indemnity	0	950	1,000	1,000	900	900		
Fair Testing	4,304	5,320	5,600	5,600	5,040	5,040		
Connecticut Grown Product Promotion	15,000	14,250	15,000	15,000	15,000	15,000		
WIC Coupon Program for Fresh Produce	245,853	84,090	184,090	184,090	184,090	184,090		
Agency Total - General Fund	8,906,848	5,409,361	5,238,059	5,313,064	5,150,810	5,210,810		
Personal Services	322,711	375,994	350,000	370,000	0	0		
Other Expenses	290,153	221,579	270,896	271,507	0	0		
Equipment	69,965	95	100	100	0	0		
Fringe Benefits	187,520	263,011	243,596	251,942	0	0		
Agency Total - Regional Market Operation Fund	870,349	860,679	864,592	893,549	0	0		
Agency Total - Appropriated Funds	9,777,197	6,270,040	6,102,651	6,206,613	5,150,810	5,210,810		
Additional Funds Available								
Federal Contributions	1,163,980	1,408,815	1,163,815	1,163,815	1,163,815	1,163,815		
Bond Funds	0	2,765,256	2,733,292	2,733,292	2,733,292	2,733,292		
Private Contributions	0	5,950,146	5,950,146	5,950,146	5,950,146	5,950,146		
Agency Grand Total	10,941,177	16,394,257	15,949,904	16,053,866	14,998,063	15,058,063		
	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	53	5,409,361	53	5,409,361	0	0	0	0
FY 09 Governor Estimated Expenditures - RF	8	860,679	8	860,679	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	47,144	0	107,144	0	0	0	0
Other Expenses	0	30,349	0	45,354	0	0	0	0
Equipment	0	15,100	0	35,100	0	0	0	0
Senior Food Vouchers	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	0	-7,407	0	87,598	0	0	0	0
Personal Services	0	14,006	0	34,006	0	0	0	0
Other Expenses	0	65,457	0	66,068	0	0	0	0
Equipment	0	5	0	5	0	0	0	0
Fringe Benefits	0	-2,723	0	5,623	0	0	0	0
Total - Regional Market Operation Fund	0	76,745	0	105,702	0	0	0	0
Adjust for FY 09 Recisions								
CT Seafood Advisory Council	0	2,375	0	2,375	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Food Council	0	1,250	0	1,250	0	0	0	0
Vibrio Bacterium Program	0	500	0	500	0	0	0	0
Connecticut Wine Council	0	2,375	0	2,375	0	0	0	0
Senior Food Vouchers	0	20,000	0	20,000	0	0	0	0
WIC Program for Fresh Produce for Seniors	0	5,500	0	5,500	0	0	0	0
Collection of Agricultural Statistics	0	60	0	60	0	0	0	0
Tuberculosis and Brucellosis Indemnity	0	50	0	50	0	0	0	0
Fair Testing	0	280	0	280	0	0	0	0
Connecticut Grown Product Promotion	0	750	0	750	0	0	0	0
WIC Coupon Program for Fresh Produce	0	100,000	0	100,000	0	0	0	0
Total - General Fund	0	133,140	0	133,140	0	0	0	0

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.

-(Committee) Same as Governor.

Equipment	0	-15,000	0	-35,000	0	0	0	0
Total - General Fund	0	-15,000	0	-35,000	0	0	0	0

Adjust Funding for Connecticut Seafood Advisory Council

The Council works with the Department of Agriculture's Marketing Bureau to represent all sectors of the seafood industry as well as shellfish aquaculture farmers. The Council has also worked to expand the use of the Connecticut Grown-Caught labeling and increase the presence of seafood products at the local farmers' markets to ensure the state's residents have access to locally harvested seafood products.

-(Governor) Funding is eliminated in the amount of \$47,500 for both years of the biennium for the CT Seafood Advisory Council.

-(Committee) Funding is restored in the amount of \$47,500 for both years of the biennium for the CT Seafood Advisory Council.

CT Seafood Advisory Council	0	0	0	0	0	47,500	0	47,500
Total - General Fund	0	0	0	0	0	47,500	0	47,500

Adjust Funding for Connecticut Wine Council

The CT Wine Council promotes the state's wines and related products engaging in activities to maintain current markets and create new and foreign markets, advising groups on farm wine development, educating the public, governmental agencies and the farm wine industry on the use and value of state wine and related products, and recommends research projects on wine, wine grape culture, and the utilization of wine and related products.

-(Governor) Funding in the amount of \$47,500 is eliminated in both years of the biennium for the CT Wine Council.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Committee) Funding in the amount of \$47,500 is restored in both years of the biennium for the CT Wine Council.</p>								
Connecticut Wine Council	0	0	0	0	0	47,500	0	47,500
Total - General Fund	0	0	0	0	0	47,500	0	47,500

Adjust Funding for Food Policy Council
 The Food Policy Council works to promote and develop the availability, affordability, quality and safety of the state's food supply. The council is comprised of state agencies and privately established food organizations.

-(Governor) Funding is eliminated in the amount of \$25,000 in both years of the biennium for the Food Policy Council.

-(Committee) Funding is restored in the amount of \$25,000 in both years of the biennium for the Food Policy Council.

Food Council	0	0	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	0	0	25,000	0	25,000

Eliminate Vibrio Bacterium Program

The Vibrio Bacterium Program funds lab expenses associated with bacterium monitoring in accordance with FDA regulations under the National Shellfish Sanitation Program Model Ordinance, for the presence of pathogenic forms of vibrio bacterium in shellfish beds. Once this bacterium is identified in a shellfish bed, it must be closed for harvest.

-(Governor) Funding in the amount of \$9,900 is eliminated for the Vibrio Bacterium Program in both years of the biennium.

-(Committee) Same as Governor.

Vibrio Bacterium Program	0	-9,900	0	-9,900	0	0	0	0
Total - General Fund	0	-9,900	0	-9,900	0	0	0	0

Reduce Other Expenses for Boat Maintenance

-(Governor) Other Expense funding is reduced for boat maintenance in the amount of \$50,000 in both years of the biennium. This funding is used for routine maintenance, such as repainting the steel hull of the state's 50-foot commercial oyster boat.

-(Committee) Same as Governor.

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

Fund Connecticut Grown Product Promotion

The Connecticut Grown Product Promotion program, established in 1986, encourages commodity groups and agricultural associations, through matching funds, to create demand for the state's agricultural products through the use of the Connecticut Grown logo. The funds are used for advertising through a campaign that promotes the state's homegrown products in local, regional, national, and international markets.

-(Committee) Funding is restored, in the amount of \$15,000, in both years of the biennium for the CT Grown Product Promotion program.

	Committee FY 10		Committee 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 three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$56,977 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Same as Governor.								
Other Expenses	0	-20,342	0	-20,342	0	0	0	0
Senior Food Vouchers	0	-20,000	0	-20,000	0	0	0	0
WIC Program for Fresh Produce for Seniors	0	-5,500	0	-5,500	0	0	0	0
Total - General Fund	0	-45,842	0	-45,842	0	0	0	0
Other Expenses	0	-11,135	0	-11,135	0	0	0	0
Total - Regional Market Operation Fund	0	-11,135	0	-11,135	0	0	0	0

Achieve Other Expenses General Savings
 -(Governor) Funding of \$61,298 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).

-(Committee) Same as Governor.

Other Expenses	0	-56,293	0	-56,293	0	0	0	0
Total - General Fund	0	-56,293	0	-56,293	0	0	0	0
Other Expenses	0	-5,005	0	-5,005	0	0	0	0
Total - Regional Market Operation Fund	0	-5,005	0	-5,005	0	0	0	0

Eliminate Vacant Position and Related Fringe Benefits (Regional Market Operation Fund)
 The Regional Market Operation Fund is operated as a self-sustaining, non-profit venture that is fully funded by fees generated by the operation of the Regional Market located in Hartford. Funding is generated from tenant rents at the market and fees assessed to railroad traffic. The Fund pays salaries, building expenses and other general operating expenses of the farmers' market.

The market is 32 acres and holds 230,386 square feet of warehouse space, an active railroad spur, and 144 stalls in the farmers' market. It is the largest perishable food distribution facility between New York and Boston.

-(Governor) Personal Services funding of \$56,692 is reduced in FY 10 and FY 11 to reflect the elimination of one currently vacant Buildings and Grounds Patrol Officer position funded from the Regional Market Operation Fund. Fringe Benefits in the amount of \$16,692 are also reduced in FY 10 and FY 11, associated with this position.

-(Committee) Same as Governor.

Personal Services	-1	-40,000	-1	-40,000	0	0	0	0
Fringe Benefits	0	-16,692	0	-16,692	0	0	0	0
Total - Regional Market Operation Fund	-1	-56,692	-1	-56,692	0	0	0	0

	Committee FY 10		Committee 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 the Regional Market Operation Fund								
-(Committee) Funding is eliminated from the Regional Market operation in FY 10 and FY 11. The Fund is to be eliminated and revenue diverted to the General Fund.								
Personal Services	0	-350,000	0	-370,000	0	-350,000	0	-370,000
Other Expenses	0	-270,896	0	-271,507	0	-270,896	0	-271,507
Equipment	0	-100	0	-100	0	-100	0	-100
Fringe Benefits	0	-243,596	0	-251,942	0	-243,596	0	-251,942
Total - Regional Market Operation Fund	0	-864,592	0	-893,549	0	-864,592	0	-893,549
Fund Various Programs at FY 09 Levels								
-(Committee) Funding is reduced for various programs to maintain them at FY 09 levels.								
Collection of Agricultural Statistics	0	-60	0	-60	0	-60	0	-60
Tuberculosis and Brucellosis Indemnity	0	-50	0	-50	0	-50	0	-50
Fair Testing	0	-280	0	-280	0	-280	0	-280
Total - General Fund	0	-390	0	-390	0	-390	0	-390
Provide Funding for Urban Organic Farms								
-(Committee) Funding in the amount of \$50,000 in both years of the biennium is provided for Urban Organic Farms.								
Urban Organic Farms	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	0	50,000	0	50,000	0	50,000	0	50,000
Reduce Other Expenses								
Other Expenses	0	-276,469	0	-291,474	0	-276,469	0	-291,474
Total - General Fund	0	-276,469	0	-291,474	0	-276,469	0	-291,474
Fund Senior Food Vouchers								
-(Committee) Funding in the amount of \$20,000 is provided in both years of the biennium for Senior Food Vouchers.								
Senior Food Vouchers	0	20,000	0	20,000	0	20,000	0	20,000
Total - General Fund	0	20,000	0	20,000	0	20,000	0	20,000
Budget Totals - GF	53	5,151,200	53	5,211,200	0	-86,859	0	-101,864
Budget Totals - RF	7	0	7	0	0	-864,592	0	-893,549

Department of Environmental Protection DEP43000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	362	386	733	733	733	733
Permanent Full-Time - OF	326	353	0	0	0	0
Permanent Full-Time - OF	29	36	36	36	36	36
Permanent Full-Time - OF	209	217	217	217	217	217
Permanent Full-Time - OF	80	91	91	91	91	91
Permanent Full-Time - OF	12	13	13	13	13	13
BUDGET SUMMARY						
Personal Services	33,216,232	33,727,483	58,205,127	59,201,629	33,590,000	34,410,000
Other Expenses	3,643,007	3,646,184	31,138,318	31,150,300	3,456,277	3,468,259
Equipment	100	0	100	100	100	100
Other Current Expenses						
Stream Gaging	184,392	195,456	199,561	202,355	100,000	100,000
Mosquito Control	369,905	365,757	366,940	366,940	300,000	300,000
State Superfund Site Maintenance	343,948	371,450	371,450	371,450	371,450	371,450
Laboratory Fees	275,874	262,082	275,875	275,875	248,289	248,289
Dam Maintenance	137,940	136,925	141,361	145,783	132,489	128,067
Beach Erosion	5,000	0	0	0	0	0
Tidal Boundary Studies	3,501	0	0	0	0	0
Storm Drain Filters	0	250,000	0	0	0	0
Invasive Plants Council	224,611	475,000	0	0	25,000	25,000
Councils, Districts, and ERTs Land Use Assistance	0	0	0	0	800,000	800,000
Emergency Spill Response Account	0	0	0	0	10,577,774	10,591,753
Environmental Quality Fees Fund	0	0	0	0	9,448,515	9,472,114
Solid Waste Management Account	0	0	0	0	2,832,429	2,832,429
Underground Storage Tank Account	0	0	0	0	9,925,616	9,941,717
Clean Air Account Fund	0	0	0	0	4,903,091	4,907,534
Environmental Conservation Fund	0	0	0	0	7,892,385	7,969,509
Boating Account	0	0	0	0	5,917,358	5,958,587
Connecticut Conservation Corps	0	0	2,500,000	5,000,000	0	0
Other Than Payments to Local Governments						
Agreement USGS-Geological Investigation	47,000	44,650	47,000	47,000	47,000	47,000
Agreement USGS - Hydrological Study	143,641	152,259	155,456	157,632	155,456	157,632
New England Interstate Water Pollution Commission	8,400	7,980	8,400	8,400	8,400	8,400
Northeast Interstate Forest Fire Compact	2,040	1,938	2,040	2,040	2,040	2,040
Connecticut River Valley Flood Control Commission	40,200	38,190	40,200	40,200	40,200	40,200
Thames River Valley Flood Control Commission	48,281	47,690	48,281	48,281	48,281	48,281
Agreement USGS-Water Quality Stream Monitoring	199,039	210,981	215,412	218,428	215,412	218,428
Grant Payments to Local Governments						
Lobster Restoration	909,660	0	0	0	300,000	300,000
Agency Total - General Fund	39,802,771	39,934,025	93,715,521	97,236,413	91,337,562	92,346,816
Additional Funds Available						
Federal Contributions	30,694,916	30,666,923	30,915,039	31,215,736	30,915,039	31,215,736
Special Funds, Non-Appropriated	0	66,211,601	0	0	0	0
Bond Funds	0	3,934,000	3,035,000	3,125,000	3,035,000	3,125,000
Federal and Other Activities	0	18,483,789	19,523,243	20,249,553	19,523,243	20,249,553
Private Contributions	0	2,025,841	2,063,368	2,103,716	2,063,368	2,103,716
Agency Grand Total	70,497,687	161,256,179	149,252,171	153,930,418	146,874,212	149,040,821

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	386	39,934,025	386	39,934,025	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	162,517	0	952,517	0	0	0	0
Other Expenses	0	163,847	0	175,829	0	0	0	0
Equipment	0	1,000,100	0	1,000,100	0	0	0	0
Stream Gaging	0	98,778	0	101,572	0	0	0	0
Mosquito Control	0	1,183	0	1,183	0	0	0	0
Dam Maintenance	0	4,436	0	8,858	0	0	0	0
Storm Drain Filters	0	-275,000	0	-275,000	0	0	0	0
Invasive Plants Council	0	1,468	0	1,468	0	0	0	0
Agreement USGS - Hydrological Study	0	3,197	0	5,373	0	0	0	0
Thames River Valley Flood Control Commission	0	5,473	0	5,473	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	4,431	0	7,447	0	0	0	0
Total - General Fund	0	1,170,430	0	1,984,820	0	0	0	0

Eliminate Invasive Plants Program

The Invasive Plants Program began in FY 08 to control various species of invasive terrestrial and aquatic plants. The program has an Invasive Plants Coordinator position and provides funding to the departments of Agriculture and the Agricultural Experiment Station to assist in the control of invasive plants across the state. Funding is also used to provide grants to municipalities to control invasive plants in towns.

-(Governor) The Invasive Plants Coordinator position and the Invasive Plants Program are eliminated, totaling a reduction of \$501,468 in both years of the biennium.

-(Committee) Same as Governor.

Personal Services	-1	-501,468	-1	-501,468	0	0	0	0
Total - General Fund	-1	-501,468	-1	-501,468	0	0	0	0

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

Transfer Special Fund Expenditures to the General Fund

-(Governor) Funding of 373 positions and \$53,017,168 in FY 10 and \$53,193,670 in FY 11 is removed from various special funds and 361 positions and \$52,297,168 in FY 10 and \$52,473,670 in FY 11 is transferred to the General Fund. This results in a reduction of 12 positions and \$720,000 for both years of the biennium. (There is a reduction of 8 positions and \$500,000 in each year of the biennium from the Emergency Spill Response Account within the Environmental Quality Fund and 4 fish hatchery positions and \$220,000 in each year of the biennium within the Environmental Conservation Fund.)

Details of the transfer are represented in the table below:

Special Fund	# Pos.	FY 10 Amount (\$)	FY 11 Amount (\$)
Emergency Spill Response Account	70	10,577,774	10,591,753
Environmental Quality (EQ) Fees Fund	101	9,448,515	9,472,114
Councils, Districts, and ERTs Land Use Assistance	0	800,000	800,000
Solid Waste Management Account	32	2,832,429	2,832,429
Underground Storage Tank (UST) Cleanup Account	14	9,925,616	9,941,744
Clean Air Account Fund	51	4,903,091	4,907,534
Environmental Conservation (EC) Fund	64	7,892,385	7,969,509
Boating Account	29	5,917,358	5,958,587
Total	361	52,297,168	52,473,670

The EQ Fund is comprised of the Long Island Sound, Land Use Application, Electronic Recycler Reimbursement, and Electronic Recycler Program accounts. The EC Fund includes Migratory Bird, Maintenance Repair, Greenways, Recreational Services Enterprise, and Wildlife Conservation accounts.

-(Committee) These transfers are provided to the General Fund. In addition, individual line items for the special accounts and funds are created.

Personal Services	0	0	0	0	-361	-24,615,127	-361	-24,791,629
Other Expenses	0	0	0	0	0	-27,682,041	0	-27,682,041
Councils, Districts, and ERTs Land Use Assistance	0	800,000	0	800,000	0	800,000	0	800,000
Emergency Spill Response Account	70	10,577,774	70	10,591,753	70	10,577,774	70	10,591,753
Environmental Quality Fees Fund	101	9,448,515	101	9,472,114	101	9,448,515	101	9,472,114
Solid Waste Management Account	32	2,832,429	32	2,832,429	32	2,832,429	32	2,832,429
Underground Storage Tank Account	14	9,925,616	14	9,941,744	14	9,925,616	14	9,941,744
Clean Air Account Fund	51	4,903,091	51	4,907,534	51	4,903,091	51	4,907,534
Environmental Conservation Fund	64	7,892,385	64	7,969,509	64	7,892,385	64	7,969,509
Boating Account	29	5,917,358	29	5,958,587	29	5,917,358	29	5,958,587
Total - General Fund	361	52,297,168	361	52,473,670	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11		
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	
Establish a Connecticut Conservation Corps									
-(Governor) Funding is provided in the amount of \$2.5 million in FY 10 and \$5.0 million in FY 11 to establish a Connecticut Conservation Corps. The mission of the Corps would be to provide employment opportunities to individuals to earn wages while working on projects beneficial to the public, municipalities, and the state. Projects may include park and beach clean ups, trail maintenance, and brownfield site clean up. The Corps is anticipated to be established by 7/1/09.									
-(Committee) Funding is eliminated in the amount of \$2.5 million in FY 10 and \$5.0 million in FY 11 for the Connecticut Conservation Corps.									
Connecticut Conservation Corps	0	0	0	0	0	0	-2,500,000	0	-5,000,000
Total - General Fund	0	0	0	0	0	0	-2,500,000	0	-5,000,000
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.									
-(Committee) Same as Governor.									
Equipment	0	-1,000,000	0	-1,000,000	0	0	0	0	0
Total - General Fund	0	-1,000,000	0	-1,000,000	0	0	0	0	0
Eliminate Vacant Positions									
-(Governor) Funding of \$300,000 is reduced in FY 10 and \$270,000 in FY 11 to reflect the elimination of 13 positions that are currently vacant.									
-(Committee) Same as Governor.									
Personal Services	-13	-300,000	-13	-270,000	0	0	0	0	0
Total - General Fund	-13	-300,000	-13	-270,000	0	0	0	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions									
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$125,930 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.									
-(Committee) Same as Governor.									
Other Expenses	0	-95,050	0	-95,050	0	0	0	0	0
Mosquito Control	0	-9,446	0	-9,446	0	0	0	0	0
State Superfund Site Maintenance	0	-19,550	0	-19,550	0	0	0	0	0
Dam Maintenance	0	-1,884	0	-1,884	0	0	0	0	0
Total - General Fund	0	-125,930	0	-125,930	0	0	0	0	0

	Committee FY 10		Committee 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 \$258,704 is reduced in both years of the biennium 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).								
-(Committee) Same as Governor.								
Other Expenses	0	-258,704	0	-258,704	0	0	0	0
Total - General Fund	0	-258,704	0	-258,704	0	0	0	0
Adjust Funding to the Invasive Plants Council								
The Invasive Plants Council was established in FY 08 but the Invasive Plants Coordinator position was never filled. The position was budgeted at \$50,232 for FY 08. Grants to municipalities were budgeted at \$175,000 but no funding was ever distributed since the position was never filled. The FY 09 funding level was \$475,000.								
-(Committee) Funding in the amount of \$25,000 in both years of the biennium is provided for the Invasive Plants Council.								
Invasive Plants Council	0	25,000	0	25,000	0	25,000	0	25,000
Total - General Fund	0	25,000	0	25,000	0	25,000	0	25,000
Fund Lobster V-Notch Restoration Program								
PA 05-281, "AAC the Implementation of a Lobster Restoration Program," established the program known as the v-notch program. Mature female lobsters are marked with a v-shaped notch in their tail, released, and are protected from future harvest. PA 06-187, "AAC General Budget and Revenue Implementation Provisions", implemented the program.								
In FY 09, there was a carry forward of \$100,000 provided for this program, established under sHB 5021, "AA Making Adjustments to the Budget for the Biennium Ending June 30, 2009", Sec. 18.								
-(Committee) Funding is provided in the amount of \$300,000 in both years of the biennium for the V-notch lobster program. These funds are to be used for the purposes of liability insurance and administration of the program.								
Lobster Restoration	0	300,000	0	300,000	0	300,000	0	300,000
Total - General Fund	0	300,000	0	300,000	0	300,000	0	300,000
Fund Various Programs at FY 09 Levels								
-(Committee) Funding is reduced for various programs to maintain them at FY 09 levels.								
Stream Gaging	0	-4,105	0	-6,899	0	-4,105	0	-6,899
Mosquito Control	0	-1,183	0	-1,186	0	-1,183	0	-1,186
Laboratory Fees	0	-13,793	0	-13,793	0	-13,793	0	-13,793
Dam Maintenance	0	-4,436	0	-8,858	0	-4,436	0	-8,858
Total - General Fund	0	-23,517	0	-30,736	0	-23,517	0	-30,736
Adjust Funding for Stream Gaging								

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Committee) Funding for stream gaging is reduced by \$95,456 to a level of \$100,000 in both years of the biennium.</p>								
Stream Gaging	0	-95,456	0	-95,456	0	-95,456	0	-95,456
Total - General Fund	0	-95,456	0	-95,456	0	-95,456	0	-95,456
<p>Adjust Funding for Mosquito Control -(Committee) Funding for mosquito control is reduced by \$64,574 in FY 10 and by \$64,571 in FY 11 to a level of \$300,000 in both years of the biennium.</p>								
Mosquito Control	0	-64,574	0	-64,571	0	-64,574	0	-64,571
Total - General Fund	0	-64,574	0	-64,571	0	-64,574	0	-64,571
Budget Totals - GF	733	91,356,974	733	92,370,650	0	-2,358,547	0	-4,865,763

Council on Environmental Quality CEQ45000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	2	2	0	0	2	2
BUDGET SUMMARY						
Personal Services	146,572	154,489	0	0	162,460	163,355
Other Expenses	14,500	13,775	0	0	14,500	14,500
Equipment	0	0	0	0	100	100
Agency Total - General Fund	161,072	168,264	0	0	177,060	177,955
Additional Funds Available						
Bond Funds	0	1,441	0	0	0	0
Private Contributions	0	300	0	0	0	0
Agency Grand Total	161,072	170,005	0	0	177,060	177,955

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	2	168,264	2	168,264	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	7,971	0	8,866	0	0	0	0
Other Expenses	0	725	0	725	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
Total - General Fund	0	8,796	0	9,691	0	0	0	0

Adjust Funding for the Council on Environmental Quality

CGS 22a-12 requires the Council on Environmental Quality (CEQ) to print an annual report on the status of the state's environment for distribution to legislators, agency heads, state libraries, universities and the public.

The Council is comprised of nine-members who donate their time and work independently of the Department of Environmental Protection (DEP). The Council has three charges: (1) to assess the condition of the state's environment and report its findings to the Governor, and recommend actions to improve state environmental programs; (2) advise other state agencies on the environmental impacts of proposed construction projects; and (3) investigate citizens' complaints and allegations of violations of environmental laws. They also review Environmental Impact Evaluations that state agencies develop for major projects.

-(Governor) The agency including two full-time positions are eliminated. The Department of Environmental Protection (DEP) would provide assistance to the nine-member Council.

-(Committee) Funding is provided in the amount of \$177,060 in FY 10 and \$177,955 in FY 11 to restore the Council on Environmental Quality.

Personal Services	0	0	0	0	2	162,460	2	163,355
Other Expenses	0	0	0	0	0	14,489	0	14,489
Equipment	0	0	0	0	0	100	0	100
Total - General Fund	0	0	0	0	2	177,049	2	177,955

	Committee FY 10		Committee 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 \$11 is reduced in both years of the biennium 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).								
-(Committee) Funding of \$11 is restored for Other Expenses.								
Other Expenses	0	0	0	0	0	11	0	11
Total - General Fund	0	0	0	0	0	11	0	11
Budget Totals - GF	2	177,060	2	177,955	2	177,060	2	177,955

Commission on Culture and Tourism CAT45200

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	35	44	0	0	38	38
Permanent Full-Time - OF	6	1	0	0	0	0
Permanent Full-Time - OF	7	2	0	0	0	0
BUDGET SUMMARY						
Personal Services	3,026,406	3,880,883	0	0	3,026,406	3,026,406
Other Expenses	1,711,242	1,177,855	0	0	893,658	893,658
Equipment	1,000	0	0	0	100	100
Other Current Expenses						
State-Wide Marketing	4,665,816	4,085,000	0	0	2,750,000	2,750,000
Nathan Hale Homestead	250,000	0	0	0	0	0
Bushnell Memorial	2,000,000	0	0	0	0	0
Fairfield Arts Council	150,000	0	0	0	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	500,000	475,000	0	0	427,500	427,500
Hartford Urban Arts Grant	500,000	475,000	0	0	427,500	427,500
New Britain Arts Alliance	100,000	95,000	0	0	85,500	85,500
Film Industry Training Program	0	0	0	0	250,000	250,000
Ivoryton Playhouse	0	47,500	0	0	50,000	50,000
Other Than Payments to Local Governments						
Discovery Museum	500,000	475,000	0	0	427,500	427,500
National Theatre for the Deaf	200,000	190,000	0	0	171,000	171,000
Culture, Tourism, and Arts Grant	3,990,025	3,800,000	0	0	2,000,000	2,000,000
CT Trust for Historic Preservation	250,000	237,500	0	0	237,500	237,500
Connecticut Science Center	0	0	0	0	475,000	475,000
Grant Payments to Local Governments						
Greater Hartford Arts Council	125,000	118,750	0	0	106,875	106,875
Stamford Center for the Arts	500,000	500,000	0	0	0	0
Stepping Stone Child Museum	50,000	47,500	0	0	50,000	50,000
Maritime Center Authority	675,000	641,250	0	0	600,000	600,000
Basic Cultural Resources Grant	2,399,707	2,280,000	0	0	1,500,000	1,500,000
Tourism Districts	4,500,000	4,275,000	0	0	3,750,000	3,750,000
Connecticut Humanities Council	2,500,000	2,375,000	0	0	2,375,000	2,375,000
Amistad Committee for the Freedom Trail	45,000	42,750	0	0	50,000	50,000
Amistad Vessel	500,000	475,000	0	0	427,500	427,500
New Haven Festival of Arts and Ideas	1,000,000	950,000	0	0	900,000	900,000
New Haven Arts Council	125,000	118,750	0	0	106,875	106,875
Palace Theater	500,000	475,000	0	0	427,500	427,500
Beardsley Zoo	400,000	380,000	0	0	400,000	400,000
Mystic Aquarium	750,000	712,500	0	0	700,000	700,000
Quinebaug Tourism	100,000	95,000	0	0	75,000	75,000
Northwestern Tourism	100,000	95,000	0	0	75,000	75,000
Eastern Tourism	100,000	95,000	0	0	75,000	75,000
Central Tourism	100,000	95,000	0	0	75,000	75,000
Twain/Stowe Homes	120,000	120,000	0	0	108,000	108,000
Agency Total - General Fund	32,434,196	28,830,238	0	0	23,023,414	23,023,414
Additional Funds Available						
Federal Contributions	1,430,213	1,160,000	0	0	0	0
Bond Funds	0	438,197	0	0	0	0
Private Contributions	0	2,587,522	0	0	0	0
Agency Grand Total	33,864,409	33,015,957	0	0	23,023,414	23,023,414

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	44	28,830,238	44	28,830,238	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	-112,319	0	-31,533	0	0	0	0
Other Expenses	0	-250,423	0	-250,423	0	0	0	0
Equipment	0	30,429	0	5,000	0	0	0	0
State-Wide Marketing	0	215,000	0	215,000	0	0	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	0	25,000	0	25,000	0	0	0	0
Hartford Urban Arts Grant	0	25,000	0	25,000	0	0	0	0
New Britain Arts Alliance	0	5,000	0	5,000	0	0	0	0
Ivoryton Playhouse	0	2,500	0	2,500	0	0	0	0
Discovery Museum	0	25,000	0	25,000	0	0	0	0
National Theatre for the Deaf	0	10,000	0	10,000	0	0	0	0
Culture, Tourism, and Arts Grant	0	200,000	0	200,000	0	0	0	0
CT Trust for Historic Preservation	0	12,500	0	12,500	0	0	0	0
Greater Hartford Arts Council	0	6,250	0	6,250	0	0	0	0
Stepping Stone Child Museum	0	2,500	0	2,500	0	0	0	0
Maritime Center Authority	0	33,750	0	33,750	0	0	0	0
Basic Cultural Resources Grant	0	120,000	0	120,000	0	0	0	0
Tourism Districts	0	225,000	0	225,000	0	0	0	0
Connecticut Humanities Council	0	125,000	0	125,000	0	0	0	0
Amistad Committee for the Freedom Trail	0	2,250	0	2,250	0	0	0	0
Amistad Vessel	0	25,000	0	25,000	0	0	0	0
New Haven Festival of Arts and Ideas	0	50,000	0	50,000	0	0	0	0
New Haven Arts Council	0	6,250	0	6,250	0	0	0	0
Palace Theater	0	25,000	0	25,000	0	0	0	0
Beardsley Zoo	0	20,000	0	20,000	0	0	0	0
Mystic Aquarium	0	37,500	0	37,500	0	0	0	0
Quinebaug Tourism	0	5,000	0	5,000	0	0	0	0
Northwestern Tourism	0	5,000	0	5,000	0	0	0	0
Eastern Tourism	0	5,000	0	5,000	0	0	0	0
Central Tourism	0	5,000	0	5,000	0	0	0	0
Total - General Fund	0	886,187	0	941,544	0	0	0	0

Reduce Funding for Personal Services

-(Committee) Funding for Personal Services is reduced to FY 08 funding levels in both years of the biennium.

Personal Services	0	-651,850	0	-715,487	0	-651,850	0	-715,487
Total - General Fund	0	-651,850	0	-715,487	0	-651,850	0	-715,487

Reallocate Funding to DECD

-(Governor) Funding in the amount of approximately \$18.1 million in FY 10 and \$19.5 million in FY 11 and 24 positions are reallocated to the Department of Economic and Community Development (DECD). The Governor proposes a new Jobs Enhancement Opportunity Program consisting of various division including Arts, Historic Preservation & Museum, Tourism, Film, and an Animation Production Company tax Credit Program and Production Infrastructure Tax Credit Program.

-(Committee) Funding is not transferred to the Department of Economic and Community Development (DECD).

Personal Services	0	0	0	0	24	2,748,256	24	2,811,893
Other Expenses	0	0	0	0	0	893,658	0	893,658
State-Wide Marketing	0	0	0	0	0	4,585,000	0	5,085,000
Connecticut Association for the Performing Arts/ Shubert Theater	0	0	0	0	0	237,500	0	0
Hartford Urban Arts Grant	0	0	0	0	0	237,500	0	0
New Britain Arts Alliance	0	0	0	0	0	47,500	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11		
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	
Ivoryton Playhouse	0	0	0	0	0	0	0	0	
Discovery Museum	0	0	0	0	0	0	0	0	
National Theatre for the Deaf	0	0	0	0	0	0	0	0	
CT Trust for Historic Preservation	0	0	0	0	0	0	0	0	
Connecticut Science Center	0	0	0	0	0	0	0	0	
Greater Hartford Arts Council	0	0	0	0	0	0	0	0	
Stamford Center for the Arts	0	0	0	0	0	0	0	0	
Stepping Stone Child Museum	0	0	0	0	0	0	0	0	
Maritime Center Authority	0	0	0	0	0	0	0	0	
Basic Cultural Resources Grant	0	0	0	0	0	0	0	9,284,000	
Tourism Districts	0	0	0	0	0	0	0	280,000	
Connecticut Humanities Council	0	0	0	0	0	0	0	1,125,000	
Amistad Committee for the Freedom Trail	0	0	0	0	0	0	0	0	
Amistad Vessel	0	0	0	0	0	0	0	0	
New Haven Festival of Arts and Ideas	0	0	0	0	0	0	0	0	
New Haven Arts Council	0	0	0	0	0	0	0	0	
Palace Theater	0	0	0	0	0	0	0	0	
Beardsley Zoo	0	0	0	0	0	0	0	0	
Mystic Aquarium	0	0	0	0	0	0	0	0	
Twain/Stowe Homes	0	0	0	0	0	0	0	0	
Total - General Fund	0	0	0	0	0	24	18,115,164	24	19,479,551

Reduce Funding for Personal Services & Equipment due to Consolidation

-(Governor) Funding for Equipment and Personal Services is reduced. The reduction will eliminate 14 positions.

-(Committee) This reduction is not provided.

Personal Services	0	0	0	0	0	14	930,000	14	930,000
Equipment	0	0	0	0	0	0	100	0	0
Total - General Fund	0	0	0	0	0	14	930,100	14	930,100

Adjust Funding for Tourism Districts

-(Governor) Funding for the Tourism Districts is reduced by approximately \$2.0 million in FY 10 and \$3.4 million in FY 11. The tourism function will be phased into a centralized function in the newly expanded Department of Economic and Community Development.

-(Committee) This reduction is not provided.

Tourism Districts	0	0	0	0	0	0	2,017,500	0	3,375,000
Total - General Fund	0	0	0	0	0	0	2,017,500	0	3,375,000

Reallocate Grant Funding to Basic Cultural Resources Grant

-(Governor) Funding from various accounts is reallocated to the Basic Culture Resources Grant. In FY 10, \$3.9 million is reallocated from the Culture, Tourism, and Arts grant. In FY 11, \$3.9 million is also reallocated from the Culture, Tourism, and Arts Grant and approximately \$6.2 million is reallocated for various grant accounts.

-(Committee) Funding from various accounts is not reallocated to the Basic Culture Resources Grant.

Connecticut Association for the Performing Arts/ Shubert Theater	0	0	0	0	0	0	0	0	475,000
Ivoryton Playhouse	0	0	0	0	0	0	0	0	47,500
Discovery Museum	0	0	0	0	0	0	0	0	475,000
National Theatre for the Deaf	0	0	0	0	0	0	0	0	190,000
Culture, Tourism, and Arts Grant	0	0	0	0	0	0	3,800,000	0	3,800,000

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
CT Trust for Historic Preservation	0	0	0	0	0	0	0	237,500
Connecticut Science Center	0	0	0	0	0	0	0	475,000
Stamford Center for the Arts	0	0	0	0	0	0	0	500,000
Stepping Stone Child Museum	0	0	0	0	0	0	0	47,500
Maritime Center Authority	0	0	0	0	0	0	0	641,250
Basic Cultural Resources Grant	0	3,040,000	0	3,040,000	0	-760,000	0	-7,004,000
Amistad Committee for the Freedom Trail	0	0	0	0	0	0	0	42,750
Amistad Vessel	0	0	0	0	0	0	0	475,000
New Haven Festival of Arts and Ideas	0	0	0	0	0	0	0	950,000
Palace Theater	0	0	0	0	0	0	0	475,000
Beardsley Zoo	0	0	0	0	0	0	0	380,000
Mystic Aquarium	0	0	0	0	0	0	0	712,500
Twain/Stowe Homes	0	0	0	0	0	0	0	120,000
Total - General Fund	0	3,040,000	0	3,040,000	0	3,040,000	0	3,040,000

Reallocate Regional Tourism District Funding to the Statewide Advisory Tourism Board
 -(Governor) Funding from various tourism accounts is reallocated to the State-Wide Marketing Board in the amount of \$500,000 in FY 10 and \$1.0 million in FY 11.

-(Committee) Funding from various tourism accounts is not transferred to the State-Wide Marketing Board.

State-Wide Marketing	0	0	0	0	0	-500,000	0	-1,000,000
Tourism Districts	0	0	0	0	0	120,000	0	620,000
Quinebaug Tourism	0	0	0	0	0	95,000	0	95,000
Northwestern Tourism	0	0	0	0	0	95,000	0	95,000
Eastern Tourism	0	0	0	0	0	95,000	0	95,000
Central Tourism	0	0	0	0	0	95,000	0	95,000
Total - General Fund	0	0	0	0	0	0	0	0

Reallocate Grant Funding for the Connecticut Science Center from SDE
 -(Governor) Funding in the amount of \$475,000 is reallocated from the State Department of Education.

-(Committee) Same as Governor.

Connecticut Science Center	0	475,000	0	475,000	0	0	0	0
Total - General Fund	0	475,000	0	475,000	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$1,236,112 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-17,612	0	-17,612	0	0	0	0
State-Wide Marketing	0	-215,000	0	-215,000	0	0	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	0	-25,000	0	-25,000	0	0	0	0
Hartford Urban Arts Grant	0	-25,000	0	-25,000	0	0	0	0
New Britain Arts Alliance	0	-5,000	0	-5,000	0	0	0	0
Ivoryton Playhouse	0	-2,500	0	-2,500	0	0	0	0
Discovery Museum	0	-25,000	0	-25,000	0	0	0	0
National Theatre for the Deaf	0	-10,000	0	-10,000	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Culture, Tourism, and Arts Grant	0	-200,000	0	-200,000	0	0	0	0
CT Trust for Historic Preservation	0	-12,500	0	-12,500	0	0	0	0
Greater Hartford Arts Council	0	-6,250	0	-6,250	0	0	0	0
Stepping Stone Child Museum	0	-2,500	0	-2,500	0	0	0	0
Maritime Center Authority	0	-33,750	0	-33,750	0	0	0	0
Basic Cultural Resources Grant	0	-120,000	0	-120,000	0	0	0	0
Tourism Districts	0	-225,000	0	-225,000	0	0	0	0
Connecticut Humanities Council	0	-125,000	0	-125,000	0	0	0	0
Amistad Committee for the Freedom Trail	0	-2,250	0	-2,250	0	0	0	0
Amistad Vessel	0	-25,000	0	-25,000	0	0	0	0
New Haven Festival of Arts and Ideas	0	-50,000	0	-50,000	0	0	0	0
New Haven Arts Council	0	-6,250	0	-6,250	0	0	0	0
Palace Theater	0	-25,000	0	-25,000	0	0	0	0
Beardsley Zoo	0	-20,000	0	-20,000	0	0	0	0
Mystic Aquarium	0	-37,500	0	-37,500	0	0	0	0
Quinebaug Tourism	0	-5,000	0	-5,000	0	0	0	0
Northwestern Tourism	0	-5,000	0	-5,000	0	0	0	0
Eastern Tourism	0	-5,000	0	-5,000	0	0	0	0
Central Tourism	0	-5,000	0	-5,000	0	0	0	0
Total - General Fund	0	-1,236,112	0	-1,236,112	0	0	0	0

Achieve Other Expenses General Savings

-(Governor) Funding of \$16,162 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).

-(Committee) Same as Governor.

Other Expenses	0	-16,162	0	-16,162	0	0	0	0
Total - General Fund	0	-16,162	0	-16,162	0	0	0	0

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.

-(Committee) Same as Governor.

Equipment	0	-30,329	0	-4,900	0	0	0	0
Total - General Fund	0	-30,329	0	-4,900	0	0	0	0

Eliminate Vacant Positions

-(Governor) Funding of \$90,308 is reduced in FY 10 and \$107,457 in FY 11 to reflect the elimination of 6 positions that are currently vacant.

-(Committee) Same as Governor.

Personal Services	-6	-90,308	-6	-107,457	0	0	0	0
Total - General Fund	-6	-90,308	-6	-107,457	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Film Industry Training Program Funding from OWC								
-(Committee) Funding for the Film Industry Training Program is transferred from the Office of Workforce Competitiveness at the reduced level of \$250,000 in FY 10 and FY 11.								
Film Industry Training Program	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	0	250,000	0	250,000	0	250,000	0	250,000
Adjust Funding for Various Accounts								
-(Committee) Funding for various accounts is provided at or below FY 08 levels in FY 10 and FY 11.								
State-Wide Marketing	0	-1,335,000	0	-1,335,000	0	-1,335,000	0	-1,335,000
Connecticut Association for the Performing Arts/ Shubert Theater	0	190,000	0	-47,500	0	190,000	0	-47,500
Hartford Urban Arts Grant	0	190,000	0	427,500	0	190,000	0	427,500
New Britain Arts Alliance	0	38,000	0	85,500	0	38,000	0	85,500
Ivoryton Playhouse	0	26,250	0	2,500	0	26,250	0	2,500
Discovery Museum	0	190,000	0	-47,500	0	190,000	0	-47,500
National Theatre for the Deaf	0	76,000	0	-19,000	0	76,000	0	-19,000
Culture, Tourism, and Arts Grant	0	-1,800,000	0	-1,800,000	0	-1,800,000	0	-1,800,000
CT Trust for Historic Preservation	0	118,750	0	0	0	118,750	0	0
Greater Hartford Arts Council	0	47,500	0	106,875	0	47,500	0	106,875
Stepping Stone Child Museum	0	26,250	0	2,500	0	26,250	0	2,500
Maritime Center Authority	0	279,375	0	-41,250	0	279,375	0	-41,250
Basic Cultural Resources Grant	0	-780,000	0	-780,000	0	-780,000	0	-780,000
Tourism Districts	0	-525,000	0	-525,000	0	-525,000	0	-525,000
Connecticut Humanities Council	0	1,250,000	0	1,250,000	0	1,250,000	0	1,250,000
Amistad Committee for the Freedom Trail	0	28,625	0	7,250	0	28,625	0	7,250
Amistad Vessel	0	190,000	0	-47,500	0	190,000	0	-47,500
New Haven Festival of Arts and Ideas	0	425,000	0	-50,000	0	425,000	0	-50,000
New Haven Arts Council	0	47,500	0	106,875	0	47,500	0	106,875
Palace Theater	0	190,000	0	-47,500	0	190,000	0	-47,500
Mystic Aquarium	0	343,750	0	-12,500	0	343,750	0	-12,500
Quinebaug Tourism	0	-20,000	0	-20,000	0	-20,000	0	-20,000
Northwestern Tourism	0	-20,000	0	-20,000	0	-20,000	0	-20,000
Eastern Tourism	0	-20,000	0	-20,000	0	-20,000	0	-20,000
Central Tourism	0	-20,000	0	-20,000	0	-20,000	0	-20,000
Twain/Stowe Homes	0	-12,000	0	-12,000	0	-12,000	0	-12,000
Total - General Fund	0	-875,000	0	-2,855,750	0	-875,000	0	-2,855,750
Eliminate Funding for the Stamford Center of the Arts								
-(Committee) Funding for the Stamford Center for the Arts is eliminated in FY 10 and FY 11.								
Stamford Center for the Arts	0	-250,000	0	-500,000	0	-250,000	0	-500,000
Total - General Fund	0	-250,000	0	-500,000	0	-250,000	0	-500,000
Increase Funding for the Beardsley Zoo								
-(Committee) Funding for the Beardsley Zoo is restored to the FY 08 funding level of \$400,000 in both years of the biennium.								
Beardsley Zoo	0	210,000	0	20,000	0	210,000	0	20,000
Total - General Fund	0	210,000	0	20,000	0	210,000	0	20,000
Establish Grant Categories & Funding Requirements								
-(Committee) A total of five grant categories, several with matching fund requirements to be determined by legislation, are provided. A table outlining the categorization of grants appears below.								
Budget Totals - GF	38	30,541,664	38	28,120,914	38	22,785,914	38	23,023,414

Department of Economic and Community Development ECD46000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	81	95	106	106	82	82
Permanent Full-Time - OF	28	33	33	33	33	33
Permanent Full-Time - OF	23	25	25	25	25	25
Permanent Full-Time - OF	1	1	1	1	1	1
BUDGET SUMMARY						
Personal Services	6,959,045	7,449,438	9,854,563	10,026,054	7,106,307	7,214,161
Other Expenses	1,307,211	1,317,927	2,398,846	2,398,846	1,505,188	1,505,188
Equipment	0	0	100	100	100	100
Other Current Expenses						
Elderly Rental Registry and Counselors	592,674	598,171	448,171	448,171	598,171	598,171
Jobs Funnel Projects	0	0	950,000	950,000	0	0
Statewide Marketing	0	0	4,585,000	5,085,000	0	0
Nanotechnology Study	0	0	285,000	285,000	0	0
Spanish American Merchant Association	0	0	285,000	285,000	0	0
Connecticut Research Institute	30,945	0	0	0	0	0
Small Business Incubator Program	300,000	950,000	950,000	950,000	500,000	500,000
Fuel Cell Economic Plan	215,000	0	0	0	0	0
CCAT	274,603	0	0	0	0	0
Biodiesel	320,000	0	0	0	0	0
HomeCT	3,600,000	0	0	0	0	0
Fair Housing	350,000	332,500	0	0	300,000	300,000
BioFuels Production Account	96,250	95,000	0	0	0	0
CCAT - Energy Application Research	225,000	213,750	0	0	100,000	100,000
Main Street Initiatives	80,000	76,000	0	0	80,000	80,000
Residential Service Coordinators	574,933	950,000	950,000	950,000	500,000	500,000
Office of Military Affairs	85,963	190,000	161,587	161,587	0	0
Hydrogen/Fuel Cell Economy	250,000	237,500	237,500	237,500	237,500	237,500
Southeast CT Incubator	250,000	475,000	250,000	250,000	250,000	250,000
Southeast CT Marketing Plan	0	190,000	0	0	0	0
Film Industry Training Program	0	0	650,000	650,000	0	0
SBIR Matching Grants	0	0	237,500	237,500	0	0
CCAT-CT Manufacturing Supply Chain	0	750,000	0	0	750,000	750,000
Other Than Payments to Local Governments						
Basic Cultural Resources Grant	0	0	3,040,000	9,284,000	0	0
Entrepreneurial Centers	146,250	135,375	135,375	135,375	135,375	135,375
Subsidized Assisted Living Demonstration	1,851,037	2,068,000	1,709,000	2,166,000	1,709,000	2,166,000
Congregate Facilities Operation Costs	5,808,045	6,540,320	6,872,600	7,216,230	6,884,547	6,884,547
Housing Assistance and Counseling Program	438,500	559,458	559,458	559,458	438,500	438,500
Elderly Congregate Rent Subsidy	2,183,965	1,823,004	2,284,699	2,389,796	2,284,699	2,389,796
Discovery Museum	0	0	237,500	0	0	0
National Theatre for the Deaf	0	0	95,000	0	0	0
CONNSTEP	1,000,000	950,000	950,000	950,000	800,000	800,000
Development Research and Economic Assistance	250,000	237,500	237,500	237,500	237,500	237,500
SAMA Bus	300,000	285,000	228,000	228,000	0	0
CT Trust for Historic Preservation	0	0	118,750	0	0	0
Connecticut Science Center	0	0	237,500	0	0	0
Connecticut Humanities Council	0	0	1,125,000	1,125,000	0	0
Tourism Districts	0	0	2,137,500	280,000	0	0
Greater Hartford Arts Council	0	0	59,375	0	0	0
Stamford Center for the Arts	0	0	250,000	0	0	0
Stepping Stones Museum for Children	0	0	23,750	0	0	0
Maritime Center Authority	0	0	320,625	0	0	0
Arnistad Committee for the Freedom Trail	0	0	21,375	0	0	0
Arnistad Vessel	0	0	237,500	0	0	0
New Haven Festival of Arts and Ideas	0	0	475,000	0	0	0
New Haven Arts Council	0	0	59,375	0	0	0
Palace Theater	0	0	237,500	0	0	0
Beardsley Zoo	0	0	190,000	0	0	0
Mystic Aquarium	0	0	356,250	0	0	0

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
Twain/Stowe Homes	0	0	120,000	0	0	0
CT Asso Performing Arts/Schubert Theater	0	0	237,500	0	0	0
Hartford Urban Arts Grant	0	0	237,500	0	0	0
New Britain Arts Council	0	0	47,500	0	0	0
Ivoryton Playhouse	0	0	23,750	0	0	0
Grant Payments to Local Governments						
Tax Abatement	1,704,890	0	0	0	1,704,890	1,704,890
Payment in Lieu of Taxes	2,204,000	0	0	0	2,204,000	2,204,000
Agency Total - General Fund	31,398,311	26,423,943	45,108,149	47,486,117	28,325,777	28,995,728
Additional Funds Available						
Federal Contributions	31,677,521	32,363,381	34,088,134	34,054,394	34,088,134	34,054,394
Bond Funds	0	72,339,189	61,983,361	58,212,334	61,983,361	58,212,334
Private Contributions	0	1,913,082	4,917,126	4,939,828	4,917,126	4,939,828
Agency Grand Total	63,075,832	133,039,595	146,096,770	144,692,673	129,314,398	126,202,284

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	95	26,423,943	95	26,423,943	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	125,919	0	251,689	0	0	0	0
Other Expenses	0	34,489	0	34,489	0	0	0	0
Equipment	0	87,500	0	76,000	0	0	0	0
Elderly Rental Registry and Counselors	0	31,483	0	31,483	0	0	0	0
Small Business Incubator Program	0	50,000	0	50,000	0	0	0	0
Fair Housing	0	17,500	0	17,500	0	0	0	0
BioFuels Production Account	0	6,657	0	6,657	0	0	0	0
CCAT - Energy Application Research	0	11,250	0	11,250	0	0	0	0
Main Street Initiatives	0	4,000	0	4,000	0	0	0	0
Residential Service Coordinators	0	50,000	0	50,000	0	0	0	0
Office of Military Affairs	0	10,856	0	10,856	0	0	0	0
Hydrogen/Fuel Cell Economy	0	12,500	0	12,500	0	0	0	0
Southeast CT Incubator	0	25,000	0	25,000	0	0	0	0
Southeast CT Marketing Plan	0	10,000	0	10,000	0	0	0	0
CCAT-CT Manufacturing Supply Chain	0	50,000	0	50,000	0	0	0	0
Entrepreneurial Centers	0	7,125	0	7,125	0	0	0	0
Subsidized Assisted Living Demonstration	0	-359,000	0	98,000	0	0	0	0
Congregate Facilities Operation Costs	0	344,227	0	344,227	0	0	0	0
Housing Assistance and Counseling Program	0	29,445	0	29,445	0	0	0	0
Elderly Congregate Rent Subsidy	0	461,695	0	566,792	0	0	0	0
CONNSTEP	0	50,000	0	50,000	0	0	0	0
Development Research and Economic Assistance	0	12,500	0	12,500	0	0	0	0
SAMA Bus	0	15,000	0	15,000	0	0	0	0
Total - General Fund	0	1,088,146	0	1,764,513	0	0	0	0

Reconfigure Agency With Funding From CCT
 -(Governor) Funding in the amount of approximately \$18.1 million in FY 10 and \$19.5 million in FY 11 is reallocated from the Commission on Culture and Tourism. The Governor proposes a new Jobs Enhancement Opportunity Program consisting of various division including Arts, Historic Preservation & Museum, Tourism, Film, and an Animation Production Company Tax Credit Program and Production Infrastructure Tax Credit Program.

-(Committee) The transfer of funding from Culture and Tourism is not provided.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11		
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	
Personal Services	0	0	0	0	0	-24	-2,748,256	-24	-2,811,893
Other Expenses	0	0	0	0	0	0	-893,658	0	-893,658
Statewide Marketing	0	0	0	0	0	0	-4,585,000	0	-5,085,000
Basic Cultural Resources Grant	0	0	0	0	0	0	-3,040,000	0	-9,284,000
Discovery Museum	0	0	0	0	0	0	-237,500	0	0
National Theatre for the Deaf	0	0	0	0	0	0	-95,000	0	0
CT Trust for Historic Preservation	0	0	0	0	0	0	-118,750	0	0
Connecticut Science Center	0	0	0	0	0	0	-237,500	0	0
Connecticut Humanities Council	0	0	0	0	0	0	-1,125,000	0	-1,125,000
Tourism Districts	0	0	0	0	0	0	-2,137,500	0	-280,000
Greater Hartford Arts Council	0	0	0	0	0	0	-59,375	0	0
Stamford Center for the Arts	0	0	0	0	0	0	-250,000	0	0
Stepping Stones Museum for Children	0	0	0	0	0	0	-23,750	0	0
Maritime Center Authority	0	0	0	0	0	0	-320,625	0	0
Amistad Committee for the Freedom Trail	0	0	0	0	0	0	-21,375	0	0
Amistad Vessel	0	0	0	0	0	0	-237,500	0	0
New Haven Festival of Arts and Ideas	0	0	0	0	0	0	-475,000	0	0
New Haven Arts Council	0	0	0	0	0	0	-59,375	0	0
Palace Theater	0	0	0	0	0	0	-237,500	0	0
Beardsley Zoo	0	0	0	0	0	0	-190,000	0	0
Mystic Aquarium	0	0	0	0	0	0	-356,250	0	0
Twain/Stowe Homes	0	0	0	0	0	0	-120,000	0	0
CT Asso Performing Arts/Schubert Theater	0	0	0	0	0	0	-237,500	0	0
Hartford Urban Arts Grant	0	0	0	0	0	0	-237,500	0	0
New Britain Arts Council	0	0	0	0	0	0	-47,500	0	0
Ivoryton Playhouse	0	0	0	0	0	0	-23,750	0	0
Total - General Fund	0	0	0	0	0	-24	-18,115,164	-24	-19,479,551

Reconfigure Agency With Funding From OWC
 -(Governor) Funding in the amount of approximately \$2.4 million is reallocated from the Office of Workforce Competitiveness 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.

-(Committee) The transfer of funding from the Office of Workforce Competitiveness is not provided.

Jobs Funnel Projects	0	0	0	0	0	0	-950,000	0	-950,000
Nanotechnology Study	0	0	0	0	0	0	-285,000	0	-285,000
Spanish American Merchant Association	0	0	0	0	0	0	-285,000	0	-285,000
Film Industry Training Program	0	0	0	0	0	0	-650,000	0	-650,000
SBI Matching Grants	0	0	0	0	0	0	-237,500	0	-237,500
Total - General Fund	0	0	0	0	0	0	-2,407,500	0	-2,407,500

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$396,292 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-34,489	0	-34,489	0	0	0	0	0
Elderly Rental Registry and Counselors	0	-31,483	0	-31,483	0	0	0	0	0
Small Business Incubator Program	0	-50,000	0	-50,000	0	0	0	0	0
Fair Housing	0	-17,500	0	-17,500	0	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
CCAT - Energy Application Research	0	-11,250	0	-11,250	0	0	0	0
Residential Service Coordinators	0	-50,000	0	-50,000	0	0	0	0
Hydrogen/Fuel Cell Economy	0	-12,500	0	-12,500	0	0	0	0
Southeast CT Incubator	0	-25,000	0	-25,000	0	0	0	0
CCAT-CT Manufacturing Supply Chain	0	-50,000	0	-50,000	0	0	0	0
Entrepreneurial Centers	0	-7,125	0	-7,125	0	0	0	0
Housing Assistance and Counseling Program	0	-29,445	0	-29,445	0	0	0	0
CONNSTEP	0	-50,000	0	-50,000	0	0	0	0
Development Research and Economic Assistance	0	-12,500	0	-12,500	0	0	0	0
SAMA Bus	0	-15,000	0	-15,000	0	0	0	0
Total - General Fund	0	-396,292	0	-396,292	0	0	0	0

Adjust Funding for Various Accounts
 Fair Housing support the activities of the CT Fair Housing Center, which aids the department in the completion of its duties related to promoting fair housing.

DECD contracts with the Connecticut Center for Advanced Technology (CCAT) to administer the Energy Application Research program to improve energy management, environmental impact and reliability, increase state generation and targeted funding for research facility development, educational advancement and workforce development.

- DECD contract with CCAT to administer the Manufacturing Supply Chain program to enhance workforce development issues concerning technical competitiveness, stimulate innovation, develop a national center to address military and civilian industrial manufacturing needs, and promote energy planning and policy initiatives.

-(Governor) Funding for Fair Housing, CCAT Energy Application research, and CCAT Manufacturing supply chain is eliminated in the amount of approximately \$1.3 million in FY 10 and FY 11. These programs are considered duplicative of services provided by other entities.

-(Committee) Funding for these accounts is restored in FY 10 and FY 11.

Fair Housing	0	86,250	0	86,250	0	300,000	0	300,000
CCAT - Energy Application Research	0	-650,000	0	-650,000	0	100,000	0	100,000
CCAT-CT Manufacturing Supply Chain	0	417,500	0	417,500	0	750,000	0	750,000
Total - General Fund	0	-146,250	0	-146,250	0	1,150,000	0	1,150,000

Reduce Funding for Various Accounts
 -(Governor) Funding for various accounts is reduced by \$723,947 in FY 10 and \$380,317 in FY 11.
 -(Committee) Funding is reduced for the Southeast CT Incubator only.

Elderly Rental Registry and Counselors	0	0	0	0	0	150,000	0	150,000
Main Street Initiatives	0	0	0	0	0	80,000	0	80,000
Southeast CT Incubator	0	-225,000	0	-225,000	0	0	0	0
Southeast CT Marketing Plan	0	0	0	0	0	200,000	0	200,000
Congregate Facilities Operation Costs	0	0	0	0	0	11,947	0	-331,683
SAMA Bus	0	0	0	0	0	57,000	0	57,000
Total - General Fund	0	-225,000	0	-225,000	0	498,947	0	155,317

Funding for Business Advocate
 The responsibilities of the Office of Business Advocate and associated funding were transferred from the Office of Policy and management in PA 08-1.

Committee FY 10		Committee 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 duties of the business advocate is provided in the amount of \$193,871 in FY 10 and FY 11.

-(Committee) Same as Governor.

Personal Services	1	-19,543	1	-19,543	0	0	0	0
Other Expenses	0	213,414	0	213,414	0	0	0	0
Total - General Fund	1	193,871	1	193,871	0	0	0	0

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.

-(Committee) Same as Governor.

Equipment	0	-87,400	0	-75,900	0	0	0	0
Total - General Fund	0	-87,400	0	-75,900	0	0	0	0

Eliminate Vacant Positions

-(Governor) Funding of \$590,433 is reduced in FY 10 and \$608,349 in FY 11 to reflect the elimination of 14 positions that are currently vacant.

-(Committee) Same as Governor.

Personal Services	-14	-449,507	-14	-467,423	0	0	0	0
BioFuels Production Account	0	-101,657	0	-101,657	0	0	0	0
Office of Military Affairs	0	-39,269	0	-39,269	0	0	0	0
Total - General Fund	-14	-590,433	-14	-608,349	0	0	0	0

Achieve Other Expenses General Savings

-(Governor) Funding of \$26,153 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).

-(Committee) Same as Governor.

Other Expenses	0	-26,153	0	-26,153	0	0	0	0
Total - General Fund	0	-26,153	0	-26,153	0	0	0	0

Provide Funding for Tax Abatement and Payment-in-Lieu-of-Taxes (PILOT)

-(Committee) Funding is provided for the Tax Abatement and PILOT programs in FY 10 and FY 11.

Tax Abatement	0	1,704,890	0	1,704,890	0	1,704,890	0	1,704,890
Payment in Lieu of Taxes	0	2,204,000	0	2,204,000	0	2,204,000	0	2,204,000
Total - General Fund	0	3,908,890	0	3,908,890	0	3,908,890	0	3,908,890

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Funding for SAMA Bus to OWC								
-(Committee) Funding for SAMA Bus is transferred to OWC in the amount of \$285,000 in FY 10 and FY 11.								
SAMA Bus	0	-285,000	0	-285,000	0	-285,000	0	-285,000
Total - General Fund	0	-285,000	0	-285,000	0	-285,000	0	-285,000
Reduce Funding for the Small Business Incubator Program								
-(Committee) Funding for the Small Business Incubator Program is reduced from \$950,000 to \$500,000 in FY 10 and FY 11.								
Small Business Incubator Program	0	-450,000	0	-450,000	0	-450,000	0	-450,000
Total - General Fund	0	-450,000	0	-450,000	0	-450,000	0	-450,000
Reduce Funding for Residential Service Coordinators								
-(Committee) Funding for Residential Service Coordinators is reduced from \$950,000 to \$500,000 in FY 10 and FY 11.								
Residential Service Coordinators	0	-450,000	0	-450,000	0	-450,000	0	-450,000
Total - General Fund	0	-450,000	0	-450,000	0	-450,000	0	-450,000
Eliminate Funding for the Office of Military Affairs								
-(Committee) Funding for the Office of Military Affairs is eliminated.								
Office of Military Affairs	0	-161,587	0	-161,587	0	-161,587	0	-161,587
Total - General Fund	0	-161,587	0	-161,587	0	-161,587	0	-161,587
Eliminate Funding for Southeast CT Marketing Plan								
-(Committee) Funding for the Southeast CT Marketing Plan is eliminated.								
Southeast CT Marketing Plan	0	-200,000	0	-200,000	0	-200,000	0	-200,000
Total - General Fund	0	-200,000	0	-200,000	0	-200,000	0	-200,000
Reduce Housing Assistance and Counseling Program								
-(Committee) Funding is reduced by \$120,958 in both years of the biennium for the Housing Assistance and Counseling Program.								
Housing Assistance and Counseling Program	0	-120,958	0	-120,958	0	-120,958	0	-120,958
Total - General Fund	0	-120,958	0	-120,958	0	-120,958	0	-120,958
Reduce CONNSTEP								
-(Committee) Funding for CONNSTEP is reduced by \$150,000 in both years of the biennium.								
CONNSTEP	0	-150,000	0	-150,000	0	-150,000	0	-150,000
Total - General Fund	0	-150,000	0	-150,000	0	-150,000	0	-150,000
Budget Totals - GF	82	28,325,777	82	28,995,728	-24	-16,782,372	-24	-18,490,389

Agricultural Experiment Station AES48000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	69	71	71	71	71	71
Permanent Full-Time - OF	29	29	29	29	29	29
Permanent Full-Time - OF	1	1	1	1	1	1
BUDGET SUMMARY						
Personal Services	5,867,415	6,044,090	6,150,000	6,170,000	6,150,000	6,170,000
Other Expenses	894,852	693,893	923,511	923,511	923,511	923,511
Equipment	0	0	100	100	100	100
Other Current Expenses						
Mosquito Control	215,427	216,170	222,089	222,089	222,089	222,089
Wildlife Disease Prevention	76,799	78,280	83,344	83,344	83,344	83,344
Agency Total - General Fund	7,054,493	7,032,433	7,379,044	7,399,044	7,379,044	7,399,044
Additional Funds Available						
Federal Contributions	3,441,173	3,436,500	3,525,500	3,608,500	3,525,500	3,608,500
Bond Funds	0	200,000	200,000	200,000	200,000	200,000
Private Contributions	0	272,500	280,500	300,500	280,500	300,500
Agency Grand Total	10,495,666	10,941,433	11,385,044	11,508,044	11,385,044	11,508,044

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	71	7,032,433	71	7,032,433	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	105,910	0	125,910	0	0	0	0
Other Expenses	0	254,479	0	254,479	0	0	0	0
Equipment	0	100,100	0	100,100	0	0	0	0
Mosquito Control	0	11,618	0	11,618	0	0	0	0
Wildlife Disease Prevention	0	6,530	0	6,530	0	0	0	0
Total - General Fund	0	478,637	0	498,637	0	0	0	0

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.

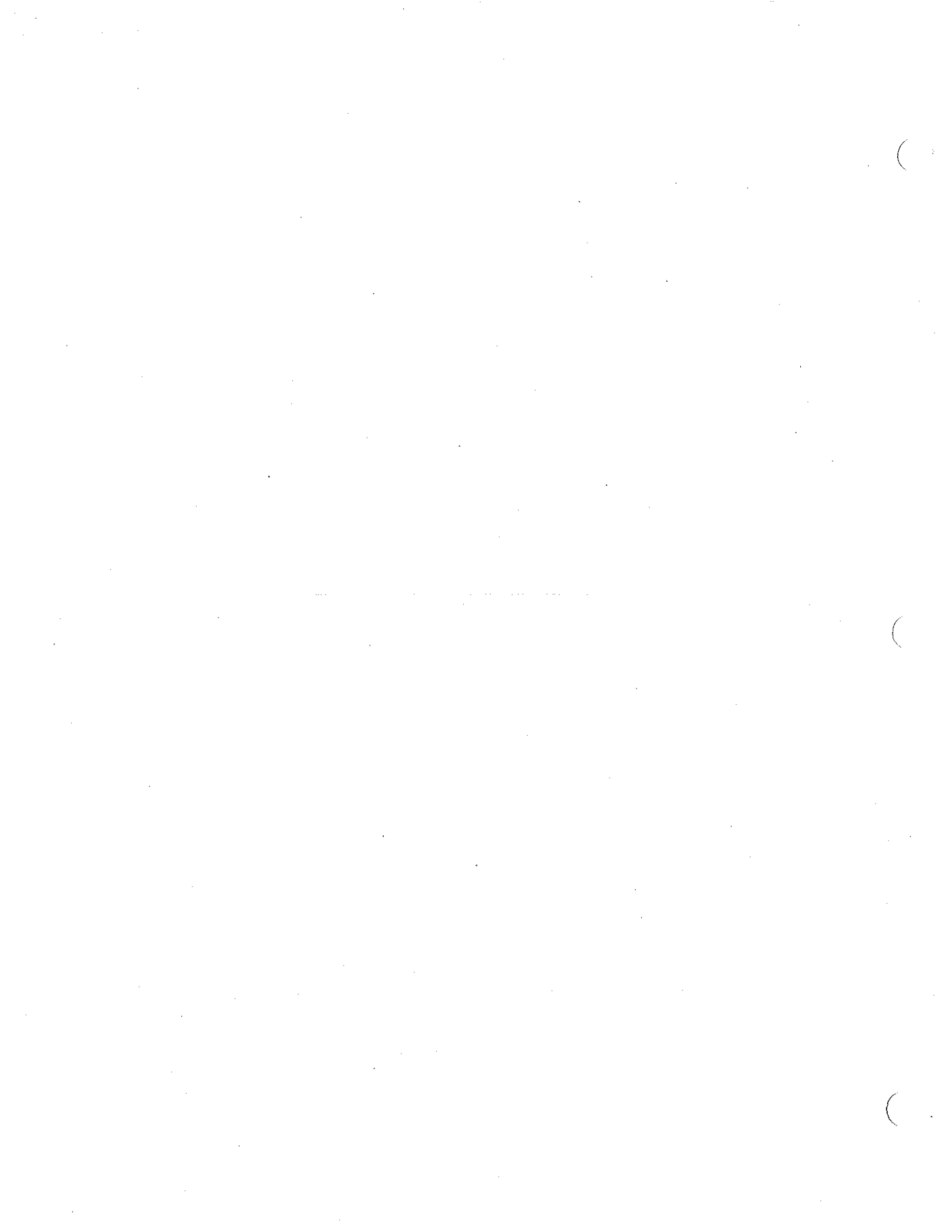
-(Committee) Same as Governor.

Equipment	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0	0	0

	Committee FY 10		Committee 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 three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$25,361 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Same as Governor.								
Other Expenses	0	-18,196	0	-18,196	0	0	0	0
Mosquito Control	0	-5,699	0	-5,699	0	0	0	0
Wildlife Disease Prevention	0	-1,466	0	-1,466	0	0	0	0
Total - General Fund	0	-25,361	0	-25,361	0	0	0	0
Achieve Other Expenses General Savings								
-(Governor) Funding of \$6,665 is reduced in both years of the biennium 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).								
-(Committee) Same as Governor.								
Other Expenses	0	-6,665	0	-6,665	0	0	0	0
Total - General Fund	0	-6,665	0	-6,665	0	0	0	0
Budget Totals - GF	71	7,379,044	71	7,399,044	0	0	0	0



HEALTH AND HOSPITALS



Department of Veterans' Affairs DVA21000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	299	316	316	316	298	298
BUDGET SUMMARY						
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	7,219,943	7,244,652
Equipment	1,000	0	100	100	100	100
Other Current Expenses						
Support Services for Veterans Other Than Payments to Local Governments	199,999	190,000	190,000	190,000	190,000	190,000
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
Agency Total - General Fund	32,370,647	33,649,901	34,122,186	34,392,883	32,736,314	33,007,011
Additional Funds Available						
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
Agency Grand Total	42,005,552	39,063,712	36,270,897	36,541,594	34,885,025	35,155,722

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	316	33,649,901	316	33,649,901	0	0	0	0
Inflation and Non-Program Changes								
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
Total - General Fund	0	1,017,602	0	1,093,550	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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.

-(Committee) Same as Governor.

Support Services for Veterans	0	-10,000	0	-10,000	0	0	0	0
Total - General Fund	0	-10,000	0	-10,000	0	0	0	0

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).

-(Committee) Same as Governor.

Other Expenses	0	-33,668	0	-33,668	0	0	0	0
Total - General Fund	0	-33,668	0	-33,668	0	0	0	0

	Committee FY 10		Committee 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.								
-(Committee) Same as Governor.								
Equipment	0	-501,649	0	-306,900	0	0	0	0
Total - General Fund	0	-501,649	0	-306,900	0	0	0	0
Eliminate Funded Vacancies								
-(Committee) 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
Total - General Fund	-18	-885,872	-18	-885,872	-18	-885,872	-18	-885,872
Reduce Other Expenses to Achieve Savings								
-(Committee) 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
Total - General Fund	0	-500,000	0	-500,000	0	-500,000	0	-500,000
Budget Totals - GF	298	32,736,314	298	33,007,011	-18	-1,385,872	-18	-1,385,872

Department of Public Health DPH48500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	536	565	542	542	542	542
Permanent Full-Time - OF	347	370	366	364	366	364
Permanent Full-Time - OF	5	5	5	5	5	5
BUDGET SUMMARY						
Personal Services	32,711,303	35,090,193	35,228,109	35,404,833	32,228,109	32,404,833
Other Expenses	6,541,870	7,431,550	5,910,049	5,940,215	5,710,049	5,740,215
Equipment	1,180,995	100	100	100	100	100
Other Current Expenses						
Needle and Syringe Exchange Program	504,473	481,091	455,072	455,072	455,072	455,072
Community Services Support for Persons with AIDS	205,136	195,194	184,638	184,638	184,638	184,638
Children's Health Initiatives	2,570,917	1,641,785	1,481,766	1,481,766	1,481,766	1,481,766
Childhood Lead Poisoning	348,172	723,172	1,098,172	1,098,172	1,098,172	1,098,172
AIDS Services	7,461,653	7,651,835	4,952,598	4,952,598	6,652,598	6,652,598
Breast and Cervical Cancer Detection and Treatment	3,010,425	2,422,039	2,426,775	2,426,775	2,426,775	2,426,775
Services for Children Affected by AIDS	272,254	272,254	245,029	245,029	245,029	245,029
Children with Special Health Care Needs	1,412,918	1,412,918	1,271,627	1,271,627	1,271,627	1,271,627
Medicaid Administration	3,319,381	3,731,317	3,780,968	3,782,177	3,780,968	3,782,177
Fetal and Infant Mortality Review	300,000	285,000	0	0	0	0
Nursing Student Loan Forgiveness Program	20,000	118,750	0	0	0	0
Other Than Payments to Local Governments						
Community Health Services	8,918,427	9,021,814	6,986,052	6,986,052	6,986,052	6,986,052
Emergency Medical Services Training	10,112	64,762	0	0	0	0
Emergency Medical Services Regional Offices	677,477	643,603	0	0	541,982	541,982
Rape Crisis	439,684	439,684	439,684	439,684	439,684	439,684
X-Ray Screening and Tuberculosis Care	1,025,879	800,837	759,799	759,799	759,799	759,799
Genetic Diseases Programs	921,933	877,416	877,416	877,416	877,416	877,416
Loan Repayment Program	171,999	118,814	0	0	0	0
Immunization Services	8,967,135	9,044,950	9,044,950	9,044,950	9,044,950	9,044,950
Loan Repayment Assistance Program	0	0	150,000	150,000	150,000	150,000
Grant Payments to Local Governments						
Local and District Departments of Health	5,429,694	5,352,419	3,000,000	3,000,000	5,285,531	5,394,853
Venereal Disease Control	216,900	216,900	195,210	195,210	195,210	195,210
School Based Health Clinics	9,190,762	10,440,646	8,970,646	8,970,646	10,440,646	10,440,646
Agency Total - General Fund	95,829,499	98,479,043	87,458,660	87,666,759	90,256,173	90,573,594
Additional Funds Available						
Federal Contributions	122,069,147	124,683,779	126,472,442	127,288,379	126,472,442	127,288,379
Bond Funds	0	6,785,752	5,735,200	7,991,008	5,735,200	7,991,008
Private Contributions	0	23,550,276	23,156,908	21,360,415	23,156,908	21,360,415
Agency Grand Total	217,898,646	253,498,850	242,823,210	244,306,561	245,620,723	247,213,396

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	565	98,479,043	565	98,479,043	0	0	0	0
Inflation and Non-Program Changes (Committee) Same as .								
Personal Services	0	1,382,077	0	1,558,801	0	0	0	0
Other Expenses	0	-963,863	0	-933,697	0	0	0	0
Equipment	0	485,434	0	2,241,563	0	0	0	0
Needle and Syringe Exchange Program	0	24,545	0	24,545	0	0	0	0
Community Services Support for Persons with AIDS	0	9,959	0	9,959	0	0	0	0
Children's Health Initiatives	0	4,621	0	4,621	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
AIDS Services	0	395,328	0	395,328	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	4,736	0	4,736	0	0	0	0
Medicaid Administration	0	246,036	0	247,245	0	0	0	0
Fetal and Infant Mortality Review	0	15,000	0	15,000	0	0	0	0
Nursing Student Loan Forgiveness Program	0	6,250	0	6,250	0	0	0	0
Community Health Services	0	464,238	0	464,238	0	0	0	0
Emergency Medical Services Training	0	3,409	0	3,409	0	0	0	0
Emergency Medical Services Regional Offices	0	33,874	0	33,874	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	41,038	0	41,038	0	0	0	0
Genetic Diseases Programs	0	44,766	0	44,766	0	0	0	0
Loan Repayment Program	0	6,253	0	6,253	0	0	0	0
Local and District Departments of Health	0	218,644	0	437,287	0	0	0	0
Total - General Fund	0	2,422,345	0	4,605,216	0	0	0	0

Adjust Authorized Position Count

-(Governor) An increase in the Department of Public Health's (DPH's) authorized position count by 8 is provided so as to reflect in that count the number of positions that are presently funded via the Children's Health Initiatives, Medicaid Administration, and Breast and Cervical Cancer Detection and Treatment accounts.

-(Committee) Same as Governor.

Personal Services	8	0	8	0	0	0	0	0
Total - General Fund	8	0	8	0	0	0	0	0

Eliminate Authorization for IT Positions

The FY 09 Budget included funding intended to allow the DPH to hire six (6) Information Technology (IT) staff to assist in the upgrade of its IT infrastructure. Funding to support these positions was deappropriated within PA 08-1 NSS, "AAC Deficit Mitigation."

-(Governor) The DPH's position count is reduced to reflect the elimination of authorization for six IT staff.

-(Committee) Same as Governor.

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

Eliminate Vacant Positions

-(Governor) Funding of \$865,122 is reduced in FY 10 and FY 11 to reflect the elimination of 18 positions that are currently vacant.

-(Committee) Same as Governor.

Personal Services	-18	-865,122	-18	-865,122	0	0	0	0
Total - General Fund	-18	-865,122	-18	-865,122	0	0	0	0

Expenditure Update/Annualization-Childhood Lead Initiative

Funding was first appropriated in FY 08 to support development of a comprehensive childhood lead screening program, effective 1/1/09.

-(Governor) A net increase in funding is provided to annualize costs associated with a comprehensive childhood lead screening program. This includes \$375,000 in each of FY 10 and FY 11 to reflect full-year support of increased costs to local health authorities and a reduction in Personal Services funding of \$132,039, provided to reflect the elimination of the authorization for three positions that have not been established to date.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	-3	-132,039	-3	-132,039	0	0	0	0
Childhood Lead Poisoning	0	375,000	0	375,000	0	0	0	0
Total - General Fund	-3	242,961	-3	242,961	0	0	0	0
Reduce Funding for Inspections of Managed Residential Communities								
Sections 30-43 of PA 07-2 required the DPH to implement biennial inspections of managed residential communities, effective 4/1/08.								
-(Governor) Funding for inspections of managed residential communities is eliminated. Personal Services is reduced by \$127,000, and Other Expenses is reduced by \$5,000 in FY 10 and FY 11.								
Authorization for two positions is also removed.								
-(Committee) Same as Governor.								
Personal Services	-2	-127,000	-2	-127,000	0	0	0	0
Other Expenses	0	-5,000	0	-5,000	0	0	0	0
Total - General Fund	-2	-132,000	-2	-132,000	0	0	0	0
Remove Support for Healthcare Authorities								
Funding was first provided in FY 08 to allow the DPH to assist the HealthFirst Connecticut and the State-wide Primary Care Access Authorities. Two positions were authorized for this purpose.								
-(Governor) Funding in the amount of \$120,000, intended to support two Healthcare Authorities, is eliminated in FY 10 and FY 11, as well as authorization for two positions.								
-(Committee) Same as Governor.								
Personal Services	-2	-120,000	-2	-120,000	0	0	0	0
Total - General Fund	-2	-120,000	-2	-120,000	0	0	0	0
Adjust Ryan White Transitional Grant Area Funding								
The FY 08-09 Biennial Budget included a funding adjustment intended to replace an announced cut in federal Ryan White Act grants to Connecticut. Subsequent to the adoption of the budget, federal funding for these programs was restored.								
-(Governor) Funding of \$3,094,565, intended to replace an announced cut in federal Ryan White Act grants that did not ultimately occur, is eliminated in FY 10 and in FY 11. This includes the rollout of the FY 09 rescission in this account in FY 10 and FY 11 of \$395,328.								
-(Committee) It is provided that funding for AIDS Services be reduced by \$1,394,565 in FY 10 and FY 11.								
AIDS Services	0	-1,394,565	0	-1,394,565	0	1,700,000	0	1,700,000
Total - General Fund	0	-1,394,565	0	-1,394,565	0	1,700,000	0	1,700,000
Reduce Funding for Local and District Departments of Health								
Full-time health departments receive a \$1.18 per capita subsidy from the DPH; part-time health departments receive \$0.49. District health departments that serve 5,000 people or less receive a per capita subsidy of \$2.43. District health departments that serve more than 5,000 people receive \$2.08 per capita.								

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

-(Governor) The Governor recommends reducing funding for Local and District Departments of Health by \$2,571,063 in FY 10 and by \$2,789,706 in FY 11, through a restructured payment methodology.

The per capita subsidies for full-time and part-time municipal health departments are recommended to be eliminated. District health departments (renamed regional departments of health) must serve three or more municipalities, with a combined population of 50,000 people or more, to be eligible to receive \$1.25 per capita.

-(Committee) It is provided that funding for Local and District Departments of Health be reduced by \$285,532 in FY 10 and by \$394,853 in FY 11.

Per capita subsidies for part-time health departments are eliminated. A per capita subsidy of \$1.85 is provided for full-time health departments and district health departments that serve at least 50,000 people and for districts that serve three or more municipalities.

Local and District Departments of Health	0	-285,532	0	-394,853	0	2,285,531	0	2,394,853
Total - General Fund	0	-285,532	0	-394,853	0	2,285,531	0	2,394,853

Reduce Funding for Community Health Services
Funding, in the amount of \$2,500,000, was provided in the FY 08-09 Biennial Budget to expand access to community health center services. Of this, \$2 million was provided for grants to community health centers for infrastructure improvements and \$500,000 was provided for patient transportation assistance.

-(Governor) Funding of \$2.5 million for community health center services is not provided in FY 10 and FY 11. This includes a new reduction of \$2,035,762 and the rollout of the FY 09 recision in this account of \$464,238 in FY 10 and FY 11.

-(Committee) Same as Governor.

Community Health Services	0	-2,500,000	0	-2,500,000	0	0	0	0
Total - General Fund	0	-2,500,000	0	-2,500,000	0	0	0	0

Adjust Funding for School Based Health Centers
The FY 08-09 Biennial Budget provided \$1,470,000 in additional funding for School Based Health Clinics located in a) priority school districts, or b) areas federally designated as health professional shortage areas or medically underserved areas, to expand their medical, dental, and mental health services.

-(Governor) Funding of \$1,470,000 is reduced for School Based Health Centers in FY 10 and FY 11.

-(Committee) Funding of \$1,470,000 is provided in the FY 08-09 Biennial Budget to continue support for School Based Health Centers.

School Based Health Clinics	0	0	0	0	0	1,470,000	0	1,470,000
Total - General Fund	0	0	0	0	0	1,470,000	0	1,470,000

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate EMS Training and Reduce Funding for EMS Regional Councils								
The Office of Emergency Medical Services administers and enforces emergency medical services statutes, regulations, programs, and policies. Emergency Medical Services Training and the Emergency Medical Services Regional Councils are overseen by this Office.								
-(Governor) Funding of \$68,171 for Emergency Medical Services (EMS) Training and \$677,477 for EMS Regional Councils is eliminated in FY 10 and FY 11. These reductions include the rollout of the FY 09 recisions in these accounts of \$3,409 in EMS Training and \$33,874 in EMS Regional Councils in FY 10 and FY 11.								
-(Committee) It is provided that funding for Emergency Medical Services (EMS) Training be eliminated, resulting in a savings of \$68,171, and that funding for EMS Regional Councils be reduced by \$135,495 in FY 10 and FY 11.								
Emergency Medical Services Training	0	-68,171	0	-68,171	0	0	0	0
Emergency Medical Services Regional Offices	0	-135,495	0	-135,495	0	541,982	0	541,982
Total - General Fund	0	-203,666	0	-203,666	0	541,982	0	541,982
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$456,904 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Same as Governor.								
Other Expenses	0	-163,287	0	-163,287	0	0	0	0
Needle and Syringe Exchange Program	0	-24,545	0	-24,545	0	0	0	0
Community Services Support for Persons with AIDS	0	-9,959	0	-9,959	0	0	0	0
Medicaid Administration	0	-196,385	0	-196,385	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	-41,038	0	-41,038	0	0	0	0
Veneral Disease Control	0	-21,690	0	-21,690	0	0	0	0
Total - General Fund	0	-456,904	0	-456,904	0	0	0	0
Achieve 10% Reduction in Various Programs								
-(Governor) Funding is reduced by \$455,535 across various programs in FY 10 and FY 11 that, when added to the rollout of FY 09 recisions in FY 10 and FY 11, achieves a 10% funding decrease in these programs.								
-(Committee) Same as Governor.								
Needle and Syringe Exchange Program	0	-26,019	0	-26,019	0	0	0	0
Community Services Support for Persons with AIDS	0	-10,556	0	-10,556	0	0	0	0
Children's Health Initiatives	0	-164,640	0	-164,640	0	0	0	0
Services for Children Affected by AIDS	0	-27,225	0	-27,225	0	0	0	0
Children with Special Health Care Needs	0	-141,291	0	-141,291	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	-41,038	0	-41,038	0	0	0	0
Genetic Diseases Programs	0	-44,766	0	-44,766	0	0	0	0
Total - General Fund	0	-455,535	0	-455,535	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Fetal and Infant Mortality Review Funding								
<p>The DPH contracts for surveillance functions associated with the Fetal and Infant Mortality Review initiative. Grantees include: East Shore District Health Department, Windham Regional Community Council, Inc., Eastern CT Health Network, Inc., Central CT Area Health Education Center, Inc., and the UConn Health Center's Family Planning Clinic.</p> <p>-(Governor) Funding, in the amount of \$300,000, for contracts for surveillance functions associated with the Fetal and Infant Mortality Review initiative is eliminated in FY 10 and FY 11. This includes the rollout of the FY 09 recision in this account of \$15,000 in FY 10 and FY 11.</p> <p>-(Committee) Same as Governor.</p>								
Fetal and Infant Mortality Review	0	-300,000	0	-300,000	0	0	0	0
Total - General Fund	0	-300,000	0	-300,000	0	0	0	0

Create New Loan Repayment Assistance Program								
<p>The Loan Repayment Assistance Program, as proposed in Section 26 of SB 847 ("AAC Implementing the Governor's Budget Recommendations Concerning Public Health"), would allow the DPH to offer loan repayment assistance to community-based primary care clinicians and registered nurses who provide services to the uninsured, as well as allow the DPH to offer loan repayment assistance to primary care clinicians and registered nurses that teach.</p> <p>-(Governor) Funding of \$150,000 is provided in FY 10 and FY 11 for the creation of a new Loan Repayment Assistance Program.</p> <p>-(Committee) Same as Governor.</p>								
Loan Repayment Assistance Program	0	150,000	0	150,000	0	0	0	0
Total - General Fund	0	150,000	0	150,000	0	0	0	0

Eliminate Loan Forgiveness Programs
 Funding was first appropriated in FY 08 to establish a Nursing Student Loan Forgiveness Program for historically underrepresented students pursuing careers in nursing. To date, the program has not been implemented.

The Loan Repayment Program was created to address health professional shortages that cause disparities in access to health care. Program participants work for Community Health Centers and other eligible primary care sites in areas designated by the federal government as medically underserved areas or as areas with a health professional shortage. Educational loans are repaid in exchange for a period of employment in those areas.

-(Governor) Funding of \$125,000 in the Nursing Student Loan Repayment Program and \$125,067 in the Loan Repayment Program is reduced in FY 10 and FY 11 to reflect the elimination of these programs. These reductions include the rollout of the FY 09 recisions in these accounts of \$6,250 for the Nursing Student Loan Forgiveness program and \$6,253 in the Loan Repayment program in FY 10 and FY 11. For further information refer to the write-up above entitled, "Create New Loan Repayment Assistance Program."

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Nursing Student Loan Forgiveness Program	0	-125,000	0	-125,000	0	0	0	0
Loan Repayment Program	0	-125,067	0	-125,067	0	0	0	0
Total - General Fund	0	-250,067	0	-250,067	0	0	0	0

Achieve Other Expenses General Savings
-(Governor) Funding of \$389,351 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).

-(Committee) Same as Governor.

Other Expenses	0	-389,351	0	-389,351	0	0	0	0
Total - General Fund	0	-389,351	0	-389,351	0	0	0	0

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 of \$485,434 in FY 10 and \$2,241,563 in FY 11 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.

-(Committee) Same as Governor.

Equipment	0	-485,434	0	-2,241,563	0	0	0	0
Total - General Fund	0	-485,434	0	-2,241,563	0	0	0	0

Affect Transfers from the Tobacco and Health Trust Fund
 Transfers of funds from the principal of the Tobacco and Health Trust Fund (THTF) to the DPH were authorized for FY 09 within PA 07-1 JSS (the Biennial Budget Act) for:

The "Easy Breathing" Childhood Asthma Initiative (\$500,000),
 A Women's Healthy Heart Program (\$500,000),
 An "Easy Breathing" Adult Asthma Initiative (\$300,000), and
 A Pilot Asthma Awareness Program (\$150,000).

-(Governor) No transfers of funds from the principal of the Tobacco and Health Trust Fund to the DPH are provided in FY 10 or in FY 11.

-(Committee) Funding of \$150,000 from the principal of the Tobacco and Health Trust Fund is provided to the DPH in FY 10 and FY 11 for a Pilot Asthma Awareness Program. Legislation would be required to implement this change.

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

Continue Support for Stem Cell Research Initiative
 PA 05-149, AA Permitting Stem Cell Research and Banning the Cloning of Human Beings, authorized the expenditure of up to \$10 million annually, for ten years, from a newly established Stem Cell Research Fund (SCRF) for embryonic and human adult stem cell research. In each of FY 06 – FY 09, the DPH was authorized to expend up to \$200,000 from the SCRF for staff and other expenses to effectively support this initiative.

-(Governor) Authorization for the expenditure of up to \$200,000 from the SCRF in each FY 10 and FY 11 is provided to allow the DPH to continue to effectively support Connecticut's Stem Cell Research Project. Section 34 of proposed HB 6365 (the Governor's Budget Bill) would be required to implement this change.

-(Committee) Same as Governor.

Increase Earmarking of Newborn Screening Fees
 Each year the DPH collects approximately \$1.2 million in receipts from Newborn Screening testing fees of \$28 per infant. Per Section 19a-55a CGS, \$500,000 from these receipts is made available to the agency annually to pay for expenses incurred to perform the testing. The remainder is deposited to the General Fund as unrestricted revenues.

-(Governor) The Governor provides that a transfer of funding from the Newborn Screening fee receipts be increased from \$500,000 to \$800,000 in FY 10 and FY 11 to allow the DPH to upgrade its newborn screening technology and otherwise accommodate increased costs of testing. A reduction in FY 10 and FY 11 General Fund revenues of \$300,000 would result.

Sections 33a and 33b of HB 6365 (the Governor's Budget Bill) would be necessary to implement this change.

-(Committee) Same as Governor.

Effectuate Reinvention Savings Through Administrative Efficiencies

-(Committee) Funding of \$3,000,000 is reduced to reflect savings in Personal Services in order to achieve reinvention savings. Funding of \$500,000 is provided in Other Expenses for consultant costs to assist the agency in the creation of a strategic plan to achieve reinvention savings.

Personal Services	0	-3,000,000	0	-3,000,000	0	-3,000,000	0	-3,000,000
Other Expenses	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	0	-2,500,000	0	-2,500,000	0	-2,500,000	0	-2,500,000

Reduce Other Expenses to Achieve Savings

-(Committee) Funding in the amount of \$700,000 is reduced in FY 10 and FY 11 to achieve Other Expenses savings.

Other Expenses	0	-700,000	0	-700,000	0	-700,000	0	-700,000
Total - General Fund	0	-700,000	0	-700,000	0	-700,000	0	-700,000
Budget Totals - GF	542	90,256,173	542	90,573,594	0	2,797,513	0	2,906,

Office of Health Care Access HCA49000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	22	22	22	22	22	22
BUDGET SUMMARY						
Personal Services	1,949,101	2,080,721	2,180,636	2,228,885	2,180,636	2,228,885
Other Expenses	480,514	244,738	240,145	240,145	240,145	240,145
Equipment	20,790	0	100	0	100	0
Agency Total - General Fund	2,450,405	2,325,459	2,420,881	2,469,030	2,420,881	2,469,030
Agency Grand Total	2,450,405	2,325,459	2,420,881	2,469,030	2,420,881	2,469,030

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	22	2,325,459	22	2,325,459	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	99,915	0	148,164	0	0	0	0
Other Expenses	0	6,025	0	6,025	0	0	0	0
Equipment	0	14,500	0	0	0	0	0	0
Total - General Fund	0	120,440	0	154,189	0	0	0	0

Achieve Other Expenses General Savings
 -(Governor) Funding of \$10,618 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).

-(Committee) Same as Governor.

Other Expenses	0	-10,618	0	-10,618	0	0	0	0
Total - General Fund	0	-10,618	0	-10,618	0	0	0	0

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.

-(Committee) Same as Governor.

Equipment	0	-14,400	0	0	0	0	0	0
Total - General Fund	0	-14,400	0	0	0	0	0	0
Budget Totals - GF	22	2,420,881	22	2,469,030	0	0	0	0

Office of the Chief Medical Examiner CME49500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	56	60	60	60	60	60
BUDGET SUMMARY						
Personal Services	4,600,685	5,104,651	5,182,094	5,247,978	5,182,094	5,247,978
Other Expenses	768,535	744,705	769,271	769,293	769,271	769,293
Equipment	8,500	8,075	5,000	5,000	5,000	5,000
Other Current Expenses						
Medicolegal Investigations	455,938	100,039	100,039	100,039	100,039	100,039
Agency Total - General Fund	5,833,658	5,957,470	6,056,404	6,122,310	6,056,404	6,122,310
Additional Funds Available						
Federal Contributions	35,740	65,000	0	0	0	0
Bond Funds	0	2,000	2,000	2,000	2,000	2,000
Agency Grand Total	5,869,398	6,024,470	6,058,404	6,124,310	6,058,404	6,124,310

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	60	5,957,470	60	5,957,470	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	105,953	0	171,837	0	0	0	0
Other Expenses	0	59,724	0	59,746	0	0	0	0
Equipment	0	81,925	0	141,925	0	0	0	0
Total - General Fund	0	247,602	0	373,508	0	0	0	0

Eliminate Funding for Vacant Position

-(Governor) Funding of \$28,510 for one vacant position is reduced in FY 10 and FY 11.

-(Committee) Same as Governor.

Personal Services	0	-28,510	0	-28,510	0	0	0	0
Total - General Fund	0	-28,510	0	-28,510	0	0	0	0

Achieve Other Expenses General Savings

-(Governor) Funding of \$35,158 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).

-(Committee) Same as Governor.

Other Expenses	0	-35,158	0	-35,158	0	0	0	0
Total - General Fund	0	-35,158	0	-35,158	0	0	0	0

	Committee FY 10		Committee 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 \$5,000 remains in the agency's budget for FY 10 and FY 11.								
-(Committee) Same as Governor.								
Equipment	0	-85,000	0	-145,000	0	0	0	0
Total - General Fund	0	-85,000	0	-145,000	0	0	0	0
Budget Totals - GF	60	6,056,404	60	6,122,310	0	0	0	0

Department of Developmental Services DDS50000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	3,765	4,054	4,031	4,024	3,981	3,974
BUDGET SUMMARY						
Personal Services	299,276,070	307,985,608	311,692,900	311,522,458	308,842,900	308,672,458
Other Expenses	30,543,356	28,281,389	28,593,834	28,699,636	27,093,834	27,199,636
Equipment	1,000	0	100	100	100	100
Other Current Expenses						
Human Resource Development	231,358	219,790	219,790	219,790	219,790	219,790
Family Support Grants	3,470,094	3,280,095	3,280,095	3,280,095	3,280,095	3,280,095
Pilot Programs for Client Services	6,500	0	0	0	0	0
Cooperative Placements Program	19,867,868	20,078,544	21,284,706	21,639,755	21,284,706	21,639,755
Clinical Services	4,812,403	4,812,372	5,812,372	5,812,372	4,812,372	4,812,372
Early Intervention	28,407,599	28,961,511	35,243,415	35,243,415	35,243,415	35,243,415
Community Temporary Support Services	67,315	67,315	67,315	67,315	67,315	67,315
Community Respite Care Programs	330,345	330,345	330,345	330,345	330,345	330,345
Workers' Compensation Claims	14,420,907	14,246,035	14,246,035	14,246,035	14,246,035	14,246,035
New Placements	4,028	0	0	0	0	0
Pilot Program for Autism Services	636,427	1,525,176	1,525,176	1,525,176	1,525,176	1,525,176
Voluntary Services	0	0	33,692,416	33,692,416	33,692,416	33,692,416
Other Than Payments to Local Governments						
Rent Subsidy Program	4,294,593	4,537,554	4,537,554	4,537,554	4,537,554	4,537,554
Family Reunion Program	140,227	137,900	137,900	137,900	137,900	137,900
Employment Opportunities and Day Services	157,720,736	169,973,396	179,943,735	188,541,617	178,743,735	187,541,617
Family Placements	5,481	0	0	0	0	0
Emergency Placements	10,825	0	0	0	0	0
Community Residential Services	373,713,549	393,193,351	379,447,857	390,498,055	379,447,857	390,498,055
Agency Total - General Fund	937,960,681	977,630,381	1,020,055,545	1,039,994,034	1,013,505,545	1,033,644,034
Additional Funds Available						
Federal Contributions	9,398,421	9,039,581	8,871,052	8,871,052	8,871,052	8,871,052
Private Contributions	0	111,626	102,575	104,575	102,575	104,575
Agency Grand Total	947,359,102	986,781,588	1,029,029,172	1,048,969,661	1,022,479,172	1,042,619,661

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	4,054	977,630,381	4,054	977,630,381	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	6,573,087	0	6,918,552	0	0	0	0
Other Expenses	0	989,038	0	1,094,840	0	0	0	0
Equipment	0	1,132,453	0	1,132,453	0	0	0	0
Human Resource Development	0	11,568	0	11,568	0	0	0	0
Cooperative Placements Program	0	600,000	0	600,000	0	0	0	0
Clinical Services	0	16,000	0	16,000	0	0	0	0
Employment Opportunities and Day Services	0	1,696,400	0	1,392,800	0	0	0	0
Community Residential Services	0	907,600	0	815,200	0	0	0	0
Total - General Fund	0	11,926,146	0	11,981,413	0	0	0	0

	Committee FY 10		Committee 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 Attrition at Southbury Training School								
Southbury Training School (STS) is situated on over 1600 acres in Southbury, Connecticut. The school was built in the late 1930's as a home for individuals with mental retardation. Admission to STS closed in 1986. As of June 2008, there were 497 individuals residing at STS.								
-(Governor) Sixteen positions at Southbury Training School (STS) are eliminated due to attrition and the declining population at STS.								
-(Committee) Same as Governor.								
Personal Services	-16	-1,701,880	-16	-1,701,880	0	0	0	0
Total - General Fund	-16	-1,701,880	-16	-1,701,880	0	0	0	0
Reduce Funding in State Operated Facilities								
-(Governor) Seven positions and associated funding of \$515,908 in FY 10 and fourteen positions and associated funding of \$1,031,815 in FY 11 are eliminated to reflect the reduction of staff in the state-operated regional centers.								
-(Committee) Same as Governor.								
Personal Services	-7	-515,908	-14	-1,031,815	0	0	0	0
Total - General Fund	-7	-515,908	-14	-1,031,815	0	0	0	0
Increase Funding for Cooperative Placements								
DDS provides specialized residential supports for individuals with mental retardation who come out of the correctional, mental health and judicial systems and who pose a risk to public safety.								
-(Governor) Funding of \$606,162 in FY 10 and \$961,211 in FY 11 is provided in the Cooperative Placements Program account. The funding reflects the current services update for the anticipated caseload which includes an increase of six new cooperative placements (forensics) during FY 10 and the annualized costs provided in the second year.								
-(Committee) Same as Governor.								
Cooperative Placements Program	0	606,162	0	961,211	0	0	0	0
Total - General Fund	0	606,162	0	961,211	0	0	0	0
Annualize Birth to Three FY '09 Cost Increases								
DDS provides developmental evaluations and early intervention services for infants and toddlers (from 0-36 months of age) with developmental delays and disabilities.								
-(Governor) Funding of \$6,281,904 in FY 10 and FY 11 is provided in the Early Intervention account to reflect the annualization of current year (FY 09) cost increases.								
-(Committee) Same as Governor.								
Early Intervention	0	6,281,904	0	6,281,904	0	0	0	0
Total - General Fund	0	6,281,904	0	6,281,904	0	0	0	0

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

Provide Funding for High School Graduates

Each year individuals completing special education programs within the school system are graduating and in need of day programs supported by the Department of Developmental Services. Programs in a community based setting provide individuals with an opportunity to perform work in an integrated setting or pursue skill building and community activities.

-(Governor) Funding of \$6,871,969 in FY 10 and \$13,394,435 in FY 11 is provided to support current day programs for the anticipated high school graduates. In FY 10 \$6.6 million supports the 278 individuals who are anticipated to be graduating in June of 2009 and in need of day programs and \$.2 million for annualized FY 09 costs. In FY 11 an additional \$5.9 million is provided to support the 254 individuals who are anticipated to be graduating from high school in June of 2010. The second year also includes \$.6 million for annualized costs. The day programs have either July or October start dates.

-(Committee) Funding of \$5,671,969 in FY 10 and \$12,394,435 in FY 11 is provided to support current day programs for the anticipated high school graduates. In FY 10 \$5.7 million supports the 278 individuals who are anticipated to be graduating in June of 2009 and in need of day programs and \$.2 million for annualized FY 09 costs. In FY 11 an additional \$5.9 million is provided to support the 254 individuals who are anticipated to be graduating from high school in June of 2010. The second year also includes \$.6 million for annualized costs. The funding provided for day programs reflects an average state date of October 1st.

Employment Opportunities and Day Services	0	5,671,969	0	12,394,435	0	-1,200,000	0	-1,000,000
Total - General Fund	0	5,671,969	0	12,394,435	0	-1,200,000	0	-1,000,000

Provide Funding for DCF Age Outs

In accordance with interagency agreements, the DDS is responsible for developing residential and day services for individuals who are aging out of the Department of Children and Families and residential schools.

-(Governor) Funding of \$11,279,858 in FY 10 and \$22,415,488 in FY 11 is provided for day and residential programs for individuals aging out of DCF and residential schools. In support of day programs funding is provided for 73 new placements (\$2.4 million) in FY 10 and for 70 additional new placements (\$2.3 million) in FY 11. In support of residential programs funding is provided for 72 new placements (\$5.7 million) and annualization of FY 09 placements (\$3.2 million) in FY 10 and for 67 additional new placements (\$4.5 million) and annualization of FY 10 placements (\$4.3 million) in FY 11.

-(Committee) Same as Governor.

Employment Opportunities and Day Services	0	2,401,970	0	4,780,986	0	0	0	0
Community Residential Services	0	8,877,888	0	17,634,502	0	0	0	0
Total - General Fund	0	11,279,858	0	22,415,488	0	0	0	0

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

Annualize FY 09 Costs for Wait List Initiative
 In FY 05 the budget included a Wait List initiative in response to a settlement agreement regarding the DDS wait list (individuals identified for department residential services). The initiative laid out a five year plan (FY 05 through FY 09) to reduce the wait list by serving 150 individuals each year from Emergency or Priority 1 status each to receive residential supports (on average \$50,000 annually per individual). Also included were 100 families to receive enhanced services (on average \$7,000 per family).

-(Governor) Funding of \$3,941,730 is provided in FY 10 and FY 11 for the annualization the 150 Wait List placements in FY 09.

-(Committee) Same as Governor.

Community Residential Services	0	3,941,730	0	3,941,730	0	0	0	0
Total - General Fund	0	3,941,730	0	3,941,730	0	0	0	0

Annualize FY 09 Requirement for Voluntary Services Program

The DDS has a memorandum of understanding (MOU) regarding the agency's responsibility for children who are voluntarily placed with Department of Children and Families that are DDS clients.

-(Governor) Funding of \$6,460,760 is provided in FY 10 and FY 11 for the annualization of FY 09 Voluntary Services Program placements, this includes \$4.2 million for 107 unbudgeted referrals.

-(Committee) Same as Governor.

Community Residential Services	0	6,460,760	0	6,460,760	0	0	0	0
Total - General Fund	0	6,460,760	0	6,460,760	0	0	0	0

Fund Transfer from Money Follows the Person to Comprehensive Waiver

The federal Money Follows the Person (MFP) rebalancing demonstration grant encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports. As a designated recipient of this grant, the state receives enhanced federal Medicaid reimbursement for the first year of an individual's transition.

-(Governor) Funding of \$258,944 in FY 10 and \$2,644,928 in FY 11 is provided for individuals transferring out of Southbury Training School, Nursing Homes or residential facilities that are certified Intermediate Care Facilities for the Mentally Retarded (ICF/MR) under Money Follows the Person and into community settings. These individuals will be provided residential services in the community and enrolled in Home and Community Based Services (HCBS) Waivers. The money will fund 13 individuals in FY 10 and 20 additional individuals in FY 11.

-(Committee) Same as Governor.

Community Residential Services	0	258,944	0	2,644,928	0	0	0	0
Total - General Fund	0	258,944	0	2,644,928	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reallocate Funding from Department of Social Services								
-(Governor) Funding of \$500,000 in FY 10 and FY 11 is transferred from the Department of Social Services' budget to fund Home Health Services.								
-(Committee) Same as Governor.								
Community Residential Services	0	500,000	0	500,000	0	0	0	0
Total - General Fund	0	500,000	0	500,000	0	0	0	0
Reduce Funding to Reflect the Rollout of the FY '09 Recision								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$2,027,568 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Same as Governor.								
Human Resource Development	0	-11,568	0	-11,568	0	0	0	0
Clinical Services	0	-16,000	0	-16,000	0	0	0	0
Employment Opportunities and Day Services	0	-1,000,000	0	-1,000,000	0	0	0	0
Community Residential Services	0	-1,000,000	0	-1,000,000	0	0	0	0
Total - General Fund	0	-2,027,568	0	-2,027,568	0	0	0	0
Eliminate Funding for Vacant Positions								
-(Governor) Funding of \$648,007 is reduced in FY 10 and FY 11 to reflect the elimination of funding for positions that are currently vacant.								
-(Committee) Funding of \$3,498,007 is reduced in FY 10 and FY 11 to reflect the elimination of funding for positions that are currently vacant. The agency position count is reduced by 50 vacant positions with associated funding of \$2,850,000.								
Personal Services	-50	-3,498,007	-50	-3,498,007	-50	-2,850,000	-50	-2,850,000
Total - General Fund	-50	-3,498,007	-50	-3,498,007	-50	-2,850,000	-50	-2,850,000
Achieve Other Expenses General Savings								
-(Governor) Funding of \$676,593 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).								
-(Committee) Same as Governor.								
Other Expenses	0	-676,593	0	-676,593	0	0	0	0
Total - General Fund	0	-676,593	0	-676,593	0	0	0	0

	Committee FY 10		Committee 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.								
-(Committee) Same as Governor.								
Equipment	0	-1,132,353	0	-1,132,353	0	0	0	0
Total - General Fund	0	-1,132,353	0	-1,132,353	0	0	0	0
Establish Separate Account for Voluntary Service Program								
The DDS has a memorandum of understanding (MOU) regarding the agency's responsibility for children who are voluntarily placed with the Department of Families and Children that are DDS clients. Funding for the Voluntary Services Program is provided in the Community Residential Services account.								
-(Governor) Funding in the amount of \$33,692,416 is transferred from the Community Residential Services account to a newly established separate Voluntary Services account in order to more closely monitor the activity of this program. This reflects the current FY 10 and FY 11 funding level in the Community Residential Services account that supports the Voluntary Services Program referrals that the department serves.								
-(Committee) Same as Governor.								
Voluntary Services	0	33,692,416	0	33,692,416	0	0	0	0
Community Residential Services	0	-33,692,416	0	-33,692,416	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0
Provide Funding for Adult Dental Services								
-(Governor) Funding of \$1,000,000 is transferred in FY 10 and FY 11 from the Department of Social Services to DDS's Clinical Services account to ensure the continuation of dental coverage for eligible DDS clients. The elimination of non-emergency dental services for adults under Medicaid is reflected in the Department of Social Service' budget.								
-(Committee) Funding of \$1,000,000 is removed to reflect the restoration of non-emergency dental services for adults under Medicaid in the Department of Social Services' budget.								
Clinical Services	0	0	0	0	0	-1,000,000	0	-1,000,000
Total - General Fund	0	0	0	0	0	-1,000,000	0	-1,000,000
Reduce Other Expenses to Achieve Savings								
-(Committee) Funding in the amount of \$1.5 million is reduced in FY 10 and FY 11 to achieve Other Expenses savings.								
Other Expenses	0	-1,500,000	0	-1,500,000	0	-1,500,000	0	-1,500,000
Total - General Fund	0	-1,500,000	0	-1,500,000	0	-1,500,000	0	-1,500,000
Budget Totals - GF	3,981	1,013,505,545	3,974	1,033,644,034	-50	-6,550,000	-50	-6,350,000

Department of Mental Health and Addiction Services MHA53000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	3,471	3,589	3,693	3,693	3,791	3,791
Permanent Full-Time - OF	27	23	22	16	22	16
Permanent Full-Time - OF	13	14	13	9	13	9
Permanent Full-Time - OF	14	9	9	7	9	7
BUDGET SUMMARY						
Personal Services	194,469,994	206,907,878	209,983,356	206,310,219	208,030,850	208,650,535
Other Expenses	34,495,269	34,306,489	36,026,419	35,898,499	33,667,107	33,886,253
Equipment	1,000	0	100	100	100	100
Other Current Expenses						
Housing Supports and Services	9,469,108	12,204,915	12,224,867	12,224,867	12,224,867	12,224,867
AIDS Services	649,725	0	0	0	0	0
Managed Service System	30,635,269	30,735,270	38,708,822	40,208,822	37,208,822	37,208,822
Legal Services	550,275	550,275	550,275	550,275	550,275	550,275
Connecticut Mental Health Center	8,692,614	8,621,544	7,638,491	7,638,491	8,638,491	8,638,491
Capitol Region Mental Health Center	340,308	331,898	0	0	0	0
Professional Services	9,282,382	9,883,898	9,688,898	9,688,898	9,688,898	9,688,898
Regional Action Councils	299,996	308,750	0	0	0	0
General Assistance Managed Care	78,185,563	81,240,508	83,081,389	86,346,032	83,081,389	86,346,032
Workers' Compensation Claims	10,748,532	12,582,338	13,244,566	13,244,566	13,244,566	13,244,566
Nursing Home Screening	614,101	618,934	622,784	622,784	622,784	622,784
Young Adult Services	32,613,904	39,673,367	47,639,856	58,276,333	46,890,306	56,874,159
TBI Community Services	5,660,254	5,702,043	7,743,612	9,402,612	7,743,612	9,402,612
Jail Diversion	4,245,032	4,430,568	4,426,568	4,426,568	4,426,568	4,426,568
Behavioral Health Medications	8,998,593	8,989,095	8,989,095	8,989,095	8,869,095	8,869,095
Prison Overcrowding	3,817,033	6,306,821	6,231,683	6,231,683	6,231,683	6,231,683
Community Mental Health Strategy Board	5,775,563	11,040,309	0	0	0	0
Medicaid Adult Rehabilitation Option	2,889,140	4,044,234	4,044,234	4,044,234	4,044,234	4,044,234
Discharge and Diversion Services	3,080,116	3,080,116	3,080,116	3,080,116	3,080,116	3,080,116
Home and Community Based Services	177,448	2,189,727	3,466,269	6,647,830	2,880,327	4,625,558
Persistent Violent Felony Offenders Act	0	910,000	703,333	703,333	703,333	703,333
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	28,191,384	26,345,083	25,528,766	25,528,766	25,528,766	25,528,766
Governor's Partnership to Protect Connecticut's Workforce	501,000	475,950	0	0	0	0
Grants for Mental Health Services	80,131,769	79,594,230	77,894,230	76,394,230	77,894,230	76,394,230
Employment Opportunities	10,630,353	10,630,353	10,630,353	10,630,353	10,630,353	10,630,353
Agency Total - General Fund	565,145,725	601,704,593	612,148,082	627,088,706	605,880,772	621,872,330
Additional Funds Available						
Federal Contributions	42,635,856	48,708,529	46,520,580	42,916,568	46,520,580	42,916,568
Bond Funds	0	2,303,511	1,661,802	1,736,935	1,661,802	1,736,935
Private Contributions	0	23,305,870	22,208,795	22,027,508	22,208,795	22,027,508
Agency Grand Total	607,781,581	676,022,503	682,539,259	693,769,717	676,271,949	688,553,341

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	3,589	601,704,593	3,589	601,704,593	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	1,086,323	0	1,706,008	0	0	0	0
Equipment	0	1,043,688	0	1,036,279	0	0	0	0
Housing Supports and Services	0	624,952	0	624,952	0	0	0	0
Managed Service System	0	-11,414	0	-11,414	0	0	0	0
Connecticut Mental Health Center	0	221,070	0	221,070	0	0	0	0
Capitol Region Mental Health Center	0	8,510	0	8,510	0	0	0	0
Regional Action Councils	0	16,250	0	16,250	0	0	0	0
General Assistance Managed Care	0	0	0	3,900	0	0	0	0
Workers' Compensation Claims	0	662,228	0	662,228	0	0	0	0
Nursing Home Screening	0	3,850	0	3,850	0	0	0	0
Young Adult Services	0	-17,600	0	-17,600	0	0	0	0
TBI Community Services	0	17,069	0	17,069	0	0	0	0
Jail Diversion	0	-4,000	0	-4,000	0	0	0	0
Prison Overcrowding	0	-75,138	0	-75,138	0	0	0	0
Community Mental Health Strategy Board	0	569,896	0	569,896	0	0	0	0
Home and Community Based Services	0	142,801	0	142,801	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	25,050	0	25,050	0	0	0	0
Total - General Fund	0	4,313,535	0	4,929,711	0	0	0	0

Fund FY 09 Deficiencies

-(Governor) HB 6364, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2009" (Governor's Deficiency Bill), includes deficiency appropriations totaling \$85.8 million for the following agencies: Department of Mental Health and Addiction Services (\$10.0 million); Department of Social Services (\$55.98 million); Department of Correction (\$18.32 million); and Workers' Compensation Claims - DAS (\$1.5 million).

The \$10.0 million projected net deficiency in the Department of Mental Health and Addiction Services is composed of \$6.8 million in Personal Services, \$2.0 million in Other Expenses and \$1.2 million in Professional Services. This is due to increased staffing and overtime costs incurred at the Connecticut Valley Hospital (CVH), increased repair, lease and utility costs at CVH, and additional use of clinical consultant and contracted medical services.

The bill reduces appropriations by \$85.8 million to the following agencies: Office of Policy and Management - PILOT Manufacturing (\$30.4 million); University of Connecticut (\$2.6 million); Regional Community Technical Colleges (\$2.6 million); Connecticut State University (\$2.6 million); and the Comptroller's Miscellaneous Fringe Benefits accounts (\$47.6 million).

-(Committee) Same as Governor.

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

Annualize FY 09 Deficiencies

-(Governor) Funding of \$5,071,900 is provided in FY 10 and FY 11 to annualize the FY 09 deficiency. This includes \$3,253,400 in the Personal Services account, \$900,000 in the Other Expenses account and \$918,500 in the Traumatic Brain Injury Community Services account.

-(Committee) Same as Governor.

Personal Services	0	3,253,400	0	3,253,400	0	0	0	0
Other Expenses	0	900,000	0	900,000	0	0	0	0
TBI Community Services	0	918,500	0	918,500	0	0	0	0
Total - General Fund	0	5,071,900	0	5,071,900	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$83,706 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-33,896	0	-33,896	0	0	0	0
Capitol Region Mental Health Center	0	-8,510	0	-8,510	0	0	0	0
Regional Action Councils	0	-16,250	0	-16,250	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	-25,050	0	-25,050	0	0	0	0
Total - General Fund	0	-83,706	0	-83,706	0	0	0	0

Adjust Position Count

-(Governor) The authorized position count is increased by 205 for FY 10 and FY 11 to reflect positions currently funded under various Other Current Expenses accounts. This includes 126 positions for the Connecticut Valley Hospital Compliance Plan, 21 positions in the Prison Overcrowding account, 4 positions in the Community Mental Health Strategy Board account, 2 positions in the Traumatic Brain Injury Community Services account, 40 positions in the Young Adult Services account, 2 positions in the General Assistance Managed Care account, 7 positions in the Managed Service System account and 3 positions for the Home and Community Based Waiver account.

-(Committee) Same as Governor.

Personal Services	205	0	205	0	0	0	0	0
Total - General Fund	205	0	205	0	0	0	0	0

Expenditure Update/Other Expenses

-(Governor) Funding of \$1,337,153 in FY 10 and \$1,556,299 in FY 11 is provided in the Other Expenses account to reflect FY 10 and FY 11 anticipated costs. These costs include \$336,365 in FY 10 and \$485,042 in FY 11 for increased lease costs and \$1,000,788 in FY 10 and \$1,071,257 in FY 11 for an energy cost adjustment.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	1,337,153	0	1,556,299	0	0	0	0
Total - General Fund	0	1,337,153	0	1,556,299	0	0	0	0
Reduce Personal Service Agreements								
-(Governor) Funding is reduced in the amount of \$466,104 in both FY 10 and FY 11. DMHAS has reviewed all current Personal Service Agreements (PSA's) and has put in place a new process to reduce future PSA's.								
-(Committee) Same as Governor.								
Other Expenses	0	-216,104	0	-216,104	0	0	0	0
Professional Services	0	-250,000	0	-250,000	0	0	0	0
Total - General Fund	0	-466,104	0	-466,104	0	0	0	0
Annualize Persistent Violent Offender Funds								
Public Act 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System", was passed during the 2008 session. Under this legislation, people arrested for manslaughter, arson, kidnapping, robbery, assault, home invasion, burglary, or sexual assault, who have already once been convicted of and served time for committing one of these crimes, may be charged as persistent dangerous felony offenders.								
Section 8 of PA 08-51 appropriated funds to DMHAS in FY 09 for various jail diversion and re-entry programs. The FY 09 funding reflected nine months of support for the following: enhanced coordination and monitoring of community services for individuals served by the alternative supervision and intervention support teams; supportive housing for individuals served in the jail diversion or re-entry programs; enhance the women's jail diversion program; and additional clinical support to expand the capacity of the alternative drug intervention program.								
-(Governor) Funding of \$303,333 in FY 10 and FY 11 is provided to annualize FY 09 funds for services associated with the Persistent Violent Felony Offenders Act.								
-(Committee) Same as Governor.								
Persistent Violent Felony Offenders Act	0	303,333	0	303,333	0	0	0	0
Total - General Fund	0	303,333	0	303,333	0	0	0	0
Delay Housing Assistance Criminal Justice Initiative								
For further information regarding PA 08-51, refer to the write-up above entitled "Annualize Persistent Violent Offender Funds".								
-(Governor) Funding in the amount of \$510,000 in both FY 10 and FY 11 is reduced to reflect a delay in housing assistance to forensic populations and transitional and supported housing programs associated with the Persistent Violent Felony Offenders Act.								
-(Committee) Same as Governor.								
Persistent Violent Felony Offenders Act	0	-510,000	0	-510,000	0	0	0	0
Total - General Fund	0	-510,000	0	-510,000	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>Fund General Assistance 5% Caseload Increase Through a collaboration among DMHAS, DSS and local General Assistance (GA) offices, recipients of General Assistance are assessed by behavioral health professionals for psychiatric illnesses and/or substance abuse problems and are referred to appropriate treatment. DMHAS manages all of the mental health and substance abuse care for GA clients, including providing authorization and utilization of the treatment as well as working with local providers to provide accessible services. -(Governor) Funding of \$3,340,881 in FY 10 and \$6,901,624 in FY 11 is provided to support a projected 5% caseload growth in General Assistance Managed Care in each fiscal year.</p>								
<p>-(Committee) Same as Governor.</p>								
General Assistance Managed Care	0	3,340,881	0	6,901,624	0	0	0	0
Total - General Fund	0	3,340,881	0	6,901,624	0	0	0	0
<p>Reduce Funding through General Assistance Managed Care -(Governor) Funding for General Assistance (GA) Managed Care is reduced in the amount of \$1,300,000 in FY 10 and \$1,600,000 in FY 11 due to administrative efficiencies. These include a more efficient use of Administrative Service Organizations across DMHAS' multiple initiatives, a reduction of pre-authorizations for selected levels of care and stricter utilization management of GA services.</p>								
<p>-(Committee) Same as Governor.</p>								
General Assistance Managed Care	0	-1,300,000	0	-1,600,000	0	0	0	0
Total - General Fund	0	-1,300,000	0	-1,600,000	0	0	0	0
<p>Adjust Funding for Increased Youth Adult Services Caseload DMHAS, in collaboration with DCF, has entered into a Memorandum of Agreement to facilitate the coordination of services for clients who are within the care of DCF and who are eligible for services through DMHAS. In those cases where it is mutually agreed that a DCF client between the ages of 18 and 21 would be better served by the adult service system, DCF may contract directly with appropriate adult providers or DCF may agree to contract with DMHAS for programs or services provided to youth who are clients of DCF. These youths are diagnosed with high-risk behaviors that require close community supervision along with specialized clinical programming. These specialized services include 24-hour supervision, case management, education, daily living and vocational training, behavior monitoring and sex offender treatment.</p>								
<p>-(Governor) Funding in the amount of \$7,586,394 in FY 10 and \$18,222,871 in FY 11 is provided for new referrals from the DCF to DMHAS' Young Adult Services program. DMHAS expects 185 new DCF referrals in FY 10 and an additional 185 referrals in FY 11.</p>								

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Committee) Funding in the amount of \$6,836,844 in FY 10 and \$16,820,697 in FY 11 is provided for new referrals from the DCF to DMHAS' Young Adult Services (YAS) program. This funding will support 185 new referrals to the YAS program in each fiscal year.</p>								
Young Adult Services	0	6,836,844	0	16,820,697	0	-749,550	0	-1,402,174
Total - General Fund	0	6,836,844	0	16,820,697	0	-749,550	0	-1,402,174

Reduce Funding for Housing Supports
 DMHAS' Housing Supports and Services account funds a joint venture with the Department of Social Services to build and support housing units for the homeless, substance abuse users and mentally ill. These funds represent DMHAS' contribution toward providing support services necessary for the residents to maintain stability in the community, thereby reducing the need for inpatient hospitalization. DMHAS' Community Mental Health Strategy Board also contributes toward this goal by providing funds for housing subsidies.

-(Governor) Funding for housing supports is reduced in the amount of \$2,501,980 in FY 10 and FY 11. This includes \$1,205,000 for FY 11 planned expansions for Housing Supports and Services and \$1,296,980 for housing subsidies funded through the Community Mental Health Strategy Board.

-(Committee) Same as Governor.

Housing Supports and Services	0	-1,205,000	0	-1,205,000	0	0	0	0
Community Mental Health Strategy Board	0	-1,296,980	0	-1,296,980	0	0	0	0
Total - General Fund	0	-2,501,980	0	-2,501,980	0	0	0	0

Fund TBI Placements

DMHAS funds community services for persons with traumatic brain injury (TBI).

-(Governor) Funding in the amount of \$1,106,000 in FY 10 and \$2,765,000 in FY 11 is provided to support 14 (7 in FY 10 and 7 in FY 11) placements and annualization costs for individuals with traumatic or acquired brain injury.

-(Committee) Same as Governor.

TBI Community Services	0	1,106,000	0	2,765,000	0	0	0	0
Total - General Fund	0	1,106,000	0	2,765,000	0	0	0	0

Update Housing Funds for Home and Community Based Waiver Clients

DMHAS provides home and community based services for individuals transitioning out of institutional settings and into community settings with appropriate supports. The Department provides housing subsidies to Money Follows the Person clients as part of these services.

-(Governor) Funding is reduced in the amount of \$858,086 in FY 10 and \$549,184 in FY 11. This is due to a reduction of housing subsidies for Home and Community Based Waiver clients and a reduction in fiscal intermediary costs.

-(Committee) Same as Governor.

Home and Community Based Services	0	-858,086	0	-549,184	0	0	0	0
Total - General Fund	0	-858,086	0	-549,184	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Annualize Nursing Home Discharges								
-(Governor) Funding is provided in the amount of \$819,942 in both FY 10 and FY 11 for the annualization of service costs associated with FY 09 nursing home discharges.								
-(Committee) Same as Governor.								
Home and Community Based Services	0	819,942	0	819,942	0	0	0	0
Total - General Fund	0	819,942	0	819,942	0	0	0	0
Adjust Funding for Mental Health Waiver/Money Follows the Person Placements								
The federal Money Follows the Person (MFP) Rebalancing Demonstration Grant encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports.								
-(Governor) Funding in the amount of \$1,171,885 in FY 10 and \$4,044,544 in FY 11 is provided for additional placements under the Medicaid waiver for persons with mental illness. Sixty-two adults with serious mental illness in FY 10 and an additional ninety-six adults in FY 11 will be placed in a Medicaid home and community based services. The waiver is expected to begin in April 2009.								
-(Committee) Funding in the amount of \$585,943 in FY 10 and \$2,022,272 in FY 11 is provided to fund new MFP waiver placements. The waiver is now planned to begin in December 2009, and will serve sixty-two adults in FY 10, with another ninety-six adults served in FY 11. This incorporates a planned six month implementation delay in each fiscal year.								
Home and Community Based Services	0	585,943	0	2,022,272	0	-585,942	0	-2,022,272
Total - General Fund	0	585,943	0	2,022,272	0	-585,942	0	-2,022,272
Reduce Funding for Substance Abuse Prevention Training								
DMHAS provides training to direct service and supervisory staff that focuses on recovery-oriented care in behavioral health services and substance abuse prevention. Prevention services are comprised of six key strategies including information dissemination, education, alternative activities, strengthening communities, promoting positive values, and problem identification and referral to services.								
-(Governor) Funding is reduced in the amount of \$173,746 in both FY 10 and FY 11 for substance abuse training. These savings will be achieved through the re-bidding of Prevention Training and Technical Assistance resources.								
-(Committee) Same as Governor.								
Grants for Substance Abuse Services	0	-173,746	0	-173,746	0	0	0	0
Total - General Fund	0	-173,746	0	-173,746	0	0	0	0

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

Convert Mental Health Case Management Services to Community Support Programs

Community support services consist of mental health and substance abuse rehabilitation services and supports necessary to assist the individual in achieving and maintaining rehabilitative, sobriety and recovery goals. The service is designed to meet the mental health/substance abuse treatment, financial, social, educational, vocational, residential, and other treatment support needs of the individual. Services are delivered by community-based teams of professionals and peer specialists. Services and interventions are highly individualized and tailored to the needs and preferences of the individual, with the goal of maximizing independence and supporting recovery. **-(Governor)** Funding is reduced in the amount of \$1,000,000 in FY 10 and \$2,500,000 in FY 11 through the conversion of mental health management services to community support programs. DMHAS, through a competitive procurement process, will implement standardized community support programs. Standardized community support service definitions, caseloads and rates will result in savings.

-(Committee) Same as Governor.

Grants for Mental Health Services	0	-1,000,000	0	-2,500,000	0	0	0	0
Total - General Fund	0	-1,000,000	0	-2,500,000	0	0	0	0

Eliminate Funding for Excess Capacity in Medically Managed Detox System

-(Governor) Funding is reduced in the amount of \$200,000 for both FY 10 and FY 11. An analysis of Medically Managed Detoxification services revealed unused capacity at this level of care. A reduction in the capacity of Medically Managed Detoxification services could be accommodated within the remaining Medically Managed Detoxification beds.

Additionally, a current analysis of individuals served through Medically Managed Detoxification services indicates that 25%-40% of individuals have opiate addictions. By adjusting the Administrative Service Organization review and authorization process, these people could be diverted to ambulatory detoxification services to be more effectively treated.

-(Committee) Same as Governor.

General Assistance Managed Care	0	-200,000	0	-200,000	0	0	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0	0	0

Reduce Funding by Developing Ambulatory Detox Services

DMHAS is introducing a new level of ambulatory care, Intensive Outpatient Detoxification. The intention is to have another option for those individuals seeking a rapid admission to detox who are medically stable enough to tolerate ambulatory care. At the same time, the individual can receive intensive clinical and peer support through the Intensive Outpatient level of care with others that are also receiving detox services.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funding is reduced in the amount of \$100,000 in both FY 10 and FY 11. This is due to the introduction of a new level of ambulatory care, Intensive Outpatient Detoxification. This new level of care will have a new rate mechanism.</p> <p>-(Committee) Same as Governor.</p>								
Grants for Substance Abuse Services	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0	0	0
<p>Reduce Funding by Bundling Various Services DMHAS will procure Mobile Crisis, Respite and Acute Psychiatric Inpatient Services with the intent of reconfiguring how these services are delivered. This will be done in an effort to: 1) Improve services to individuals experiencing psychiatric and/or co-occurring substance abuse crisis in the community; 2) Reduce admissions to acute psychiatric inpatient beds; and 3) Reduce emergency room wait times by redirecting individuals to a less restrictive level of care.</p> <p>-(Governor) Funding is reduced in the amount of \$700,000 in both FY 10 and FY 11 due to cost savings associated with procuring Mobile Crisis, Respite and Acute Psychiatric Inpatient Services and reconfiguring how these services are delivered.</p> <p>-(Committee) Same as Governor.</p>								
Grants for Mental Health Services	0	-700,000	0	-700,000	0	0	0	0
Total - General Fund	0	-700,000	0	-700,000	0	0	0	0
<p>Reduce Funding by Implementing New Rate Mechanism for Methadone Maintenance Treatment DMHAS' Methadone Maintenance Program was established to provide funding to help treat people with opioid dependency. Inconsistencies currently exist in how DMHAS funds Methadone Maintenance Services. Providers receive the same weekly rate throughout the entire episode of care, while services are much more intensified in initial stages of treatment and greatly reduced during the maintenance phase.</p> <p>-(Governor) Funding is reduced in the amount of \$250,000 in both FY 10 and FY 11. This is done through the implementation of a new rate mechanism for Methadone Maintenance. DMHAS, through a competitive procurement process, will implement a new rate mechanism for Methadone Maintenance, with a higher rate for induction and stabilization and lower rates for long-term maintenance. Incentives will be built in to encourage early engagement, induction and comprehensive rehabilitation services with meaningful outcomes. It is expected that the use of a graduated rate will improve the quality of care and create consistent delivery of Methadone Maintenance Treatment statewide, resulting in an increased number of individuals diverted from detox.</p> <p>-(Committee) The subcommittee concurs with the Governor's recommendation regarding methadone rates. Further, it is the intent of the subcommittee that \$25,000 in FY 10 and FY 11 be provided for a feasibility study on the location of methadone clinics.</p>								
Other Expenses	0	25,000	0	25,000	0	25,000	0	25,000
Grants for Substance Abuse Services	0	-250,000	0	-250,000	0	0	0	0
Total - General Fund	0	-225,000	0	-225,000	0	25,000	0	25,000

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

Reduce Pharmacy Costs

DMHAS' Behavioral Health Medications account provides funds for the purchase of drugs administered in treatment settings.

-(Committee) Funding is reduced in the amount of \$120,000 in both FY 10 and FY 11. This reduction is a result of cost savings by ensuring that all individuals are fully utilizing entitlements to cover pharmaceutical costs.

Behavioral Health Medications	0	-120,000	0	-120,000	0	-120,000	0	-120,000
Total - General Fund	0	-120,000	0	-120,000	0	-120,000	0	-120,000

Eliminate Funding for Zero Tolerance Program

The Zero Tolerance Program was established to provide evaluation and support services to individuals involved in the criminal justice system. This program is no longer utilized by the Judicial Branch-Court Support Service Division, as its Technical Assistance Units provide similar functions.

-(Governor) Funding is reduced in the amount of \$200,000 in FY 10 and FY 11 for the Zero Tolerance Program. This would eliminate this program.

-(Committee) Same as Governor.

Grants for Substance Abuse Services	0	-200,000	0	-200,000	0	0	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0	0	0

Reduce Funding to Assertive Community Teams

Assertive Community Treatment (ACT) teams provide clinical and case management services to individuals who have serious mental illness, often complicated by substance abuse. These individuals generally have histories of multiple psychiatric hospitalizations and/or emergency room visits, but have been unable to connect to traditional outpatient services. Team staff addresses the needs of these individuals through frequent, supportive contacts in the community. Services provided include medication delivery and monitoring, transportation to medical, probation, other appointments, assistance with the activities of daily living, efforts to facilitate involvement in meaningful social and/or work activities, and collaboration with families, landlords, and other members of the individuals social/service network.

-(Governor) Funding for ACT teams is reduced in the amount of \$1,680,000 in both FY 10 and FY 11. While ACT's may be an appropriate modality of treatment for certain individuals, they are not consistent with the quality care initiatives and recovery model that the Department of Mental Health and Addiction Services has been promoting for the last several years. Recommended funding will allow for the staffing of three ACT's across the state.

-(Committee) Same as Governor.

Community Mental Health Strategy Board	0	-1,680,000	0	-1,680,000	0	0	0	0
Total - General Fund	0	-1,680,000	0	-1,680,000	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate/Defer New Leases								
-(Governor) Funding is reduced in the amount of \$221,411 in both FY 10 and FY 11 due to the elimination and deferment of certain leases. These include leases in Bridgeport, at River Valley and the Connecticut Mental Health Center.								
-(Committee) Same as Governor.								
Other Expenses	0	-221,411	0	-221,411	0	0	0	0
Total - General Fund	0	-221,411	0	-221,411	0	0	0	0
Achieve Other Expenses General Savings								
-(Governor) Funding of \$295,700 is reduced in both 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).								
-(Committee) Same as Governor.								
Other Expenses	0	-295,700	0	-295,700	0	0	0	0
Total - General Fund	0	-295,700	0	-295,700	0	0	0	0
Adjust Funding for Local Mental Health Authorities								
The Department of Mental Health and Addiction Services operates and/or funds Local Mental Health Authorities (LMHA's) in five regions in the state of Connecticut. Each region consists of state-operated facilities and private non-profit mental health organizations. These LMHA's offer a wide range of therapeutic programs and crisis intervention services to patients.								
-(Committee) Funding in the amount of \$3,500,000 is reduced for LMHA's in both FY 10 and FY 11 through administrative efficiencies. This reduction consists of \$700,000 in state-operated in each of the five mental health regions.								
Personal Services	0	-3,500,000	0	-3,500,000	0	-3,500,000	0	-3,500,000
Total - General Fund	0	-3,500,000	0	-3,500,000	0	-3,500,000	0	-3,500,000
Adjust Funding for Connecticut Mental Health Center								
-(Governor) Funding in the amount of \$1,204,123 in both FY 10 and FY 11 is reduced to reflect the elimination of a research subsidy at the Connecticut Mental Health Center (CMHC).								
-(Committee) Funding for the Connecticut Mental Health Center (CMHC) is restored in the amount of \$1,000,000 in both FY 10 and FY 11. The \$204,123 remaining reduction in FY 10 and FY 11 is intended to come from a variety of areas at CMHC, including the consultation center and administrative and support functions.								
Connecticut Mental Health Center	0	-204,123	0	-204,123	0	1,000,000	0	1,000,000
Total - General Fund	0	-204,123	0	-204,123	0	1,000,000	0	1,000,000

Committee FY 10		Committee 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 Cedarcrest Hospital
 DMHAS operates five inpatient treatment facilities for persons with severe addiction and/or psychiatric problems. Two of these facilities are Connecticut Valley Hospital and Cedarcrest Regional Hospital.

Connecticut Valley Hospital, located in Middletown, has three divisions, a General Psychiatry Division, an Addiction Services Division and the Whiting Forensic Division. The Whiting Forensic Division provides specialized inpatient services to individuals involved with the criminal justice system.

Cedarcrest Hospital, located in Newington, primarily provides substance abuse treatment services, including detoxification and methadone maintenance treatments.

-(Governor) Net funding is reduced in the amount of \$163,182 in FY 10 and \$3,303,070 in FY 11 due to the closing of Cedarcrest Regional Hospital. This reduction will eliminate 98 full-time positions and 6 part-time positions. Current patients at Cedarcrest will be served at Connecticut Valley Hospital or other inpatient and community settings. Funding of \$1,500,000 in FY 10 and \$3,000,000 in FY 11 will be provided to support patients in community settings. Funding of \$350,000 in FY 11 will be provided in order to maintain the Cedarcrest campus until a decision is made concerning its future.

-(Committee) Current services for Cedarcrest Hospital and Connecticut Valley Hospital are maintained. It is the intent of the subcommittee that Cedarcrest and CVH not be consolidated.

Personal Services	0	0	0	0	98	1,547,494	98	5,840,316
Other Expenses	0	0	0	0	0	115,688	0	462,754
Managed Service System	0	0	0	0	0	-1,500,000	0	-3,000,000
Total - General Fund	0	0	0	0	98	163,182	98	3,303,070

Consolidate Administrative Positions at Connecticut Valley Hospital and River Valley Services

-(Governor) Funding is reduced in the amount of \$227,364 in both FY 10 and FY 11 due to the consolidation of three administrative positions at River Valley and the Connecticut Valley Hospital. The Department's authorized position count is reduced by three.

-(Committee) Same as Governor.

Personal Services	-3	-227,364	-3	-227,364	0	0	0	0
Total - General Fund	-3	-227,364	-3	-227,364	0	0	0	0

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.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funding in both FY 10 and FY 11 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.</p>								
<p>-(Committee) Same as Governor.</p>								
Equipment	0	-1,043,588	0	-1,036,179	0	0	0	0
Total - General Fund	0	-1,043,588	0	-1,036,179	0	0	0	0

Realign Funding for Various Programs

-(Governor) Funding is reallocated from various accounts to more accurately align appropriated dollars within budgeted accounts. The level of funding for each program is not impacted by this realignment. Affected programs are indentified below, along with the budgetary accounts and amounts transferred:

Next Steps Initiative – from Community Mental Health Strategy Board (\$600,000 in FY 10 and FY 11) to the Housing Supports and Services account.

Second Initiative Program – from Community Mental Health Strategy Board (\$6,033,225 in FY 10 and FY 11) to Personal Services - \$788,788 in FY 10 and FY 11, Other Expenses - \$147,294, Managed Service Systems - \$4,644,448, Professional Services - \$55,000, and Young Adult Services - \$397,695.

Project Nueva Vida – from Managed Service System (\$159,482 in FY 10 and FY 11) to Grants for Substance Abuse Services - \$159,482 in FY 10 and FY 11.

Community Support Programs/Assertive Community Treatment Teams – from Community Mental Health Strategy Board (\$2,000,000 in both FY 10 and FY 11) to Managed Service System - \$2,000,000 in FY 10 and FY 11.

Capitol Region Mental Health Center – from Capitol Region Mental Health Center (331,898 in FY 10 and FY 11) to Other Expenses - \$331,898 in both FY 10 and FY 11.

-(Committee) Same as Governor.

Personal Services	0	788,788	0	788,788	0	0	0	0
Other Expenses	0	479,192	0	479,192	0	0	0	0
Housing Supports and Services	0	600,000	0	600,000	0	0	0	0
Managed Service System	0	6,484,966	0	6,484,966	0	0	0	0
Capitol Region Mental Health Center	0	-331,898	0	-331,898	0	0	0	0
Professional Services	0	55,000	0	55,000	0	0	0	0
Young Adult Services	0	397,695	0	397,695	0	0	0	0
Community Mental Health Strategy Board	0	-8,633,225	0	-8,633,225	0	0	0	0
Grants for Substance Abuse Services	0	159,482	0	159,482	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reallocate Funding for Regional Action Councils								
Regional Action Councils (RAC's) are public-private partnerships comprised of community leaders. Their purpose is to establish and implement an action plan to develop and coordinate needed substance abuse services. These services are generally described as a continuum of care which includes community awareness and education, prevention, intervention, treatment and aftercare.								
-(Governor) Funding of \$560,083 in both FY 10 and FY 11 is reduced in the General Fund and will be supported in the Pre-Trial Alcohol and Drug Education account (a restricted non-lapsing account). The reduction is from two General Fund accounts, the Regional Action Councils (RAC's), \$308,750 in FY 10 and FY 11, and the Grants for Substance Abuse Services, \$252,053 in FY 10 and FY 11.								
-(Committee) Same as Governor.								
Regional Action Councils	0	-308,750	0	-308,750	0	0	0	0
Grants for Substance Abuse Services	0	-252,053	0	-252,053	0	0	0	0
Total - General Fund	0	-560,803	0	-560,803	0	0	0	0

Reallocate Funding for Tobacco Enforcement Positions

The Tobacco Prevention and Enforcement Program (TPEP) works in conjunction with local communities to inform cigarette dealers, youth and the general public about the laws prohibiting the sale of cigarettes and tobacco products to youth under the age of 18, and support adherence to such laws through compliance inspections, merchant education and promoting awareness about the health risk associated with tobacco use.

-(Governor) Funding of \$278,175 in both FY 10 and FY 11 is reduced in the General Fund. Twenty tobacco enforcement positions will instead be supported in the Drug Asset Forfeiture account.

-(Committee) Same as Governor.

Personal Services	0	-278,175	0	-278,175	0	0	0	0
Total - General Fund	0	-278,175	0	-278,175	0	0	0	0

Reallocate Funding for Governor's Partnership to Protect Connecticut's Workforce

The Governor's Partnership to Protect Connecticut's Workforce is a grant that provides funds for substance abuse prevention and intervention programs in the workforce.

-(Governor) Funding is reallocated in the amount of \$475,950 in both FY 10 and FY 11 to reflect the elimination of General Fund support for the Governor's Partnership to Protect Connecticut's Workforce. Funding for this will instead be provided through the Pre-Trial Alcohol and Drug Education account.

-(Committee) Same as Governor.

Governor's Partnership to Protect Connecticut's Workforce	0	-475,950	0	-475,950	0	0	0	0
Total - General Fund	0	-475,950	0	-475,950	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reallocate Funding from DMHAS to DoIT								
In accordance with state policy, Executive Branch Information Technology manager positions and funding are to a large extent consolidated within the Department of Information Technology's General Fund budget.								
-(Governor) Funding of \$113,616 in FY 10 and FY 11 for one Information Technology manager is transferred from the DMHAS to DoIT. This position will continue to support the agency.								
-(Committee) Same as Governor.								
Other Expenses	0	-113,616	0	-113,616	0	0	0	0
Total - General Fund	0	-113,616	0	-113,616	0	0	0	0
Reduce Other Expenses to Achieve Savings								
-(Committee) Funding in the amount of \$2.5 million is reduced in FY 10 and FY 11 to achieve Other Expenses savings.								
Other Expenses	0	-2,500,000	0	-2,500,000	0	-2,500,000	0	-2,500,000
Total - General Fund	0	-2,500,000	0	-2,500,000	0	-2,500,000	0	-2,500,000
Budget Totals - GF	3,791	605,880,772	3,791	621,872,330	98	-6,267,310	98	-5,216,376

Psychiatric Security Review Board PSR56000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	4
BUDGET SUMMARY						
Personal Services	300,586	318,228	321,454	321,454	321,454	321,454
Other Expenses	38,767	39,521	39,441	39,441	39,441	39,441
Equipment	0	0	0	100	0	100
Agency Total - General Fund	339,353	357,749	360,895	360,995	360,895	360,995

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	4	357,749	4	357,749	0	0	0	0
Inflation and Non-Program Changes								
-(Committee) Same as .								
Personal Services	0	3,226	0	3,226	0	0	0	0
Other Expenses	0	2,501	0	2,501	0	0	0	0
Equipment	0	0	0	3,000	0	0	0	0
Total - General Fund	0	5,727	0	8,727	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$2,501 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-2,501	0	-2,501	0	0	0	0
Total - General Fund	0	-2,501	0	-2,501	0	0	0	0

Achieve Other Expenses General Savings

-(Governor) Funding of \$80 is reduced in both 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).

-(Committee) Same as Governor.

Other Expenses	0	-80	0	-80	0	0	0	0
Total - General Fund	0	-80	0	-80	0	0	0	0

	Committee FY 10		Committee 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								
<p>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.</p> <p>-(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 11.</p> <p>-(Committee) Same as Governor.</p>								
Equipment	0	0	0	-2,900	0	0	0	0
Total - General Fund	0	0	0	-2,900	0	0	0	0
Budget Totals - GF	4	360,895	4	360,995	0	0	0	0

TRANSPORTATION



Department of Motor Vehicles DMV35000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time - TF	610	649	625	625	635	635
Permanent Full-Time -	75	63	63	63	63	63
Permanent Full-Time - OF	3	3	3	3	3	3
Permanent Full-Time - OF	16	24	24	24	24	24
BUDGET SUMMARY						
Personal Services	42,961,016	44,263,436	45,404,832	46,084,063	44,911,776	45,591,007
Other Expenses	16,193,865	15,369,219	15,559,017	15,553,199	13,951,832	13,946,014
Equipment	732,265	917,829	543,741	586,653	648,173	691,085
Other Current Expenses						
Real Time Online Registration System	945,029	0	0	0	0	0
Insurance Enforcement	608,234	626,796	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	362,034	268,850	268,850	268,850	268,850	268,850
Insurance Recovery	10,000	0	0	0	0	0
Driver Surcharge Program	0	0	250,000	250,000	0	0
Agency Total - Special Transportation Fund	61,812,443	61,446,130	62,026,440	62,742,765	59,780,631	60,496,956
Additional Funds Available						
Federal Contributions	2,155,105	2,620,448	1,489,198	1,489,198	1,489,198	1,489,198
Emissions Enterprise Fund-EEF	0	5,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Special Funds, Non-Appropriated	0	613,813	627,038	639,055	627,038	639,055
Bond Funds	0	18,852,652	0	0	0	0
Agency Grand Total	63,967,548	89,033,043	70,642,676	71,371,018	68,396,867	69,125,209

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - TF	649	61,446,130	649	61,446,130	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	22	1,518,007	22	2,180,907	0	0	0	0
Other Expenses	0	1,206,045	0	1,206,045	0	0	0	0
Equipment	0	86,559	0	67,703	0	0	0	0
Other Current Expenses	0	1,595,838	0	1,519,829	0	0	0	0
Total - Special Transportation Fund	22	4,406,449	22	4,974,484	0	0	0	0
Postpone Funding for Vision Screening								
-(Governor) Achieve savings by postponing vision screening requirements until next biennium.								
-(Committee) Same as Governor.								
Vision Screening Program	-22	-1,565,247	-22	-1,478,725	0	0	0	0
Total - Special Transportation Fund	-22	-1,565,247	-22	-1,478,725	0	0	0	0
Defer Equipment Replacement								
-(Governor) Achieve savings by deferring equipment replacement.								
-(Committee) Same as Governor.								
Equipment	0	-438,448	0	-376,680	0	0	0	0
Total - Special Transportation Fund	0	-438,448	0	-376,680	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Vacant Positions								
-(Governor) Funding of \$771,824 is reduced in both FY 10 and FY 11 to reflect the elimination of 37 positions that are currently vacant.								
-(Committee) Same as Governor.								
Personal Services	-37	-771,824	-37	-771,824	0	0	0	0
Total - Special Transportation Fund	-37	-771,824	-37	-771,824	0	0	0	0
Defer New Leases for Norwich Branch								
-(Governor) Achieve savings by deferring the lease and occupancy of the Norwich Branch until 7/1/11.								
-(Committee) Same as Governor.								
Other Expenses	0	-140,626	0	-140,626	0	0	0	0
Total - Special Transportation Fund	0	-140,626	0	-140,626	0	0	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$1,704,352 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Same as Governor.								
Personal Services	0	-800,000	0	-800,000	0	0	0	0
Other Expenses	0	-808,906	0	-808,906	0	0	0	0
Equipment	0	-48,307	0	-48,307	0	0	0	0
Insurance Enforcement	0	-32,989	0	-32,989	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	0	-14,150	0	-14,150	0	0	0	0
Total - Special Transportation Fund	0	-1,704,352	0	-1,704,352	0	0	0	0
Achieve Other Expenses General Savings								
-(Governor) Funding of \$99,205 is reduced in both FY 10 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).								
-(Committee) Same as Governor.								
Other Expenses	0	-99,205	0	-99,205	0	0	0	0
Total - Special Transportation Fund	0	-99,205	0	-99,205	0	0	0	0
Reduce Other Expense to Achieve Additional Savings								
-(Committee) Reduce Other Expenses by \$1.5 million in each year to achieve additional savings.								
Other Expenses	0	-1,500,000	0	-1,500,000	0	-1,500,000	0	-1,500,000
Total - Special Transportation Fund	0	-1,500,000	0	-1,500,000	0	-1,500,000	0	-1,500,000

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reallocate Insurance Enforcement Costs to Personal Services and Other Expenses								
-(Governor) Reallocate OCE funds from the Insurance Enforcement account to PS and OE.								
-(Committee) Same as Governor.								
Personal Services	0	544,369	0	560,700	0	0	0	0
Other Expenses	0	65,879	0	60,061	0	0	0	0
Insurance Enforcement	0	-610,248	0	-620,761	0	0	0	0
Total - Special Transportation Fund	0	0	0	0	0	0	0	0

Consolidate Weigh Station Operations

The state's five weigh stations are located in Greenwich, Union, Danbury, Waterford, and Middletown.

-(Governor) Consolidate operations by transferring 11 positions and resources from the Department of Public Safety to DMV. In addition, provide funding for 2 additional Motor Vehicle Inspectors.

-(Committee) Consolidate the operations of Danbury, Waterford, and Middletown weigh stations under DMV. Funding is provided to DMV for 10 additional Motor Vehicle Inspectors and for the transfer of 11 weight and safety technicians from the Department of Public Safety to DMV. Public Safety will retain partial operations of the Greenwich station. The DMV will provide three weight and safety technicians at the Greenwich station.

The additional DMV Motor Vehicle Inspectors will make it possible to extend the hours of weigh station operations with emphasis on the Greenwich and Danbury stations.

Personal Services	23	1,031,388	23	1,031,388	10	380,544	10	380,544
Other Expenses	0	154,780	0	154,780	0	123,824	0	123,824
Equipment	0	130,540	0	130,540	0	104,432	0	104,432
Total - Special Transportation Fund	23	1,316,708	23	1,316,708	10	608,800	10	608,800

Driver Surcharge Program Operations

This program penalizes bad drivers by imposing an annual surcharge. Under the program drivers who accumulate seven points on their driving record license will be assessed a fee of \$100 per year for two years. Each additional point over seven will result in the fee being increased by \$50. Drivers convicted of serious motor vehicle offenses, such as vehicular homicide, or fleeing a police officer, would be assessed an annual fee of \$1,000 a year for two years.

-(Governor) Provide funding for implementation of the program.

-(Committee) Funding for this program is eliminated. In lieu of the Governor's Drivers' Surcharge, it is recommended increasing existing driver and vehicular fines, infractions and penalties to generate additional revenue to the General Fund and Transportation Fund.

It also recommended that fines, infractions and penalties collected under Title 14 and other titles that not explicitly earmarked to the Transportation Fund should be deposited into the Transportation Fund.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Increasing on the minimum amount of all fines, infractions and penalties to an amount that offset the revenue loss to the General Fund as a result of directing Title 14 and other motor vehicle fines, infractions and penalties collected to be deposited in the Transportation Fund.								
Driver Surcharge Program	0	0	0	0	0	-250,000	0	-250,000
Total - Special Transportation Fund	0	0	0	0	0	-250,000	0	-250,000
Close Putnam Part Time Branch								
-(Committee) Achieve savings by closing the Putnam part-time branch office. Any staff hours assigned to the part time branch will be reallocated to a full time branch office.								
Other Expenses	0	-61,077	0	-61,077	0	-61,077	0	-61,077
Total - Special Transportation Fund	0	-61,077	0	-61,077	0	-61,077	0	-61,077
Close Winsted Branch Part Time Branch								
-(Committee) Achieve savings by closing the Winsted part-time branch office. Any staff hours assigned to the part time branch will be reallocated to a full time branch office.								
Other Expenses	0	-111,192	0	-111,192	0	-111,192	0	-111,192
Total - Special Transportation Fund	0	-111,192	0	-111,192	0	-111,192	0	-111,192
Close Stamford Part Time Branch								
-(Governor) Achieve savings by closing the Stamford part-time branch office. Any staff hours assigned to the part time branch will be reallocated to a full time branch office.								
-(Committee) Same as Governor.								
Other Expenses	0	-64,345	0	-64,345	0	0	0	0
Total - Special Transportation Fund	0	-64,345	0	-64,345	0	0	0	0
Close Part-Time Photo License Centers								
-(Committee) Achieve savings by closing the photo license centers part-time branch office. Any staff hours assigned to the part time branch will be reallocated to a full time branch office.								
Other Expenses	0	-58,740	0	-58,740	0	-58,740	0	-58,740
Total - Special Transportation Fund	0	-58,740	0	-58,740	0	-58,740	0	-58,740
Reduce Customer Service Operating Hours								
-(Committee) Reduce customer service operating hours by delaying opening to the public by one and one-half hours later for any three days in the business week to achieve savings. Delayed opening will result in reduced overtime costs. Currently, any customer coming in and in queue at the end of the day (closing hour) is processed after the doors are closed. This results in overtime and increased part time hours. The delaying by 1.5 hours the opening of business window would shift the coverage hours up by one and one-half hours thus eliminating any overtime and additional part time hours accrued after the close of business.								
The one and one-half hour delay in opening customer service will save approximately \$5,600 per day.								
Personal Services	0	-873,600	0	-873,600	0	-873,600	0	-873,600
Total - Special Transportation Fund	0	-873,600	0	-873,600	0	-873,600	0	-873,600
Budget Totals - TF	635	59,780,631	635	60,496,956	10	-2,245,809	10	-2,245,809

Department of Transportation DOT57000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time - TF	3,171	3,426	3,398	3,398	3,398	3,398
BUDGET SUMMARY						
Other Current Expenses						
Transportation Strategy Board	127,399	0	0	0	0	0
Agency Total - General Fund	127,399	0	0	0	0	0
Personal Services	151,631,385	152,558,519	156,673,268	157,561,922	149,859,684	150,723,930
Other Expenses	55,449,461	46,788,056	53,959,180	54,002,480	53,274,106	53,317,406
Equipment	2,051,448	2,126,926	2,001,945	1,911,500	2,001,945	1,911,500
Minor Capital Projects	224,940	332,500	332,500	332,500	332,500	332,500
Highway and Bridge Renewal-Equipment	9,370,430	8,000,000	8,000,000	8,000,000	6,000,000	6,000,000
Highway Planning and Research	3,004,895	3,192,843	3,161,385	3,310,753	2,670,601	2,819,969
Hospital Transit for Dialysis	43,598	95,000	0	0	0	0
Rail Operations	94,364,226	115,878,770	121,871,785	131,962,904	117,635,208	127,726,327
Bus Operations	111,889,785	116,365,218	122,282,712	128,020,182	125,318,445	132,955,915
Highway and Bridge Renewal	10,730,329	12,576,141	12,576,141	12,576,141	12,402,843	12,402,843
Tweed-New Haven Airport Grant	600,000	570,000	0	0	2,000,000	2,000,000
ADA Para-transit Program	20,530,035	22,223,606	23,826,375	25,565,960	24,402,736	26,142,321
Non-ADA Dial-A-Ride Program	564,200	576,361	576,361	576,361	0	0
Southeast Tourism Transit System	0	2,850,000	0	0	0	0
Non Bondable Bus Capital Projects	0	237,500	0	0	0	0
Grant Payments to Local Governments						
Town Aid Road Grants - TF	30,000,000	22,000,000	22,000,000	22,000,000	0	0
Elderly and Disabled Demand	2,290,000	0	0	0	0	0
Agency Total - Special Transportation Fund	492,744,732	506,371,440	527,261,652	545,820,703	495,898,068	516,332,711
Agency Total - Appropriated Funds	492,872,131	506,371,440	527,261,652	545,820,703	495,898,068	516,332,711

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	0	0	0	0	0	0	0	0
FY 09 Governor Estimated Expenditures - TF	3,426	506,371,440	3,426	506,371,440	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	5,314,749	0	6,203,403	0	0	0	0
Other Expenses	0	8,760,528	0	8,803,828	0	0	0	0
Equipment	0	-124,981	0	-215,426	0	0	0	0
Other Current Expenses	0	10,646,820	0	28,364,362	0	0	0	0
Total - Special Transportation Fund	0	24,597,116	0	43,156,167	0	0	0	0

Rail Freight Improvements
 The program provides a matching grant for rail improvements made by Rail Freight companies. No funding was expended for this purpose in FY 08 or FY 09 to date.
 -(Governor) Achieve savings by eliminating the Rail Preservation Improvement program.
 -(Committee) Same as Governor.

Rail Operations	0	-500,000	0	-500,000	0	0	0	0
Total - Special Transportation Fund	0	-500,000	0	-500,000	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Hospital Transit for Dialysis								
Only one hospital has participated in this program since 2005.								
-(Governor) Eliminate the subsidy for Hospital Transit for Dialysis Program.								
-(Committee) Same as Governor.								
Hospital Transit for Dialysis	0	-95,000	0	-95,000	0	0	0	0
Total - Special Transportation Fund	0	-95,000	0	-95,000	0	0	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$35,000 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Same as Governor.								
Minor Capital Projects	0	-17,500	0	-17,500	0	0	0	0
Hospital Transit for Dialysis	0	-5,000	0	-5,000	0	0	0	0
Non Bondable Bus Capital Projects	0	-12,500	0	-12,500	0	0	0	0
Total - Special Transportation Fund	0	-35,000	0	-35,000	0	0	0	0
Reduce Joint Highway Research Council Funding								
-(Governor) Reduction to the amount of \$250,000 as specified in CGS Section 13a-256.								
-(Committee) Funding is eliminated for this program. It is recommended that this program be considered for Results Based Accountability before future funding is reconsidered.								
Highway Planning and Research	0	-300,000	0	-300,000	0	-250,000	0	-250,000
Total - Special Transportation Fund	0	-300,000	0	-300,000	0	-250,000	0	-250,000
Eliminate Vacant Positions								
-(Governor) Funding of \$1,200,000 is reduced in both FY 10 and in FY 11 to reflect the elimination of 28 positions that are currently vacant.								
-(Committee) Same as Governor.								
Personal Services	-28	-1,200,000	-28	-1,200,000	0	0	0	0
Total - Special Transportation Fund	-28	-1,200,000	-28	-1,200,000	0	0	0	0
Reduce Personal Services Overtime								
-(Committee) Achieve savings by reducing overtime hours.								
Personal Services	0	-813,584	0	-837,992	0	-813,584	0	-837,992
Total - Special Transportation Fund	0	-813,584	0	-837,992	0	-813,584	0	-837,992
Achieve Other Expenses General Savings								
-(Governor) Funding of \$1,589,404 is reduced in both 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).								

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-1,589,404	0	-1,589,404	0	0	0	0
Total - Special Transportation Fund	0	-1,589,404	0	-1,589,404	0	0	0	0
Reduce Funding for Contractual or Consultant Expenditures								
-(Committee) Funding total of \$5.4 million is reduced in both FY 10 and FY 11 for contractual or consultant engineering services in order to reduce dependency on outside consultant services.								
Other Expenses	0	-685,074	0	-685,074	0	-685,074	0	-685,074
Highway Planning and Research	0	-240,784	0	-240,784	0	-240,784	0	-240,784
Rail Operations	0	-4,236,577	0	-4,236,577	0	-4,236,577	0	-4,236,577
Bus Operations	0	-64,267	0	-64,267	0	-64,267	0	-64,267
Highway and Bridge Renewal	0	-173,298	0	-173,298	0	-173,298	0	-173,298
Total - Special Transportation Fund	0	-5,400,000	0	-5,400,000	0	-5,400,000	0	-5,400,000
Eliminate Non-Bondable Bus Capital Projects								
No funding was expended for this purpose in FY 08 or FY 09 to date.								
-(Governor) Eliminate funding for non-bondable expenses.								
-(Committee) Same as Governor.								
Non Bondable Bus Capital Projects	0	-237,500	0	-237,500	0	0	0	0
Total - Special Transportation Fund	0	-237,500	0	-237,500	0	0	0	0
Reduce Funding for Highway & Bridge Renewal (Pay-as-You-Go)								
-(Committee) Funding is reduced for this program by \$2 million each year.								
Highway and Bridge Renewal-Equipment	0	-2,000,000	0	-2,000,000	0	-2,000,000	0	-2,000,000
Total - Special Transportation Fund	0	-2,000,000	0	-2,000,000	0	-2,000,000	0	-2,000,000
Restore Town Aid Road Grant								
Funds are provided to assist municipalities to construct, reconstruct, improve, or maintain their local roads, highways and bridges, including snow plowing, the sanding of icy pavements, the trimming and removal of trees, the installation, replacement and maintenance of traffic signs, signals, and markings for traffic control and vehicles safety programs, and to operate essential public transportation services and related facilities.								
The current level of funding between FY 06 and FY 09 has been \$30 million per year with \$22 million coming from the Transportation Fund and \$8 million coming from General Fund budget surpluses.								
-(Committee) Additional funding of \$5 million is provided to fund the grant to \$27 million annually.								
Town Aid Road Grants - TF	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000
Total - Special Transportation Fund	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Town Aid Road Grant through Bond Funds								
-(Committee) Funding of \$27 million is reduced from Town Aid Road in the Transportation Fund in anticipation of the grants being funded by Bond Funds.								
Town Aid Road Grants - TF	0	-27,000,000	0	-27,000,000	0	-27,000,000	0	-27,000,000
Total - Special Transportation Fund	0	-27,000,000	0	-27,000,000	0	-27,000,000	0	-27,000,000

Restore Funding for Demand Responsive Matching Grant Program

The dial-a-ride grant program was established by the legislature in 1999 to provide matching grants to municipalities based on an allocation formula. The formula provides half of the municipality's apportionment based on its relative share of the state's elderly population and half based on its relative square mileage compared to the total area of the state. Municipalities must apply for the grants through a regional planning organization or transit district and must collaborate on service design to determine how to use the funding most effectively in the municipality and its surrounding region.

Projects funded by the municipal grant program must serve both seniors (age 60+) and people with disabilities. Each municipality applying for the grant funds must provide a fifty percent match. Grant amounts are determined using an allocation formula based on a municipality's elderly and disabled population and the geographic size of the town. If a municipality chooses not to apply, its portion reverts to the state.

A total of \$4.1 million was awarded in grants in FY 08 to 142 municipalities that applied for the funding. Twenty-seven municipalities chose not to apply. The remaining balance in the TSB Projects Account of \$1.9 million will be available until expended under provisions of Section 37 of PA 05-4 JSS.

Matching Grant for Municipal Dial-A-Ride Programs
(Amounts in Millions)

	<u>Funding(1)</u>	<u>Expenditures</u>	<u>Cumulative Balance</u>
FY 06	\$5.0		\$5.0
FY 07	5.0	\$3.9	6.1
FY 08	3.9	4.0	6.0
FY 09	0.0	4.1	1.9 (2)

- (1) FY 06 and FY 07 funded from Transportation Strategy Board funds. FY 08 funded from FY 07 General Fund Surplus
- (2) Balance available for FY 10.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Committee) Funding of \$3.1 million in FY 10 and \$5 million in FY 11 is provided to fund the program at the statutory amount of \$5 million per year. Since the program has a non-lapsing balance of \$1.9 million (estimated as of 3/1/09) available in FY 10, additional funding of \$3.1 million will be needed to from Bus Operations Account. The full \$5 million will be needed in FY 11 from the same funding source.</p>								
Bus Operations	0	3,100,000	0	5,000,000	0	3,100,000	0	5,000,000
Total - Special Transportation Fund	0	3,100,000	0	5,000,000	0	3,100,000	0	5,000,000

Transfer Funding from NON-ADA Dial-A-Ride to ADA Para-Transit Program

All transit districts are required by the federal government to provide alternative transportation for handicapped individuals within a certain distance of regularly scheduled bus services. The ADA Para-Transit Program pays 100% of the cost to state-owned transit districts. Privately owned/operated transit districts receive less than 100%.

-(Committee) Transfer funding from the NON-ADA Dial-A-Ride program to the ADA Para-Transit program to offset shortfalls in the ADA Para-Transit Program funding. The ADA Para-Transit program is an unfunded federal mandate.

It should be noted that FAC 2009-21 provides \$797,000 in FY 09 to meet shortfalls in this account.

ADA Para-transit Program	0	576,361	0	576,361	0	576,361	0	576,361
Non-ADA Dial-A-Ride Program	0	-576,361	0	-576,361	0	-576,361	0	-576,361
Total - Special Transportation Fund	0	0	0	0	0	0	0	0

Tweed New Haven Airport Grant

-(Committee) Provide Tweed New Haven Airport with an annual grant of \$2,000,000 per fiscal year for the biennium.

Tweed-New Haven Airport Grant	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
Total - Special Transportation Fund	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000

Effectuate Reinvention Savings Through Administrative Efficiencies

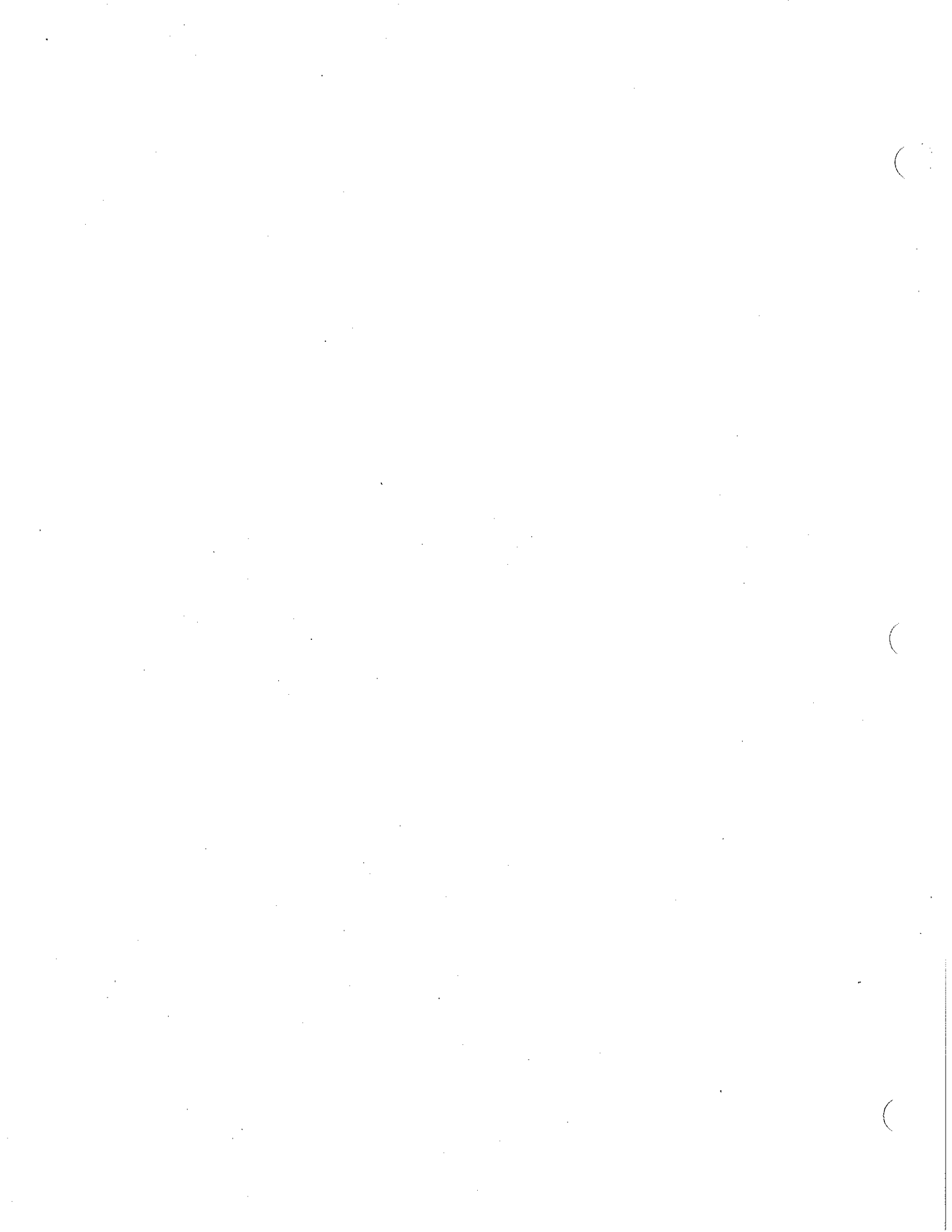
-(Committee) Funding of \$6,000,000 is reduced to reflect savings in Personal Services in order to achieve reinvention savings.

Personal Services	0	-6,000,000	0	-6,000,000	0	-6,000,000	0	-6,000,000
Total - Special Transportation Fund	0	-6,000,000	0	-6,000,000	0	-6,000,000	0	-6,000,000

Budget Totals - GF	0	0	0	0	0	0	0	0
Budget Totals - TF	3,398	495,898,068	3,398	516,332,711	0	-31,363,584	0	-29,487,992



HUMAN SERVICES



Commission on Children CCY11600

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	9	9	0	0	9	9
BUDGET SUMMARY						
Personal Services	739,805	799,167	886,528	935,490	727,758	766,322
Other Expenses	223,223	202,236	217,324	220,350	157,324	160,350
Equipment	8,019	2,375	2,500	2,500	0	0
Agency Total - General Fund	971,047	1,003,778	1,106,352	1,158,340	885,082	926,672
Additional Funds Available						
Federal Contributions	43,562	45,000	45,000	45,000	45,000	45,000
Private Contributions	0	35,000	25,000	30,000	25,000	30,000
Agency Grand Total	1,014,609	1,083,778	1,176,352	1,233,340	955,082	1,001,672

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	9	1,003,778	9	1,003,778	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	87,361	0	136,323	0	0	0	0
Other Expenses	0	15,088	0	18,114	0	0	0	0
Equipment	0	125	0	125	0	0	0	0
Total - General Fund	0	102,574	0	154,562	0	0	0	0

Adjust Funding for the Commission on Children
The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies.

-(Governor) Funding for all Legislative Commissions is eliminated through a lapse budget reduction of \$3,826,285 in FY 10 and \$4,022,106 in FY 11. Nine positions are eliminated in this commission.

SB 840 (AAC the Elimination of the Office of Consumer Counsel, the Office of the Healthcare Advocate, the Office of Ombudsman for Property Rights and Certain Legislative Commissions) repeals the statutory authority of the Commission on Children.

-(Committee) Retain the Commission on Children.

Personal Services	0	0	0	0	9	0	9	0
Total - General Fund	0	0	0	0	9	0	9	0

Reduce Commission Funding by 20%

-(Committee) Reduce funding by \$221,270 in FY 10 and \$231,668 in FY 11 to reflect a 20% reduction in the commission's budget. The commission is directed to expand its mandate to include additional duties and responsibilities.

Personal Services	0	-158,770	0	-169,168	0	-158,770	0	-169,168
Other Expenses	0	-60,000	0	-60,000	0	-60,000	0	-60,000
Equipment	0	-2,500	0	-2,500	0	-2,500	0	-2,500
Total - General Fund	0	-221,270	0	-231,668	0	-221,270	0	-231,668

Budget Totals - GF	9	885,082	9	926,672	9	-221,270	9	-231,668
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Department of Social Services DSS60000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	1,814	1,871	1,893	1,893	1,902	1,902
Permanent Full-Time - OF	260	277	277	277	277	277
Permanent Full-Time - OF	36	55	39	39	39	39
BUDGET SUMMARY						
Personal Services	112,377,188	118,437,001	119,992,027	120,473,739	120,730,027	121,234,239
Other Expenses	87,959,959	90,698,634	95,698,014	95,737,357	91,009,275	91,048,618
Equipment	0	950	100	100	100	100
Other Current Expenses						
Children's Health Council	109,158	207,401	0	0	218,317	218,317
HUSKY Outreach	1,663,989	1,621,129	1,206,452	1,206,452	1,206,452	1,206,452
Genetic Tests in Paternity Actions	154,701	191,142	201,202	201,202	201,202	201,202
State Food Stamp Supplement	214,797	262,691	408,616	511,357	408,616	511,357
Day Care Projects	478,820	478,820	448,820	448,820	448,820	448,820
HUSKY Program	32,522,121	52,306,416	32,741,200	34,393,900	46,061,200	48,213,900
Charter Oak Health Plan	0	0	0	0	-4,000,000	-7,000,000
Energy Assistance Programs	0	2,000,000	0	0	0	0
Charter Oak Health Plan	0	0	20,830,000	34,010,000	20,830,000	34,010,000
Other Than Payments to Local Governments						
Vocational Rehabilitation	7,379,553	7,386,668	7,386,668	7,386,668	7,386,668	7,386,668
Medicaid	3,470,655,785	3,763,833,899	3,866,375,670	4,032,336,580	3,863,903,700	3,938,342,174
Lifestar Helicopter	1,388,190	1,318,780	0	0	1,388,190	1,388,190
Old Age Assistance	32,573,376	32,821,026	36,082,767	37,262,613	36,328,262	38,110,566
Aid to the Blind	647,199	609,452	714,824	720,411	724,259	753,000
Aid to the Disabled	57,524,702	59,251,104	60,032,162	60,588,720	60,649,322	62,720,400
Temporary Assistance to Families - TANF	110,961,707	111,955,831	117,434,597	119,158,385	117,434,597	119,158,385
Emergency Assistance	0	475	500	500	500	500
Food Stamp Training Expenses	8,357	32,397	32,397	32,397	32,397	32,397
Connecticut Pharmaceutical Assistance Contract to the Elderly	31,954,039	41,637,238	11,389,645	11,913,755	10,519,645	7,413,755
Healthy Start	1,490,214	1,490,220	1,490,220	1,490,220	1,490,220	1,490,220
DMHAS-Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Connecticut Home Care Program	57,860,912	64,634,600	71,838,400	71,384,600	74,196,980	83,028,371
Human Resource Development-Hispanic Programs	1,040,365	1,040,365	0	0	1,040,365	1,040,365
Services to the Elderly	4,573,854	5,840,449	4,315,736	4,337,336	5,355,248	5,376,848
Safety Net Services	1,955,497	2,100,897	2,100,897	2,100,897	2,100,897	2,100,897
Transportation for Employment Independence Program	3,321,554	3,321,613	2,491,213	2,491,213	3,321,613	3,321,613
Transitory Rental Assistance	1,018,420	1,186,680	1,186,680	1,186,680	1,186,680	1,186,680
Refunds of Collections	244,277	187,150	187,150	187,150	187,150	187,150
Services for Persons With Disabilities	744,442	768,404	695,309	695,309	695,309	695,309
Child Care Services-TANF/CCDBG	98,801,216	93,118,727	103,872,455	95,915,536	103,872,455	95,915,536
Nutrition Assistance	472,663	450,322	672,663	672,663	672,663	672,663
Housing/Homeless Services	31,229,720	40,789,681	43,787,497	47,042,657	43,787,497	47,042,657
Employment Opportunities	836,481	1,231,379	0	0	1,231,379	1,231,379
Human Resource Development	38,343	36,818	0	0	38,581	38,581
Child Day Care	8,324,087	10,617,392	10,617,392	10,617,392	10,617,392	10,617,392
Independent Living Centers	662,796	665,927	0	0	440,000	665,927
AIDS Drug Assistance	606,678	606,678	606,678	606,678	606,678	606,678
Disproportionate Share-Medical Emergency Assistance	57,725,000	53,725,000	53,725,000	53,725,000	26,725,000	26,725,000
DSH-Urban Hospitals in Distressed Municipalities	31,550,000	31,550,000	31,550,000	31,550,000	18,550,000	18,550,000
State Administered General Assistance	184,049,417	182,346,909	191,452,380	203,207,930	240,723,580	253,029,156
School Readiness	4,411,182	4,763,546	3,289,697	3,289,697	4,619,697	4,619,697
Connecticut Children's Medical Center	11,020,000	11,020,000	11,020,000	11,020,000	11,020,000	11,020,000
Community Services	6,580,425	3,991,865	1,490,003	1,490,003	3,314,013	3,314,013
Alzheimer Respite Care	2,044,388	2,294,388	2,294,388	2,294,388	2,294,388	2,294,388
Family Grants	469,800	484,133	484,133	484,133	484,133	484,133
Human Service Infrastructure Community Action Program	4,698,750	4,476,431	0	0	3,998,796	3,998,796

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
Teen Pregnancy Prevention	1,401,102	1,527,384	0	0	1,527,384	1,527,384
Medicare Part D Supplemental Needs Fund	22,862,486	24,780,000	0	0	13,120,000	14,330,000
Hospital Hardship Fund	28,970,100	0	0	0	0	0
Employment Services Block Grant	0	0	1,285,566	1,285,566	0	0
Community and Social Services Block Grant	0	0	7,515,472	7,515,472	0	0
Grant Payments to Local Governments						
Child Day Care	5,263,706	5,263,706	5,263,706	5,263,706	5,263,706	5,263,706
Human Resource Development	31,034	31,034	0	0	31,034	31,034
Human Resource Development-Hispanic Programs	5,900	5,900	0	0	5,900	5,900
Teen Pregnancy Prevention	331,596	870,326	0	0	870,326	870,326
Services to the Elderly	43,118	44,405	0	0	44,405	44,405
Housing/Homeless Services	608,470	686,592	686,592	686,592	686,592	686,592
Community Services	184,357	191,358	0	0	116,358	116,358
Agency Total - General Fund	4,629,980,991	4,947,126,333	5,030,829,888	5,222,858,774	5,065,652,968	5,173,463,218
Additional Funds Available						
Federal Contributions	388,307,665	456,799,098	368,838,392	368,922,594	368,838,392	368,922,594
Bond Funds	0	6,999,286	5,988,857	4,988,857	5,988,857	4,988,857
Private Contributions	0	14,818,129	7,946,409	8,163,974	7,946,409	8,163,974
Agency Grand Total	5,018,288,656	5,425,742,846	5,413,603,546	5,604,934,199	5,448,426,626	5,555,538,643

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	1,871	4,947,126,333	1,871	4,947,126,333	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	21	1,667,864	21	2,132,545	0	0	0	0
Other Expenses	0	2,795,433	0	2,722,764	0	0	0	0
Equipment	0	6,419,828	0	2,489,920	0	0	0	0
Children's Health Council	0	10,916	0	10,916	0	0	0	0
HUSKY Outreach	0	85,323	0	85,323	0	0	0	0
Genetic Tests in Paternity Actions	0	10,060	0	10,060	0	0	0	0
State Food Stamp Supplement	0	95,925	0	148,666	0	0	0	0
Energy Assistance Programs	0	-2,000,000	0	-2,000,000	0	0	0	0
Lifestar Helicopter	0	69,410	0	69,410	0	0	0	0
Emergency Assistance	0	25	0	25	0	0	0	0
Services to the Elderly	0	-600,201	0	-578,601	0	0	0	0
Nutrition Assistance	0	22,341	0	22,341	0	0	0	0
Housing/Homeless Services	0	2,369,984	0	4,276,818	0	0	0	0
Human Resource Development	0	1,763	0	1,763	0	0	0	0
School Readiness	0	247,775	0	247,775	0	0	0	0
Community Services	0	102,148	0	102,148	0	0	0	0
Human Service Infrastructure Community Action Program	0	222,365	0	222,365	0	0	0	0
Total - General Fund	21	11,520,959	21	9,964,238	0	0	0	0

Medicaid Fee-for-Service and General Update

The Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals and families with children. Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations in order to receive 50% reimbursement from the federal government.

-(Governor) Funding of \$46.2 million in FY 10 and \$91.4 million in FY 11 is provided to meet anticipated cost and caseload increases under the fee-for-service portion of the Medicaid program, as well as to make several general expenditure adjustments.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Medicaid	0	46,229,158	0	91,434,755	0	0	0	0
Total - General Fund	0	46,229,158	0	91,434,755	0	0	0	0
Restore State Funded Medicaid for Non-Citizens								
Under federal rules, non-citizens who have been in the country for more than five years are eligible for Medicaid and their costs are federally reimbursable. States have the option of providing coverage to non-citizens who have been in the country for less than five years, but the costs are 100% state funded. Connecticut is one of only fourteen states providing coverage for non-citizens through state-only funds.								
-(Governor) The Governor recommends that the state-funded Medicaid be eliminated and that DSS only provide non-citizens with emergency health care services, which are federally reimbursed. This change is expected to save \$23.6 million in FY 10 and \$24.5 million in FY 11.								
-(Committee) The committee recommends maintaining services to children and pregnant women. The recent SCHIP reauthorization allowed states to include these populations in the state SCHIP program (HUSKY B) and receive 65% federal reimbursement.								
HUSKY Program	0	11,800,000	0	12,250,000	0	11,800,000	0	12,250,000
Medicaid	0	-23,600,000	0	-24,500,000	0	0	0	0
Total - General Fund	0	-11,800,000	0	-12,250,000	0	11,800,000	0	12,250,000
Limit Adult Dental Coverage								
-(Governor) The Governor recommends eliminating most dental coverage for adults under Medicaid and SAGA. The department will continue to provide emergency dental services, including dentures, x-rays, limited oral evaluation, emergency treatment of dental pain, and extractions. This proposal is expected to save \$22.7 million in FY 10 and \$28 million in FY 11.								
-(Committee) The Committee does not concur with the Governor's recommendations.								
Medicaid	0	0	0	0	0	16,800,000	0	21,800,000
State Administered General Assistance	0	0	0	0	0	5,900,000	0	6,200,000
Total - General Fund	0	0	0	0	0	22,700,000	0	28,000,000
Implement Utilization Review for Dental Services								
-(Committee) The Committee recommends requiring: (1) enhanced utilization review for non-emergency services provided under the dental carve-out; and (2) a periodic review to ensure that services billed as emergency services are indeed of an emergency nature. This effort is expected to save \$8 million annually.								
Medicaid	0	-6,000,000	0	-6,000,000	0	-6,000,000	0	-6,000,000
State Administered General Assistance	0	-2,000,000	0	-2,000,000	0	-2,000,000	0	-2,000,000
Total - General Fund	0	-8,000,000	0	-8,000,000	0	-8,000,000	0	-8,000,000

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

Impose Cost Sharing under Fee-for-Service Medicaid

-(Governor) The Governor recommends implementing Medicaid co-payments not to exceed 5% of family income on allowable medical services (excluding hospital inpatient, emergency room, home health, laboratory and transportation services). Under federal rules, co-pays for FFY 09 can range from \$0.50 to \$5.70, depending on monthly family income and size, and are indexed annually based on inflation. Co-pays for pharmacy services will be capped at \$20 per month. Consistent with federal rules, certain children under age 18, individuals at or below 100% of the federal poverty level, SSI recipients, pregnant women, and women being treated for breast or cervical cancer and persons in institutional settings are exempt from the cost sharing requirement.

-(Committee) The Committee does not concur with the Governor's recommendation.

Medicaid	0	0	0	0	0	8,500,000	0	10,500,000
Total - General Fund	0	0	0	0	0	8,500,000	0	10,500,000

Restructure Medicaid Continuum of Care

The state currently pays approximately \$1.4 billion annually for fee-for-service medical services under the Medicaid program. These costs are incurred by approximately 80,000 mostly aged, blind, and disabled individuals. Most of these individuals are also eligible for federal Medicare benefits. The state pays an additional \$1.4 billion per year to serve a subset of approximately 20,000 of these individuals in long term care settings.

-(Committee) The Committee recommends restructuring this \$2.8 billion continuum of Medicaid care. There are two major components to this restructuring effort – the Integrated Care Initiative and a restructured Nursing Home Finance Advisory Board.

Integrated Care Initiative

Congress passed, as part of the 2003 Medicare Modernization Act, enabling legislation that allowed the federal government to develop special needs plans (SNPs) for the dually-eligible Medicare/Medicaid population. In establishing SNPs, Congress intended to grant them the authority and incentives to develop targeted clinical programs to more effectively care for high-risk beneficiaries who have multiple conditions and complex medical problems. They have been granted to opportunity use financial flexibility to reorder traditional care methods to better meet the unique needs of persons with serious chronic conditions. Special needs individuals are defined as: 1) persons dually eligible for Medicare and Medicaid; 2) persons with severe chronic or disabling conditions; and 3) persons living in institutions or living in the community with similar needs.

These plans provide all Medicare Part A and Part B health care and services to people who can benefit the most from such activities as special care for chronic illnesses, care management of multiple diseases, and focused care management. The law also authorizes

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

states to implement, at their option, a new program for dual eligible beneficiaries which integrates Medicare and Medicaid benefits (e.g., primary, acute, behavioral, long-term care services and supports). These special need Medicaid Advantage programs provide a medical home and better coordinated care for dual eligible beneficiaries. States and the federal government continue to share the cost of the Medicaid portion of the benefit. States or the plans they select manage the full spectrum of services to provide an integrated care delivery program for dual eligible populations under streamlined rules and regulations. These plans collect and evaluate treatment data, and states and the federal government monitor the plans to make sure obligations are being met. Plans are required to provide core Medicaid and Medicare services and joining a plan is voluntary.

These plans are further intended to promote new operating methods that empower principal care givers and affiliated network providers to work together in establishing new person-centered service models so the that Medicare and Medicaid funds "serve the client". The plans have the ability to refocus payment incentives and develop oversight structures that work towards optimizing the total quality and cost performance in care for Medicare and Medicaid clients.

The legislature recommends that DSS establish a contract with the SNPs to establish the Integrated Care initiative to integrate Medicaid funding and benefits with the Medicare SNPs. In addition to better coordinated care, it is anticipated that SNPs can save money through the provision of care in the least restrictive, most appropriate setting. Also, federal law allows SNPs to manage both the Medicare and Medicaid payments made on behalf of nursing home residents. Through fewer hospital readmissions and a reduction in bed hold days, significant savings to the state will result.

Nursing Home Finance Advisory Board

Over the past decade, the overall number of nursing home beds has been steadily declining. This is a result of demographic trends, personal preferences and the growth of alternative community settings, such as assisted living and home care services. As a result of these changes, some nursing homes have had difficulties with maintaining sufficient caseloads to be financially viable. Currently, 16 homes have fallen into receivership under DSS. This trend is likely to accelerate given the implementation of SNPs referenced above, the lack of a Medicaid increase included in this budget, and the elimination of funds for interim rate increases.

The Committee proposes restructuring Nursing Home Finance Advisory Board to give it the authority to close nursing homes that fall into receivership and to distribute the residents to other area homes. This plan has two distinct advantages to the current system. First, homes that fall into receivership tend to have higher overall costs to the state, as the fixed cost to operate remain high, while the resident count often

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

declines while in receivership. These homes are left with high costs residents who cannot easily be transferred to other homes. Second, distributing clients, who would be enrolled in a SNP to assure the highest coordination of care, to area homes would allow these homes to have a higher patient census and lower marginal costs. This will enhance the financial stability of the system as a whole and reduce the number of bed days paid for by the state.

The Board will oversee the process by which the residents in homes in receivership are distributed. Each resident, after being enrolled in a SNP, will be assessed based on acuity and other special needs. This information will be summarized on a resident placement plan. The Board will allow area homes to make a per diem proposal for each plan. The Board, with the assistance of the SNP care coordinators, will then determine where to place each resident based on which homes have the ability to meet the needs of the resident at the lowest cost to the state. It is further proposed that as an incentive to participate in this process, area home will receive limited exemptions from certain regulatory and Certificate of Needs requirements, at the discretion of the Board.

Medicaid	0	-25,000,000	0	-75,000,000	0	-25,000,000	0	-75,000,000
Total - General Fund	0	-25,000,000	0	-75,000,000	0	-25,000,000	0	-75,000,000

Restore Medical Interpreters under Medicaid

In the 2007 session, the legislature provided funds to implement a statewide medical interpreting service under the Medicaid program, effective April 1, 2008.

-(Governor) The Governor recommends that DSS not amend the Medicaid state plan to include foreign language interpreter services as a covered service under the Medicaid fee-for-service program with the expectation that providers will continue to provide interpreter services for individuals with limited English proficiency as required under Title VI of the Civil Rights Act of 1964. This change has a savings of \$5.5 million in FY 10 and \$6 million in FY 11.

-(Committee) The Committee does not concur with the Governor's recommendation.

Medicaid	0	0	0	0	0	5,500,000	0	6,000,000
Total - General Fund	0	0	0	0	0	5,500,000	0	6,000,000

Update Medical Necessity and Appropriateness Definition

-(Governor) The Governor recommends allowing DSS to replace the current medical necessity definition under Medicaid to that in place for the State Administered General Assistance (SAGA) program. Similar to many commercially available plans, the proposed definition incorporates the principle of providing services which are "reasonable and necessary" or "appropriate" in light of clinical standards of practice. It eliminates the standard of "maintaining an optimal level of health". It is expected that the new definition will result in a Medicaid savings of \$4.5 million in FY 10 and \$9 million in FY 11.

-(Committee) Same as Governor.

Medicaid	0	-4,500,000	0	-9,000,000	0	0	0	0
Total - General Fund	0	-4,500,000	0	-9,000,000	0	0	0	0

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

Implement Non-payment for Certain Hospital Acquired Conditions

The Federal Centers for Medicare & Medicaid Services (CMS) has started to address ways that Medicare can help to reduce or eliminate the occurrence of "never events" - serious and costly errors in the provision of health care services that should never happen.

Beginning in October 2008, Medicare payment will be denied for six costly and sometimes deadly, preventable hospital-acquired conditions.

-(Governor) The Governor recommends that DSS implement similar provisions under the Medicaid program. According to CMS, at least twenty states are currently considering the same policy for Medicaid patients with about a dozen states having already implemented such efforts.

-(Committee) Same as Governor.

Medicaid	0	-1,700,000	0	-1,800,000	0	0	0	0
Total - General Fund	0	-1,700,000	0	-1,800,000	0	0	0	0

Establish an Online Eligibility Information Verification System

-(Governor) The Governor recommends that DSS contract with a private entity to develop an online eligibility information verification system to support and supplement the department's eligibility determination verification process. The system will verify applicant's income and asset information to ensure that applicants are eligible for assistance prior to awarding benefits. The system will review all applications for public assistance in the Medicaid, SAGA, TFA, and State Supplement programs, as well as SNAP. (Although SNAP is 100% federally funded, use of the system may help the state avoid federal penalties due to eligibility errors.) This proposal is expected to save \$1.5 million in FY 10 and \$3 million in FY 11.

-(Committee) Same as Governor.

Medicaid	0	-1,500,000	0	-3,000,000	0	0	0	0
Total - General Fund	0	-1,500,000	0	-3,000,000	0	0	0	0

Restructure Methadone Maintenance Rates

DSS currently pays a range of provider specific weekly bundled rates for methadone maintenance services. These rates range from \$63.00 to \$95.33 under Medicaid fee-for-service and \$84.34 to \$111.64 under the Behavioral Health Partnership.

-(Governor) The Governor recommends revising the rate structure for methadone maintenance, resulting in savings to the Medicaid program of \$192,800 in FY 10 and \$276,200 in FY 11. Methadone maintenance providers who have rates above the CMS approved upper payment limit (UPL) will be reduced to the UPL (\$85.53) or by 3%, whichever is higher.

-(Committee) Same as Governor.

Medicaid	0	-192,800	0	-276,200	0	0	0	0
Total - General Fund	0	-192,800	0	-276,200	0	0	0	0

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

Implement Family Planning Waiver

Twenty-six states have received Medicaid 1115 demonstration waivers to provide family planning services to individuals not otherwise eligible for Medicaid or the State Children's Health Insurance Program (SCHIP). States cover a range of family planning services under Medicaid expansions, including the following family planning services that the federal government reimburses at an enhanced 90 percent Medicaid match:

- Contraceptive services and supplies;
- Contraceptive counseling and information;
- Office visits, consultation, examination and medical treatment;
- Family planning-related laboratory examinations and tests; and
- Sexually transmitted disease (STD) testing when performed as part of a family planning visit

Services available to men may include contraceptive supplies, vasectomies, and STD testing.

-(Committee) The Committee provides \$2 million in each year of the biennium to implement the family planning waiver. These funds will be 90% reimbursed by the federal government. Experience in other states indicates that substantial savings is achieved through the reduction of Medicaid funded deliveries. The committee assumes that a gross savings of \$6 million will be realized in FY 11.

Medicaid	0	2,000,000	0	-4,000,000	0	2,000,000	0	-4,000,000
Total - General Fund	0	2,000,000	0	-4,000,000	0	2,000,000	0	-4,000,000

Fund Medicaid Smoking Cessation Services

-(Committee) The Committee provides \$1 million in each year to fund low cost smoking cessation treatments under the Medicaid program.

Medicaid	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total - General Fund	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000

Implement False Claims Act

-(Governor) The federal Deficit Reduction Act of 2005 authorizes the state to bring a civil action against any individual or entity who engages in fraud against the state of Connecticut. This proposal includes 'qui tam' provisions allowing individuals to initiate claims and allowing the Attorney General to substitute the state of Connecticut for such individual's civil action. The federal government will provide financial incentives to states that adopt this qui tam law for purposes of recovering Medicaid funds in such actions.

-(Committee) Same as Governor.

Medicaid	0	-500,000	0	-1,000,000	0	0	0	0
Total - General Fund	0	-500,000	0	-1,000,000	0	0	0	0

Eliminate LifeStar Subsidy

The LifeStar grant provides a subsidy for the operation and maintenance of the helicopters at Hartford Hospital. The grant was first introduced by the legislature at a cost of \$1.0 million in FY 02. The grant funds a small portion of the program's operating expenses.

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

-(Governor) The Governor recommends eliminating the operating subsidy for LifeStar.
 -(Committee) The committee does not concur with the Governor's recommendation.

Lifestar Helicopter	0	0	0	0	0	1,388,190	0	1,388,190
Total - General Fund	0	0	0	0	0	1,388,190	0	1,388,190

HUSKY Programs Cost and Caseload Update

The HUSKY program provides medical benefits for all children whose family income is less than 300% of the federal poverty level (FPL). Children and parents or caretakers with incomes at or below 185% of FPL are funded through the Medicaid account (HUSKY A), while those over this level are funded through the separate HUSKY account (HUSKY B). Some enrollees in this program may be required to make a co-payment for services, based on a sliding fee scale. Coverage under HUSKY B is available to children over 300% of the poverty level based upon full payment by the client of the health insurance premiums and co-payments. Combined, these programs provide health care benefits for 345,500 people.

In November 2007, the Governor announced that she was terminating the managed care responsibilities for the contractors under the HUSKY program due to problems in the contract renegotiation process. As such, DSS temporarily moved the program to a prepaid inpatient health plan (PIHP) structure. Two former contractors (Anthem and the Community Health Network - CHN) continued to provide services to HUSKY clients under this structure. Other remaining clients had services paid by the department on a fee-for-service basis.

On January 3, 2008 the Department of Social Services released the Medicaid Managed Care - HUSKY A, SCHIP Managed Care - HUSKY B and Charter Oak Managed Care Request for Proposals (RFP). This new contract does not include dental and pharmacy benefits, as these were carved out to be managed separately.

CHN has continued to participate in the HUSKY program, and has seen its enrollment grow from 93,000 to 158,000. Clients may be served by CHN or one of the two other successful bidders: Aetna Better Health and Americhoice by United Health Care.

-(Governor) Funding of \$81.3 million in FY 10 and \$112.5 million in FY 11 is provided to reflect updated cost and caseload estimates. These figures include \$57.9 million to reflect clients who had been receiving services under fee-for-service Medicaid, \$25.5 million to transition from the PIHP system, and \$31.8 million for increased volume. These increases are offset by reductions for the FQHC carveout (\$10.3 million) and other annualizations (\$4.2 million).

-(Committee) Same as Governor.

HUSKY Program	0	-18,045,216	0	-16,342,516	0	0	0	0
Medicaid	0	99,335,950	0	128,886,112	0	0	0	0
Total - General Fund	0	81,290,734	0	112,543,596	0	0	0	0

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

Establish Premiums for HUSKY Adults

-(Governor) The Governor recommends requiring the payment of monthly premiums for adults in the HUSKY program. Premium amounts will be determined on a sliding scale, up to 10% or 20% of the cost of the service, depending on the individual's family income, not to exceed federal maximum levels. Consistent with federal rules, certain children under age 18, individuals with income at or below 100% of the federal poverty level, pregnant women and individuals in hospice are exempt from paying premiums. This proposal is expected to save \$8.8 million in FY 10 and \$9.3 million in FY 11.

-(Committee) The Committee does not concur with the Governor's recommendation as this appears to conflict with federal maintenance of efforts requirements under the American Recovery and Reinvestment Act.

Medicaid	0	0	0	0	0	8,800,000	0	9,300,000
Total - General Fund	0	0	0	0	0	8,800,000	0	9,300,000

Restore Self Declaration in HUSKY A

In FY 02, DSS implemented new verification procedures for the HUSKY A program that allow the department to accept a client's self-declaration of income. Under this policy, DSS does not verify the information provided unless the department believes such declaration to be inaccurate.

-(Governor) The Governor recommends eliminating the self declaration policy, for an annual savings of \$2 million.

-(Committee) The Committee does not concur with the Governor's recommendation as this appears to conflict with federal maintenance of efforts requirements under the American Recovery and Reinvestment Act.

Medicaid	0	0	0	0	0	2,000,000	0	2,000,000
Total - General Fund	0	0	0	0	0	2,000,000	0	2,000,000

Increase HUSKY B Premiums

HUSKY B offers a full health insurance package for children and teenagers up to age 19, regardless of family income. The program is divided into three income bands: the first band (185% to 235% of the federal poverty level (FPL)) pays no premiums; the second band (236% to 300% FPL) has monthly premiums of \$30 for families with one child and \$50 for families with two or more children; and the third band (over 300% FPL) is responsible for the full premium.

-(Governor) The Governor recommends increasing the monthly premiums for Band 2 to \$50 for families with one child, \$75 for families with two children and \$100 for families with three or more children. This proposal will save \$1.5 million in FY 10 and \$1.6 million in FY 11.

-(Committee) The Committee does not concur with the Governor's recommendation.

HUSKY Program	0	0	0	0	0	1,520,000	0	1,570,000
Total - General Fund	0	0	0	0	0	1,520,000	0	1,570,000

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Implement Utilization Review for HUSKY Pharmaceutical Benefits								
-(Committee) The Committee provides \$ 1 million in each year of the biennium to contract with an outside entity to review pharmaceutical prescribing practices under the HUSKY program. The intent of this review will be to examine unnecessary or duplicative prescriptions, as well as potential conflicting prescriptions. It is anticipated that through reduced prescriptions and fewer negative medical outcomes from inappropriate prescriptions, a net savings of \$5 million will result in FY 11.								
Medicaid	0	1,000,000	0	-5,000,000	0	1,000,000	0	-5,000,000
Total - General Fund	0	1,000,000	0	-5,000,000	0	1,000,000	0	-5,000,000
Delay HUSKY Capitation Payment								
-(Committee) The Committee recommends that DSS make the June, 2010 HUSKY capitation payment on July 1, 2010. This result in a one time savings of \$65 million in FY 10.								
Medicaid	0	-65,000,000	0	0	0	-65,000,000	0	0
Total - General Fund	0	-65,000,000	0	0	0	-65,000,000	0	0
Reduce HUSKY Outreach								
-(Governor) The Governor recommends reducing HUSKY outreach efforts.								
-(Committee) Same as Governor.								
HUSKY Outreach	0	-500,000	0	-500,000	0	0	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0	0	0
Medicaid Dental Services Cost and Caseload Update								
Effective September 1, 2008, all dental services were carved out of HUSKY. An administrative services organization has been contracted to manage dental services for the SAGA, HUSKY and Medicaid fee-for-service populations. This carveout was part of the settlement of the <i>Carr v. Wilson-Coker</i> litigation that also resulted in an increase of \$20 million in pediatric dental fees, effective April 1, 2008.								
-(Governor) Funding of \$36.7 million in FY 10 and \$38.3 million in FY 11 is provided to meet anticipated cost and caseload estimates for dental services under all facets of the Medicaid program.								
-(Committee) Same as Governor.								
Medicaid	0	36,742,144	0	38,290,698	0	0	0	0
Total - General Fund	0	36,742,144	0	38,290,698	0	0	0	0
Behavioral Health Partnership Cost and Caseload Update								
The Departments of Children and Families and Social Services have formed the Connecticut Behavioral Health Partnership to plan and implement an integrated public behavioral health service system for adults, children, and families. The overall goal of the Partnership is to provide enhanced access to a more complete and effective system of community-based behavioral health services and supports and to improve individual outcomes.								

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Medicaid	0	19,677,046	0	29,965,936	0	0	0	0
Total - General Fund	0	19,677,046	0	29,965,936	0	0	0	0

-(Governor) Funding of \$19.7 million in FY 10 and \$30.0 million is provided to meet the anticipated cost and caseload needs of the Partnership.

-(Committee) Same as Governor.

Charter Oak Program Cost and Caseload Update

The Charter Oak Health Plan offers health care for uninsured adults of all income levels. This plan provides basic health insurance coverage, including a full prescription package, laboratory services and pre- and post-natal care, with an approximate monthly premium of \$250. Financial assistance will be provided with premium costs on a sliding scale based on an individual's gross earnings, ranging from \$75 for individuals with income under 150% of the federal poverty level (FPL) to no assistance for clients with income over 300% FPL.

-(Governor) Funding of \$24.8 million in FY 10 and \$37.9 million in FY 11 is provided to meet anticipated cost and caseload trends.

-(Committee) The Committee recommends \$20.7 million in FY 10 and \$30.9 million in FY 11. This reduction reflects a slower than projected growth in caseload.

Personal Services	6	393,540	6	402,830	0	0	0	0
Other Expenses	0	3,434,643	0	3,478,165	0	0	0	0
Charter Oak Health Plan	0	16,830,000	0	27,010,000	0	-4,000,000	0	-7,000,000
Total - General Fund	6	20,658,183	6	30,890,995	0	-4,000,000	0	-7,000,000

Medicaid Long Term Care Cost and Caseload Update

-(Governor) Under current statute, DSS is required to rebase nursing home rates no more than once every two years and no less than once every four years. Since nursing home rates were last rebased in FY 06, the Current Services budget includes a rate increase of 9.64% in FY 10 to reflect the rebasing of rates at a cost of \$113.7 million in FY 10 and \$127.6 million in FY 11. To comply with DSS' regulations, the Current Services budget also includes a 3% inflationary adjustment in FY 11 (\$49.6 million) based on the anticipated increase in the Data Resources Incorporated (DRI) consumer price index, which tracks inflation specific to the nursing home industry. In addition, under current statute, DSS incorporates an adjustment to accommodate improvements to real property (referred to as a "fair rent adjustment") when setting annual nursing home rates, which is estimated to cost \$2.1 million in FY 10 and \$4.2 million in FY 11. Finally, to comply with DSS' regulations, the Current Services budget includes a 4.7% and 4.9% increase in FY 10 and FY 11, respectively, for Intermediate Care Facilities for those with developmental disabilities based on the anticipated increase in the gross national product (GNP) deflator. This ICF/MR increase is expected to cost \$2.9 million in FY 10 and \$6.2 million in FY 11.

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

The current service update also includes reductions in nursing home costs of \$6.4 million in FY 10 and \$13.4 million in FY 11 to reflect continued decreases in Medicaid funded nursing home placements.

-(Committee) Same as Governor.

Medicaid	0	119,819,565	0	171,439,077	0	0	0	0
Total - General Fund	0	119,819,565	0	171,439,077	0	0	0	0

Restore Nursing Home Payment Delay

-(Governor) The Governor recommends that, beginning in 2010, one-half of the June Medicaid payment to nursing homes be deferred to the following month. This proposal will result in one-time savings of \$53.1 million in FY 10.

-(Committee) The Committee provides that the delay be implemented in FY 11, rather than FY 10.

Medicaid	0	0	0	-53,100,000	0	53,100,000	0	-53,100,000
Total - General Fund	0	0	0	-53,100,000	0	53,100,000	0	-53,100,000

Eliminate Rate Increases for Nursing Homes and IFC/MR's

-(Governor) The Governor recommends reductions of \$118.2 million in FY 10 and \$172.6 million in FY 11 to reflect the elimination of statutorily required rate increases for nursing homes and ICF/MR's. These rate increases are detailed in the above write-up entitled *Medicaid Long Term Care Cost and Caseload Update*.

-(Committee) Same as Governor.

Medicaid	0	-118,175,690	0	-172,595,400	0	0	0	0
Total - General Fund	0	-118,175,690	0	-172,595,400	0	0	0	0

Cap Number of Beds in Small House Nursing Home Project

PA 08-91 requires DSS to establish, within available appropriations, a pilot program to support the development of up to ten "small house nursing home" projects with the goal of improving the quality of life for nursing home residents by providing care in a more home-like setting. While each unit can house no more than ten individuals, each project can have multiple units. One project that is in the early stages of development will convert approximately 280 certified beds to this model.

-(Governor) To control future costs, any further development of "small house nursing home" projects over the biennium is restricted by capping the number of beds at 280 through the biennium. This proposal saves \$1.5 million in FY 11.

-(Committee) Same as Governor.

Medicaid	0	0	0	-1,500,000	0	0	0	0
Total - General Fund	0	0	0	-1,500,000	0	0	0	0

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

Limit Inappropriate Nursing Home Placements

-(Governor) To prevent individuals from inappropriate nursing home admission, the Governor recommends funding to develop a state-of-the-art, online screening system, which will allow DSS to assume responsibility for screening individuals with mental illness and mental retardation for appropriateness for nursing home placement. Over the next five years, the enhanced screening process is expected to identify over 300 individuals who could be better served in the community rather than institutional settings. This initiative, along with Money Follows the Person, will allow the department to strengthen community placements and reduce the reliance on higher costing institutional care. In addition, five positions are provided to DSS to perform a detailed assessment of nursing homes in financial distress including the review of audited financial statements, vendor payments and employee payrolls. This will allow for a reduction in hardship payments. For homes where DSS determines that hardship rates will have limited effect, the department will focus on financial solvency with the goal to remove inefficient, financially troubled homes. The savings reflected in the budget assumes the closure of approximately 100 nursing home beds in FY 11, with additional closures in the future. This proposal has an estimated net savings of \$3.8 million in FY 10 and \$8.3 million in FY 11.

-(Committee) Same as Governor.

Personal Services	5	300,000	5	300,000	0	0	0	0
Other Expenses	0	1,400,000	0	1,400,000	0	0	0	0
Medicaid	0	-5,500,000	0	-10,000,000	0	0	0	0
Total - General Fund	5	-3,800,000	5	-8,300,000	0	0	0	0

Limit Nursing Home Administrative Costs

-(Committee) The Committee recommends reducing the Medicaid administrative cost cap within the nursing home rate setting procedures by 10%, for an annual savings of \$20 million.

Medicaid	0	-20,000,000	0	-20,000,000	0	-20,000,000	0	-20,000,000
Total - General Fund	0	-20,000,000	0	-20,000,000	0	-20,000,000	0	-20,000,000

Home Care Services Cost and Caseload Update

The Connecticut Home Care program assists the frail elderly in avoiding unnecessary or premature nursing home care by making available a variety of community-based services. The services covered include home-health aides, visiting nurses, homemaker aides, adult day care, personal assistance, and meals on wheels. The home care program is funded from two separate accounts: the Medicaid account, which is matched by federal funds; and the Connecticut Home Care Program, which is funded solely by the state. The funds used to cover services depend upon client eligibility.

-(Governor) Funding of \$28.6 million in FY 10 and \$51.9 million in FY 11 is provided to reflect anticipated cost and caseload trends.

-(Committee) Same as Governor.

Medicaid	0	16,570,489	0	30,589,379	0	0	0	0
Connecticut Home Care Program	0	11,993,800	0	21,290,000	0	0	0	0
Total - General Fund	0	28,564,289	0	51,879,379	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Maintain Caseload for Connecticut Home Care Program								
-(Governor) The Governor proposes capping the caseload under the state-funded Connecticut Home Care Program for Elders at June 30, 2009 levels, for a savings of \$4.8 million in FY 10 and \$14.5 million in FY 11.								
-(Committee) The Committee does not concur with the Governor's recommendation.								
Connecticut Home Care Program	0	0	0	0	0	4,790,000	0	14,540,000
Total - General Fund	0	0	0	0	0	4,790,000	0	14,540,000
Increase Cost Sharing under the Connecticut Home Care Program								
-(Committee) The Committee recommends that cost sharing be increased under the state funded portion of the Connecticut Home Care program to a level necessary to offset 5% of the program's projected costs.								
Connecticut Home Care Program	0	-3,831,420	0	-4,296,229	0	-3,831,420	0	-4,296,229
Total - General Fund	0	-3,831,420	0	-4,296,229	0	-3,831,420	0	-4,296,229
Cover Telemonitoring Services under Home Health Care								
-(Governor) The Governor recommends having DSS introduce coverage of telemonitoring services provided by home health agencies including coverage for the cost of equipment rental and 24-hour monitoring for patients with congestive heart failure or chronic obstructive pulmonary disease who meet certain medical criteria. While this initiative is expected to result in net savings due to reduced skilled nursing visits and improved disease management, requiring fewer hospital visits, DSS will track both costs and savings over a two-year period. An evaluation will be performed at the end of the demonstration period to confirm the program's cost effectiveness.								
-(Committee) Same as Governor.								
Medicaid	0	-100,000	0	-250,000	0	0	0	0
Total - General Fund	0	-100,000	0	-250,000	0	0	0	0
Adult Day Care Rate Increase								
-(Committee) The Committee provides a 10% rate increases for providers of adult day care services under the Connecticut Home care program.								
Connecticut Home Care Program	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000
Total - General Fund	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000
Fund Fall Prevention Efforts								
-(Committee) The committee provides \$500,000 in each year of the biennium to continue current fall prevention programs. It is anticipated that by reducing falls among the elderly, significant savings can be achieved in the out years by reducing hospital and long term care admissions.								
Other Expenses	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	0	500,000	0	500,000	0	500,000	0	500,000

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Implement HIV / AIDS Waiver								
<p>The HIV/AIDS waiver is a home and community-based services waiver that is being developed by DSS to provide additional services beyond those traditionally offered under Medicaid (e.g., case management, homemaker, personal care assistance, adult day health and respite) for up to 100 persons living with symptomatic HIV or AIDS.</p> <p>-(Governor) The Governor recommends delaying the implementation of the waiver until July 1, 2011, for a savings of \$1.6 million in FY 10 and \$4.1 million in FY 11.</p> <p>-(Committee) The Committee does not concur with the Governor's recommended delay.</p>								
Medicaid	0	0	0	0	0	1,612,230	0	4,080,220
Total - General Fund	0	0	0	0	0	1,612,230	0	4,080,220
Add Procedure Code to Home Health Fee Schedule								
<p>DSS currently has a medication administration procedure code on its Medicaid fee schedule that is limited to oral, intravenous and subcutaneous administration. As a result, DSS pays for other routes of administration, such as patch, eye and ear drops, and lotions, at the more expensive full skilled nursing visit rate.</p> <p>-(Governor) The Governor recommends that other routes of administration be added to the fee schedule and priced at the lower rate to reflect the lower level of service required for the administration of patches, eye and ear drops, lotions, and similar items, for an annual savings of \$355,000.</p> <p>-(Committee) Same as Governor.</p>								
Medicaid	0	-355,000	0	-355,000	0	0	0	0
Total - General Fund	0	-355,000	0	-355,000	0	0	0	0
Reduce General Fund Support for Long Term Care Ombudsman								
<p>The State Long-Term Care Ombudsman Program, authorized by the federal Older Americans Act, investigates and resolves complaints made by or on behalf of older individuals who are residents of long term care facilities.</p> <p>-(Governor) The Governor recommends shifting \$360,000 in General Fund expenditures to existing federal funds. The department will continue to provide ombudsman services. This proposal may require shifting personnel expenses and/or decreasing contractual or other programmatic expenses.</p> <p>-(Committee) The Committee recommends a 20% reduction, rather than elimination, to General Fund support for the Long Term Care Ombudsman.</p>								
Personal Services	0	-72,000	0	-72,000	0	288,000	0	288,000
Total - General Fund	0	-72,000	0	-72,000	0	288,000	0	288,000

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Money Follows the Person Cost and Caseload Update								
The federal Money Follows the Person (MFP) Rebalancing Demonstration Grant encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports. As a result of the grant, DSS will receive enhanced federal Medicaid reimbursement for the first year of an individual's transition. DSS plans to transition up to 700 individuals over a five-year period, with the first transitions scheduled to occur in the first quarter of calendar year 2009.								
-(Governor) The Governor recommends \$8.3 million in FY 10 and \$24.6 million in FY 11 to reflect anticipated cost and caseload requirements for the program.								
-(Committee) The Committee provides \$6.3 million in FY 10 and \$11.6 million in FY 11 to reflect slower than projected implementation of the program.								
Other Expenses	0	122,124	0	257,114	0	0	0	0
Medicaid	0	4,643,710	0	8,502,056	0	-2,000,000	0	-3,000,000
Housing/Homeless Services	0	1,490,832	0	2,839,158	0	0	0	0
Total - General Fund	0	6,256,666	0	11,598,328	0	-2,000,000	0	-3,000,000
Limit Number of Chronic Care Transitions								
For the chronic care waiver population of MFP, DSS planned to transition one individual in FY 09, 14 individuals in FY 10 and 24 individuals in FY 11 at an average annual cost of \$148,260 per year. DSS is projected to spend \$2.7 million in year one transition costs for 24 clients in FY 11. Although this represents just under 12% of the approximately 200 transitions anticipated in FY 11, it accounts for over 26% of the costs.								
-(Governor) The operational protocol will be revised to limit the number of transitions under the chronic care waiver to no more than 2% of the 700 clients expected to be transitioned under the demonstration period, for a savings of \$110,000 in FY 10 and \$1,850,000 in FY 11. By the end of the next biennium, after the majority of the transitions have occurred under the demonstration period, DSS will reassess this policy to determine where the state's limited resources should best be targeted.								
-(Committee) Same as Governor.								
Medicaid	0	-110,000	0	-1,850,000	0	0	0	0
Total - General Fund	0	-110,000	0	-1,850,000	0	0	0	0
Eliminate General Fund Support of Independent Living Centers								
The five Independent Living Centers for persons with significant disabilities provide an array of services to allow individuals to be active participants in the community and avoid institutionalization.								
-(Governor) General Fund support of Independent Living Centers is eliminated in anticipation of additional federal funds under the federal stimulus bill.								
-(Committee) The Committee provides partial General Fund support of Independent Living Centers in FY 10 in anticipation of additional federal funds under the federal stimulus bill.								
Independent Living Centers	0	-225,927	0	0	0	440,000	0	665,927

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Total - General Fund	0	-225,927	0	0	0	440,000	0	665,927

Pharmacy Programs Cost and Caseload Update

The Medicaid program provides pharmacy services for eligible recipients. The department pays for all prescriptions on a fee-for-service basis. The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) program helps eligible senior or disabled residents pay for covered prescription drugs, insulin, insulin syringes and needles. Enrollees pay a \$30 annual application fee. The Medicare Part D Supplemental Needs Fund provides financial assistance to dually eligible Medicare Part D recipients and ConnPACE recipients. This assistance is given to beneficiaries who can establish medical necessity for a drug that is considered nonformulary in their Medicare Part D pharmacy plan.

Beginning February 1, 2008, pharmacy services for HUSKY A, HUSKY B and State Administered General Assistance (SAGA) clients were "carved out" of managed care. By creating a single pharmacy benefit structure that takes advantage of the cost containment strategies already in place under Medicaid and administering pharmacy services from one system, the department will be better able to control expenditures, while increasing the transparency of pharmacy services and expenditures for clients and providers. **-(Governor)** Funding of \$38.5 million in FY 10 and \$91 million in FY 11 is provided to meet anticipated pharmacy costs.

-(Committee) Same as Governor.

Medicaid	0	38,557,629	0	80,604,408	0	0	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-5,277,593	0	-2,203,483	0	0	0	0
State Administered General Assistance	0	3,791,865	0	8,706,951	0	0	0	0
Medicare Part D Supplemental Needs Fund	0	1,460,000	0	3,880,000	0	0	0	0
Total - General Fund	0	38,531,901	0	90,987,876	0	0	0	0

Include Mental Health Drugs in Preferred Drug List (PDL)

-(Governor) The Governor recommends adding mental health related drugs to the preferred drug list (PDL) in order to receive supplemental rebates on these drugs. For coverage of drugs that are not on the PDL, the extra step of receiving prior authorization will be required. In addition, to ensure appropriate prescribing, DSS will conduct evidence-based educational outreach to physicians to reduce the use of off-label anti-psychotics in children and other areas of high cost prescribing that present high clinical risk and/or limited effectiveness, beginning July 1, 2009. These efforts will be further strengthened by requiring prior authorization for certain drugs, including the use of off-label anti-psychotic drugs in children, regardless of whether the drug is on the PDL, beginning July 1, 2010. These measures are expected to result in a savings to the Medicaid and SAGA programs of \$1.9 million in FY 10 and \$2.1 million in FY 11.

-(Committee) The Committee partially concurs with the Governor. It recommends that existing mental health prescriptions be exempted for the preferred drug list process, but that all new mental health

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
prescriptions be subject to the process.								
Medicaid	0	-815,000	0	-895,000	0	815,000	0	895,000
State Administered General Assistance	0	-135,000	0	-145,000	0	135,000	0	145,000
Total - General Fund	0	-950,000	0	-1,040,000	0	950,000	0	1,040,000

Require Prior Authorization (PA) on High Cost items

Prior authorization is required when a drug is within one of the classes included on the preferred drug list, but the drug being requested is not on the PDL.

-(Governor) The Governor recommends that DSS require prior authorization for certain high cost classes of drugs to ensure medical necessity, for a savings of \$1.4 million in FY 10 and \$1.5 million in FY 11. It is expected that this effort will initially focus on the narcotic analgesic class of drugs, which includes Actiq and Synagis.

-(Committee) Same as Governor.

Medicaid	0	-1,160,000	0	-1,280,000	0	0	0	0
State Administered General Assistance	0	-190,000	0	-210,000	0	0	0	0
Total - General Fund	0	-1,350,000	0	-1,490,000	0	0	0	0

Eliminate Automatic 30 - Day Fill

Currently when a recipient presents at the pharmacy with a new prescription that requires prior authorization (PA), the pharmacist can immediately (at the point of sale) dispense a 30 day supply without going through the PA process. On subsequent fills of the same medication, if no PA is requested and obtained, the claim will be denied because the prescriber must be contacted to request and receive prior authorization.

-(Governor) The Governor recommends eliminating the first 30 day fill without prior authorization. This is consistent with the department's policy prior to the pharmacy carve-out. This change will not eliminate the 5 day "emergency" supply when the prescriber cannot be contacted or DSS' contractor cannot complete the prior authorization within the required timeframes. This change is expected to save \$1.2 million in FY 10 and \$1.3 million in FY 11.

-(Committee) The Committee reduces the first 30 day fill without prior authorization to a 14 day fill. This change will not eliminate the 5 day "emergency" supply when the prescriber cannot be contacted or DSS' contractor cannot complete the prior authorization within the required timeframes.

Medicaid	0	-659,200	0	-719,626	0	370,800	0	410,374
State Administered General Assistance	0	-108,800	0	-118,774	0	61,200	0	61,226
Total - General Fund	0	-768,000	0	-838,400	0	432,000	0	471,600

Change Early Refill Criteria from 75% to 85%

Currently, prior authorization is required to fill a prescription when less than 75% of the medication should have been taken based on the amount dispensed.

-(Governor) The Governor recommends changing the requirement to 85% to tighten control on early refills.

-(Committee) Same as Governor.

Medicaid	0	-90,000	0	-99,000	0	0	0	0
State Administered General Assistance	0	-15,700	0	-17,000	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Total - General Fund	0	-105,700	0	-116,000	0	0	0	0

Maintain Coverage of Most Over the Counter Drugs

-(Governor) The Governor recommends eliminating coverage of over-the-counter drugs, with the exception of insulin and insulin syringes, under the department's Medicaid and SAGA pharmacy programs. This change is consistent with the current policy under the ConnPACE program. To comply with federal rules, Connecticut will continue to provide coverage of over-the-counter drugs to all children under the age of 21 under the HUSKY A program. This change is expected to save \$7 million in FY 10 and \$7.7 million in FY 11.

-(Committee) The Committee does not concur with the Governor's recommendation.

Medicaid	0	0	0	0	0	6,500,000	0	7,150,000
State Administered General Assistance	0	0	0	0	0	500,000	0	540,000
Total - General Fund	0	0	0	0	0	7,000,000	0	7,690,000

Implement Additional Pharmacy Savings

-(Committee) The Committee requires the department to strictly enforce the current statute concerning drug returns at nursing homes. This effort is expected to reduce expenditures by \$1.5 million annually. Furthermore, the Committee recommends eliminating the department's current vacation policy that allows early refills twice annually. This change is expected to save \$500,000 annually.

Medicaid	0	-2,000,000	0	-2,000,000	0	-2,000,000	0	-2,000,000
Total - General Fund	0	-2,000,000	0	-2,000,000	0	-2,000,000	0	-2,000,000

Maintain Pharmacy Reimbursement

-(Governor) The Governor recommends reducing the reimbursement level to pharmacy providers the department's pharmacy programs from the average wholesale price (AWP) minus 14% to AWP minus 15%. This change is expected to save \$6.5 million in FY 10 and \$7.1 million in FY 11.

-(Committee) The Committee does not concur with the Governor's recommendation.

Medicaid	0	0	0	0	0	5,560,000	0	6,120,000
State Administered General Assistance	0	0	0	0	0	940,000	0	1,020,000
Total - General Fund	0	0	0	0	0	6,500,000	0	7,140,000

Reduce Dispensing Fee Paid to Pharmacies

-(Governor) The Governor recommends reducing the dispensing fee paid to pharmacy providers for each prescription filled under the department's pharmacy programs from \$3.15 to \$2.15. This change will save \$4.1 million in FY 10 and \$4.5 million in FY 11.

-(Committee) The Committee recommends reducing the dispensing fee to \$2.65.

Medicaid	0	-1,610,000	0	-1,770,000	0	1,610,000	0	1,770,000
State Administered General Assistance	0	-455,000	0	-490,000	0	455,000	0	490,000
Total - General Fund	0	-2,065,000	0	-2,260,000	0	2,065,000	0	2,260,000

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

Reduce MAC Pricing

Maximum Allowable Cost (MAC) programs are designed to ensure state Medicaid programs pay appropriate prices for generic and multi-source brand drugs.

-(Governor) The Governor recommends revising MAC reimbursement under the department's pharmacy programs from the average wholesale price (AWP) minus 40% to AWP minus 50%.

-(Committee) The Committee revises MAC reimbursement to AWP minus 45%.

Medicaid	0	-820,000	0	-900,000	0	820,000	0	900,000
State Administered General Assistance	0	-180,000	0	-195,000	0	180,000	0	195,000
Total - General Fund	0	-1,000,000	0	-1,095,000	0	1,000,000	0	1,095,000

Alter Medicare Part D Co-Payment Coverage for Dually Eligible Clients

As of 2007, Connecticut was one of only eight states covering the costs of the Medicare Part D co-payments for persons dually eligible for Medicare and Medicaid. DSS is covering the costs of the Part D prescription co-pays, which range from \$1.10 to \$6.00 in 2009.

-(Governor) The Governor recommends requiring dually eligible clients to be responsible for paying up to \$20 per month in Medicare co-pays for Part D-covered drugs, for a savings of \$3.7 million in FY 10 and \$4 million in FY 11.

-(Committee) The Committee requires dually eligible clients to be responsible for paying up to \$15 per month in Medicare co-pays for Part D-covered drugs.

Medicaid	0	-2,700,000	0	-2,900,000	0	1,000,000	0	1,100,000
Total - General Fund	0	-2,700,000	0	-2,900,000	0	1,000,000	0	1,100,000

Reduce Payment of Non-Formulary Drugs for Dually Eligible Clients

The Medicare Part D non-formulary exception review process was implemented in January, 2007. The department pays for non-formulary drugs prescribed to individuals that are not on the formulary of the Part D plans. For drugs costing more than \$250, department staff work as intermediaries between the Part D plan, the prescriber and the clients to either have the physician change the prescription to a formulary drug or to get the Part D plan to cover the prescription if medically necessary.

-(Governor) The Governor recommends eliminating non-formulary coverage for dually eligible clients, who are eligible for both Medicare and Medicaid, and for ConnPACE clients.

-(Committee) The Committee provides \$13.1 million in FY 10 and \$14.3 million in FY 11 to provide limited coverage of non-formulary drugs. DSS shall revise its review process by including two additional steps. First, before pursuing appeals with the private plans, DSS shall make its own determination as to whether a non-formulary drug is medically necessary. Second, after the initial two appeals with the private plans, DSS shall require that the third appeal through the Center

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
for Medicare Advocacy be completed before the department shall pay for a non-formulary drug. By utilizing these methods, DSS will maintain expenditures within the appropriated levels.								
Medicare Part D Supplemental Needs Fund	0	-13,120,000	0	-14,330,000	0	13,120,000	0	14,330,000
Total - General Fund	0	-13,120,000	0	-14,330,000	0	13,120,000	0	14,330,000

Require Enrollment in Benchmark Plans

Currently, persons dually eligible for Medicare and Medicaid, and ConnPACE recipients in Medicare Part D may enroll in any Part D prescription drug plan of their choice. CMS pays the monthly benchmark premium (\$31.74 in calendar year 2009) for those individuals receiving the federal Part D low-income subsidy, but when clients enroll in a plan costing more than the benchmark amount, DSS pays the difference. Of the 47 prescription drug plans available to enrollees in program year 2009, 26 are enhanced plans, with premiums ranging as high as \$111.30. Clients are increasingly enrolling in enhanced plans, although generally there are no substantive benefits to the higher costing plans.

-(Governor) The Governor recommends requiring all dually eligible and ConnPACE recipients participating in Medicare Part D to enroll in one of the 12 benchmark plans. Limiting enrollment to benchmark plans will simplify the coordination of benefits and premium payment and plan reconciliation. This proposal is expected to save \$900,000 in FY 10 and \$1.8 million in FY 11.

-(Committee) Same as Governor.

Medicaid	0	-450,000	0	-920,000	0	0	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-450,000	0	-890,000	0	0	0	0
Total - General Fund	0	-900,000	0	-1,810,000	0	0	0	0

Maintain ConnPACE Asset Standards

-(Governor) The Governor recommends applying the asset test used for determining eligibility for the low-income subsidy under Medicare Part D to ConnPACE enrollees (i.e., \$12,510 for individuals and \$25,010 for married couples for 2009). These asset levels will be indexed each year in accordance with the federal Medicare Part D program. It is anticipated that such an asset test will reduce ConnPACE enrollment by over 15,000. This proposal is anticipated to save \$23.9 million in FY 10 and \$24.9 million in FY 11.

-(Committee) The Committee does not concur with the Governor's recommendation.

Connecticut Pharmaceutical Assistance Contract to the Elderly	0	0	0	0	0	23,890,000	0	24,900,000
Total - General Fund	0	0	0	0	0	23,890,000	0	24,900,000

Increase ConnPace Enrollment Fee

-(Governor) The Governor recommends increasing the annual fee for the ConnPACE program from \$30 to \$45.

-(Committee) Same as Governor.

Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-260,000	0	-250,000	0	0	0	0
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	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Total - General Fund	0	-260,000	0	-250,000	0	0	0	0

Suspend COLA Increase for ConnPACE Eligibility Determination

Income limits for the ConnPACE program are adjusted each January based on the cost-of-living adjustment provided by the Social Security Administration.
 -(Governor) Income limits will not be increased by the 2010 and 2011 cost-of-living adjustments.

-(Committee) Same as Governor.

Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-130,000	0	-880,000	0	0	0	0
Total - General Fund	0	-130,000	0	-880,000	0	0	0	0

Establish Open Enrollment Period for ConnPACE

-(Governor) The Governor recommends establishing an open enrollment period under ConnPACE effective January 1, 2010. Individuals will be eligible to enroll in the ConnPACE program during the open enrollment period or within 31 days of turning age 65 or becoming eligible for disability benefits under the Social Security Disability Income (SSDI) or Supplemental Security Income (SSI) programs. The open enrollment period will coincide with the open enrollment period for the Medicare Part D program - November 15 through December 31. This proposal is expected to save \$240,000 in FY 10 and \$600,000 in FY 11.

-(Committee) The Committee does not concur with the Governor's recommendation.

Connecticut Pharmaceutical Assistance Contract to the Elderly	0	0	0	0	0	240,000	0	600,000
Total - General Fund	0	0	0	0	0	240,000	0	600,000

Transition Clients to Medicare Benefits

-(Committee) PA 09-2 requires DSS to increase the income disregards for two Medicare Savings Programs to income limits in effect for the ConnPACE program. This change will allow certain people currently eligible for ConnPACE (a fully state funded program) to access pharmaceuticals under the Low Income Subsidy portion of the federal Medicare Part D program.

DSS currently pays the monthly Medicare Part B premiums, co-pays and deductibles for most of the clients in the Medicare Savings Program. The state pays the federal government for these costs through Medicaid revenue offset. These costs are funded through a combination of Medicaid (50% federal / 50% state) and a federal block grant under the Additional Low-Income Medicare Beneficiary (ALMB) program. It is anticipated that through an increase in the income disregard (and a related change in asset test), enrollment in the Medicare Savings programs will increase.

When annualized, this transition to Medicare benefits is expected to save the state \$30 million annually in ConnPACE costs. However, this savings is offset by a Medicaid revenue loss resulting in a net state savings of approximately \$4 million. This revenue loss

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
assumes that this change will be eligible for the enhanced Medicaid match under the federal stimulus bill. Should this change not be eligible for the enhanced match, this transition will result in a net state cost of between \$2.5 million and \$3 million.								
The Committee provides the department with 9 positions and associated funding to help transition these clients to the federal benefit.								
Personal Services	9	450,000	9	472,500	9	450,000	9	472,500
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-25,000,000	0	-30,000,000	0	-25,000,000	0	-30,000,000
Total - General Fund	9	-24,550,000	9	-29,527,500	9	-24,550,000	9	-29,527,500

State Administered General Assistance Cost and Caseload Update

The State Administered General Assistance (SAGA) program provides cash and medical benefits for eligible low-income individuals. The program underwent a major restructuring in FY 04. Cash assistance benefits for recipients determined to be unemployable and for recipients deemed to be transitional with no rent costs were significantly reduced. Medical assistance payments to hospitals are now capped and, with the exception of pharmacy and dental services, all non-hospital services are administered under a contractual arrangement with the department.

-(Governor) Funding of \$17.7 million in FY 10 and \$24.7 million in FY 11 is provided to meet anticipated program needs.

-(Committee) Same as Governor.

State Administered General Assistance	0	17,669,306	0	24,694,750	0	0	0	0
Total - General Fund	0	17,669,306	0	24,694,750	0	0	0	0

Restore Supplemental Payments for Undocumented Pregnant Women

Beginning in FY 09, DSS plans to make payments to participating providers - FQHCs and hospital clinics - on a first come, first served basis, with the payments totaling \$800 per person for pre-natal care when the mother is undocumented. As the funding available under SAGA is capped at \$2.0 million per year, once that amount is expended, no further grants will be made in the fiscal year.

-(Governor) The Governor recommends eliminating these grant payments to FQHC's and hospitals, for an annual savings of \$2 million.

-(Committee) The Committee does not concur with the Governor's recommendation.

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

Restore Vision and NEMT Benefits under SAGA

In FY 07, the legislature provided funding for a limited vision and non-emergency medical transportation program under SAGA.

-(Governor) The Governor recommends eliminating these expanded benefits. It is anticipated that DSS will continue to provide transportation for dialysis and cancer treatments. This proposal is expected to save

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
\$1.1 million in FY 10 and \$1.2 million in FY 11.								
-(Committee) The Committee does not concur with the Governor's recommendation.								
State Administered General Assistance	0	0	0	0	0	1,100,000	0	1,170,000
Total - General Fund	0	0	0	0	0	1,100,000	0	1,170,000

Reallocate Hospital Funding

-(Committee) The Committee reallocates funding from the Disproportionate Share Hospital accounts to the SAGA account. These funds will be used to increase the inpatient hospital rates under SAGA by \$40 million.

Disproportionate Share-Medical Emergency Assistance	0	-27,000,000	0	-27,000,000	0	-27,000,000	0	-27,000,000
DSH-Urban Hospitals in Distressed Municipalities	0	-13,000,000	0	-13,000,000	0	-13,000,000	0	-13,000,000
State Administered General Assistance	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000
Total - General Fund	0	0	0	0	0	0	0	0

Temporary Family Assistance Cost and Caseload Update

The TFA program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible 6-month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. As a result of a healthy economy and the state's welfare reform effort, the average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to 20,000 paid cases at the end of calendar year 2008.

-(Governor) Funding of \$5.5 million in FY 10 and \$7.2 million in FY 11 is provided to reflect anticipated program needs.

-(Committee) Same as Governor.

Temporary Assistance to Families - TANF	0	5,478,766	0	7,202,554	0	0	0	0
Total - General Fund	0	5,478,766	0	7,202,554	0	0	0	0

Restore Transportation for Employment Independence

Transportation for Employment Independence supports transportation programs for adults on Temporary Family Assistance for work and work-related activities, including van pools, extended fixed route bus service, fare subsidies and automotive emergency repair services.

-(Governor) The Governor recommends reducing funding for Transportation for Employment Independence by 25%.

-(Committee) The Committee does not concur with the Governor's recommendation.

Transportation for Employment Independence Program	0	0	0	0	0	830,400	0	830,400
Total - General Fund	0	0	0	0	0	830,400	0	830,400

Increase Capacity to Execute Capias Mittimus Orders

From January 1, 2003 through December 31, 2008, a backlog of almost 5,000 unserved capias mittimus orders in family child support matters has

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

accumulated.

-(Governor) The governor proposes legislation to increase the number of capias mittimus sworn police officers allowed under statute from four to six. This proposal is expected to result in a revenue gain of \$85,000 due to increased child support collections that offset state public assistance costs.

-(Committee) Same as Governor.

Increase Child Support Passthrough Disregard to \$100

-(Governor) The Governor proposes increasing from \$50 to \$100 the amount of the current child support payment that is disregarded and passed through to families receiving Temporary Family Assistance (TFA). Increasing the disregard provides families with additional financial support and a greater incentive to cooperate in securing child support for their children. Increasing the disregard will also result in fewer families being discontinued from TFA each month because of child support income as they will now have to have at least \$100, rather than \$50, above the payment standard before losing eligibility. Effective 10/1/08, the Deficit Reduction Act no longer requires states to "share" 50% of child support payments collected and disregarded. Due to this change in federal law, the child support pass-through can be increased to \$100 at no cost to the state.

-(Committee) Same as Governor.

Supplemental Assistance Cost and Caseload Update

Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as the federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program.

-(Governor) Funding of \$3.9 million in FY 10 and \$6.9 million in FY 11 is provided to reflect anticipated cost and caseload trends.

-(Committee) Same as Governor.

Old Age Assistance	0	2,812,509	0	4,129,904	0	0	0	0
Aid to the Blind	0	99,807	0	113,548	0	0	0	0
Aid to the Disabled	0	962,898	0	2,655,560	0	0	0	0
Total - General Fund	0	3,875,214	0	6,899,012	0	0	0	0

Allow Special Needs Trusts in State Supplement

When recipients of AABD receive Supplemental Security Income (SSI) and/or Social Security (SSA) benefits, their income may, over time, reach levels which makes them ineligible for further AABD assistance. When this occurs, they are likely to move into a higher cost nursing home setting.

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

-(Governor) The Governor proposes allowing special needs trusts to be used to reduce the countable income of those boarding home residents whose increased income would have made them ineligible for AABD. This change will enable them to remain in a boarding home and avoid nursing home placement. It is anticipated that this change will affect approximately 25 residents, and result in a savings to the state of \$918,153 in FY 10 and \$1.2 million in FY 11.

-(Committee) Same as Governor.

Medicaid	0	-1,348,200	0	-1,797,600	0	0	0	0
Old Age Assistance	0	344,727	0	459,636	0	0	0	0
Aid to the Disabled	0	85,320	0	113,760	0	0	0	0
Total - General Fund	0	-918,153	0	-1,224,204	0	0	0	0

Apply Annual Social Security Increases to Offset Supplemental Assistance Costs

In past years, any cost of living adjustments (COLA) received as part of an AABD client's Social Security benefit were considered an increase in income and applied to the client's cost of care. Recent legislation, however, allows AABD clients to retain their Social Security COLA (by increasing the unearned income disregard) without a concurrent reduction in their state benefit.

-(Committee) The Committee does not concur with the Governor's recommendation.

Old Age Assistance	0	0	0	0	0	245,495	0	847,9
Aid to the Blind	0	0	0	0	0	9,435	0	32,589
Aid to the Disabled	0	0	0	0	0	617,160	0	2,131,704
Total - General Fund	0	0	0	0	0	872,090	0	3,012,246

Require Certification for Medication Administration

-(Governor) The Governor recommends requiring residential care homes and boarding homes to have individual employees certified so that they can provide medication administration to their residents. Nurses will still be required to administer all injections. This proposal provides additional funds for training, liability insurance, supervision and other implementation costs. This proposal has a net savings of \$1.5 million in FY 10 and \$2.9 million in FY 11.

-(Committee) The Committee concurs with the Governor, but provides that nurses may still administer these medications if ordered by a physician as medically necessary.

Medicaid	0	-1,620,000	0	-3,240,000	0	540,000	0	1,080,000
Old Age Assistance	0	350,000	0	700,000	0	0	0	0
Aid to the Blind	0	15,000	0	30,000	0	0	0	0
Aid to the Disabled	0	350,000	0	700,000	0	0	0	0
Total - General Fund	0	-905,000	0	-1,810,000	0	540,000	0	1,080,000

Eliminate Public Assistance Payment Increases

Under current law, effective July 1, 2009 and July 1, 2010, recipients of Temporary Family Assistance, State Administered General Assistance, and the Aid to the Aged, Blind and Disabled programs are scheduled to receive a state-funded cost of living adjustment based on the percentage increase in the Consumer Price Index - Urban (CPI-U), assumed to be 6.0% in FY 10 and 3.5% in FY 11. These increases total \$7.7

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

million in FY 10 and \$11.8 million in FY 11.

Additionally, under current statute, DSS is required to annually determine rates for various boarding homes. Per DSS regulations, boarding home rate increases are based on actual cost reports submitted by facilities, barring any legislation to remove rate increases for a particular fiscal year. These increases total \$4.5 million in FY 10 and \$9.3 million in FY 11.

-(Governor) The Governor recommends eliminating these statutory increases.

-(Committee) Same as Governor.

Child Care Services Cost and Caseload Update

The department offers a variety of child care benefits intended to allow low-income families to become self-sufficient in the working world.

-(Governor) Funding of \$10.8 million in FY 10 and \$2.8 million in FY 11 is provided to reflect anticipated program needs.

-(Committee) Same as Governor.

Child Care Services-TANF/CCDBG	0	10,753,728	0	2,796,809	0	0	0	0
Total - General Fund	0	10,753,728	0	2,796,809	0	0	0	0

Restore Child Care Quality

As a condition of the \$51.2 million Child Care Development Block Grant (CCDBG), Connecticut is required to spend \$3.2 million on quality activities. Current annual quality expenditures total \$4.6 million, or \$1.4 million in excess of the federal grant requirement.

-(Governor) The Governor recommends that the Quality Enhancement Grant Program be eliminated and quality enhancement initiatives be streamlined to focus on managing the child care provider credentialing verification process, assisting teachers and providers in pursuing an advanced career path and providing scholarships for child care providers for accreditation needs through Connecticut Charts-A-Course.

-(Committee) The Committee does not concur with the Governor's recommendation.

School Readiness	0	0	0	0	0	1,330,000	0	1,330,000
Total - General Fund	0	0	0	0	0	1,330,000	0	1,330,000

Eliminate UConn Child Care Newsletter

-(Governor) Funding is eliminated for a contract with the University of Connecticut to provide the "All Children Considered" newsletter to parents and providers on state regulations, key topics and professional development information and resources in early care and school-age child care.

-(Committee) Same as Governor.

Day Care Projects	0	-30,000	0	-30,000	0	0	0	0
Total - General Fund	0	-30,000	0	-30,000	0	0	0	0

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

Implement Rapid Rehousing Initiative

-(Governor) The Governor proposes that DSS, in concert with the Department of Children and Families and the Department of Economic and Community Development, refocus its shelter programming to implement a "rapid rehousing" initiative within existing resources. Through this initiative, shelters will offer financial and housing specialist supports and intensive counseling to families experiencing a housing crisis. These efforts are expected to reduce shelter stays and expedite placement and stabilization in the community.

-(Committee) Same as Governor.

Bring TANF / Revenue Maximization Efforts In-House

-(Governor) The Governor recommends hiring two individuals to allow DSS to conduct revenue maximization efforts in-house, rather than by private contract. This change is expected to result in a net savings of \$570,978 in FY 10 and \$563,237 in FY 11.

-(Committee) Same as Governor.

Personal Services	2	129,022	2	136,763	0	0	0	0
Other Expenses	0	-700,000	0	-700,000	0	0	0	0
Total - General Fund	2	-570,978	2	-563,237	0	0	0	0

Maintain Children's Health Council Account

While the Children's Health Council no longer exists, the department utilizes funding to provide analyses of trends in HUSKY eligibility and to coordinate outreach activities.

-(Governor) Funding is eliminated given the department's ability to report on HUSKY efforts and due to outreach efforts underway through the Governor's Enrollment in Schools and Enrollment at Birth initiatives.

-(Committee) The Committee does not concur with the Governor's recommendation.

Children's Health Council	0	0	0	0	0	218,317	0	218,317
Total - General Fund	0	0	0	0	0	218,317	0	218,317

Eliminate General Fund Support for Essential Services

The Essential Services program provides up to \$650 in monthly support services to persons with a disability, age 18-64, at risk of institutionalization.

-(Governor) The Governor recommends eliminating the state appropriation of \$73,095 and fully supporting this program with approximately \$6 million in federal Social Services Block Grant funding.

-(Committee) Same as Governor.

Services for Persons With Disabilities	0	-73,095	0	-73,095	0	0	0	0
Total - General Fund	0	-73,095	0	-73,095	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Create a Community and Social Services Block Grant								
<p>-(Governor) The Governor recommends that funding from a variety of non-entitlement programs within DSS will be reallocated into a Community and Social Services Block Grant. Approximately \$7.5 million in funding will be distributed according to a plan developed by regional planning organizations, subject to review and approval by the Department of Social Services, the Office of Policy and Management and the legislative committees of cognizance. This will impact the following accounts: Human Resource Development - General and Hispanic, Human Services Infrastructure/Community Action Program, Community Services, Teen Pregnancy Prevention and Services to the Elderly. The Governor's recommendation reflects a net reduction of \$2.5 million annually.</p>								
<p>-(Committee) The Committee does not concur with the Governor's recommendation.</p>								
Human Resource Development-Hispanic Programs	0	0	0	0	0	1,040,365	0	1,040,365
Services to the Elderly	0	0	0	0	0	1,039,512	0	1,039,512
Human Resource Development	0	0	0	0	0	38,581	0	38,581
Community Services	0	0	0	0	0	1,341,301	0	1,341,301
Human Service Infrastructure Community Action Program	0	0	0	0	0	3,998,796	0	3,998,796
Teen Pregnancy Prevention	0	0	0	0	0	1,527,384	0	1,527,384
Community and Social Services Block Grant	0	0	0	0	0	-7,515,472	0	-7,515,472
Human Resource Development	0	0	0	0	0	31,034	0	31,034
Human Resource Development-Hispanic Programs	0	0	0	0	0	5,900	0	5,900
Teen Pregnancy Prevention	0	0	0	0	0	870,326	0	870,326
Services to the Elderly	0	0	0	0	0	44,405	0	44,405
Community Services	0	0	0	0	0	116,358	0	116,358
Total - General Fund	0	0	0	0	0	2,538,490	0	2,538,490
Create Employment Services Block Grant								
<p>-(Governor) The Governor recommends reallocating funding from the Employment Opportunities Program and general employment services within the Community Services account into an Employment Services Block Grant. Approximately \$1.2 million will be distributed according to a plan developed by regional planning organizations, subject to review and approval by the Department of Social Services, the Office of Policy and Management and the legislative committees of cognizance. This proposal reflects a net reduction of \$428,522 annually.</p>								
<p>-(Committee) The Committee does not concur with the Governor's recommendation.</p>								
Employment Opportunities	0	0	0	0	0	1,231,379	0	1,231,379
Community Services	0	0	0	0	0	482,709	0	482,709
Employment Services Block Grant	0	0	0	0	0	-1,285,566	0	-1,285,566
Total - General Fund	0	0	0	0	0	428,522	0	428,522

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

Expand Nutrition Assistance Efforts

-(Governor) The Governor recommends three expansions of the state's nutrition efforts:

- The federal Supplemental Nutrition Assistance Program (SNAP), formerly known as the Food Stamp Program, is a 100% federally funded nutrition program that helps low-income individuals and families purchase food. The USDA allows states to expand categorical eligibility by providing a non-financial benefit or service for which 50% or more of the cost is funded through Temporary Assistance to Needy Families (TANF) if that benefit or service fulfills TANF purpose #3 (teen pregnancy prevention) or #4 (maintaining and supporting families). Under this proposal, DSS will expand categorical eligibility by providing an informational and referral brochure about other programs available that would fulfill purposes #3 and #4 under TANF to all households that are receiving or apply for SNAP. This will allow DSS to increase the gross income test up to 185% FPL, compared to 130% under current policy, and eliminate the asset limit, thereby increasing the number of potential families that can be served under SNAP;
- An additional appropriation of \$300,000 annually for bulk food purchasing at a reduced cost. One-third of the funds will be provided to Food Share and the remainder to the Connecticut Food Bank for distribution to food pantries, food banks, shelters and soup kitchens within their respective regions; and
- An additional appropriation of \$450,000 annually to address the wait list for home-delivered meals, increase the number of weekend meals, and/or expand the benefit or number of elderly who participate.

-(Committee) Same as Governor.

Other Expenses	0	80,100	0	13,600	0	0	0	0
State Food Stamp Supplement	0	50,000	0	100,000	0	0	0	0
Services to the Elderly	0	450,000	0	450,000	0	0	0	0
Nutrition Assistance	0	300,000	0	300,000	0	0	0	0
Total - General Fund	0	880,100	0	863,600	0	0	0	0

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

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

remains in the agency's budget for FY 10 and FY 11.

-(Committee) Same as Governor.

Equipment	0	-6,420,678	0	-2,490,770	0	0	0	0
Total - General Fund	0	-6,420,678	0	-2,490,770	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$4.9 million is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-1,647,498	0	-1,647,498	0	0	0	0
Services to the Elderly	0	-335,000	0	-335,000	0	0	0	0
Nutrition Assistance	0	-100,000	0	-100,000	0	0	0	0
Housing/Homeless Services	0	-863,000	0	-863,000	0	0	0	0
School Readiness	0	-391,624	0	-391,624	0	0	0	0
Community Services	0	-780,000	0	-780,000	0	0	0	0
Human Service Infrastructure Community Action Program	0	-700,000	0	-700,000	0	0	0	0
Housing/Homeless Services	0	-75,000	0	-75,000	0	0	0	0
Total - General Fund	0	-4,892,122	0	-4,892,122	0	0	0	0

Eliminate Vacant Positions

-(Governor) Funding of \$575,400 is reduced in FY 10 FY 11 to reflect the elimination of 12 positions that are currently vacant.

-(Committee) Same as Governor.

Personal Services	-12	-575,400	-12	-575,400	0	0	0	0
Total - General Fund	-12	-575,400	-12	-575,400	0	0	0	0

Restore Wallingford Processing Center

The proposed Wallingford Processing Center would have centralized services to clients who programmatically do not require office visits or face-to-face interaction.

-(Governor) The Governor proposes deferring the centralized processing center initiative through the biennium, for an annual savings of \$311,261.

-(Committee) The Committee does not concur with the Governor's recommendation.

Other Expenses	0	0	0	0	0	311,261	0	311,261
Total - General Fund	0	0	0	0	0	311,261	0	311,261

	Committee FY 10		Committee 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 \$174,161 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).								
-(Committee) Funding of \$5.7 million is reduced in Other Expenses in FY 10 and FY 11.								
Other Expenses	0	-5,674,161	0	-5,674,161	0	-5,500,000	0	-5,500,000
Total - General Fund	0	-5,674,161	0	-5,674,161	0	-5,500,000	0	-5,500,000
Budget Totals - GF	1,902	5,065,652,968	1,902	5,173,463,218	9	34,823,080	9	-49,395,556

State Department on Aging SDA62500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	0	4	4	4	4	4
BUDGET SUMMARY						
Personal Services	0	0	330,750	334,615	0	334,615
Other Expenses	0	0	118,250	118,250	100	118,250
Equipment	0	0	100	100	0	100
Agency Total - General Fund	0	0	449,100	452,965	100	452,965

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	4	0	4	0	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	330,750	0	334,615	0	0	0	0
Other Expenses	0	118,250	0	118,250	0	0	0	0
Equipment	0	6,200	0	3,600	0	0	0	0
Total - General Fund	0	455,200	0	456,465	0	0	0	0

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.

-(Committee) Same as Governor.

Equipment	0	-6,100	0	-3,500	0	0	0	0
Total - General Fund	0	-6,100	0	-3,500	0	0	0	0

Delay Implementation

-(Committee) The Committee eliminates \$449,000 in FY 10 to recognize a one year delay in the implementation for the Department on Aging.

Personal Services	0	-330,750	0	0	0	-330,750	0	0
Other Expenses	0	-118,150	0	0	0	-118,150	0	0
Equipment	0	-100	0	0	0	-100	0	0
Total - General Fund	0	-449,000	0	0	0	-449,000	0	0
Budget Totals - GF	4	100	4	452,965	0	-449,000	0	0

Soldiers, Sailors and Marines' Fund SSM63000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	8	8
Permanent Full-Time - SF	12	12	4	4	0	0
BUDGET SUMMARY						
Personal Services	0	0	0	0	507,939	510,291
Other Expenses	0	0	0	0	82,788	82,799
Other Current Expenses						
Award Payments to Veterans	0	0	0	0	1,979,800	1,979,800
Agency Total - General Fund	0	0	0	0	2,570,527	2,572,890
Personal Services	701,650	750,774	353,200	353,200	0	0
Other Expenses	55,897	84,321	82,788	82,799	0	0
Equipment	5,588	9,975	0	0	0	0
Award Payments to Veterans	1,924,645	1,979,800	1,979,800	1,979,800	0	0
Fringe Benefits	416,828	446,806	224,000	224,000	0	0
Agency Total - Soldiers, Sailors and Marines' Fund	3,104,608	3,271,676	2,639,788	2,639,799	0	0
Agency Total - Appropriated Funds	3,104,608	3,271,676	2,639,788	2,639,799	2,570,527	2,572,890

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - SF	12	3,271,676	12	3,271,676	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	-26,481	0	-24,129	0	0	0	0
Other Expenses	0	3,268	0	3,279	0	0	0	0
Equipment	0	-9,975	0	-9,975	0	0	0	0
Fringe Benefits	0	-280	0	16,432	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-33,468	0	-14,393	0	0	0	0

Achieve Other Expenses General Savings
 -(Governor) Funding of \$4,801 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).

-(Committee) Same as Governor.

Other Expenses	0	-4,801	0	-4,801	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-4,801	0	-4,801	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Administrative Costs								
A Soldiers, Sailors and Marines' Trust of approximately \$60.1 million is administered by the Treasurer. Since FY 03, the expenditures of the agency have exceeded the interest on the Trust, the estimated proceeds of which constitute the annual agency appropriation. This has resulted in a cumulative General Fund negative balance of approximately \$3.7 million.								
-(Governor) A reduction in administrative costs of 25% is provided, resulting in a reduction of \$593,526 in FY 10 and \$612,683 in FY 11, including the elimination of eight full-time positions.								
-(Committee) The agency is directed to reduce administrative costs, resulting in a reduction of \$345,950 in FY 10 and FY 11, including the elimination of four positions and associated salaries and fringe benefit costs.								
Personal Services	-4	-216,354	-4	-216,354	4	154,739	4	157,091
Fringe Benefits	0	-129,596	0	-129,596	0	92,930	0	109,642
Total - Soldiers, Sailors and Marines' Fund	-4	-345,950	-4	-345,950	4	247,669	4	266,733
Adjust Placement of Agency								
-(Committee) All funding for the agency is reallocated from the Soldiers, Sailors and Marines' Fund to the General Fund. The interest of the Soldiers, Sailors and Marines' Trust, which is estimated to be \$2.9 million for FY 09, is also directed to the General Fund.								
Personal Services	8	507,939	8	510,291	8	507,939	8	510,291
Other Expenses	0	82,788	0	82,799	0	82,788	0	82,799
Award Payments to Veterans	0	1,979,800	0	1,979,800	0	1,979,800	0	1,979,800
Total - General Fund	8	2,570,527	8	2,572,890	8	2,570,527	8	2,572,890
Personal Services	-8	-507,939	-8	-510,291	-8	-507,939	-8	-510,291
Other Expenses	0	-82,788	0	-82,799	0	-82,788	0	-82,799
Award Payments to Veterans	0	-1,979,800	0	-1,979,800	0	-1,979,800	0	-1,979,800
Fringe Benefits	0	-316,930	0	-333,642	0	-316,930	0	-333,642
Total - Soldiers, Sailors and Marines' Fund	-8	-2,887,457	-8	-2,906,532	-8	-2,887,457	-8	-2,906,532
Budget Totals - GF	8	2,570,527	8	2,572,890	8	2,570,527	8	2,572,890
Budget Totals - SF	0	0	0	0	-4	-2,639,788	-4	-2,639,799

Board of Education and Services for the Blind ESB65000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	81	96	96	96	96	96
BUDGET SUMMARY						
Personal Services	4,196,576	4,387,972	4,340,192	4,356,971	4,340,192	4,356,971
Other Expenses	739,335	844,823	830,317	830,317	830,317	830,317
Equipment	0	0	100	100	100	100
Other Current Expenses						
Educational Aid for Blind and Visually Handicapped Children	7,120,794	7,156,842	7,156,842	5,156,842	7,156,842	5,156,842
Enhanced Employment Opportunities	649,317	673,000	673,000	673,000	673,000	673,000
Other Than Payments to Local Governments						
Supplementary Relief and Services	115,425	115,425	115,425	115,425	115,425	115,425
Vocational Rehabilitation	952,454	989,454	989,454	989,454	989,454	989,454
Special Training for the Deaf Blind	328,323	331,761	331,761	331,761	331,761	331,761
Connecticut Radio Information Service	92,253	87,640	87,640	87,640	87,640	87,640
Agency Total - General Fund	14,194,477	14,586,917	14,524,731	12,541,510	14,524,731	12,541,510
Additional Funds Available						
Federal Contributions	3,775,652	3,629,596	3,665,441	3,701,646	3,665,441	3,701,646
Bond Funds	0	10,000	10,000	10,000	10,000	10,000
Private Contributions	0	2,488,099	2,516,654	2,545,654	2,516,654	2,545,654
Agency Grand Total	17,970,129	20,714,612	20,716,826	18,798,810	20,716,826	18,798,810

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	96	14,586,917	96	14,586,917	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	-47,780	0	-31,001	0	0	0	0
Other Expenses	0	22,193	0	22,193	0	0	0	0
Equipment	0	12,000	0	12,000	0	0	0	0
Connecticut Radio Information Service	0	4,613	0	4,613	0	0	0	0
Total - General Fund	0	-8,974	0	7,805	0	0	0	0

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.

-(Committee) Same as Governor.

Equipment	0	-11,900	0	-11,900	0	0	0	0
Total - General Fund	0	-11,900	0	-11,900	0	0	0	0

	Committee FY 10		Committee 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 FY 09 Recisions								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$26,806 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Same as Governor.								
Other Expenses	0	-22,193	0	-22,193	0	0	0	0
Connecticut Radio Information Service	0	-4,613	0	-4,613	0	0	0	0
Total - General Fund	0	-26,806	0	-26,806	0	0	0	0
Achieve Other Expenses General Savings								
-(Governor) Funding of \$14,506 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).								
-(Committee) Same as Governor.								
Other Expenses	0	-14,506	0	-14,506	0	0	0	0
Total - General Fund	0	-14,506	0	-14,506	0	0	0	0
Reduce Educational Aid for Blind/Visually Handicapped Children								
-(Governor) Funding of \$2 million is removed in FY 11.								
-(Committee) Same as Governor.								
Educational Aid for Blind and Visually Handicapped Children	0	0	0	-2,000,000	0	0	0	0
Total - General Fund	0	0	0	-2,000,000	0	0	0	0
Budget Totals - GF	96	14,524,731	96	12,541,510	0	0	0	0

Commission on the Deaf and Hearing Impaired COD65500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	8	9	8	8	8	8
Permanent Full-Time - OF	2	2	2	2	2	2
BUDGET SUMMARY						
Personal Services	556,264	674,087	615,686	617,089	615,686	617,089
Other Expenses	140,576	182,187	183,898	183,898	183,898	183,898
Equipment	1,000	0	100	100	100	100
Other Current Expenses						
Part-Time Interpreters	445,102	316,200	316,944	316,944	316,944	316,944
Agency Total - General Fund	1,142,942	1,172,474	1,116,628	1,118,031	1,116,628	1,118,031
Additional Funds Available						
Federal Contributions	187,160	188,977	200,977	217,731	200,977	217,731
Bond Funds	0	2,000	2,000	2,000	2,000	2,000
Agency Grand Total	1,330,102	1,363,451	1,319,605	1,337,762	1,319,605	1,337,762

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	9	1,172,474	9	1,172,474	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	-35,088	0	-33,685	0	0	0	0
Other Expenses	0	8,925	0	8,925	0	0	0	0
Equipment	0	5,976	0	4,980	0	0	0	0
Part-Time Interpreters	0	744	0	744	0	0	0	0
Total - General Fund	0	-19,443	0	-19,036	0	0	0	0

Obtain Equipment Through the Capital Equipment
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.

-(Committee) Same as Governor.

Equipment	0	-5,876	0	-4,880	0	0	0	0
Total - General Fund	0	-5,876	0	-4,880	0	0	0	0

	Committee FY 10		Committee 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 FY 09 Recisions								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$1,727 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Same as Governor.								
Other Expenses	0	-1,727	0	-1,727	0	0	0	0
Total - General Fund	0	-1,727	0	-1,727	0	0	0	0
Achieve Other Expenses General Savings								
-(Governor) Funding of \$5,487 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).								
-(Committee) Same as Governor.								
Other Expenses	0	-5,487	0	-5,487	0	0	0	0
Total - General Fund	0	-5,487	0	-5,487	0	0	0	0
Eliminate Vacant Positions								
-(Governor) Funding of \$278,019 is reduced in FY 10 and FY 11 to reflect the elimination of one position that is currently vacant.								
-(Committee) Same as Governor.								
Personal Services	-1	-23,313	-1	-23,313	0	0	0	0
Total - General Fund	-1	-23,313	-1	-23,313	0	0	0	0
Budget Totals - GF	8	1,116,628	8	1,118,031	0	0	0	0

Department of Children and Families DCF91000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	3,489	3,579	3,473	3,473	3,122	3,118
Permanent Full-Time - OF	31	31	31	31	31	31
BUDGET SUMMARY						
Personal Services	273,400,589	290,258,237	289,681,184	285,496,807	275,492,632	260,223,163
Other Expenses	50,120,522	49,330,792	53,073,396	52,505,416	47,517,771	44,227,838
Equipment	1,000	0	100	100	100	100
Other Current Expenses						
Short-Term Residential Treatment	713,129	713,129	713,129	713,129	713,129	713,129
Substance Abuse Screening	1,822,573	1,823,490	1,823,490	1,823,490	1,823,490	1,823,490
Workers' Compensation Claims	9,226,216	10,034,708	9,488,921	9,015,060	7,057,883	5,800,244
Local Systems of Care	1,998,358	2,111,164	2,057,676	2,057,676	2,297,676	2,297,676
Family Support Services	10,837,309	15,679,126	11,221,507	11,221,507	11,221,507	11,221,507
Emergency Needs	999,620	1,000,000	0	0	1,800,000	1,800,000
Adolescent Psychiatric Services	300,000	0	0	0	0	0
Other Than Payments to Local Governments						
Health Assessment and Consultation	957,076	965,667	965,667	965,667	965,667	965,667
Grants for Psychiatric Clinics for Children	14,166,760	14,202,249	14,202,249	14,202,249	14,202,249	14,202,249
Day Treatment Centers for Children	5,729,727	5,797,630	5,797,630	5,797,630	5,797,630	5,797,630
Juvenile Justice Outreach Services	11,462,356	12,728,838	12,728,838	12,728,838	7,107,326	1,485,814
Child Abuse and Neglect Intervention	6,168,263	6,200,880	6,200,880	6,200,880	6,200,880	6,200,880
Community Emergency Services	176,916	198,319	84,694	84,694	84,694	84,694
Community Based Prevention Programs	4,709,533	4,850,529	18,178,676	18,178,676	4,850,529	4,850,529
Family Violence Outreach and Counseling	1,873,778	1,873,779	1,873,779	1,873,779	1,873,779	1,873,779
Support for Recovering Families	8,645,117	8,826,730	6,826,730	6,826,730	11,526,730	14,026,730
No Nexus Special Education	8,745,782	8,037,889	8,682,808	8,682,808	8,682,808	8,682,808
Family Preservation Services	5,385,394	5,385,396	5,385,396	5,385,396	5,385,396	5,385,396
Substance Abuse Treatment	4,453,011	4,479,269	4,479,269	4,479,269	3,863,075	3,246,882
Child Welfare Support Services	3,516,120	4,245,461	4,279,484	4,279,484	4,256,502	4,233,521
Board and Care for Children - Adoption	71,884,160	74,201,404	83,359,383	88,958,985	81,533,474	86,105,702
Board and Care for Children - Foster	112,223,869	119,875,053	119,323,532	122,942,354	112,609,873	115,322,667
Board and Care for Children - Residential	191,692,096	209,683,378	202,756,827	205,082,434	179,883,630	172,995,196
Individualized Family Supports	15,439,299	17,091,309	15,580,448	15,436,968	17,380,448	17,236,968
Community KidCare	21,697,420	24,208,732	25,946,425	25,946,425	25,946,425	25,946,425
Covenant to Care	166,516	166,516	166,516	166,516	166,516	166,516
Neighborhood Center	251,010	261,010	0	0	261,010	261,010
Agency Total - General Fund	838,763,519	894,230,684	904,878,634	911,052,967	840,502,829	817,178,210
Additional Funds Available						
Federal Contributions	16,971,715	19,567,214	17,728,471	14,617,305	17,728,471	14,617,305
Private Contributions	0	528,750	372,851	170,000	372,851	170,000
Agency Grand Total	855,735,234	914,326,648	922,979,956	925,840,272	858,604,151	831,965,515

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	3,579	894,230,684	3,579	894,230,684	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	6,612,965	0	7,426,817	0	0	0	0
Other Expenses	0	5,013,966	0	5,836,871	0	0	0	0
Equipment	0	2,172,927	0	1,913,875	0	0	0	0
Local Systems of Care	0	9,918	0	9,918	0	0	0	0
Family Support Services	0	802,627	0	802,627	0	0	0	0
No Nexus Special Education	0	394,185	0	813,495	0	0	0	0
Board and Care for Children - Residential	0	3,494,830	0	7,297,064	0	0	0	0
Total - General Fund	0	18,501,418	0	24,100,667	0	0	0	0

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

Adjust Status of High Meadows

High Meadows (in Hamden) is a 42-bed DCF-operated residential treatment program serving male adolescents with a wide range of behavioral and mental health concerns. Currently, two cottages provide assessment and treatment for youth who also have developmental disabilities. Services include rehabilitation therapy; individual, group and family therapy; medical care; life skills assessments; and special education.

-(Governor) A net reduction in funding, in the amount of \$1,406,015 in FY 10, is provided to reflect the phased-in closure of High Meadows by February 2010. This reflects:

* Savings of \$6,599,252 from elimination of 106 positions and associated workers' compensation claims and other expenses costs; and

* Offsetting costs of \$5,193,237 to support alternative care for affected children.

The annualized net savings associated with this facility closure is \$6,027,010 in FY 11.

-(Committee) A reduction in funding is not provided. It is the intent of the committee that High Meadows remain open, and that the department seek certification of both High Meadows and Connecticut Children's Place under the Medicaid program so as to maximize federal funding to the state. Four positions are provided to allow the agency to seek Medicaid certification.

Personal Services	4	250,472	4	262,996	110	6,157,469	110	11,168,222
Other Expenses	0	0	0	0	0	353,783	0	849,079
Workers' Compensation Claims	0	0	0	0	0	338,472	0	812,333
Board and Care for Children - Residential	0	0	0	0	0	-5,193,237	0	-6,539,628
Total - General Fund	4	250,472	4	262,996	110	1,656,487	110	6,290,006

Adjust Personal Services/Vacant Positions

-(Governor) A reduction in funding, in the amount of \$398,000 in each of FY 10 and FY 11, is provided to adjust Personal Services funding to reflect anticipated vacancies.

-(Committee) Same as Governor.

Personal Services	0	-398,000	0	-398,000	0	0	0	0
Total - General Fund	0	-398,000	0	-398,000	0	0	0	0

Effectuate Reinvention Savings Through Administrative Efficiencies

-(Committee) A reduction in funding, in the amount of \$6,815,973 in each of FY 10 and FY 11, is provided to reflect a 25% reduction in managerial positions (66) in order to achieve reinvention savings.

Personal Services	-66	-6,815,973	-66	-6,815,973	-66	-6,815,973	-66	-6,815,973
Total - General Fund	-66	-6,815,973	-66	-6,815,973	-66	-6,815,973	-66	-6,815,973

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Consolidate Juvenile Justice Programming Under CSSD								
-(Committee) A transfer of funding and positions to the Judicial Department is provided to reflect the consolidation of juvenile justice programs under the Court Support Services Division as of January 1, 2010. An equivalent increase in funding and positions has been provided under the Judicial Department's budget. Statutory changes will be required to achieve this consolidation.								
Personal Services	-395	-13,530,048	-395	-29,375,893	-395	-13,530,048	-395	-29,375,893
Other Expenses	0	-3,111,574	0	-6,328,823	0	-3,111,574	0	-6,328,823
Workers' Compensation Claims	0	-1,472,966	0	-3,066,839	0	-1,472,966	0	-3,066,839
Juvenile Justice Outreach Services	0	-5,621,512	0	-11,243,024	0	-5,621,512	0	-11,243,024
Substance Abuse Treatment	0	-616,194	0	-1,232,387	0	-616,194	0	-1,232,387
Child Welfare Support Services	0	-22,982	0	-45,963	0	-22,982	0	-45,963
Board and Care for Children - Residential	0	-9,457,778	0	-17,748,705	0	-9,457,778	0	-17,748,705
Total - General Fund	-395	-33,833,054	-395	-69,041,634	-395	-33,833,054	-395	-69,041,634
Achieve Other Expenses General Savings								
-(Governor) Funding of \$202,166 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).								
-(Committee) Funding for Other Expenses is reduced by \$3 million in each of FY 10 and FY 11.								
Other Expenses	0	-3,000,000	0	-3,000,000	0	-2,797,834	0	-2,797,834
Total - General Fund	0	-3,000,000	0	-3,000,000	0	-2,797,834	0	-2,797,834
Achieve Savings by Eliminating or Deferring Leases								
-(Governor) A reduction in funding, in the amount of \$329,205 in FY 10 and \$1,224,794 in FY 11, is provided to reflect savings due to eliminating or deferring new agency lease agreements.								
-(Committee) Same as Governor.								
Other Expenses	0	-329,205	0	-1,224,794	0	0	0	0
Total - General Fund	0	-329,205	0	-1,224,794	0	0	0	0
Eliminate Safe Havens Act Media Campaign								
The Safe Havens Act for Newborns allows a parent to voluntarily give up custody of an infant, aged 30 days or younger, to the nursing staff of an emergency room. In such a situation the parent is not subject to arrest for abandonment. \$50,000 was first appropriated in FY 08 for a related media campaign.								
-(Governor) A reduction in funding, in the amount of \$50,000 in each of FY 10 and FY 11, is provided to reflect the discontinuation of support for a media campaign to promote the state's Safe Havens Act for Newborns.								
-(Committee) Same as Governor.								
Other Expenses	0	-50,000	0	-50,000	0	0	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Discontinue Funding for Behavioral Health Partnership Evaluation								
<p>\$100,000 was first appropriated in FY 08 to support an evaluation of the Connecticut Behavioral Health Partnership (BHP), overseen by the BHP Oversight Council. To date, this evaluation effort has not been initiated.</p> <p>The Partnership is an integrated behavioral health service system for HUSKY Part A child/parent/caregiver members, HUSKY Part B members (children) and children enrolled in the DCF's Voluntary Services Program.</p> <p>-(Governor) A reduction in funding, in the amount of \$100,000 in each of FY 10 and FY 11, is provided to reflect the discontinuation of funding for an evaluation of the Connecticut Behavioral Health Partnership.</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
<p>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.</p> <p>-(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.</p> <p>-(Committee) Same as Governor.</p>								
Equipment	0	-2,172,827	0	-1,913,775	0	0	0	0
Total - General Fund	0	-2,172,827	0	-1,913,775	0	0	0	0
Expenditure Update/Workers' Compensation Claims								
<p>-(Governor) A reduction in funding, in the amount of \$207,315 in each of FY 10 and FY 11, is provided to more accurately reflect anticipated workers' compensation claims.</p> <p>-(Committee) A reduction in funding, in the amount of \$1,503,859 in FY 10 and \$1,167,625 in FY 11, is provided to more accurately reflect anticipated workers' compensation claims.</p>								
Workers' Compensation Claims	0	-1,503,859	0	-1,167,625	0	-1,296,544	0	-960,310
Total - General Fund	0	-1,503,859	0	-1,167,625	0	-1,296,544	0	-960,310
Adjust Placement of Children's Trust Fund's Grant Programs								
<p>The Governor's Recommended Biennial FY 10-11 Budget provides continuing support for the following programs: Nurturing Families Network, Family Empowerment Initiative, Help Me Grow, Family School Connection, and the Kinship and Grandparent Respite Funds.</p>								

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

-(Governor) A transfer of \$13,478,147 in each of FY 10 and FY 11 is provided to reflect the consolidation of grant funded programs administered by the Children's Trust Fund Council under the Department of Children and Families. Sections 14 - 18 and 32 of Proposed SB 839, "AAC Mergers and Consolidations of Various State Agencies," would be required to implement this change.

-(Committee) Funding is not provided to reflect the intent of the committee that the Children's Trust Fund remain an independent agency.

Community Based Prevention Programs	0	0	0	0	0	-13,478,147	0	-13,478,147
Total - General Fund	0	0	0	0	0	-13,478,147	0	-13,478,147

Adjust Funding to Provide Diapers for Needy Families

\$150,000 was first appropriated in FY 08 to support the distribution of diapers to low income families. These dollars have supported the distribution of diapers within Bridgeport, Hartford and New Haven.

-(Governor) A reduction in funding, in the amount of \$150,000 in each of FY 10 and FY 11, is provided to reflect the termination of support for the distribution of diapers to families in need.

-(Committee) A reduction in funding that supports the distribution of diapers to families in need is not provided.

Community Based Prevention Programs	0	0	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	0	0	150,000	0	150,000

Enhance Care Coordination Services

Care coordination services are provided to children and youth who are seriously emotionally disturbed and have complex behavioral health needs and require an intensive coordination of multiple services to meet those needs.

-(Committee) Funding, in the amount of \$240,000 in each of FY 10 and FY 11, is provided to support two additional care coordinators for families in the geographic areas served by each of the agency's New Haven Metro, Bridgeport, and Norwalk/Stamford area offices.

Local Systems of Care	0	240,000	0	240,000	0	240,000	0	240,000
Total - General Fund	0	240,000	0	240,000	0	240,000	0	240,000

Expenditure Update/Wrap-Around Supports

The Department's current budget includes approximately \$3 million for the development of wrap-around supports intended to provide supplemental services to enable children to remain in their communities following discharge from a more restrictive level of care. The department has been able to utilize other funds, including flexible and discretionary funds to support a reduction in residential care.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) A reduction in funding, in the amount of \$2,272,935 in each of FY 10 and FY 11, is provided to more accurately reflect anticipated funding needs for wrap-around support services.								
-(Committee) Same as Governor.								
Family Support Services	0	-2,272,935	0	-2,272,935	0	0	0	0
Total - General Fund	0	-2,272,935	0	-2,272,935	0	0	0	0

Eliminate Community Emergency Services
Windham Regional Community Council, Inc. receives \$28,099 to provide twenty-four (24) hour crisis intervention to children and adolescents living in the Windham area. Forty youth are served annually.

Kids in Crisis, Inc. (Greenwich) receives \$39,589 to provide a twenty-four (24) hour emergency crisis intervention and hotline program serving Greenwich, Stamford, Darien, New Canaan, Norwalk, Wilton, Westport, Weston and Ridgefield.

-(Governor) A reduction in funding, in the amount of \$67,598 in each of FY 10 and FY 11, is provided to reflect the discontinuation of support for community emergency services programming by Windham Regional Community Council, Inc., and Kids in Crisis, Inc. It is intended that emergency crisis intervention services will continue to be provided to families in need through the DCF-funded emergency mobile psychiatric services (EMPS) system.
-(Committee) Same as Governor.

Local Systems of Care	0	-39,589	0	-39,589	0	0	0	0
Community Emergency Services	0	-28,009	0	-28,009	0	0	0	0
Total - General Fund	0	-67,598	0	-67,598	0	0	0	0

Reduce Discretionary/Flexible Funding
Per department policy, child protective services workers may request the authorization of discretionary/flexible funds to obtain needed services and/or goods when such services or goods (a) are intended to enhance family preservation and reunification, (b) are individualized, (c) are time limited, and (d) do not supplant existing services to prevent out-of-home placement and facilitate reunification.
-(Governor) A reduction in funding, in the amount of \$3 million in each of FY 10 and FY 11, is provided to support reduced expenditures from discretionary/flexible funding streams.

-(Committee) A net reduction in funding, in the amount of \$3 million in each of FY 10 and FY 11, is provided to support reduced expenditures from discretionary/flexible funding streams. This reflects additional funding of \$800,000 under the Emergency Needs account to more accurately reflect actual payments for services funded via this account, Reductions are made under the Individualized Family Supports (\$200,000) and Board and Care for Children – Foster (\$1.8 million) accounts. An additional reduction of \$1.8 million is provided under the Board and Care for Children – Residential account in recognition of the diversion of children and youth from out-of-home placements made possible by the use of community-based child-specific non-categorical services.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Emergency Needs	0	800,000	0	800,000	0	1,800,000	0	1,800,000
Board and Care for Children - Foster	0	-1,800,000	0	-1,800,000	0	-1,800,000	0	-1,800,000
Board and Care for Children - Residential	0	-1,800,000	0	-1,800,000	0	-1,800,000	0	-1,800,000
Individualized Family Supports	0	-200,000	0	-200,000	0	1,800,000	0	1,800,000
Total - General Fund	0	-3,000,000	0	-3,000,000	0	0	0	0

Adjust Funding for Supportive Housing for Families Program

The Supportive Housing for Families (SHF) program currently serves approximately 380 families. Program participants receive intensive case management services (addressing economic, social and health needs), and may also receive rental supports through federal housing assistance programs, the state Rental Assistance Program (administered by the Department of Social Services), or DCF funding. Families are referred by DCF and must be in compliance with their treatment plan, be homeless or at risk of being homeless, be in substance abuse/mental health treatment, and be 90-days substance free, if applicable.

-(Governor) A reduction in funding, in the amount of \$2 million in each of FY 10 and FY 11, is provided to reflect reduced support for the Supportive Housing for Families program.

-(Committee) A transfer of funding between accounts, in the amount of \$2.7 million in FY 10 and \$5.2 million in FY 11, is provided to adequately fund the Supportive Housing for Families (SHF) program. In each fiscal year, an offsetting \$2.7 million reduction in flexible funding under the Board and Care for Children - Foster account is provided. In FY 11, an additional \$2.5 million in aggregate funding is reduced under the Personal Services, Board and Care for Children - Foster, and Board and Care for Children - Residential accounts in recognition of decreased caseload and out-of-home care costs resulting from prioritizing SHF services for families undergoing reunification.

Personal Services	0	0	-4	-250,000	0	0	-4	-250,000
Support for Recovering Families	0	2,700,000	0	5,200,000	0	4,700,000	0	7,200,000
Board and Care for Children - Foster	0	-2,700,000	0	-4,450,000	0	-2,700,000	0	-4,450,000
Board and Care for Children - Residential	0	0	0	-500,000	0	0	0	-500,000
Total - General Fund	0	0	-4	0	0	2,000,000	-4	2,000,000

Reduce Services to Clients Over Age 21

The Department currently provides a limited number of services for young adults age 21 and older.

-(Governor) A reduction in funding, in the amount of \$2,133,709 in FY 10 and \$2,560,451 in FY 11, is provided to reflect reduced support for non-educational services provided to young adults. FY 10 savings reflect ten-month implementation.

-(Committee) A reduction in funding, in the amount of \$2,133,709 in FY 10 and \$2,560,451 in FY 11, is provided to reflect reduced support for non-educational services provided to young adults. FY 10 savings reflect ten-month implementation.

An additional reduction of \$461,750 in FY 10 (\$471,875 in FY 11) is provided to reflect capping post-secondary education payments on behalf of

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
foster and subsidized adoptive children (adopted after 12/31/04) at the level of in-state tuition, room and board, and fees for the Connecticut State University in the 2008-2009 year.								
Board and Care for Children - Adoption	0	-11,750	0	-14,375	0	-11,750	0	-14,375
Board and Care for Children - Foster	0	-2,517,376	0	-2,938,351	0	-450,000	0	-457,500
Board and Care for Children - Residential	0	-66,333	0	-79,600	0	0	0	0
Total - General Fund	0	-2,595,459	0	-3,032,326	0	-461,750	0	-471,875

Reduce Funding for Juvenile Justice Group Homes

The Department's budget includes funding for two new group homes to serve youth involved in the juvenile justice system. These programs have not yet been implemented due to difficulties in finding suitable locations. In addition, Noank Baptist's PASS group home recently closed.

-(Governor) A reduction in funding, in the amount of \$1,211,415 in each of FY 10 and FY 11, is provided to reflect the reallocation of funding from a closed group home to support the cost of one juvenile justice group home, and cancellation of funding for another juvenile justice group home.

-(Committee) Same as Governor.

Board and Care for Children - Residential	0	-1,211,415	0	-1,211,415	0	0	0	0
Total - General Fund	0	-1,211,415	0	-1,211,415	0	0	0	0

Reduce Supported Work, Education and Transition Program

The Department funds three Supported Work, Education and Transition (SWET) programs. The last of the four planned programs has not yet opened. The Department anticipates that needed capacity for this service can be met by the existing three providers.

Youth in the SWET program focus primarily on the acquisition of independent living skills, and participation in educational, vocational, pre-employment, and job placement opportunities.

-(Governor) A reduction in funding, in the amount of \$711,341 in each of FY 10 and FY 11, is provided to reflect the elimination of funding for one Supported Work, Education and Transition (SWET) program.

-(Committee) Same as Governor.

Board and Care for Children - Residential	0	-711,341	0	-711,341	0	0	0	0
Total - General Fund	0	-711,341	0	-711,341	0	0	0	0

Adjust Funding for Safe Harbor Respite Home

\$750,000 was first appropriated in FY 09 to develop a safe harbor respite home intended to serve girls between the ages of 13 and 17 who have been referred by local police, but are not under the supervision of DCF or within the jurisdiction of the Superior Court. An additional \$200,000 is currently budgeted under the Children's Trust Fund Council for support services. To date, this program has not been implemented.

-(Governor) A reduction in funding, in the amount of \$750,000 in each of FY 10 and FY 11, is provided to reflect the elimination of funding for a safe harbor respite home.

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

-(Committee) A reduction in funding, in the amount of \$750,000 in FY 10, is provided to reflect a one-year delay in the establishment of a Safe Harbor Respite Home.

Board and Care for Children - Residential	0	-750,000	0	0	0	0	0	750,000
Total - General Fund	0	-750,000	0	0	0	0	0	750,000

Adjust Young Adult Services Due to DMHAS Funding Expansion

Pursuant to a memorandum of understanding, the Department of Children and Families transfers funding to the Department of Mental Health and Addiction for the provision of services to young adults with significant behavioral health needs. \$3,675,000 is to be transferred for this purpose in FY 09.

-(Governor) A reduction in funding, in the amount of \$3,675,000 in each of FY 10 and FY 11, is provided to reflect reduced DCF support for behavioral health services for transitioning young adults. It should be noted that \$7.6 million in FY 10 (\$10.6 million in FY 11) has been provided under the budget of the Department of Mental Health and Addiction Services to fund caseload growth in the Young Adult Services system.

-(Committee) Same as Governor.

Board and Care for Children - Residential	0	-3,675,000	0	-3,675,000	0	0	0	0
Total - General Fund	0	-3,675,000	0	-3,675,000	0	0	0	0

Suspend Single Cost Accounting Rate Adjustments/Adjust Out of State Residential Rates

Pursuant to regulation, the department reimburses on a per diem basis for residential care each treatment center for the residential care of children under the supervision of the commissioner. The system for determining per diem payment rates is known as the Single Cost Accounting System (SCAS). Under the SCAS, increases in the allowable residential care cost components over the previous rate year are limited to the increase in the consumer price index plus 2 percent or the actual increase in allowable costs, whichever is less.

-(Governor) A reduction in funding, in the amount of \$3,889,015 in FY 10 and \$8,110,559 in FY 11, is provided to reflect the suspension of rate increases under the Single Cost Accounting System, and in anticipation of out-of-state residential treatment rates being held constant over the biennium. A statutory change will be required to suspend the former rate adjustments.

-(Committee) Same as Governor.

No Nexus Special Education	0	-394,185	0	-813,495	0	0	0	0
Board and Care for Children - Residential	0	-3,494,830	0	-7,297,064	0	0	0	0
Total - General Fund	0	-3,889,015	0	-8,110,559	0	0	0	0

Expenditure Update/Board and Care for Children

-(Governor) A net increase in funding, in the amount of \$4,229,754 in FY 10 and \$14,854,136 in FY 11, is provided to reflect more accurately anticipated costs and caseloads.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Funding adjustments are provided to more accurately reflect anticipated costs and caseloads.								
Family Support Services	0	-1,297,684	0	-1,297,684	0	0	0	0
No Nexus Special Education	0	644,919	0	644,919	0	0	0	0
Board and Care for Children - Adoption	0	7,343,820	0	11,918,673	0	-1,814,159	0	-2,838,908
Board and Care for Children - Foster	0	-333,420	0	4,550,349	0	-1,763,659	0	-912,187
Board and Care for Children - Residential	0	-12,127,881	0	-10,962,121	0	-6,422,182	0	-6,248,905
Total - General Fund	0	-5,770,246	0	4,854,136	0	-10,000,000	0	-10,000,000

Adjust Funding for Neighborhood Center Programs

A Neighborhood Youth Center program within New Haven provides outpatient mental health services to children, youth and their families through an afterschool and summer vacation drop-in program that provides experiential learning through exposure to the Arts as well as psychosocial programming for youth and parent education. This program, operated by Junta for Progressive Action under the oversight of Yale University, serves 66 children and 60 families annually.

Farnam Neighborhood House, located in the Fair Haven section of New Haven, is a multiservice neighborhood center providing an afterschool and school vacation prevention and outreach program. This program is designed to teach social skills, promote positive mental health and support the role of parents of children ages 6 through 12. Contractual funds provided by the DCF support services to 60 children.

-(Governor) A reduction in funding, in the amount of \$261,010 in each of FY 10 and FY 11, is provided to reflect the discontinuation of support for two New Haven neighborhood centers.

-(Committee) A reduction in funding is not provided to reflect the intent of the committee that support for neighborhood center services be continued.

Neighborhood Center	0	0	0	0	0	261,010	0	261,010
Total - General Fund	0	0	0	0	0	261,010	0	261,010

Expenditure Update/Annualization

-(Governor) A net increase in funding, in the amount of \$1,223,830 in FY 10 and \$1,080,350 in FY 11, is provided to reflect the annualization of FY 09 expenditures. This includes:

* a reduction of \$23,817 under the Local Systems of Care account, reflecting economies in personnel costs;

* \$396,954 (\$253,474 in FY 11) under the Individualized Family Supports account. This line item will experience a shortfall in FY 09 due to higher than budgeted costs for family-specific emergency needs, and mandated expenditures per the W.R. settlement agreement; and

* \$850,693 under the Community KidCare account. This line item will experience a shortfall in FY 09 due to mandated expenditures per the W.R. settlement agreement.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Local Systems of Care	0	-23,817	0	-23,817	0	0	0	0
Individualized Family Supports	0	396,954	0	253,474	0	0	0	0
Community KidCare	0	850,693	0	850,693	0	0	0	0
Total - General Fund	0	1,223,830	0	1,080,350	0	0	0	0
Consolidate Funding Between Accounts								
-(Governor) A transfer of funding between budget line items is provided to more appropriately align existing services and programming.								
-(Committee) Same as Governor.								
Other Expenses	0	-126,208	0	-126,208	0	0	0	0
Family Support Services	0	-887,000	0	-887,000	0	0	0	0
Community Emergency Services	0	-85,616	0	-85,616	0	0	0	0
Child Welfare Support Services	0	34,023	0	34,023	0	0	0	0
Board and Care for Children - Foster	0	85,616	0	85,616	0	0	0	0
Individualized Family Supports	0	92,185	0	92,185	0	0	0	0
Community KidCare	0	887,000	0	887,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$1,797,648 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Same as Governor.								
Personal Services	0	-885,021	0	-885,021	0	0	0	0
Other Expenses	0	-110,000	0	-110,000	0	0	0	0
Family Support Services	0	-802,627	0	-802,627	0	0	0	0
Total - General Fund	0	-1,797,648	0	-1,797,648	0	0	0	0
Budget Totals - GF	3,122	840,502,829	3,118	817,178,210	-351	-64,375,805	-355	-93,874,757

Children's Trust Fund Council CTF94000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	17	17	0	0	17	17
BUDGET SUMMARY						
Personal Services	1,102,473	1,354,909	0	0	1,397,393	1,444,280
Other Expenses	67,110	80,750	0	0	63,998	63,998
Equipment	901	0	0	0	100	100
Other Current Expenses						
Children's Trust Fund	12,443,763	13,342,454	0	0	14,228,147	14,228,147
Safe Harbor Respite	0	190,000	0	0	0	190,000
Agency Total - General Fund	13,614,247	14,968,113	0	0	15,689,638	15,926,525
Additional Funds Available						
Federal Contributions	652,044	571,509	0	0	0	0
Private Contributions	0	533,000	0	0	0	0
Agency Grand Total	14,266,291	16,072,622	0	0	15,689,638	15,926,525

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	17	14,968,113	17	14,968,113	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	129,313	0	176,200	0	0	0	0
Other Expenses	0	-12,039	0	-12,039	0	0	0	0
Equipment	0	5,050	0	5,050	0	0	0	0
Children's Trust Fund	0	782,665	0	782,665	0	0	0	0
Safe Harbor Respite	0	10,000	0	10,000	0	0	0	0
Total - General Fund	0	914,989	0	961,876	0	0	0	0

Adjust Placement of CTF Staff and Grant Programs
 -(Governor) A reduction in funding, in the amount of \$14,939,638 in FY 10, is provided to reflect:

* The elimination of 17 staff and associated operating expenses of the Children's Trust Fund Council, effective 7/1/09; and

* the transfer to the Department of Children and Families' budget of \$13,478,147 in grant funding supporting the following programs: Nurturing Families Network, Help Me Grow, Family Empowerment Initiative, Family School Connection, and Kinship and Grandparent Respite Funds.

Sections 14 -18 and 32 of Proposed sB 839, "AAC Mergers and Consolidations of Various State Agencies," would be necessary to implement this change.

The annualized value of this reduction is \$14,986,525 in FY 11.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	0	0	0	0	17	1,397,393	17	1,444,280
Other Expenses	0	0	0	0	0	63,998	0	63,998
Equipment	0	0	0	0	0	100	0	100
Children's Trust Fund	0	0	0	0	0	13,478,147	0	13,478,147
Total - General Fund	0	0	0	0	17	14,939,638	17	14,986,525

Achieve Other Expenses General Savings

-(Governor) Funding of \$463 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).

-(Committee) Same as Governor.

Other Expenses	0	-463	0	-463	0	0	0	0
Total - General Fund	0	-463	0	-463	0	0	0	0

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.

-(Committee) Same as Governor.

Equipment	0	-4,950	0	-4,950	0	0	0	0
Total - General Fund	0	-4,950	0	-4,950	0	0	0	0

Enhance Support for Parent Trust Fund

The Parent Trust Fund provides grants to offer classes to parents to help improve the health, safety and education of children by training parents in leadership skills and by supporting parental involvement in community affairs.

-(Governor) A reduction in funding, in the amount of \$250,000 in each of FY 10 and FY 11, is provided to reflect the elimination of support for the Parent Trust Fund.

-(Committee)

Funding, in the amount of \$250,000 in each of FY 10 and FY 11, is provided to enhance support for the Parent Trust Fund.

Children's Trust Fund	0	250,000	0	250,000	0	500,000	0	500,000
Total - General Fund	0	250,000	0	250,000	0	500,000	0	500,000

Committee FY 10		Committee 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 Grant to Children's Law Center of Connecticut

Children's Law Center of Connecticut, Inc. provides experienced lawyers to indigent children in order to give them a voice and represent their best interests in family court. The Center also provides information in legal matters involving children and advocates in support of legislative policies that advance the well being of children.

-(Governor) A reduction in funding, in the amount of \$150,000 in each of FY 10 and FY 11, is provided to reflect the elimination of support for a grant award to Children's Law Center of Connecticut, Inc.

-(Committee) A reduction in funding for a grant to the Children's Law Center of Connecticut, Inc. is not provided.

Children's Trust Fund	0	0	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	0	0	150,000	0	150,000

Adjust Funding for Literacy Programming

The sum of \$100,000 was originally appropriated in FY 08 under the budget of the Department of Social Services to support literacy programming for children and families in need. Per legislative intent these funds were transferred to the Children's Trust Fund Council.

These dollars have supported awards to Read to Grow, Inc., Danbury Children First, Inc, and the Connecticut Humanities Council. In addition, the Council has been able to purchase books for distribution to families. Family literacy training and books have been provided to families participating in both the Nurturing Families Network/Nurturing Groups and Family School Connection programs, as well as those residing in homeless shelters.

-(Governor) A reduction in funding, in the amount of \$100,000 in each of FY 10 and FY 11, is provided to reflect the elimination of support for literacy programming.

-(Committee) A reduction in funding for literacy services is not provided.

Children's Trust Fund	0	0	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000

Expenditure Update/Annualization

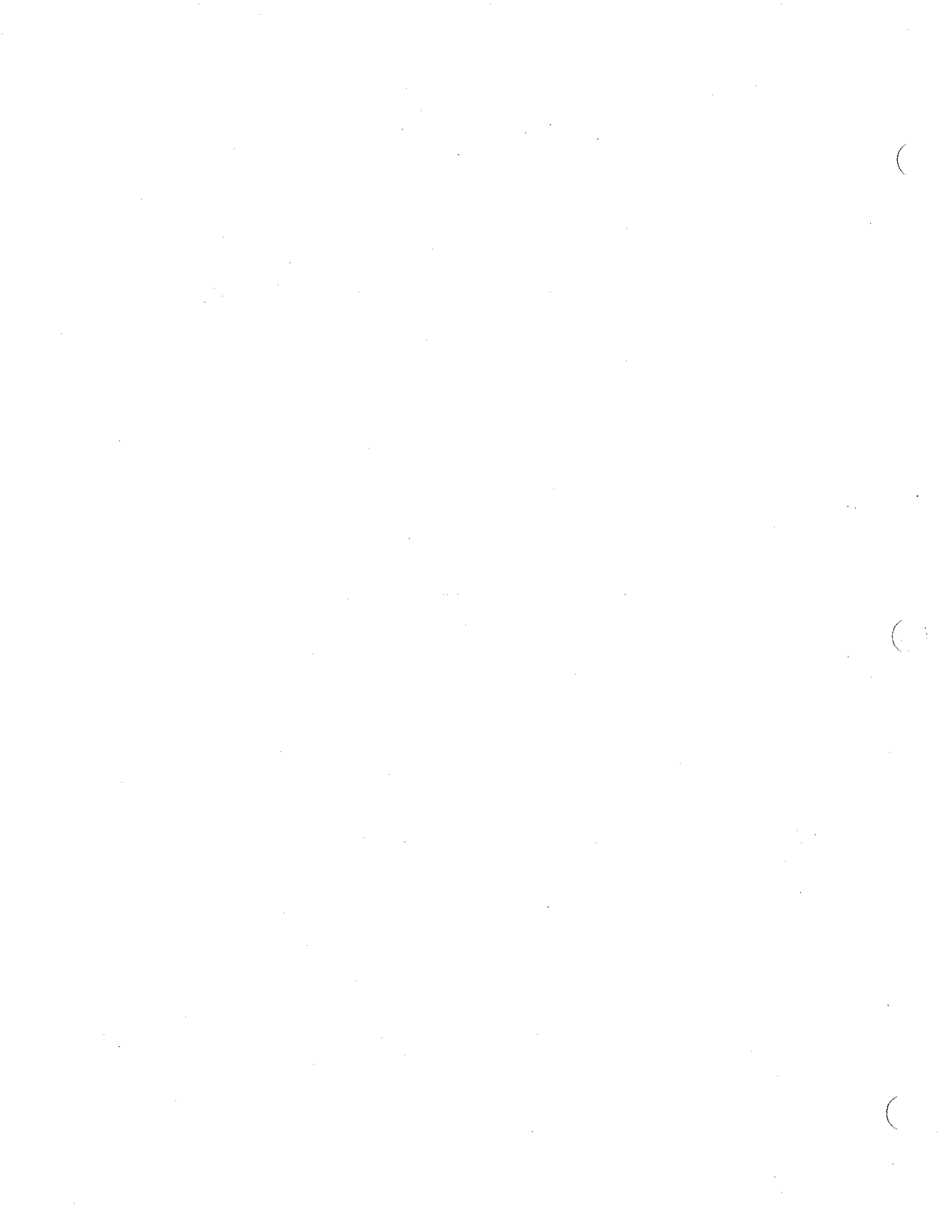
-(Governor) A reduction in funding, in the amount of \$146,972 in each of FY 10 and FY 11, is provided to adjust the amount budgeted under the Children's Trust Fund account to its projected FY 09 expenditure level prior to the imposition of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Children's Trust Fund	0	-146,972	0	-146,972	0	0	0	0
Total - General Fund	0	-146,972	0	-146,972	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Delay Support Services for Safe Harbor Respite Home								
<p>A Safe Harbor Respite Home will serve adolescent females between the ages of thirteen and seventeen years of age who have been referred by local police or school officials because they are beyond the control of their parents or guardians or have runaway, but who are not within the jurisdiction of the Superior Court or under the supervision of the Department of Children and Families.</p> <p>\$750,000 is included under the budget of the Department of Children and Families to support the home's operating expenses; \$200,000 is budgeted under the Children's Trust Fund Council's budget for support services. To date, the home has not been developed.</p> <p>-(Governor) A reduction in funding, in the amount of \$190,000, is provided to reflect the elimination of funding for support services for a Safe Harbor Respite Home. An additional \$10,000 (for a total of \$200,000) for this program is eliminated under the writeup entitled "Reduce Funding to Reflect Rollout of the FY 09 Recisions" below</p> <p>-(Committee) A reduction in funding, in the amount of \$190,000 in FY 10, is provided to reflect a one-year delay in the establishment of a Safe Harbor Respite Home. An additional \$10,000 (for a total of \$200,000) for this program is eliminated under the writeup entitled "Reduce Funding to Reflect Rollout of the FY 09 Recisions" below.</p>								
Safe Harbor Respite	0	-190,000	0	0	0	0	0	190,000
Total - General Fund	0	-190,000	0	0	0	0	0	190,000
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
<p>The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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.</p> <p>-(Governor) Funding of \$101,079 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	0	-86,829	0	-86,829	0	0	0	0
Other Expenses	0	-4,250	0	-4,250	0	0	0	0
Safe Harbor Respite	0	-10,000	0	-10,000	0	0	0	0
Total - General Fund	0	-101,079	0	-101,079	0	0	0	0
Budget Totals - GF	17	15,689,638	17	15,926,525	17	15,689,638	17	15,926,525

**ELEMENTARY AND
SECONDARY
EDUCATION**



Department of Education SDE64000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	1,778	1,837	255	255	1,787	1,787
Permanent Full-Time - OF	3	3	0	0	0	0
Permanent Full-Time - OF	124	122	13	13	13	13
Permanent Full-Time - OF	0	0	6	6	6	6
BUDGET SUMMARY						
Personal Services	140,559,920	145,163,185	28,151,285	28,240,833	149,913,706	155,732,064
Other Expenses	18,382,772	17,647,486	2,273,035	2,273,035	17,439,076	17,439,076
Equipment	32,352	0	100	100	100	100
Other Current Expenses						
Institutes for Educators	135,914	129,118	0	0	0	0
Basic Skills Exam Teachers in Training	1,268,168	1,240,767	1,239,559	1,239,559	1,239,559	1,239,559
Teachers' Standards Implementation Program	3,032,302	2,896,130	0	0	2,896,508	2,896,508
Early Childhood Program	4,824,024	5,004,884	5,007,354	5,007,354	5,007,354	5,007,354
Admin - Early Reading Success	200,118	0	0	0	0	0
Admin - Magnet Schools	379,607	0	0	0	0	0
Adult Basic Education	1,021,399	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	15,687,824	15,224,921	17,533,629	18,786,664	17,533,629	18,786,664
Interdistrict Coop-Administration	110,054	0	0	0	0	0
Minority Advancement Program	0	0	2,110,399	2,110,399	0	0
Alternate Route to Certification	0	0	200,000	200,000	0	0
Primary Mental Health	485,025	465,500	0	0	500,290	507,294
National Service Act	0	0	300,000	300,000	0	0
Youth Service Bureau Administration	33,943	0	0	0	0	0
Minority Teacher Incentive Program	0	0	481,374	481,374	0	0
Adult Education Action	266,246	253,355	253,355	253,355	253,355	253,355
Vocational Technical School Textbooks	750,000	712,500	0	0	500,000	500,000
Repair of Instructional Equipment	232,386	368,595	0	0	232,386	232,386
Minor Repairs to Plant	381,782	370,702	0	0	370,702	370,702
Connecticut Pre-Engineering Program	400,000	380,000	200,000	200,000	350,000	350,000
Connecticut Writing Project	60,000	57,000	0	0	50,000	50,000
Insurance Recovery Allotments	1,483	0	0	0	0	0
Resource Equity Assessments	397,876	474,170	283,654	283,654	283,654	283,654
Readers as Leaders	65,000	61,750	0	0	60,000	60,000
Early Childhood Advisory Cabinet	1,040,863	997,500	210,000	335,000	210,000	335,000
High School Technology Initiative	1,000,000	950,000	0	0	0	0
Best Practices	500,000	475,000	0	0	475,000	475,000
DNA Epicenter in New London	250,000	0	0	0	0	0
Distance Learning Initiative	850,000	0	0	0	0	0
Technical School Supplies	481,303	0	0	0	0	0
Longitudinal Data Systems	564,007	0	0	0	1,700,000	725,000
Amer-I-Can	250,000	0	0	0	0	0
Para Professional Development	42,974	142,500	0	0	0	0
School Readiness Staff Bonuses	75,000	142,500	0	0	0	0
School Accountability	889,427	1,828,750	1,855,062	1,855,062	1,855,062	1,855,062
Birth to Nine Systems Development	2,186,182	2,375,000	0	0	0	0
Connecticut Science Center	300,000	475,000	0	0	0	0
Reach Out and Read	150,000	142,500	0	0	0	0
Sheff Settlement	932,268	9,952,505	12,779,510	26,662,844	13,779,510	27,662,844
Admin - After School Program	212,000	0	0	0	0	0
Community Plans For Early Childhood	0	0	0	0	450,000	450,000
Improving Early Literacy	0	0	0	0	150,000	150,000
Other Than Payments to Local Governments						
American School for the Deaf	9,246,202	9,979,202	9,979,202	9,979,202	9,979,202	9,979,202
RESC Leases	800,000	800,000	0	0	0	0
Capitol Scholarship Program	0	0	8,902,779	8,902,779	0	0
Regional Education Services	1,730,000	1,730,000	1,730,000	1,730,000	1,730,000	1,730,000
Awards Children Deceased/Disabled Vets	0	0	4,000	4,000	0	0
Omnibus Education Grants State Supported Schools	6,336,025	7,548,146	5,590,709	5,590,709	6,548,146	6,548,146

	Actual	Estimated	Governor	Governor	Committee	Committee
	Expenditure		Recommended	Recommended	Recommended	Recommended
	FY 08	FY 09	FY 10	FY 11	FY 10	FY 11
CT Independent College Student Grant	0	0	23,913,860	23,913,860	0	0
Head Start Services	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150
Head Start Enhancement	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000
Family Resource Centers	6,359,460	6,041,488	6,041,488	6,041,488	6,041,488	6,041,488
Charter Schools	34,880,000	40,692,150	44,082,000	47,736,900	48,082,000	53,047,200
CT Aid for Public College Students	0	0	30,208,469	30,208,469	0	0
New England Board of Higher Education	0	0	137,812	137,812	0	0
Connecticut Aid to Charter Oak	0	0	59,393	59,393	0	0
CT Public Television	150,000	142,500	0	0	0	0
Youth Service Bureau Enhancement	615,300	625,000	0	0	625,000	625,000
Head Start - Early Childhood Link	2,200,000	2,200,000	1,980,000	1,980,000	2,200,000	2,200,000
After School Enhancements	150,000	142,500	0	0	0	0
Grant Payments to Local Governments						
Vocational Agriculture	4,485,985	4,560,565	4,560,565	4,560,565	4,560,565	4,560,565
Transportation of School Children	47,964,217	47,964,000	47,964,000	47,964,000	47,964,000	47,964,000
Adult Education	19,619,967	20,596,400	20,594,371	20,594,371	20,594,371	20,594,371
Health and Welfare Services Pupils Private Schools	4,775,000	4,775,000	4,775,000	4,775,000	4,775,000	4,775,000
Education Equalization Grants	1,808,802,300	1,889,182,288	1,889,182,288	1,889,182,288	1,889,182,288	1,889,182,288
Bilingual Education	2,116,771	2,129,033	2,129,033	2,129,033	2,129,033	2,129,033
Priority School Districts	127,061,405	124,139,970	116,721,188	116,721,188	117,721,188	117,721,188
Young Parents Program	229,330	229,330	229,330	229,330	229,330	229,330
Interdistrict Cooperation	13,980,504	14,127,369	14,127,369	14,127,369	14,127,369	14,127,369
School Breakfast Program	1,588,548	1,634,103	1,634,103	1,634,103	1,634,103	1,634,103
Excess Cost - Student Based	129,834,799	133,891,451	133,891,451	133,891,451	133,891,451	133,891,451
Non-Public School Transportation	3,995,000	3,995,000	3,995,000	3,995,000	3,995,000	3,995,000
School to Work Opportunities	213,750	213,750	213,750	213,750	213,750	213,750
Youth Service Bureaus	2,885,706	2,944,598	2,903,413	2,904,263	2,946,418	2,947,268
OPEN Choice Program	13,272,156	14,115,002	14,115,002	14,115,002	16,115,002	19,115,002
Early Reading Success	2,049,998	2,403,646	2,314,380	2,314,380	2,314,380	2,314,380
Magnet Schools	109,750,149	121,509,285	134,980,742	145,622,629	154,328,742	185,033,629
After School Program	5,088,000	5,500,000	500,000	500,000	5,000,000	5,000,000
Young Adult Learners	500,000	500,000	0	0	0	0
School Safety	5,000,000	0	0	0	0	0
Fuel Cell Projects	800,000	0	0	0	0	0
Agency Total - General Fund	2,569,433,941	2,676,764,244	2,604,860,163	2,634,508,717	2,716,698,867	2,775,481,535
Additional Funds Available						
Federal Contributions	418,455,323	415,551,135	414,977,752	415,227,752	414,977,752	415,227,752
Bond Funds	0	6,335,476	232,877	232,877	232,877	232,877
Private Contributions	0	10,691,801	2,323,586	2,323,586	2,323,586	2,323,586
Agency Grand Total	2,987,889,264	3,109,342,656	3,022,394,378	3,052,292,932	3,134,233,082	3,193,265,750

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	1,837	2,676,764,244	1,837	2,676,764,244	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	5,683,600	0	11,566,670	0	0	0	0
Other Expenses	0	-140,121	0	-140,121	0	0	0	0
Equipment	0	970,399	0	690,899	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	3,066,582	0	4,319,617	0	0	0	0
Longitudinal Data Systems	0	1,700,000	0	725,000	0	0	0	0
Other Current Expenses	0	1,154,670	0	1,154,670	0	0	0	0
RESC Leases	0	550,000	0	550,000	0	0	0	0
Omnibus Education Grants State Supported Schools	0	397,271	0	397,271	0	0	0	0
Family Resource Centers	0	317,973	0	317,973	0	0	0	0
CT Public Television	0	7,500	0	7,500	0	0	0	0
After School Enhancements	0	7,500	0	7,500	0	0	0	0
Youth Service Bureaus	0	1,820	0	2,670	0	0	0	0
Total - General Fund	0	13,717,194	0	19,599,649	0	0	0	0

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

Do Not Create a Middle College System

The state of Connecticut funds and operates the Connecticut Technical High School System (CTHSS), a statewide system of 17 degree-granting technical high schools and one technical education center, serving approximately 10,200 full-time high school students with comprehensive education and training in 37 occupational areas. CTHSS also serves approximately 5,500 part-time adult students in apprenticeship and other programs. Two full-time adult programs are offered in aviation maintenance.

High school students receive a college preparatory curriculum and earn a Connecticut high school diploma as well as a certificate in a specific trade technology. Approximately 45 percent of graduates go on to college and approximately 50 percent go on to employment, apprenticeships or the military.

Adult students are provided full-time post-high school programs, apprentice training and part-time programs for retraining and upgrading skills. Many customized educational programs and services for youth and adults also are provided. These include English for language learners (ELL) programs, tech prep relationships, handicapped and psychological services, and a full complement of remedial programs.

-(Governor) Funding of \$140.6 million and 1,562 positions in FY 10 and \$146.3 million and 1,556 positions in FY 11 (associated with the Connecticut Technical High School System) are transferred to the new Middle College System. Additionally, six positions and corresponding Personal Service funds totaling \$481,874 and \$18,126 in Other Expenses funds are eliminated in both FY 10 and 11 from the State Department of Education.

-(Committee) The transfer of the Technical High Schools to the Middle College System is not provided. However, six positions and corresponding Personal Service fund totaling \$481,874 and \$18,126 in Other Expenses funds are eliminated in both FY 10 and FY 11.

Personal Services	-6	-481,874	-6	-481,874	1,556	123,694,029	1,556	129,395,416
Other Expenses	0	-18,126	0	-18,126	0	15,298,080	0	15,298,080
Equipment	0	0	0	0	0	50	0	50
Vocational Technical School Textbooks	0	0	0	0	0	500,000	0	500,000
Repair of Instructional Equipment	0	0	0	0	0	232,386	0	232,386
Minor Repairs to Plant	0	0	0	0	0	370,702	0	370,702
Total - General Fund	-6	-500,000	-6	-500,000	1,556	140,095,247	1,556	145,796,634

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

Adjust the Placement of the Department of Higher Education

The Board of Governors for Higher Education is the statewide coordinating and planning authority for Connecticut's public and independent colleges and universities. Created in 1983 by the Governor and General Assembly, the Board of Governors is charged by statute to:

- Maintain standards of quality
- Assure the fullest possible use of available resources
- Promote responsiveness to economic, societal and student needs
- Apply higher education's resources to the problems of society
- Offer learning and training opportunities keyed to the state's development
- Protect academic freedom
- Ensure educational opportunity

-(Governor) The Department of Higher Education (DHE) is reconfigured into the State Department of Education (SDE). Funding of \$68.3 million in FY 10 and FY 11 is transferred from the DHE to SDE. Additionally, ten positions and Personal Service funds totaling \$1,080,546 and Other Expenses funds totaling \$34,986 are eliminated from the Department of Higher Education and are not transferred into the State Department of Education.

-(Committee) The merger of the Department of Higher Education (DHE) into the State Department of Education (SDE) is not provided.

Personal Services	0	0	0	0	-20	-1,831,608	-20	-1,804,185
Other Expenses	0	0	0	0	0	-132,039	0	-132,039
Equipment	0	0	0	0	0	-50	0	-50
Minority Advancement Program	0	0	0	0	0	-2,110,399	0	-2,110,399
Alternate Route to Certification	0	0	0	0	0	-200,000	0	-200,000
National Service Act	0	0	0	0	0	-300,000	0	-300,000
Minority Teacher Incentive Program	0	0	0	0	0	-481,374	0	-481,374
Capitol Scholarship Program	0	0	0	0	0	-8,902,779	0	-8,902,779
Awards Children Deceased/Disabled Vets	0	0	0	0	0	-4,000	0	-4,000
CT Independent College Student Grant	0	0	0	0	0	-23,913,860	0	-23,913,860
CT Aid for Public College Students	0	0	0	0	0	-30,208,469	0	-30,208,469
New England Board of Higher Education	0	0	0	0	0	-137,812	0	-137,812
Connecticut Aid to Charter Oak	0	0	0	0	0	-59,393	0	-59,393
Total - General Fund	0	0	0	0	-20	-68,281,783	-20	-68,254,360

Fund School Readiness at FY 09 Slot Level

PA 97-259, "AAC School Readiness and Child Day Care," established a grant program to provide spaces in accredited or approved school readiness programs for eligible children in priority school districts and competitive grant municipalities.

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

Priority School Districts

These districts receive a grant allocation for spaces for eligible children who reside in priority school districts, that is based on the formula that uses the March 30 space count of the fiscal year prior to the fiscal year in which the grant is to be paid, plus or minus the current space requests, multiplied by the per child cost space rate.

-(Governor) Funding of \$7.4 million is reduced in both FY 10 and FY 11 to fund school readiness at FY 09 slot levels.

In FY 09 there were a total of 9,751 funded slots, with a maximum reimbursement rate of \$8,346. It was anticipated that an additional 1,000 slots be funded in FY 10, this increase and corresponding funding is not provided.

-(Committee) Funding of \$1.0 million is provided for school readiness for administration for providers and professional development money.

Priority School Districts	0	-6,418,782	0	-6,418,782	0	1,000,000	0	1,000,000
Total - General Fund	0	-6,418,782	0	-6,418,782	0	1,000,000	0	1,000,000

Increase Enrollment and Funding for Sheff

The Connecticut Supreme Court, in its 1997 ruling on *Sheff v. O'Neill*, ruled that the state has an obligation to reduce the racial isolation of Hartford's public schools. Options include an interdistrict public school choice program, enlarged charter school and magnet school programs, interdistrict cooperative grant programs for reducing racial, ethnic and economic isolation, and strengthening the diversity awareness skills of its vocational-technical school faculty and staff.

-(Governor) Funding of \$3.9 million in FY 10 and \$17.8 million in FY 11 is provided for an increase in Sheff eligible enrollment and support in the Open Choice Program. In FY 09 there were 4,895 Sheff eligible slots. In FY 10 the number of slots is expected to increase to 5,615 and 7,671 by FY 11. Additionally, funding is provided for additional support to the state Open Choice program. In FY 09 there were 1,793 funded slots for state Open Choice, which is anticipated to increase to 2,093 in FY 10 and 2,693 in FY 11.

-(Committee) Funding of \$5.0 million is provided in FY 10 and funding of \$18.8 million is provided in FY 11 for the Sheff settlement, to bring the level of funding up to current services, and to provide that the conditions of the stipulated agreement are met.

Sheff Settlement	0	4,939,014	0	18,822,348	0	1,000,000	0	1,000,000
Total - General Fund	0	4,939,014	0	18,822,348	0	1,000,000	0	1,000,000

Increase Enrollment for Charter Schools

Charter schools are authorized by the State Board of Education. Local Charter schools are funded by local or regional boards of education; state Charter schools are funded by the state. Charter schools provide small-scale educational programs managed by a governing board comprised of teachers and parents or guardians of the students enrolled in the school and may include community members. There are currently 18 Charter schools operating in Connecticut.

Committee FY 10		Committee 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 \$9.9 million in FY 10 and \$15.2 million in FY 11 is provided for increased enrollment at Charter schools. In FY 09 eligible enrollment at Charter Schools was 4,478. It is anticipated that the increase in funding will provide for 262 additional slots in FY 10 and 393 additional slots in FY 11.

-(Committee) Funding of \$13.9 million in FY 10 and \$20.5 million in FY 11 is provided for increased enrollment at Charter schools. In FY 09 eligible enrollment at Charter Schools was 4,478. It is estimated that an additional 430 slots would be added in FY 10 and an additional 571 slots in FY 11.

Charter Schools	0	13,853,350	0	20,529,750	0	4,000,000	0	5,310,300
Total - General Fund	0	13,853,350	0	20,529,750	0	4,000,000	0	5,310,300

Increase Enrollment for Magnet Schools

Connecticut education law defines the specific characteristics of interdistrict magnet schools. CGS 10-264i, as amended, directed the Department of Education to establish a competitive grant program to assist local and regional boards of education, regional educational service centers and cooperative arrangements pursuant to CGS 10-158a with the operation of interdistrict magnet school programs. The section defined "an interdistrict magnet school program" as a program which (1) supports racial, ethnic, and economic diversity, (2) offers a special and high quality curriculum, and (3) requires students to attend at least half time.

-(Governor) Funding of \$21.3 million is provided in FY 10 and \$41.0 million in FY 11 to increase enrollment at Magnet schools. In FY 09 there were 20,755 students enrolled in Magnet schools. Funding is provided for an additional 2,712 slots in FY 10 and 2,205 slots in FY 11.

-(Committee) Same as Governor.

Magnet Schools	0	21,326,960	0	41,013,262	0	0	0	0
Total - General Fund	0	21,326,960	0	41,013,262	0	0	0	0

Limit Enrollment Growth and Eliminate Rate Increases for Charter and Magnet Schools

Rate increases will remain at FY 09 levels for both Magnet and Charter schools; \$9,300 for Charters, \$6,730 for Host Magnets, \$7,620 for Regional Magnets, and \$3,000 for those RESC run schools with more than 55% local students.

-(Governor) Funding of \$14.3 million in FY 10 and \$25.1 million in FY 11 is eliminated to limit enrollment and rate increases for Magnet and Charter schools.

-(Committee) Same as Governor.

Charter Schools	0	-6,463,500	0	-8,174,700	0	0	0	0
Magnet Schools	0	-7,855,503	0	-16,899,918	0	0	0	0
Total - General Fund	0	-14,319,003	0	-25,074,618	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Various Grants at Statutory Levels								
In FY 03 several grants administered by the State Department of Education were capped. The Excess Cost-Student Based grant was uncapped in FY 07. As of July 1, 2009 the caps were lifted, resulting in higher grant payments to some municipalities.								
-(Governor) Funding of \$57.0 million in FY 10 and \$78.1 million in FY 11 is provided to meet un-capped statutory levels of various grants.								
-(Committee) Same as Governor.								
Transportation of School Children	0	30,636,000	0	35,736,000	0	0	0	0
Adult Education	0	2,035,179	0	2,561,495	0	0	0	0
Health and Welfare Services Pupils Private Schools	0	1,185,000	0	1,475,000	0	0	0	0
Excess Cost - Student Based	0	22,608,549	0	37,708,549	0	0	0	0
Non-Public School Transportation	0	625,000	0	625,000	0	0	0	0
Total - General Fund	0	57,089,728	0	78,106,044	0	0	0	0

Flat Fund Municipal Aid

In FY 03 several grants administered by the State Department of Education were capped. The Excess Cost-Student Based grant had the cap removed in FY 07. As of July 1, 2009 the caps would have been lifted, resulting in higher grant payments to municipalities.

-(Governor) Funding is reduced by \$57.6 million in FY 10 and \$78.6 million in FY 11, as a result of funding several grants at FY 09 levels.

-(Committee) Same as Governor.

RESC Leases	0	-550,000	0	-550,000	0	0	0	0
Transportation of School Children	0	-30,636,000	0	-35,736,000	0	0	0	0
Adult Education	0	-2,037,208	0	-2,563,524	0	0	0	0
Health and Welfare Services Pupils Private Schools	0	-1,185,000	0	-1,475,000	0	0	0	0
Excess Cost - Student Based	0	-22,608,549	0	-37,708,549	0	0	0	0
Non-Public School Transportation	0	-625,000	0	-625,000	0	0	0	0
Total - General Fund	0	-57,641,757	0	-78,658,073	0	0	0	0

Reduce Early Childhood Advisory Cabinet and Preschool Rating System

Established in law in 2005, the Early Childhood Cabinet was charged with advising on school readiness issues, evaluating current school readiness programs, and assisting in developing budget scenarios for early childhood education programs. In 2007, the legislative mandate was expanded to include development of an Accountability Plan, a Quality Improvement Plan, a Preschool Facilities Plan, an Early Care and Education Workforce Plan, and a study of student progress from preschool through the 3rd grade.

-(Governor) Funding of \$744,345 is eliminated from the Early Childhood Advisory Cabinet in FY 10 and funding of \$619,345 is eliminated in FY 11 along with two corresponding positions from the Early Childhood Education Cabinet. Additionally, funds of \$2.4 million are eliminated in FY 10 and FY 11 from the Birth to Nine Systems Development Account, which would have been used to support the research and activities of the Cabinet.

-(Committee) Same as Governor.

Early Childhood Advisory Cabinet	-2	-744,345	-2	-619,345	0	0	0	0
Birth to Nine Systems Development	0	-2,375,000	0	-2,375,000	0	0	0	0
Total - General Fund	-2	-3,119,345	-2	-2,994,345	0	0	0	0

	Committee FY 10		Committee 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 \$50,163 is reduced in both 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).								
-(Committee) Same as Governor.								
Other Expenses	0	-50,163	0	-50,163	0	0	0	0
Total - General Fund	0	-50,163	0	-50,163	0	0	0	0

Eliminate Various Programs
 -(Governor) Various programs within the State Department of Education are eliminated, resulting in a savings of \$3.2 million in both FY 10 and FY 11.

-(Committee) Various programs within the State Department of Education are eliminated, resulting in a savings of \$1.35 million in FY 10 and \$1.34 million in FY 11.

Institutes for Educators	0	-129,118	0	-129,118	0	0	0	0
Primary Mental Health	0	34,790	0	41,794	0	500,290	0	507,294
Connecticut Pre-Engineering Program	0	-30,000	0	-30,000	0	150,000	0	150,000
Connecticut Writing Project	0	-7,000	0	-7,000	0	50,000	0	50,000
Readers as Leaders	0	-1,750	0	-1,750	0	60,000	0	60,000
Best Practices	0	0	0	0	0	475,000	0	475,000
Para Professional Development	-1	-142,407	-1	-142,407	0	0	0	0
School Readiness Staff Bonuses	0	-142,500	0	-142,500	0	0	0	0
Reach Out and Read	0	-142,500	0	-142,500	0	0	0	0
CT Public Television	0	-142,500	0	-142,500	0	0	0	0
Youth Service Bureau Enhancement	0	0	0	0	0	625,000	0	625,000
After School Enhancements	0	-142,500	0	-142,500	0	0	0	0
Young Adult Learners	0	-500,000	0	-500,000	0	0	0	0
Total - General Fund	-1	-1,345,485	-1	-1,338,481	0	1,860,290	0	1,867,294

Eliminate Duplicative Accounts
 RESC Leases provides funding to pay for lease agreements at RESC locations.

The High School Technology Initiative was established for the use of technology in providing computer assisted writing, instruction and testing in the 9th and 10th grades.

-(Governor) Funding of \$950,000 is eliminated in both FY 10 and FY 11 from the High School Technology Initiative and funding of \$800,000 is eliminated in both FY 10 and FY 11 from RESC leases, with the understanding that other accounts currently fund similar initiatives.

-(Committee) Same as Governor.

High School Technology Initiative	0	-950,000	0	-950,000	0	0	0	0
RESC Leases	0	-800,000	0	-800,000	0	0	0	0
Total - General Fund	0	-1,750,000	0	-1,750,000	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Omnibus Funding								
-(Governor) Funding for the Healthy Foods grant is reduced by half, resulting in a savings of \$2.0 million in both FY 10 and FY 11.								
-(Committee) Funding for the Healthy Foods grant is reduced, resulting in a savings of \$1.0 million in both FY 10 and FY 11.								
Omnibus Education Grants State Supported Schools	0	-1,000,000	0	-1,000,000	0	957,437	0	957,437
Total - General Fund	0	-1,000,000	0	-1,000,000	0	957,437	0	957,437

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$1.5 million is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Equipment	0	-2,874	0	-2,874	0	0	0	0
Institutes for Educators	0	-6,796	0	-6,796	0	0	0	0
Basic Skills Exam Teachers in Training	0	-65,304	0	-65,304	0	0	0	0
Teachers' Standards Implementation Program	0	-152,428	0	-152,428	0	0	0	0
Primary Mental Health	0	-24,500	0	-24,500	0	0	0	0
Adult Education Action	0	-13,334	0	-13,334	0	0	0	0
Vocational Technical School Textbooks	0	-37,500	0	-37,500	0	0	0	0
Repair of Instructional Equipment	0	-19,400	0	-19,400	0	0	0	0
Minor Repairs to Plant	0	-19,511	0	-19,511	0	0	0	0
Connecticut Pre-Engineering Program	0	-20,000	0	-20,000	0	0	0	0
Connecticut Writing Project	0	-3,000	0	-3,000	0	0	0	0
Resource Equity Assessments	0	-24,956	0	-24,956	0	0	0	0
Readers as Leaders	0	-3,250	0	-3,250	0	0	0	0
Early Childhood Advisory Cabinet	0	-52,500	0	-52,500	0	0	0	0
High School Technology Initiative	0	-50,000	0	-50,000	0	0	0	0
Best Practices	0	-25,000	0	-25,000	0	0	0	0
Para Professional Development	0	-7,500	0	-7,500	0	0	0	0
School Readiness Staff Bonuses	0	-7,500	0	-7,500	0	0	0	0
School Accountability	0	-96,250	0	-96,250	0	0	0	0
Birth to Nine Systems Development	0	-125,000	0	-125,000	0	0	0	0
Connecticut Science Center	0	-25,000	0	-25,000	0	0	0	0
Reach Out and Read	0	-7,500	0	-7,500	0	0	0	0
Omnibus Education Grants State Supported Schools	0	-397,271	0	-397,271	0	0	0	0
Family Resource Centers	0	-317,973	0	-317,973	0	0	0	0
CT Public Television	0	-7,500	0	-7,500	0	0	0	0
After School Enhancements	0	-7,500	0	-7,500	0	0	0	0
Total - General Fund	0	-1,519,347	0	-1,519,347	0	0	0	0

Eliminate Vacant Positions

-(Governor) Funding of \$662,008 is reduced in FY 10 and \$726,720 in FY 11 to reflect the elimination of 37 positions that are currently vacant.

-(Committee) Funding of \$619,003 is reduced in FY 10 and \$683,715 in FY 11 to reflect the elimination of 37 positions that are currently vacant.

Personal Services	-33	-351,205	-33	-415,917	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	-1	-89,266	-1	-89,266	0	0	0	0
Resource Equity Assessments	-1	-89,266	-1	-89,266	0	0	0	0
Youth Service Bureaus	-1	0	-1	0	0	43,005	0	43,005
Early Reading Success	-1	-89,266	-1	-89,266	0	0	0	0
Total - General Fund	-37	-619,003	-37	-683,715	0	43,005	0	43,005

Committee FY 10		Committee 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 Longitudinal Data Systems
 The Statewide Longitudinal Data System (SLDS) is charged with designing, developing, and implementing a statewide data system to efficiently and accurately manage, analyze, and disseminate school, district, and state-level education data, in order to meet both state and federal requirements, evaluate the effectiveness of programs, and support decision-making processes. The SLDS will also be used to analyze individual student data to track academic progress and program participation in order to facilitate research needed to eliminate achievement gaps.
 -(Governor) Funding of \$1.7 million in FY 10 and \$725,000 in FY 11 is eliminated, to delay funding for a longitudinal data system.

-(Committee) Funding for the longitudinal data system is restored in order to receive federal stimulus dollars.

Longitudinal Data Systems	0	0	0	0	0	1,700,000	0	725,000
Total - General Fund	0	0	0	0	0	1,700,000	0	725,000

Reduce Funding for Various Programs
 -(Governor) Funding of \$7.8 million is eliminated in both FY 10 and FY 11 related to various programs.

-(Committee) Funding of \$3.1 million is eliminated in both FY 10 and FY 11 related to various programs.

Development of Mastery Exams Grades 4, 6, and 8	0	-1,000,000	0	-1,000,000	0	0	0	0
Vocational Technical School Textbooks	0	-212,500	0	-212,500	0	0	0	0
Repair of Instructional Equipment	0	-136,209	0	-136,209	0	0	0	0
Resource Equity Assessments	0	-195,604	0	-195,604	0	0	0	0
Sheff Settlement	0	-1,070,000	0	-1,070,000	0	0	0	0
Head Start - Early Childhood Link	0	0	0	0	0	220,000	0	220,000
After School Program	0	-500,000	0	-500,000	0	4,500,000	0	4,500,000
Total - General Fund	0	-3,114,313	0	-3,114,313	0	4,720,000	0	4,720,000

Adjust Funding for the Teacher's Standards Implementation Program
 Individuals first issued a Connecticut teaching certificate require successful completion of the beginning educator support and assessment program (currently known as the Beginning Educator Support and Training [BEST] Program.) The Teacher's Standards and Implementation Program provides the support necessary to complete the assessment program.

-(Governor) Funding of \$2.9 million is eliminated in both FY 10 and FY 11, related to the elimination of the Teacher's Standards Implementation Program.

-(Committee) Funding for the Teacher's Standards Implementation Program is restored in order to receive federal stimulus dollars.

Teachers' Standards Implementation Program	0	0	0	0	0	2,896,508	0	2,896,508
Total - General Fund	0	0	0	0	0	2,896,508	0	2,896,508

	Committee FY 10		Committee 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.								
-(Committee) Same as Governor.								
Equipment	0	-967,425	0	-687,925	0	0	0	0
Total - General Fund	0	-967,425	0	-687,925	0	0	0	0
Reallocate Funding for the Connecticut Science Center to the Commission on Culture and Tourism								
-(Governor) Funding of \$475,000 in both FY 10 and FY 11 (associated with the Connecticut Science Center) is reallocated to the Commission on Culture and Tourism.								
-(Committee) Same as Governor.								
Connecticut Science Center	0	-475,000	0	-475,000	0	0	0	0
Total - General Fund	0	-475,000	0	-475,000	0	0	0	0
Create an Office of Birth to Three								
-(Committee) Funding of \$400,000 is provided to create a new office of Birth to Three, which would: (1) assume some functions of the Early Childhood Cabinet, (2) work with non-profits and third party providers to secure grant funding for the state, (3) compete for available dollars associated with the federal stimulus plan, and (4) work with other agencies on issues related to birth to three.								
Personal Services	1	400,000	1	400,000	1	400,000	1	400,000
Total - General Fund	1	400,000	1	400,000	1	400,000	1	400,000
Improve Early Childhood Learning								
The William Caspar Graustein Memorial Fund is a private fund that supports local community efforts to improve early education and parent leadership.								
-(Committee) Funding of \$600,000 is provided to improve early childhood learning. These funds are anticipated to be matched by the above Fund as well as by the Annie E. Casey Foundation for a total combined funding level of \$2.55 million.								
Community Plans For Early Childhood	0	450,000	0	450,000	0	450,000	0	450,000
Improving Early Literacy	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	0	600,000	0	600,000	0	600,000	0	600,000

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

Provide Additional Funding for Sheff Magnet Transportation

The current per pupil grant for magnet school transportation is up to \$1,300.

-(Committee) Funding of \$3.5 million is included in FY 10 and \$10.1 million in FY 11 to increase the per pupil magnet school transportation grant to \$2,500 in FY 10 and \$3,000 in FY 11.

Magnet Schools	0	3,468,000	0	10,081,000	0	3,468,000	0	10,081,000
Total - General Fund	0	3,468,000	0	10,081,000	0	3,468,000	0	10,081,000

Increase Grant for Open Choice

Participating districts currently receive a base grant of \$2,500 for each OPEN choice student. In addition, \$500,000 is prorated to those districts where at least ten Choice students attend the same school.

-(Committee) Funding of \$2.0 million is provided in FY 10 and \$5.0 million in FY 11 to increase funding for new students participating in the OPEN Choice program. It is anticipated that there is demand for an additional 660 students in FY 10. The reimbursement rate for the new 660 students will be \$3,030.

OPEN Choice Program	0	2,000,000	0	5,000,000	0	2,000,000	0	5,000,000
Total - General Fund	0	2,000,000	0	5,000,000	0	2,000,000	0	5,000,000

Provide Additional Funding for the Hartford and CREC Magnet Operating Grant

District-operated (host) magnet schools presently receive \$3,000 for each resident student and \$6,730 for each out-of-district student. Most RESC-operated (regional) magnet schools receive \$7,620 per student.

-(Committee) Funding of \$15.1 million is provided in FY 10 and \$28.6 million in FY 11 for increasing the operating grant for Hartford and CREC magnets.

Hartford (Host) Magnets: These schools would receive 110 percent of the average NCEP for every out-of-district student. Resident students would no longer generate a per pupil grant but they would also not be subject to the 25 percent reduction to the resident student count in the Education Cost Sharing (ECS) grant. In addition, as host magnets, there would be no tuition charge for the out-of-district student.

CREC (Regional) Magnets: These schools would receive 88 percent of the average NCEP for every student. Any operating costs in excess of the state grant would be fully borne by the participating towns in the form of tuition.

Below is a summary of the proposed per pupil magnet school operating grant increases:

	Host Magnet (Resident)	Host Magnet (Non-Resident)	Regional Magnet
FY 10	\$0	\$13,054	\$10,443
FY 11	\$0	\$13,054	\$10,443

Magnet Schools	0	15,130,000	0	28,580,000	0	15,130,000	0	28,580,000
Total - General Fund	0	15,130,000	0	28,580,000	0	15,130,000	0	28,580,000

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Effectuate Reinvention Savings Through Administrative Efficiencies								
-(Committee) Funding of \$500,000 is reduced to reflect savings in Personal Services in order to achieve reinvention savings.								
Personal Services	-5	-500,000	-5	-500,000	-5	-500,000	-5	-500,000
Total - General Fund	-5	-500,000	-5	-500,000	-5	-500,000	-5	-500,000
Provide Funding for Wintergreen Magnet Schools								
-(Committee) Funding of \$750,000 is provided in both FY 10 and FY 11 for Wintergreen Magnet School. This change increases the per pupil funding for in-district students from \$3,000 to \$4,835. There are approximately 400 Hamden students attending Wintergreen Magnet School.								
Magnet Schools	0	750,000	0	750,000	0	750,000	0	750,000
Total - General Fund	0	750,000	0	750,000	0	750,000	0	750,000
Budget Totals - GF	1,787	2,716,698,867	1,787	2,775,481,535	1,532	111,838,704	1,532	140,972,818

State Library CSL66000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	70	72	68	68	72	72
Permanent Full-Time - OF	13	13	13	13	13	13
Permanent Full-Time - OF	6	6	6	6	6	6
BUDGET SUMMARY						
Personal Services	5,888,419	6,175,443	5,942,095	6,036,080	6,261,095	6,369,643
Other Expenses	844,721	847,750	621,191	621,191	852,045	862,111
Equipment	1,000	0	100	100	100	100
Other Current Expenses						
State-Wide Digital Library	2,067,485	1,964,111	1,968,794	1,973,516	1,968,794	1,973,516
Interlibrary Loan Delivery Service	262,097	248,992	266,434	266,434	266,434	266,434
Legal/Legislative Library Materials	1,200,000	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000
State-Wide Data Base Program	710,206	674,696	674,696	674,696	674,696	674,696
Arts Inventory	1,591	0	0	0	0	0
Info Anytime	150,000	142,500	0	0	42,500	42,500
Computer Access	199,327	190,000	190,000	190,000	190,000	190,000
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	350,000	332,500	332,500	332,500	350,000	350,000
Grant Payments to Local Governments						
Grants to Public Libraries	347,109	347,109	347,109	347,109	347,109	347,109
Connecticard Payments	1,226,028	1,226,028	1,226,028	1,226,028	1,226,028	1,226,028
Agency Total - General Fund	13,247,983	13,289,129	12,708,947	12,807,654	13,318,801	13,442,137
Additional Funds Available						
Federal Contributions	1,931,653	2,126,048	2,068,566	2,068,566	2,068,566	2,068,566
Bond Funds	0	7,173,390	22,226,425	25,867,350	22,226,425	25,867,350
Private Contributions	0	3,112,136	2,798,580	2,798,581	2,798,580	2,798,580
Agency Grand Total	15,179,636	25,700,703	39,802,518	43,542,151	40,412,372	44,176,634

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	72	13,289,129	72	13,289,129	0	0	0	0

Inflation and Non-Program Changes

Personal Services	0	85,652	0	194,200	0	0	0	0
Other Expenses	0	22,200	0	32,266	0	0	0	0
Equipment	0	540,500	0	265,000	0	0	0	0
Other Current Expenses	0	251,614	0	256,336	0	0	0	0
Grant Payments - Other than Towns	0	17,500	0	17,500	0	0	0	0
Total - General Fund	0	917,466	0	765,302	0	0	0	0

Adjust Funding for Info Anytime

Info Anytime is Connecticut's real-time, web-based reference service that provides live librarians to assist students, faculty and the public in finding information to support their research.

-(Governor) Funds totaling \$142,500 are removed to reflect the elimination of Info Anytime.

-(Committee) Funds totaling \$100,000 are removed to reflect a more efficient operation of Info Anytime. This provides a total of \$42,500 for the program.

Info Anytime	0	-100,000	0	-100,000	0	42,500	0	42,500
Total - General Fund	0	-100,000	0	-100,000	0	42,500	0	42,500

Committee FY 10		Committee 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 \$275,500 in FY 11.

-(Committee) Same as Governor.

Equipment	0	-540,400	0	-264,900	0	0	0	0
Total - General Fund	0	-540,400	0	-264,900	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$261,764 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Funding of \$244,264 is reduced in FY 10 and FY 11 to reflect a partial rollout of the Governor's FY 09 recisions.

Other Expenses	0	-14,775	0	-14,775	0	0	0	0
State-Wide Digital Library	0	-103,374	0	-103,374	0	0	0	0
Interlibrary Loan Delivery Service	0	-13,105	0	-13,105	0	0	0	0
Legal/Legislative Library Materials	0	-60,000	0	-60,000	0	0	0	0
State-Wide Data Base Program	0	-35,510	0	-35,510	0	0	0	0
Info Anytime	0	-7,500	0	-7,500	0	0	0	0
Computer Access	0	-10,000	0	-10,000	0	0	0	0
Support Cooperating Library Service Units	0	0	0	0	0	17,500	0	17,500
Total - General Fund	0	-244,264	0	-244,264	0	17,500	0	17,500

Achieve Other Expenses General Savings

-(Governor) Funding of \$3,130 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).

-(Committee) Same as Governor.

Other Expenses	0	-3,130	0	-3,130	0	0	0	0
Total - General Fund	0	-3,130	0	-3,130	0	0	0	0

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

Adjust Funding of Library Service Centers

The Willimantic and Middletown Library Service Centers serve librarians or other designated staff members from all public libraries, public and private schools (including colleges and universities), and organizations operated by the local Board of Education (example: Evenstart, or Family Resource Centers), and State Agencies (example: the Department of Mental Retardation). Libraries must register as a patron with one of the Service Centers. There is no limit on the amount of material they may borrow. Most items circulate for three months. Libraries are responsible for all materials borrowed by their library staff. The Service Centers do not lend materials directly to individuals, but will lend freely via interlibrary loan.

-(Governor) Funding for the Willimantic and Middletown Library Service Centers is eliminated in order to streamline state services. A total of four positions and \$319,000 in FY 10 and \$333,563 in FY 11 in Personal Services are removed along with associated Other Expenses of \$230,854 and 240,920 respectively.

-(Committee) Funding for the library service centers is maintained at current services levels. The lease at the Willimantic center does not expire until 2011.

Personal Services	0	0	0	0	4	319,000	4	333,563
Other Expenses	0	0	0	0	0	230,854	0	240,920
Total - General Fund	0	0	0	0	4	549,854	4	574,483
Budget Totals - GF	72	13,318,801	72	13,442,137	4	609,854	4	634,483

Teachers' Retirement Board TRB77500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	30	30	30	30	30	30
BUDGET SUMMARY						
Personal Services	1,714,018	1,832,111	1,947,785	1,968,345	1,947,785	1,968,345
Other Expenses	627,285	775,865	776,322	776,322	776,322	776,322
Equipment	1,000	950	100	100	100	100
Other Than Payments to Local Governments						
Retirement Contributions	518,560,263	329,302,674	559,224,245	581,593,215	559,224,245	581,593,215
Retirees Health Service Cost	12,909,315	15,681,169	20,039,000	22,295,000	20,039,000	22,295,000
Municipal Retiree Health Insurance Costs	7,860,352	8,671,733	8,885,800	9,043,320	8,885,800	9,043,320
Agency Total - General Fund	541,672,233	356,264,502	590,873,252	615,676,302	590,873,252	615,676,302
Agency Grand Total	541,672,233	356,264,502	590,873,252	615,676,302	590,873,252	615,676,302

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	30	356,264,502	30	356,264,502	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	115,674	0	136,234	0	0	0	0
Other Expenses	0	2,768	0	2,768	0	0	0	0
Equipment	0	50	0	50	0	0	0	0
Retirees Health Service Cost	0	350,000	0	350,000	0	0	0	0
Municipal Retiree Health Insurance Costs	0	317,460	0	317,460	0	0	0	0
Total - General Fund	0	785,952	0	806,512	0	0	0	0

Achieve Other Expenses General Savings

-(Governor) Funding is reduced by \$2,311 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).

-(Committee) Same as Governor.

Other Expenses	0	-2,311	0	-2,311	0	0	0	0
Total - General Fund	0	-2,311	0	-2,311	0	0	0	0

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 \$900 remains in the agency's budget for FY 10 and FY 11.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Equipment	0	-900	0	-900	0	0	0	0
Total - General Fund	0	-900	0	-900	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 by \$667,460 in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 rescissions.

-(Committee) Same as Governor.

Retirees Health Service Cost	0	-350,000	0	-350,000	0	0	0	0
Municipal Retiree Health Insurance Costs	0	-317,460	0	-317,460	0	0	0	0
Total - General Fund	0	-667,460	0	-667,460	0	0	0	0

Provide Increased Funding for Retiree Health Service Costs

The Teachers' Retirement Board (TRB) sponsors a health insurance program for retired members of the Teachers' Retirement System who participate in Medicare A and B. Funding for retiree health service costs come from three sources: the state appropriates one-third of the estimated cost of the TRB sponsored basic health program; participants pay one-third of the estimated cost of the plan; and the remaining one-third is covered by the TRB Health Fund. The TRB Health Fund is supported by active teachers who are required to contribute 1.25% of salary annually to the Health Fund.

-(Governor) Funding in the retiree health account is increased to reflect increased enrollment and premiums costs.

-(Committee) Same as Governor.

Retirees Health Service Cost	0	4,357,831	0	6,613,831	0	0	0	0
Total - General Fund	0	4,357,831	0	6,613,831	0	0	0	0

Provide Increased Funding for Municipal Health Service Costs

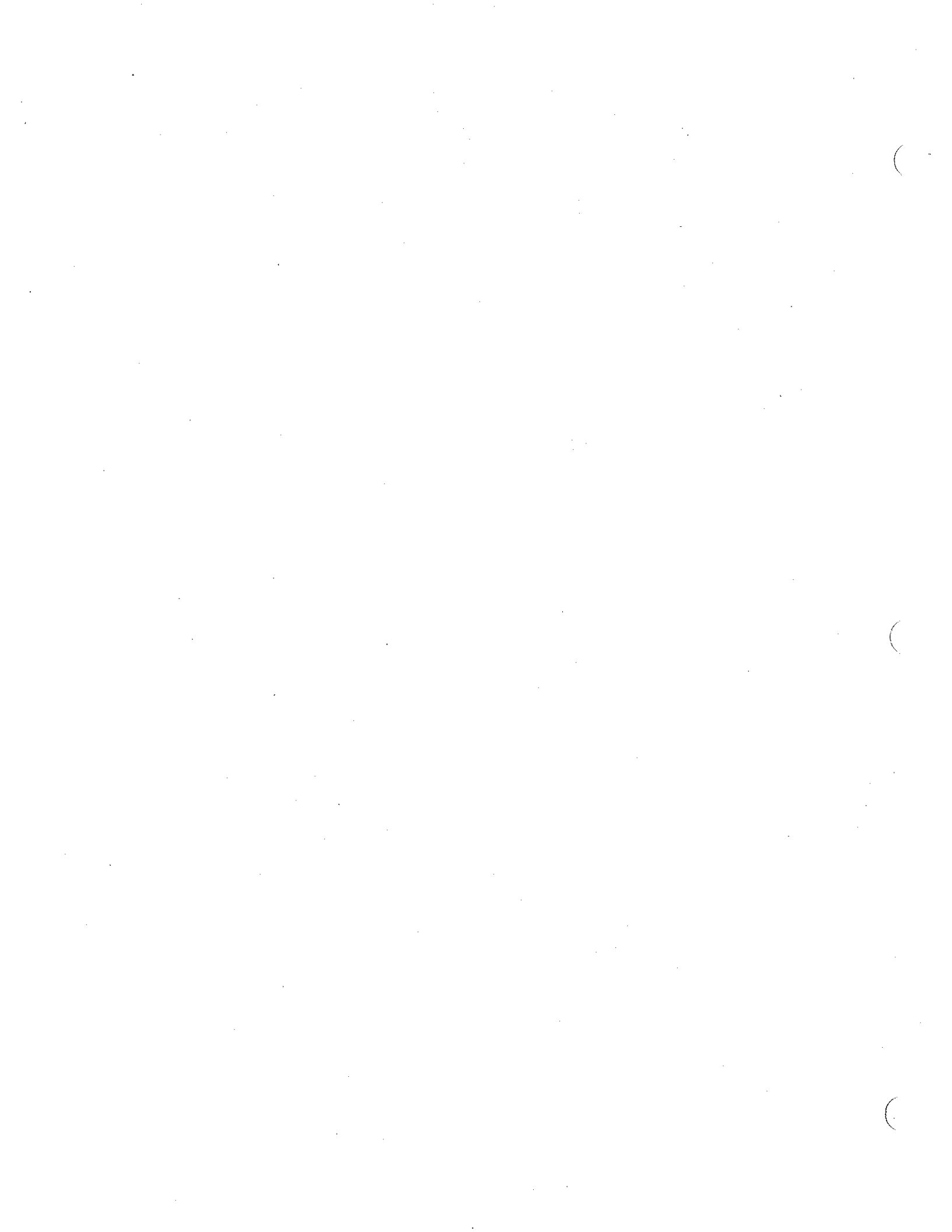
The Teachers' Retirement Board (TRB) sponsors a health insurance subsidy program for retired members of the TRS who are enrolled in their local school districts' health plans. The majority of the participants in the municipal subsidy program, who are under age 65 and not yet eligible for Medicare and the TRB Health Insurance Program, receive a subsidy of \$110 per month. The remaining participants, who are over age 65 and never contributed to Medicare, receive a monthly subsidy of \$220 as a result of PA08-122.

-(Governor) Funding is provided in the municipal retiree health insurance costs account to reflect increased enrollment.

-(Committee) Same as Governor.

Municipal Retiree Health Insurance Costs	0	214,067	0	371,587	0	0	0	0
Total - General Fund	0	214,067	0	371,587	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fully Fund Retirement Contribution								
The state sponsors the Teachers' Retirement System (TRS) which is an actuarially funded program that provides retirement, disability and survivor benefits for Connecticut public school teachers and their beneficiaries. Funding for the TRS comes from member contributions, state contributions and investment income.								
-(Governor) Funding is provided for the full actuarially required state contribution to the TRS.								
-(Committee) Same as Governor.								
Retirement Contributions	0	229,921,571	0	252,290,541	0	0	0	0
Total - General Fund	0	229,921,571	0	252,290,541	0	0	0	0
Budget Totals - GF	30	590,873,252	30	615,676,302	0	0	0	0



HIGHER EDUCATION



Department of Higher Education DHE66500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	29	30	0	0	30	30
Permanent Full-Time - OF	13	13	0	0	0	0
Permanent Full-Time - OF	5	6	0	0	0	0
BUDGET SUMMARY						
Personal Services	2,942,227	2,800,883	0	0	2,912,154	2,884,731
Other Expenses	255,128	168,168	0	0	167,022	167,022
Equipment	12,012	950	0	0	50	50
Other Current Expenses						
Minority Advancement Program	2,110,399	2,405,666	0	0	2,405,666	2,405,666
Alternate Route to Certification	273,429	453,181	0	0	453,181	453,181
National Service Act	334,544	328,365	0	0	328,365	328,365
International Initiatives	69,820	66,500	0	0	66,500	66,500
Minority Teacher Incentive Program	481,229	481,374	0	0	481,374	481,374
Higher Education Matching Grant Fund	4,185,000	0	0	0	0	0
Education and Health Initiatives	550,000	522,500	0	0	522,500	522,500
CommPACT Schools	0	712,500	0	0	712,500	712,500
Americorps	0	0	0	0	1,000,000	1,000,000
Other Than Payments to Local Governments						
Capitol Scholarship Program	9,080,219	8,802,779	0	0	8,902,779	8,902,779
Awards to Children of Deceased/ Disabled Veterans	400	4,000	0	0	4,000	4,000
Connecticut Independent College Student Grant	23,913,860	23,913,860	0	0	23,913,860	23,913,860
Connecticut Aid for Public College Students	30,208,469	30,208,469	0	0	30,208,469	30,208,469
New England Board of Higher Education	183,750	183,750	0	0	183,750	183,750
Connecticut Aid to Charter Oak	59,393	59,393	0	0	59,393	59,393
Opportunities in Veterinary Medicine	100,000	0	0	0	0	0
Washington Center	0	0	0	0	1,250	1,250
ECE - Collaboration with Higher Ed	296,891	375,000	0	0	0	0
Agency Total - General Fund	75,056,770	71,487,338	0	0	72,322,813	72,295,390
Additional Funds Available						
Federal Contributions	6,398,603	7,351,535	0	0	0	0
Bond Funds	0	16,700	0	0	0	0
Private Contributions	0	1,086,500	0	0	0	0
Agency Grand Total	81,455,373	79,942,073	0	0	72,322,813	72,295,390

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	30	71,487,338	30	71,487,338	0	0	0	0
Inflation and Non-Program Changes								
-(Committee) Same as .								
Personal Services	0	111,271	0	83,848	0	0	0	0
Other Expenses	0	4,401	0	4,401	0	0	0	0
Equipment	0	5,050	0	5,050	0	0	0	0
Alternate Route to Certification	0	23,852	0	23,852	0	0	0	0
National Service Act	0	17,282	0	17,282	0	0	0	0
International Initiatives	0	3,500	0	3,500	0	0	0	0
Education and Health Initiatives	0	27,500	0	27,500	0	0	0	0
CommPACT Schools	0	-712,500	0	-712,500	0	0	0	0
Capitol Scholarship Program	0	125,000	0	125,000	0	0	0	0
Washington Center	0	1,250	0	1,250	0	0	0	0
ECE - Collaboration with Higher Ed	0	25,000	0	25,000	0	0	0	0
Total - General Fund	0	-368,394	0	-395,817	0	0	0	0

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

Adjust Placement of the Department of Higher Education

The Board of Governors for Higher Education is the statewide coordinating and planning authority for Connecticut's public and independent colleges and universities. Created in 1983 by the Governor and General Assembly, the Board of Governors is charged by statute to:

- Maintain standards of quality
- Assure the fullest possible use of available resources
- Promote responsiveness to economic, societal and student needs
- Apply higher education's resources to the problems of society
- Offer learning and training opportunities keyed to the state's development
- Protect academic freedom
- Ensure educational opportunity

To fulfill its mission, the Board makes higher education policy, reviews public college and university missions and budgets, recommends system-wide budgets to the Governor and General Assembly, licenses and accredits academic programs and institutions (both public and independent), evaluates institutional effectiveness and coordinates programs and services between the public and independent sectors. Under the Board's leadership, the Department of Higher Education carries out Board policy, administers statewide student financial aid programs, oversees private occupational schools and conducts research and analysis on issues important to legislators and the public.

~~-(Governor)~~ The Department of Higher Education (DHE) is merged into the State Department of Education (SDE). Funding of \$68.3 million and 20 positions in FY 10 and FY 11 is transferred from DHE to SDE. 10 positions and \$1.1 million is eliminated from DHE and not transferred.

~~-(Committee)~~ The Department of Higher Education (DHE) remains a separate agency and corresponding funds and positions are restored.

Personal Services	0	0	0	0	20	1,831,608	20	1,804,185
Other Expenses	0	0	0	0	0	132,039	0	132,039
Equipment	0	0	0	0	0	50	0	50
Minority Advancement Program	0	0	0	0	0	2,110,399	0	2,110,399
Alternate Route to Certification	0	0	0	0	0	200,000	0	200,000
National Service Act	0	0	0	0	0	300,000	0	300,000
Minority Teacher Incentive Program	0	0	0	0	0	481,374	0	481,374
Capitol Scholarship Program	0	0	0	0	0	8,902,779	0	8,902,779
Awards to Children of Deceased/ Disabled Veterans	0	0	0	0	0	4,000	0	4,000
Connecticut Independent College Student Grant	0	0	0	0	0	23,913,860	0	23,913,860
Connecticut Aid for Public College Students	0	0	0	0	0	30,208,469	0	30,208,469
New England Board of Higher Education	0	0	0	0	0	137,812	0	137,812
Connecticut Aid to Charter Oak	0	0	0	0	0	59,393	0	59,393
Total - General Fund	0	0	0	0	20	68,281,783	20	68,254,360

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11		
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	
Restore Various Positions Within the Department of Higher Education									
-(Governor) Ten positions, corresponding Personal Service funds of \$1.08 million, and Other Expenses funds of \$35,000 are eliminated in both FY 10 and FY 11, in conjunction with the merger of the Department of Higher Education and the State Department of Education. It is anticipated that the eliminated positions could include: 1 Commissioner, 1 Deputy Commissioner, 2 Associate Commissioners, 4 Directors, and 2 Associate Directors.									
-(Committee) The ten positions and corresponding funds are restored in both FY 10 and FY 11.									
Personal Services	0	0	0	0	0	10	1,080,546	10	1,080,546
Other Expenses	0	0	0	0	0	0	34,983	0	34,983
Total - General Fund	0	0	0	0	0	10	1,115,529	10	1,115,529
Eliminate Funding for Early Childhood Collaboration									
The Early Childhood Collaboration was created in 2008 in conjunction with the Pk-20 Council to establish a curriculum and credential for early childhood education. The FY 09 appropriation of \$500,000 was reduced by 5% at the outset of the year, and again in the Governor's mitigation plan. The program currently funds 1 Other Current Expense account position.									
-(Governor) The Early Childhood Collaboration is eliminated along with corresponding funding of \$375,000 in both FY 10 and FY 11.									
-(Committee) Same as Governor.									
ECE - Collaboration with Higher Ed	0	-375,000	0	-375,000	0	0	0	0	0
Total - General Fund	0	-375,000	0	-375,000	0	0	0	0	0
Adjust Funding for the Alternate Route to Certification									
The Alternate Route to Certification program graduated 218 teachers in 2008, 83% of whom have been placed in teaching positions. The program employs 1 Other Current Expenses position and 3 self-supported positions plus part-time faculty.									
-(Governor) Funding of \$253,181 is eliminated in both FY 10 and FY 11.									
-(Committee) Funding of \$253,181 is restored in both FY 10 and FY 11.									
Alternate Route to Certification	0	0	0	0	0	0	253,181	0	253,181
Total - General Fund	0	0	0	0	0	0	253,181	0	253,181
Adjust Funding for Various Programs									
-(Governor) Funding of \$369,570 is eliminated in both FY 10 and FY 11 related to various programs.									
-(Committee) Funding is restored in both FY 10 and FY 11 associated with the National Service Act, the New England Board of Higher Education, and the Minority Advancement Program.									
Minority Advancement Program	0	0	0	0	0	0	295,267	0	295,267
National Service Act	0	0	0	0	0	0	28,365	0	28,365
New England Board of Higher Education	0	0	0	0	0	0	45,938	0	45,938
Total - General Fund	0	0	0	0	0	0	369,570	0	369,570

Committee FY 10		Committee 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 International Initiatives and Education and Health Initiatives

The *International Initiatives* program is a sister-state exchange program with Baden-Wurttemberg, Germany. The program provides funding for language instruction and scholarships to 55 Connecticut students on exchange in Germany and 41 German students on exchange in Connecticut. The program employs 1 General Fund position.

The *Education and Health Initiatives* program is staffed by management at the Department of Higher Education (DHE) and the Grants Administrator. The program managed a consortium comprised of DHE, Department of Public Health, and Office of Workforce Competitiveness staff. Grants awarded through the program are done via an RFP process.

-(Governor) Funding for International Initiatives and Education and Health Initiatives is eliminated, resulting in a savings of \$589,000 in both FY 10 and FY 11.

-(Committee) Funding for International Initiatives and Education and Health Initiatives is restored in both FY 10 and FY 11.

International Initiatives	0	0	0	0	0	66,500	0	66,500
Education and Health Initiatives	0	0	0	0	0	522,500	0	522,500
Total - General Fund	0	0	0	0	0	589,000	0	589,000

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$123,434 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Funding of \$122,184 is eliminated in FY 10 and FY 11.

Equipment	0	-50	0	-50	0	0	0	0
Alternate Route to Certification	0	-23,852	0	-23,852	0	0	0	0
National Service Act	0	-17,282	0	-17,282	0	0	0	0
International Initiatives	0	-3,500	0	-3,500	0	0	0	0
Education and Health Initiatives	0	-27,500	0	-27,500	0	0	0	0
Capitol Scholarship Program	0	-25,000	0	-25,000	0	0	0	0
Washington Center	0	0	0	0	0	1,250	0	1,250
ECE - Collaboration with Higher Ed	0	-25,000	0	-25,000	0	0	0	0
Total - General Fund	0	-122,184	0	-122,184	0	1,250	0	1,250

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.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(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 \$0 remains in the agency's budget for FY 10 and FY 11.</p>								
<p>-(Committee) Same as Governor.</p>								
Equipment	0	-5,900	0	-5,900	0	0	0	0
Total - General Fund	0	-5,900	0	-5,900	0	0	0	0
<p>Achieve Other Expenses General Savings</p>								
<p>-(Governor) Funding of \$5,547 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).</p>								
<p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-5,547	0	-5,547	0	0	0	0
Total - General Fund	0	-5,547	0	-5,547	0	0	0	0
<p>Adjust Funding for CommPact Schools</p>								
<p>-(Committee) Funding of \$712,500 is restored in both FY 10 and FY 11 for CommPACT schools.</p>								
CommPACT Schools	0	712,500	0	712,500	0	712,500	0	712,500
Total - General Fund	0	712,500	0	712,500	0	712,500	0	712,500
<p>Provide Funding for Americorps</p>								
<p>-(Committee) Funding of \$1.0 million is provided in both FY 10 and FY 11 for the Americorps program.</p>								
Americorps	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total - General Fund	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Budget Totals - GF	30	72,322,813	30	72,295,390	30	72,322,813	30	72,295,390

**University of Connecticut
UOC67000**

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	2,816	2,816	2,642	2,518	2,781	2,657
Permanent Full-Time -	1,652	1,724	1,724	1,724	1,724	1,724
Permanent Full-Time -	391	395	395	395	395	395
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	222,108,586	227,160,528	222,816,531	222,816,531	233,676,524	233,676,524
Tuition Freeze	4,741,885	4,741,885	4,741,885	4,741,885	4,741,885	4,741,885
Regional Campus Enhancement	7,330,822	7,005,704	7,633,699	8,006,838	8,002,420	8,375,559
Veterinary Diagnostic Laboratory	100,000	100,000	100,000	100,000	100,000	100,000
Water Basin Planning	200,000	0	0	0	0	0
Agency Total - General Fund	234,481,293	239,008,117	235,292,115	235,665,254	246,520,829	246,893,968
Additional Funds Available						
Federal Contributions	67,843,242	70,483,688	71,583,471	72,737,225	71,583,471	72,737,225
University of Connecticut Operating Fd	0	604,324,116	638,649,811	668,414,478	638,649,811	668,414,478
UConn Research Foundation	0	26,906,211	27,309,803	27,719,451	27,309,803	27,719,451
Agency Grand Total	302,324,535	940,722,132	972,835,200	1,004,536,408	984,063,914	1,015,765,122

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	2,816	239,008,117	2,816	239,008,117	0	0	0	
Inflation and Non-Program Changes								
Operating Expenses	91	16,759,473	91	26,785,587	0	0	0	0
Regional Campus Enhancement	0	996,716	0	1,369,855	0	0	0	0
Total - General Fund	91	17,756,189	91	28,155,442	0	0	0	0

Adjust Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$6,884,717 and an associated 85 positions is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Funding is maintained at FY 09 levels due to federal stimulus package restrictions.

Operating Expenses	0	0	0	0	85	6,515,996	85	6,515,996
Regional Campus Enhancement	0	0	0	0	0	368,721	0	368,721
Total - General Fund	0	0	0	0	85	6,884,717	85	6,884,717

Flat Fund Education Block Grant

-(Governor) The block grant for the University of Connecticut is flat funded for the biennium. This results in a reduction of 126 position and \$10,243,477 in FY 10 and a reduction in FY 11 of 250 positions and \$20,269,591.

-(Committee) Same as Governor.

Operating Expenses	-126	-10,243,477	-250	-20,269,591	0	0	0	0
Total - General Fund	-126	-10,243,477	-250	-20,269,591	0	0	0	0

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

Adjust Block Grant by 2%

-(Governor) A reduction of 2% or \$4,343,997 with an associated 54 positions is made in the University of Connecticut block grant.

-(Committee) Funding is maintained at FY 09 levels to meet federal stimulus package restrictions.

Operating Expenses	0	0	0	0	54	4,343,997	54	4,343,997
Total - General Fund	0	0	0	0	54	4,343,997	54	4,343,997
Budget Totals - GF	2,781	246,520,829	2,657	246,893,968	139	11,228,714	139	11,228,714

University of Connecticut Health Center UHC72000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11		
POSITION SUMMARY								
Permanent Full-Time	933	933	1,196	1,196	1,196	1,196		
Permanent Full-Time -	1,104	1,159	1,211	1,266	1,211	1,266		
Permanent Full-Time -	534	543	567	592	567	592		
Permanent Full-Time -	851	885	925	967	925	967		
BUDGET SUMMARY								
Other Current Expenses								
Operating Expenses	114,190,710	105,630,971	110,224,070	112,627,148	120,724,070	123,127,148		
AHEC	505,707	505,707	505,707	505,707	505,707	505,707		
Agency Total - General Fund	114,696,417	106,136,678	110,729,777	113,132,855	121,229,777	123,632,855		
Additional Funds Available								
UConn Health Center Operating Fd	0	291,638,415	299,570,862	314,385,602	299,570,862	314,385,602		
UConn Health Ctr Research Foundation	0	93,615,549	103,737,158	112,098,568	103,737,158	112,098,568		
UConn Health Center Clinical Programs	0	231,451,031	243,272,811	256,245,172	243,272,811	256,245,172		
Agency Grand Total	114,696,417	722,841,673	757,310,608	795,862,197	767,810,608	806,362,197		
	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	933	106,136,678	933	106,136,678	0	0	0	0
Inflation and Non-Program Changes								
Operating Expenses	0	4,593,099	0	6,996,177	0	0	0	0
Total - General Fund	0	4,593,099	0	6,996,177	0	0	0	0
Rebase Position Count								
-(Governor) Adjust position count by 263 to reflect the reallocation of positions between funds. No funding change is associated with this rebasing.								
-(Committee) Same as Governor.								
Operating Expenses	263	0	263	0	0	0	0	0
Total - General Fund	263	0	263	0	0	0	0	0
Recognize Operating Expenses								
-(Committee) The Committee provides \$10 million in each year of the biennium to recognize the anticipated costs at the University of Connecticut Health Center. This funding is provided to meet the maintenance of effort requirements included in the federal stimulus bill.								
Operating Expenses	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000
Total - General Fund	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000
Fund CHIN								
The Connecticut Health Information Network (CHIN) securely integrates state health and social services data, consistent with state and federal privacy laws, within and across the University of Connecticut Health Center, the Office of Health Care Access and the Departments of Public Health, Mental Retardation and Children and Families.								
-(Committee) The Committee provides \$500,000 in each year to continue support of CHIN.								
Operating Expenses	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	0	500,000	0	500,000	0	500,000	0	500,000
Budget Totals - GF	1,196	121,229,777	1,196	123,632,855	0	10,500,000	0	10,500,000

Charter Oak State College BAA77000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11		
POSITION SUMMARY								
Permanent Full-Time	31	31	31	31	31	31		
BUDGET SUMMARY								
Other Current Expenses								
Operating Expenses	2,196,678	2,110,658	2,132,592	2,161,361	2,241,389	2,270,158		
Distance Learning Consortium	645,690	649,298	648,373	656,612	682,547	690,786		
Agency Total - General Fund	2,842,368	2,759,956	2,780,965	2,817,973	2,923,936	2,960,944		
Additional Funds Available								
Federal Contributions	1,918,609	2,024,774	2,109,761	2,198,999	2,109,761	2,198,999		
Bond Funds	0	500,000	0	0	0	0		
Private Contributions	0	8,579,158	8,393,054	9,443,438	8,393,054	9,443,438		
Agency Grand Total	4,760,977	13,863,888	13,283,780	14,460,410	13,426,751	14,603,381		
	Committee FY 10		Committee FY 11		Diff. from Governor		Diff. from Governor	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	31	2,759,956	31	2,759,956	0	0	0	0
Inflation and Non-Program Changes								
Operating Expenses	0	130,731	0	159,500	0	0	0	0
Distance Learning Consortium	0	33,249	0	41,488	0	0	0	0
Total - General Fund	0	163,980	0	200,988	0	0	0	0
Adjust Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$99,452 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Funding is maintained at FY 09 levels to meet federal stimulus package restrictions.								
Operating Expenses	0	0	0	0	0	65,278	0	65,278
Distance Learning Consortium	0	0	0	0	0	34,174	0	34,174
Total - General Fund	0	0	0	0	0	99,452	0	99,452
Adjust Block Grant by 2%								
-(Governor) A reduction of 2% or \$43,519 is made in the Charter Oak State College block grant.								
-(Committee) Funding is maintained at FY 09 levels to meet federal stimulus package restrictions.								
Operating Expenses	0	0	0	0	0	43,519	0	43,519
Total - General Fund	0	0	0	0	0	43,519	0	43,519
Budget Totals - GF	31	2,923,936	31	2,960,944	0	142,971	0	142,971

Regional Community - Technical Colleges CCC78000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	2,133	2,164	0	0	2,037	2,010
Permanent Full-Time -	116	123	0	0	0	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	159,072,290	159,446,034	0	0	164,664,704	164,906,104
Tuition Freeze	2,160,925	2,160,925	0	0	2,160,925	2,160,925
Manufacturing Technology Program - Asnuntuck	345,000	327,750	0	0	345,000	345,000
Expand Manufacturing Technology Program	200,000	190,000	0	0	200,000	200,000
Agency Total - General Fund	161,778,215	162,124,709	0	0	167,370,629	167,612,029
Additional Funds Available						
Federal Contributions	37,707,765	36,051,686	0	0	0	0
Reg Comm-Tech College Operat and Tuition	0	158,674,156	0	0	0	0
Agency Grand Total	199,485,980	356,850,551	0	0	167,370,629	167,612,029

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	2,164	162,124,709	2,164	162,124,709	0	0	0	0
Inflation and Non-Program Changes								
Operating Expenses	0	13,150,001	5	15,342,481	0	0	0	0
Manufacturing Technology Program - Asnuntuck	0	17,250	0	17,250	0	0	0	0
Expand Manufacturing Technology Program	0	10,000	0	10,000	0	0	0	0
Total - General Fund	0	13,177,251	5	15,369,731	0	0	0	0

Adjust Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$4,521,720 and an associated 66 positions is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Funding is maintained at FY 09 levels to meet federal stimulus package restrictions.

Operating Expenses	0	0	0	0	66	4,494,470	66	4,494,470
Manufacturing Technology Program - Asnuntuck	0	0	0	0	0	17,250	0	17,250
Expand Manufacturing Technology Program	0	0	0	0	0	10,000	0	10,000
Total - General Fund	0	0	0	0	66	4,521,720	66	4,521,720

Flat Fund Education Block Grant

-(Governor) The block grant for the Regional Community-Technical College System is flat funded for the biennium. This results in a reduction of 127 position and \$8,655,531 in FY 10 and a reduction in FY 11 of 159 positions and \$10,848,011.

-(Committee) Same as Governor.

Operating Expenses	-127	-8,655,531	-159	-10,848,011	0	0	0	0
Total - General Fund	-127	-8,655,531	-159	-10,848,011	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11		
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	
Adjust Block Grant by 2%									
-(Governor) A reduction of 2% or \$2,996,313 with an associated 44 positions is made in the Regional Community-Technical College block grant.									
-(Committee) Funding is maintained at FY 09 levels to meet federal stimulus package restrictions.									
Operating Expenses	0	0	0	0	0	44	2,996,313	44	2,996,313
Total - General Fund	0	0	0	0	0	44	2,996,313	44	2,996,313
Transfer DPW Lease Costs									
-(Governor) Lease costs of \$724,200 in FY 10 and \$965,600 are transferred in to the Regional Community-Technical College block grant from the Department of Public works for the facility at 960 Main Street in Hartford.									
-(Committee) Same as Governor.									
Operating Expenses	0	724,200	0	965,600	0	0	0	0	0
Total - General Fund	0	724,200	0	965,600	0	0	0	0	0
Create A New Middle College System									
-(Governor) A total of 8 positions and \$1,000,000 in FY 10 and \$2,000,000 in FY 11 are removed to reflect the consolidation of operating functions resulting from the merging of the Regional Community-Technical Colleges and the Technical High School Systems.									
-(Committee) Funding is maintained at FY 09 levels to meet federal stimulus package restrictions.									
Operating Expenses	0	0	0	0	0	8	1,000,000	8	2,000,000
Total - General Fund	0	0	0	0	0	8	1,000,000	8	2,000,000
Create Middle College - Transfer Budget Balance to New Agency									
-(Governor) Funds totaling \$158,852,596 are transferred from the Regional Community-Technical College System to the new Connecticut Middle College System. This transfer includes 1,919 positions in FY 10 and 1,892 in FY 11.									
-(Committee) The Regional Community Technical College System is maintained as a separate entity.									
Operating Expenses	0	0	0	0	0	1,919	156,173,921	1,892	155,415,321
Tuition Freeze	0	0	0	0	0	0	2,160,925	0	2,160,925
Manufacturing Technology Program - Asnuntuck	0	0	0	0	0	0	327,750	0	327,750
Expand Manufacturing Technology Program	0	0	0	0	0	0	190,000	0	190,000
Total - General Fund	0	0	0	0	0	1,919	158,852,596	1,892	158,093,996
Budget Totals - GF	2,037	167,370,629	2,010	167,612,029	2,037	167,370,629	2,010	167,612,029	

Connecticut State University CSU83000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	2,251	2,252	2,052	1,957	2,158	2,063
Permanent Full-Time -	1,005	1,005	1,005	1,005	1,005	1,005
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	156,703,151	158,687,556	155,558,049	155,558,049	163,202,280	163,202,280
Tuition Freeze	6,561,971	6,561,971	6,561,971	6,561,971	6,561,971	6,561,971
Waterbury-Based Degree Program	986,207	947,818	988,396	1,029,454	1,038,281	1,079,339
Agency Total - General Fund	164,251,329	166,197,345	163,108,416	163,149,474	170,802,532	170,843,590
Additional Funds Available						
Federal Contributions	22,205,577	21,122,420	14,439,491	14,613,880	14,439,491	14,613,880
St University Operating and Tuition Fund	0	444,634,569	474,261,104	495,159,930	474,261,104	495,159,930
Special Funds, Non-Appropriated	0	14,810,755	15,121,781	15,333,486	15,121,781	15,333,486
Bond Funds	0	10,000,000	0	0	0	0
Agency Grand Total	186,456,906	656,765,089	666,930,792	688,256,770	674,624,908	695,950,886

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	2,252	166,197,345	2,252	166,197,345	0	0	0	0
Inflation and Non-Program Changes								
Operating Expenses	0	11,371,349	1	18,310,367	0	0	0	0
Waterbury-Based Degree Program	0	90,463	0	131,521	0	0	0	0
Total - General Fund	0	11,461,812	1	18,441,888	0	0	0	0

Adjust Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$4,636,424 and an associated 64 positions is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Funding is maintained at FY 09 levels to meet federal stimulus package restrictions.

Operating Expenses	0	0	0	0	64	4,586,539	64	4,586,539
Waterbury-Based Degree Program	0	0	0	0	0	49,885	0	49,885
Total - General Fund	0	0	0	0	64	4,636,424	64	4,636,424

Achieve Other Expenses General Savings

-(Governor) Funding of \$71,815 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).

-(Committee) Same as Governor.

Operating Expenses	0	-71,815	0	-71,815	0	0	0	0
Total - General Fund	0	-71,815	0	-71,815	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Flat Fund Education Block Grant								
-(Governor) The block grant for the Connecticut State University System is flat funded for the biennium. This results in a reduction of 94 position and \$6,784,810 in FY 10 and a reduction in FY 11 of 190 positions and \$13,723,018.								
-(Committee) Same as Governor.								
Operating Expenses	-94	-6,784,810	-190	-13,723,828	0	0	0	0
Total - General Fund	-94	-6,784,810	-190	-13,723,828	0	0	0	0
Adjust Block Grant by 2%								
-(Governor) A reduction of 2% or \$3,057,692 with an associated 42 positions is made in the Connecticut State University block grant.								
-(Committee) Funding is maintained at FY 09 levels to meet federal stimulus package restrictions.								
Operating Expenses	0	0	0	0	42	3,057,692	42	3,057,692
Total - General Fund	0	0	0	0	42	3,057,692	42	3,057,692
Budget Totals - GF	2,158	170,802,532	2,063	170,843,590	106	7,694,116	106	7,694,116

Connecticut Middle College System CMC84000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	3,493	3,466	0	0
Permanent Full-Time - OF	0	0	3	3	0	0
Permanent Full-Time - OF	0	0	39	39	0	0
BUDGET SUMMARY						
Personal Services	0	0	124,530,316	130,249,890	0	0
Other Expenses	0	0	15,398,080	15,398,080	0	0
Equipment	0	0	50	50	0	0
Other Current Expenses						
CETC Workforce	0	0	1,891,332	1,891,332	0	0
Operating Expenses	0	0	158,852,596	158,093,996	0	0
Opportunity Industrial Centers	0	0	250,000	250,000	0	0
Vocational Technical School Textbooks	0	0	500,000	500,000	0	0
Repair of Instructional Equipment	0	0	232,386	232,386	0	0
Minor Repairs to Plant	0	0	370,702	370,702	0	0
STRIDE	0	0	270,000	270,000	0	0
Apprenticeship Program	0	0	591,112	591,112	0	0
Connecticut Career Resource Network	0	0	149,667	150,363	0	0
21st Century Jobs	0	0	901,886	901,886	0	0
Incumbent Worker Training	0	0	450,000	450,000	0	0
STRIVE	0	0	270,000	270,000	0	0
Agency Total - General Fund	0	0	304,658,127	309,619,797	0	0
Additional Funds Available						
Federal Contributions	0	0	49,196,598	50,839,021	0	0
Reg Comm-Tech College Operat and Tuition	0	0	171,186,433	178,997,808	0	0
Agency Grand Total	0	0	525,041,158	539,456,626	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	0	0	0	0	0	0	0	0

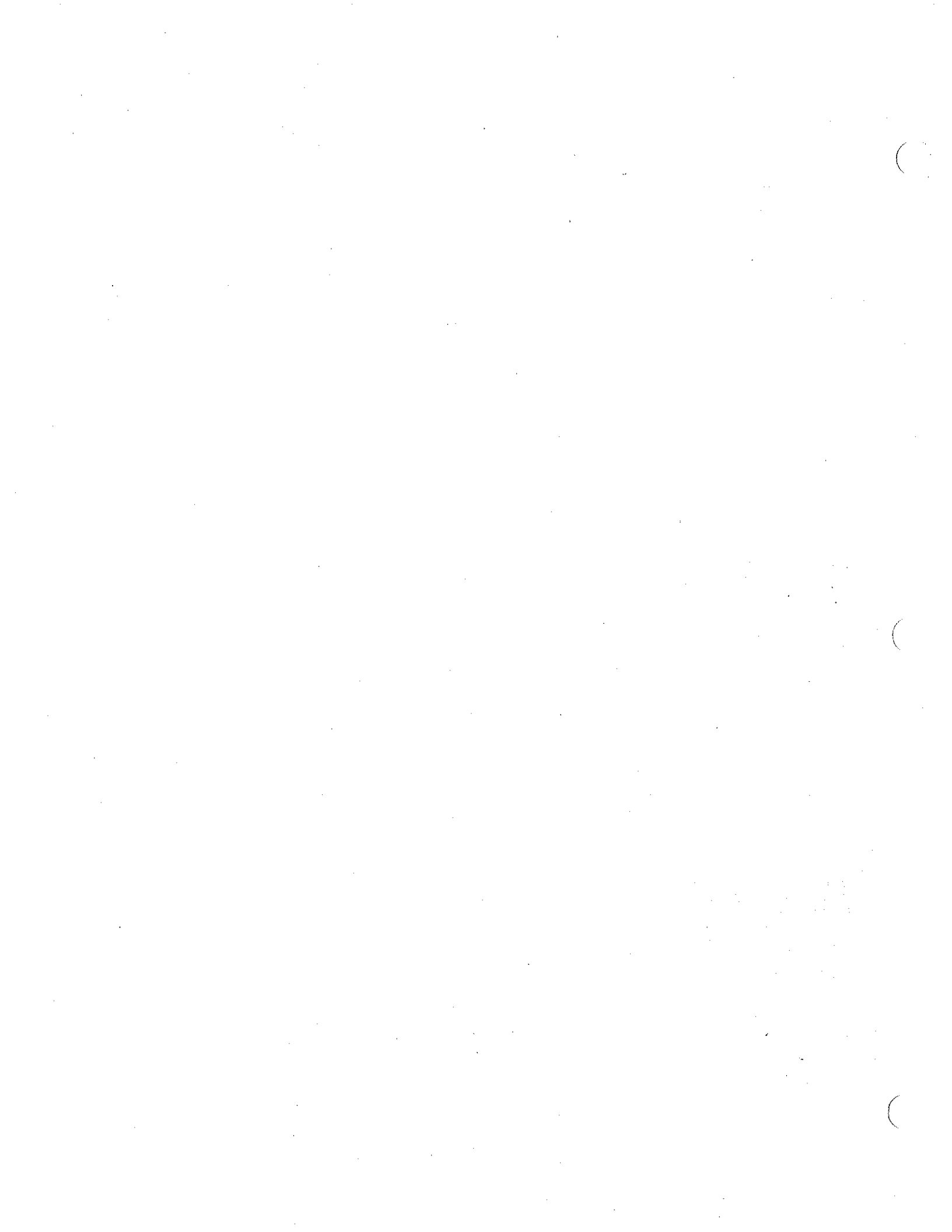
Create Middle College System - Adjust Placement of the Connecticut Technical High School System
The Connecticut Middle College System coordinates educational opportunities for students in the 18 technical high schools and the 12 community colleges with a mission to meet the workforce needs of Connecticut.

-(Governor) Funds totaling \$140,095,247 in FY 10 and \$145,796,634 along with 1,556 positions are transferred from the State Department of Education's Technical High School System to the new Connecticut Middle College System.

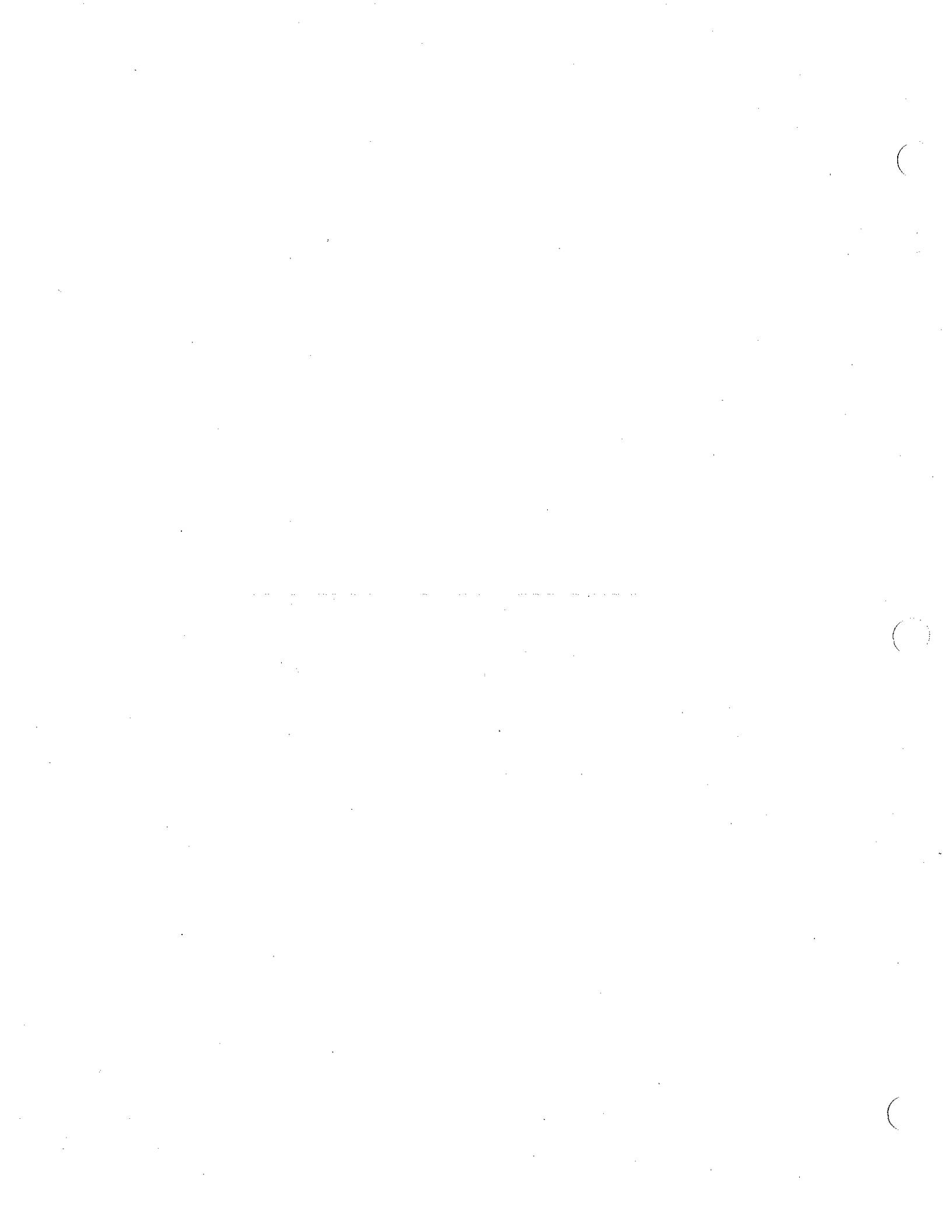
-(Committee) Agencies included in the proposed creation of a Middle College System are maintained under their current structure.

Personal Services	0	0	0	0	-1,556	-123,694,029	-1,556	-129,395,416
Other Expenses	0	0	0	0	0	-15,298,080	0	-15,298,080
Equipment	0	0	0	0	0	-50	0	-50
Vocational Technical School Textbooks	0	0	0	0	0	-500,000	0	-500,000
Repair of Instructional Equipment	0	0	0	0	0	-232,386	0	-232,386
Minor Repairs to Plant	0	0	0	0	0	-370,702	0	-370,702
Total - General Fund	0	0	0	0	0	-140,095,247	-1,556	-145,796,634

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11		
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	
Create Middle College System - Adjust Placement of the Regional Community-Technical College System									
The Connecticut Middle College System coordinates educational opportunities for students in the 18 technical high schools and the 12 community colleges with a mission to meet the workforce needs of Connecticut.									
-(Governor) Funds totaling \$158,852,596 in FY 10 along with 1,919 positions and \$158,093,996 and 1,892 positions in FY 11 are transferred from the Regional Community-Technical College System to the new Connecticut Middle College System. This funding remains in the form of a block grant.									
-(Committee) Agencies included in the proposed creation of a Middle College System are maintained under their current structure.									
Operating Expenses	0	0	0	0	0	-1,919	-158,852,596	-1,892	-158,093,996
Total - General Fund	0	0	0	0	0	-1,919	-158,852,596	-1,892	-158,093,996
Create Middle College System - Adjust Placement of the Office of Work Force Competitiveness Funding									
The Connecticut Middle College System coordinates educational opportunities for students in the 18 technical high schools and the 12 community colleges with a mission to meet the workforce needs of Connecticut.									
-(Governor) Funds totaling \$2,417,619 in FY 10 and \$2,422,806 along with 4 positions are transferred from the Office of Work Force Competitiveness to the new Connecticut Middle College System.									
-(Committee) Agencies included in the proposed creation of a Middle College System are maintained under their current structure.									
Personal Services	0	0	0	0	0	-4	-426,287	-4	-431,474
Other Expenses	0	0	0	0	0	0	-100,000	0	-100,000
CETC Workforce	0	0	0	0	0	0	-1,891,332	0	-1,891,332
Total - General Fund	0	0	0	0	0	-4	-2,417,619	-4	-2,422,806
Create Middle College System - Adjust Placement of Department of Labor Programs									
The Connecticut Middle College System coordinates educational opportunities for students in the 18 technical high schools and the 12 community colleges with a mission to meet the workforce needs of Connecticut.									
-(Governor) Funds totaling \$3,292,665 in FY 10 and \$3,306,361 along with 14 positions are transferred from the Department of Labor to the new Connecticut Middle College System.									
-(Committee) Agencies included in the proposed creation of a Middle College System are maintained under their current structure.									
Personal Services	0	0	0	0	0	-14	-410,000	-14	-423,000
Opportunity Industrial Centers	0	0	0	0	0	0	-250,000	0	-250,000
STRIDE	0	0	0	0	0	0	-270,000	0	-270,000
Apprenticeship Program	0	0	0	0	0	0	-591,112	0	-591,112
Connecticut Career Resource Network	0	0	0	0	0	0	-149,667	0	-150,363
21st Century Jobs	0	0	0	0	0	0	-901,886	0	-901,886
Incumbent Worker Training	0	0	0	0	0	0	-450,000	0	-450,000
STRIVE	0	0	0	0	0	0	-270,000	0	-270,000
Total - General Fund	0	0	0	0	0	-14	-3,292,665	-14	-3,306,361
Budget Totals - GF	0	0	0	0	0	-3,493	-304,658,127	-3,466	-309,619,797



JUDICIAL AND CORRECTIONS



Judicial Selection Commission JSC13800

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	1
BUDGET SUMMARY						
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
Agency Total - General Fund	84,506	105,772	90,547	90,547	90,547	90,547
Agency Grand Total	84,506	105,772	90,547	90,547	90,547	90,547

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	1	105,772	1	105,772	0	0	0	0
Inflation and Non-Program Changes								
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
Total - General Fund	0	-10,809	0	-13,009	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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.

-(Committee) Same as Governor.

Other Expenses	0	-1,085	0	-1,085	0	0	0	0
Total - General Fund	0	-1,085	0	-1,085	0	0	0	0

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.

-(Committee) Same as Governor.

Equipment	0	-1,100	0	1,100	0	0	0	0
Total - General Fund	0	-1,100	0	1,100	0	0	0	0

	Committee FY 10		Committee 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 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).								
-(Committee) Same as Governor.								
Other Expenses	0	-2,231	0	-2,231	0	0	0	0
Total - General Fund	0	-2,231	0	-2,231	0	0	0	0
Budget Totals - GF	1	90,547	1	90,547	0	0	0	0

Division of Criminal Justice DCJ30000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	519	539	522	522	535	535
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
BUDGET SUMMARY						
Personal Services	44,644,552	47,626,198	49,582,313	49,608,910	49,765,435	49,793,127
Other Expenses	3,010,997	2,727,878	2,868,753	2,908,753	2,303,715	2,344,029
Equipment	46,250	0	100	100	1,900	700
Other Current Expenses						
Forensic Sex Evidence Exams	942,582	1,021,060	1,021,060	1,021,060	1,021,060	1,021,060
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
Agency Total - General Fund	49,773,808	53,493,896	54,970,564	55,053,332	54,490,448	54,573,425
Personal Services	54,198	55,336	589,619	590,714	0	0
Other Expenses	0	0	22,462	22,776	0	0
Equipment	0	0	1,800	600	0	0
Agency Total - Workers' Compensation Fund	54,198	55,336	613,881	614,090	0	0
Agency Total - Appropriated Funds	49,828,006	53,549,232	55,584,445	55,667,422	54,490,448	54,573,425
Additional Funds Available						
Federal Contributions	1,187,462	1,763,465	0	0	0	0
Agency Grand Total	51,015,468	55,312,697	55,584,445	55,667,422	54,490,448	54,573,425

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	539	53,493,896	539	53,493,896	0	0	0	0
FY 09 Governor Estimated Expenditures - WF	0	55,336	0	55,336	0	0	0	0
Inflation and Non-Programmatic Changes								
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
Total - General Fund	0	2,626,048	0	2,382,109	0	0	0	0

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

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

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	0	0	0	0	5	279,708	5	279,708
Other Expenses	0	0	0	0	0	12,500	0	12,500
Total - General Fund	0	0	0	0	5	292,208	5	292,208

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.

-(Committee) Same as Governor.

Equipment	0	-748,607	0	-421,900	0	0	0	0
Total - General Fund	0	-748,607	0	-421,900	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Rescissions

Prior to the release of her recommended budget, the governor initiated three rounds of rescissions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 rescissions across various agencies.

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

-(Committee) The governor's FY 09 rescission to Personal Services within this agency is rolled out into the biennium in addition to recommended rescissions 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
Total - General Fund	0	-768,386	0	-768,386	0	-686,205	0	-686,205

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).

-(Committee) Same as Governor.

Other Expenses	0	-27,034	0	-27,034	0	0	0	0
Total - General Fund	0	-27,034	0	-27,034	0	0	0	0

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

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. **-(Governor)** Vacant positions are eliminated.

-(Committee) 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
Total - General Fund	-8	0	-8	0	4	0	4	0

Transfer the functions of the Criminal Justice Commission

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

-(Committee) Same as Governor.

Other Expenses	0	650	0	650	0	0	0	0
Total - General Fund	0	650	0	650	0	0	0	0

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:

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

-(Committee) Same as .

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
Total - General Fund	0	0	0	0	0	0	0	0

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 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.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	534,283	0	535,378	0	0	0	0
Other Expenses	0	22,462	0	22,776	0	0	0	0
Equipment	0	1,800	0	600	0	0	0	0
Total - Workers' Compensation Fund	0	558,545	0	558,754	0	0	0	0
Reduce Funding in Various Accounts								
-(Committee) In order to obtain savings, funding in various accounts is reduced.								
Other Expenses	0	-100,000	0	-100,000	0	-100,000	0	-100,000
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
Total - General Fund	0	-200,000	0	-200,000	0	-200,000	0	-200,000
Reallocate Funding to the General Fund								
Personal Services	4	589,619	4	590,714	4	589,619	4	590,714
Other Expenses	0	22,462	0	22,776	0	22,462	0	22,776
Equipment	0	1,800	0	600	0	1,800	0	600
Total - General Fund	4	613,881	4	614,090	4	613,881	4	614,090
Personal Services	-4	-589,619	-4	-590,714	-4	-589,619	-4	-590,714
Other Expenses	0	-22,462	0	-22,776	0	-22,462	0	-22,776
Equipment	0	-1,800	0	-600	0	-1,800	0	-600
Total - Workers' Compensation Fund	-4	-613,881	-4	-614,090	-4	-613,881	-4	-614,090
Reduce Other Expenses to Achieve Savings								
-(Committee) 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
Total - General Fund	0	-500,000	0	-500,000	0	-500,000	0	-500,000
Budget Totals - GF	535	54,490,448	535	54,573,425	13	-480,116	13	-479,907
Budget Totals - WF	-4	0	-4	0	-4	-613,881	-4	-614,090

Criminal Justice Commission CJC31000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
BUDGET SUMMARY						
Other Expenses	595	950	0	0	0	0
Agency Total - General Fund	595	950	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	0	950	0	950	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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.

-(Committee) Same as Governor.

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

Transfer Criminal Justice Commission to the Division of Criminal Justice

Article XXIII of the Constitution of the State of Connecticut establishes a commission composed of the Chief State's Attorney and six members (including two Superior Court judges) appointed by the governor and confirmed by the General Assembly.

The Criminal Justice Commission oversees state's attorneys. It is charged with making certain prosecutorial appointments and may also reprimand, demote, suspend, or remove from office state's attorneys, assistant state's attorneys, and deputy assistant state's attorneys for just cause (see CGS Section 51-278b).

-(Governor) The Criminal Justice Commission is eliminated as a budgeted state agency; funding is transferred to the Division of Criminal Justice.

-(Committee) Same as Governor.

Other Expenses	0	-650	0	-650	0	0	0	0
Total - General Fund	0	-650	0	-650	0	0	0	0

Budget Totals - GF	0	250	0	250	0	0	0	0
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State Marshal Commission SMC31500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	4	4	0	0	4	4
BUDGET SUMMARY						
Personal Services	288,844	304,017	0	0	301,287	306,821
Other Expenses	94,662	138,305	0	0	108,672	108,672
Equipment	0	0	0	0	100	100
Agency Total - General Fund	383,506	442,322	0	0	410,059	415,593

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	4	442,322	4	442,322	0	0	0	0
Inflation and Non-Program Changes								
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
Total - General Fund	0	13,898	0	19,432	0	0	0	0

After the Status of 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.

-(Committee) The agency is restored less \$35,000 taken in savings from its Other Expenses account.

Personal Services	0	0	0	0	4	301,287	4	306,821
Other Expenses	0	-35,000	0	-35,000	0	108,672	0	108,672
Equipment	0	0	0	0	0	100	0	100
Total - General Fund	0	-35,000	0	-35,000	4	410,059	4	415,593

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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.

-(Committee) Same as Governor.

Other Expenses	0	-8,069	0	-8,069	0	0	0	0
Total - General Fund	0	-8,069	0	-8,069	0	0	0	0

	Committee FY 10		Committee 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 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).								
-(Committee) Same as Governor.								
Other Expenses	0	-792	0	-792	0	0	0	0
Total - General Fund	0	-792	0	-792	0	0	0	0
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).								
-(Committee) Same as Governor.								
Equipment	0	-2,300	0	-2,300	0	0	0	0
Total - General Fund	0	-2,300	0	-2,300	0	0	0	0
Budget Totals - GF	4	410,059	4	415,593	4	410,059	4	415,593

Office of the Victim Advocate OVA41000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	4
BUDGET SUMMARY						
Personal Services	259,961	315,077	326,204	331,717	260,963	265,374
Other Expenses	51,922	49,695	50,050	50,050	40,020	40,020
Equipment	0	0	100	100	100	100
Agency Total - General Fund	311,883	364,772	376,354	381,867	301,083	305,494
Additional Funds Available						
Private Contributions	0	2,000	0	0	0	0
Agency Grand Total	311,883	366,772	376,354	381,867	301,083	305,494

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	4	364,772	4	364,772	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	11,127	0	16,640	0	0	0	0
Other Expenses	0	2,596	0	2,596	0	0	0	0
Equipment	0	1,000	0	2,000	0	0	0	0
Total - General Fund	0	14,723	0	21,236	0	0	0	0

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).

-(Committee) Same as Governor.

Other Expenses	0	-2,241	0	-2,241	0	0	0	0
Total - General Fund	0	-2,241	0	-2,241	0	0	0	0

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.

-(Committee) Same as Governor.

Equipment	0	-900	0	-1,900	0	0	0	0
Total - General Fund	0	-900	0	-1,900	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Funding by 20% to Obtain Savings								
-(Committee) Funding is reduced to obtain savings.								
Personal Services	0	-65,241	0	-66,343	0	-65,241	0	-66,343
Other Expenses	0	-10,030	0	-10,030	0	-10,030	0	-10,030
Total - General Fund	0	-75,271	0	-76,373	0	-75,271	0	-76,373
Budget Totals - GF	4	301,083	4	305,494	0	-75,271	0	-76,373

Department of Correction DOC88000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	6,782	6,958	6,958	6,958	6,958	6,958
BUDGET SUMMARY						
Personal Services	436,915,352	432,623,849	446,570,345	447,213,940	434,808,079	423,689,408
Other Expenses	89,787,357	85,495,830	87,260,641	87,260,641	85,487,767	83,714,893
Equipment	0	100	100	100	100	100
Other Current Expenses						
Stress Management	20,130	0	0	0	0	0
Workers' Compensation Claims	24,129,839	24,898,513	24,898,513	24,898,513	24,898,513	24,898,513
Inmate Medical Services	107,244,982	104,194,273	102,050,620	104,530,592	100,585,760	101,600,872
Parole Staffing and Operations	4,801,493	5,112,709	6,191,924	6,197,800	6,191,924	6,197,800
Mental Health AIC	175,000	500,000	500,000	500,000	500,000	500,000
Cheshire Prison Effluence	500,000	0	0	0	0	0
Persistent Violent Felony Offenders Act	0	2,147,000	0	0	0	0
Distance Learning	0	0	0	0	250,000	250,000
Children of Incarcerated Parents	0	0	0	0	1,000,000	1,000,000
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	3,100	9,500	9,500	9,500	9,500	9,500
Legal Services to Prisoners	697,730	768,595	870,595	870,595	870,595	870,595
Volunteer Services	139,952	170,758	170,758	170,758	170,758	170,758
Community Support Services	35,481,116	34,586,121	40,370,121	40,370,121	40,370,121	40,370,121
Agency Total - General Fund	699,896,051	690,507,248	708,893,117	712,022,560	695,143,117	683,272,560
Additional Funds Available						
Federal Contributions	2,808,621	2,476,935	2,395,000	2,395,000	2,395,000	2,395,000
Bond Funds	0	3,153,285	650,000	650,000	650,000	650,000
Private Contributions	0	667,827	652,500	652,500	652,500	652,500
Agency Grand Total	702,704,672	696,805,295	712,590,617	715,720,060	698,840,617	686,970,060

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	6,958	690,507,248	6,958	690,507,248	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	16,880,847	0	17,524,442	0	0	0	0
Other Expenses	0	2,221,591	0	2,221,591	0	0	0	0
Equipment	0	3,732,973	0	4,383,405	0	0	0	0
Inmate Medical Services	0	3,408,702	0	5,888,674	0	0	0	0
Parole Staffing and Operations	0	0	0	5,876	0	0	0	0
Legal Services to Prisoners	0	102,000	0	102,000	0	0	0	0
Total - General Fund	0	26,346,113	0	30,125,988	0	0	0	0

Reduce New Haven Parole Lease

The Department operates five regional parole and community services facilities in Hartford, New Haven, Bridgeport, Waterbury and Norwich.

-(Governor) A reduction in funding for a lease space increase at the New Haven parole office at 50 Fitch Street is provided.

-(Committee) Same as Governor.

Other Expenses	0	-184,984	0	-184,984	0	0	0	0
Total - General Fund	0	-184,984	0	-184,984	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Other Expenses								
A general reduction in Other Expenses is provided.								
-(Governor) A general reduction in Other Expenses of \$847,113 is provided.								
-(Committee) Same as Governor.								
Other Expenses	0	-847,113	0	-847,113	0	0	0	0
Total - General Fund	0	-847,113	0	-847,113	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
The Capital Equipment Purchase Fund (CEPF) is used to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing 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. Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.								
-(Committee) Same as Governor.								
Equipment	0	-3,835,787	0	-4,486,219	0	0	0	0
Total - General Fund	0	-3,835,787	0	-4,486,219	0	0	0	0
Annualize Funding Provided by PA 08-1								
PA 08-1 (JSS), "AAC Criminal Justice Reform," carried forward FY 08 funds, in the amount of \$17,412,577, to various state agencies in order to implement provisions of the act.								
Funding of \$7,017,232 was provided to this agency as follows:								
<ol style="list-style-type: none"> 1. \$559,355 to expand the Board of Pardons and Paroles (BPP) to include 5 full-time board members and 1 full-time Psychologist. 2. \$1.3 million for 9 Parole Officers and passive GPS monitoring for 300 offenders. 3. \$125,000 to establish a secure video connection from each correctional facility to the BPP. 4. \$3.28 million for 130 re-entry beds. 5. \$1.0 million to provide 12 beds for the residential treatment of sex offenders. 6. \$725,000 for e-entry services in Bridgeport. 								
-(Governor) Funding of \$7,563,693 is provided to annualize the cost of the programs provided by PA 08-1 (JSS).								
-(Committee) Same as Governor.								
Personal Services	0	528,084	0	528,084	0	0	0	0
Other Expenses	0	846,654	0	846,654	0	0	0	0
Parole Staffing and Operations	0	683,955	0	683,955	0	0	0	0
Community Support Services	0	5,505,000	0	5,505,000	0	0	0	0
Total - General Fund	0	7,563,693	0	7,563,693	0	0	0	0

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

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 \$9,996,000 in additional funds for the criminal justice system. Funding of \$2,147,000 was provided to this agency as follows:

- \$187,000 for 3 Parole Officers to assist in screening.
- \$544,000 for 4 Parole Officers and 150 passive GPS units.
- \$279,000 for housing for offenders released into the community.
- \$428,000 for 4 Parole Officers to reduce caseload ratios.
- \$191,000 for 4 clerical staff to reduce the backlog of parole cases.
- \$518,000 for 9 Correction Officers to reduce overtime expenses.

To implement the Act, the Office of Policy and Management placed the funds in a separate account entitled: "Persistent Violent Felony Offenders."
 -(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.

-(Committee) Same as Governor.

Personal Services	0	972,765	0	972,765	0	0	0	
Other Expenses	0	397,161	0	397,161	0	0	0	U
Equipment	0	102,814	0	102,814	0	0	0	0
Parole Staffing and Operations	0	395,260	0	395,260	0	0	0	0
Persistent Violent Felony Offenders Act	0	-2,147,000	0	-2,147,000	0	0	0	0
Community Support Services	0	279,000	0	279,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Implement Various Correctional Policies

Section 16 of PA 08-1, "AAC Criminal Justice Reform," restricted the ability of the agency to grant furloughs of up to 30 days for inmates who are scheduled for release.

-(Governor) A reduction in operational funding is provided to reflect the expansion to 45 days for reentry furloughs to inmates. Legislation is required (HB 6363, Sec. 16).

-(Committee) A reduction in operational funding is provided to reflect the implementation of various administrative and legislative correctional public policies. The Commissioner shall submit recommendations to the Appropriations Committee and the Judiciary Committee with all due haste regarding changes in policies and statute that will enable her to reduce the pressure on the prison system and enable significant savings in the incarceration of non-violent offenders. To accomplish this, these policies shall include but are not limited to: 1) expanding reentry furloughs to 90 days or more, 2) restoring administrative parole, 3) restoring/creating risk reduction credits including necessary retroactive establishment thereof; 4) implement 340b pricing for CMHC pharmacy purchases; and 5) other savings measures the Commissioner deems appropriate.

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

Such recommendations shall include the redistribution of savings into appropriate community resources and reentry programs as needed in order to facilitate a reduction in the incarcerated population, a reduction in recidivism and the safeguarding of public safety. The Commissioner is empowered to move funds within areas of her agency as needed without requiring the approval of the finance advisory committee.

Legislation is required to implement some of these policies. It should be noted that the various savings obtained here assist the implementation of the "raise the age" program to 16 year olds.

Personal Services	0	-16,197,466	0	-27,959,732	0	-11,762,266	0	-23,524,532
Other Expenses	0	-2,441,372	0	-4,214,246	0	-1,772,874	0	-3,545,748
Inmate Medical Services	0	-2,017,215	0	-3,482,075	0	-1,464,860	0	-2,929,720
Total - General Fund	0	-20,656,053	0	-35,656,053	0	-15,000,000	0	-30,000,000

Reduce Inmate Medical Services

The Current Services level for Inmate Medical Services for FY 10 is \$107,602,975.

-(Governor) A reduction in funding of \$5.0 million is provided. This equates to a net reduction of \$1,591,298 below the FY 09 expenditure level when accounting for a current services increase of \$3,408,702.

-(Committee) Same as Governor.

Inmate Medical Services	0	-5,000,000	0	-5,000,000	0	0	0	0
Total - General Fund	0	-5,000,000	0	-5,000,000	0	0	0	0

Provide Funds for Children of Incarcerated Parents

-(Committee) Funding is provided for programs for children of incarcerated parents.

Children of Incarcerated Parents	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total - General Fund	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000

Provide Funding for Distance Learning

-(Committee) Funding is provided to establish distance learning for inmates through Charter Oak College. The Department of Correction shall enter into a memorandum of understanding with the college. The funding is to be provided for training of staff and assessing and developing the infrastructure for inmates to further their education on-line either in classroom or individual settings. The agencies shall jointly report on their progress to the Appropriations Committee on a quarterly basis.

Distance Learning	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	0	250,000	0	250,000	0	250,000	0	250,000

Budget Totals - GF	6,958	695,143,117	6,958	683,272,560	0	-13,750,000	0	-28,750,000
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Judicial Department JUD95000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	4,170	4,452	4,211	4,211	4,756	4,721
Permanent Full-Time - BF	0	30	30	0	0	0
Permanent Full-Time - OF	4	4	4	4	4	4
Permanent Full-Time - OF	43	43	43	43	43	43
BUDGET SUMMARY						
Personal Services	301,304,964	322,282,648	319,415,425	321,848,257	336,108,142	0
Other Expenses	67,042,265	70,135,927	76,261,588	76,593,163	78,253,803	0
Equipment	2,664,544	3,519,772	2,275,099	2,588,251	45,249	0
Other Current Expenses						
Alternative Incarceration Program	47,451,147	46,156,222	52,252,826	52,252,826	54,851,576	0
Justice Education Center, Inc.	308,111	293,111	0	0	293,111	0
Juvenile Alternative Incarceration	28,824,583	30,128,929	30,128,929	30,128,929	46,427,542	0
Juvenile Justice Centers	3,263,346	3,104,877	3,104,877	3,104,877	3,104,877	0
Probate Court	1,450,000	2,500,000	2,500,000	1,250,000	2,500,000	0
Youthful Offender Services	4,080,583	7,977,037	6,475,253	6,475,253	10,548,541	0
Victim Security Account	0	148,000	148,000	148,000	73,000	0
Persistent Violent Felony Offenders Act	0	434,700	0	0	0	0
Foreclosure Mediation Program	0	0	0	0	2,373,829	0
Judicial Operations and Services	0	0	0	0	0	577,195,433
Agency Total - General Fund	456,389,543	486,681,223	492,561,997	494,389,556	534,579,670	577,195,433
Foreclosure Mediation Program	0	2,000,000	2,373,829	0	0	0
Agency Total - Banking Fund	0	2,000,000	2,373,829	0	0	0
Criminal Injuries Compensation	3,525,000	2,625,000	2,625,000	2,625,000	3,407,410	3,683,598
Agency Total - Criminal Injuries Compensation Fund	3,525,000	2,625,000	2,625,000	2,625,000	3,407,410	3,683,598
Agency Total - Appropriated Funds	459,914,543	491,306,223	497,560,826	497,014,556	537,987,080	580,879,031
Additional Funds Available						
Federal Contributions	6,650,620	6,410,861	4,468,921	3,851,527	4,468,921	3,851,527
Bond Funds	0	9,127,175	3,127,521	1,362,042	3,127,521	1,362,042
Private Contributions	0	8,611,925	8,227,910	8,027,910	8,227,910	8,027,910
Agency Grand Total	466,565,163	515,456,184	513,385,178	510,256,035	553,811,432	594,120,510

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	4,452	486,681,223	4,452	486,681,223	0	0	0	0
FY 09 Governor Estimated Expenditures - BF	30	2,000,000	30	2,000,000	0	0	0	0
FY 09 Governor Estimated Expenditures - CF	0	2,625,000	0	2,625,000	0	0	0	0

Inflation and Non-Program Changes								
Personal Services	0	3,057,729	0	5,490,561	0	0	0	0
Other Expenses	0	6,365,699	0	10,201,893	0	0	0	0
Equipment	0	474,547	0	596,330	0	0	0	0
Alternative Incarceration Program	0	2,359,475	0	2,359,475	0	0	0	0
Justice Education Center, Inc.	0	15,000	0	15,000	0	0	0	0
Juvenile Alternative Incarceration	0	1,546,824	0	1,546,824	0	0	0	0
Juvenile Justice Centers	0	158,469	0	158,469	0	0	0	0
Youthful Offender Services	0	1,154,416	0	1,154,416	0	0	0	0
Victim Security Account	0	7,750	0	7,750	0	0	0	0
Total - General Fund	0	15,139,909	0	21,530,718	0	0	0	0
Foreclosure Mediation Program	0	373,829	0	373,829	0	0	0	0
Total - Banking Fund	0	373,829	0	373,829	0	0	0	0

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

Adjust Funding to Reflect the Rollout of the FY 09 Recisions

Prior to the release of her recommended budget, the governor had initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 \$8.2 million is reduced in FY 10 and FY 11 to reflect the rollout of the governor's FY 09 recisions. This represents the full amount of funding reduced through the governor's first three rounds of recisions: 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 recisions; these postponements continue under the governor's recommendation to rollout the recisions through the biennium.

-(Committee) Funding provided under PA 08-51 for the enhanced supervision of sex offenders is restored.

Personal Services	27	-1,943,429	27	-1,613,200	27	990,690	27	1,320,919
Other Expenses	0	-470,838	0	-441,117	0	89,162	0	118,883
Equipment	0	-185,251	0	-185,251	0	0	0	0
Alternative Incarceration Program	0	-1,440,726	0	-1,134,476	0	918,750	0	1,225,000
Justice Education Center, Inc.	0	-15,000	0	-15,000	0	0	0	0
Juvenile Alternative Incarceration	0	-1,546,824	0	-1,546,824	0	0	0	0
Juvenile Justice Centers	0	-158,469	0	-158,469	0	0	0	0
Youthful Offender Services	0	-404,415	0	-404,415	0	0	0	0
Victim Security Account	0	-7,750	0	-7,750	0	0	0	0
Total - General Fund	27	-6,172,702	27	-5,506,502	27	1,998,602	27	2,664,802

Adjust Funding for Courthouses

-(Governor) The Bristol Geographical Area and Meriden Geographical Area / Judicial District courthouses are closed in order to obtain savings.

-(Committee) Funding is restored.

Personal Services	0	0	0	0	29	1,872,967	29	1,872,967
Other Expenses	0	0	0	0	0	161,888	0	161,888
Equipment	0	0	0	0	0	44,250	0	44,250
Total - General Fund	0	0	0	0	29	2,079,105	29	2,079,105

Adjust Funding for Judge Positions

In accordance with CGS 51-165(a), the Superior Court presently consists of 196 judges. The annual salary of Superior Court judges is set by statute at \$146,780.

-(Governor) Funding is eliminated for five vacant positions in order to obtain savings.

-(Committee) Funding is restored.

Personal Services	0	0	0	0	5	795,000	5	795,000
Total - General Fund	0	0	0	0	5	795,000	5	795,000

Annualize Budgeted Costs for "Raise the Age"

The 2008-2009 Biennial Budget for this agency includes \$5 million in FY 08 and \$10.1 million in FY 09 (annualized to \$12.5 million) to provide juvenile probation officers, community-based services and evaluation in advance of the January 1, 2010, effective date of PA 07-4 of the June Special Session, which raises the age of juvenile jurisdiction to include 16 and 17 year olds.

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

-(Governor) Funding is provided to annualize programs initiated in accordance with the 2008-2009 Budget increases for, "Raise the Age." These increases include \$587,500 to annualize the cost of an Alternative Detention Program in Bridgeport.

-(Committee) Same as Governor.

Personal Services	0	2,080,274	0	2,080,274	0	0	0	0
Youthful Offender Services	0	587,500	0	587,500	0	0	0	0
Total - General Fund	0	2,667,774	0	2,667,774	0	0	0	0

Effect Implementation of "Raise the Age"

-(Governor) The annualized FY 09 increases in funding are eliminated to obtain savings during the 2010-2011 Biennium. Note that this reduction includes the postponement (per HB 6386) until January 1, 2012, of the 5 additional judge positions authorized under PA 07-4, which is the "raise the age" legislation.

-(Committee) The governor's savings are accepted; however, a partial implementation of raise the age is provided. Further details on this can be found in the write up entitled, "Partially Implement Raise the Age (16 Year Olds)," located on the final write up for this Department's budget sheets.

Personal Services	-61	-4,321,095	-61	-4,321,095	0	0	0	0
Other Expenses	0	-209,270	0	-209,270	0	0	0	0
Equipment	0	-105,000	0	-105,000	0	0	0	0
Youthful Offender Services	0	-2,408,951	0	-2,408,951	0	0	0	0
Total - General Fund	-61	-7,044,316	-61	-7,044,316	0	0	0	0

Annualize Funding for Programs Initiated under PA 08-51

PA 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided \$9,996,000 in additional funds for the criminal justice system. Funding, in the amount of \$5,232,000, was provided to this agency for:

- \$1,192,000 to enhance court operations.
- \$1,431,000 to enhance supervision of sex offenders.
- \$340,000 to enhance the service of warrants for violations of probation.
- \$563,000 to provide monitoring of homeless sex offenders.
- \$235,000 to mandate pre-sentence investigations for sex offenders.
- \$470,000 to expedite the evaluation/assessment of pre-release services for sex offenders.
- \$428,000 to establish a truancy prevention program.
- \$573,000 to establish a juvenile justice urban cities pilot program.

Partial-year funding was provided for each of these programs with effective dates ranging from October 1, 2008, through April 1, 2009.

-(Governor) Funding for these programs is annualized (increased to the amounts necessary for full year operations).

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	2,287,849	0	2,287,849	0	0	0	0
Other Expenses	0	46,462	0	46,462	0	0	0	0
Alternative Incarceration Program	0	1,178,457	0	1,178,457	0	0	0	0
Youthful Offender Services	0	333,666	0	333,666	0	0	0	0
Total - General Fund	0	3,846,434	0	3,846,434	0	0	0	0

Eliminate the Juvenile Justice Urban Cities Pilot Provided under PA 08-51

Public Act 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided \$573,000 in FY 09 (annualized to \$764,000 in FY 10) to establish a pilot program that would fund early intervention for targeted youth. Potential services to be funded would include, but not be limited to, juvenile review boards, community case management, athletic programs, parental support teams and mental health programs. Funds were to be made available to Bridgeport, New Haven and Hartford.

-(Governor) The pilot program is eliminated.

-(Committee) Same as Governor.

Youthful Offender Services	0	-764,000	0	-764,000	0	0	0	0
Total - General Fund	0	-764,000	0	-764,000	0	0	0	0

Adjust Compensation for Temporary Assistant Clerks

Public Act 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided \$214,960 in FY 09 (annualized to \$859,840 in FY 10) to increase the rate of compensation for Temporary Assistant Clerks from 47% to 60% of their full-time counterparts.

-(Governor) Funding for the rate increase is eliminated during the 2010-2011 Biennium to obtain savings.

-(Committee) Funding is restored.

Personal Services	0	0	0	0	0	859,840	0	859,840
Total - General Fund	0	0	0	0	0	859,840	0	859,840

Reduce Funding to Implement PA 08-51

PA 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided \$9,996,000 in additional funds for the criminal justice system. Funding, in the amount of \$5,232,000, was provided to this agency in FY 09.

To implement the Act, the Office of Policy and Management placed a portion of the funds into a separate account entitled: "Persistent Violent Felony Offenders," in order to pay for the fringe benefit costs associated with the additional positions authorized by the Act for this agency.

-(Governor) These funds are eliminated to obtain savings.

-(Committee) Same as Governor.

Persistent Violent Felony Offenders Act	0	-434,700	0	-434,700	0	0	0	0
Total - General Fund	0	-434,700	0	-434,700	0	0	0	0

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

Provide Funds to Implement Provisions of PA 08-1 (JSS)

PA 08-1 (JSS), "AAC Criminal Justice Reform," carried forward FY 08 funds, in the amount of \$17,412,577, to various state agencies in order to implement provisions of the Act. Funding of \$7,344,076 was provided to the agency as follows:

1. \$115,500 to enhance services to victims of crime.
2. \$948,576 to provide an intensive pre-trial supervision program for defendants with psychiatric disabilities.
3. \$750,000 to establish an automated victim notification system.
4. \$1,000,000 to expand re-entry programs in Hartford and New Haven.
5. \$1,250,000 to provide residential treatment facilities for sex offenders.
6. \$3,280,000 to expand alternatives to incarceration.

-(Governor) Funding is provided as follows:

1. \$306,859 to annualize costs associated with the pre-trial supervision program for defendants with psychiatric disabilities (which became operational in October 2008).
2. \$5,892,361 is provided to this agency to implement various alternatives to incarceration (this amount is equal to the level of funding provided in FY 09).
3. \$500,000 to establish and operate a statewide automated victim notification system.
4. \$501,667 to annualize costs associated with 50 diversionary beds.

-(Committee) Same as Governor.

Personal Services	0	96,013	0	96,013	0	0	0	0
Other Expenses	0	506,726	0	506,726	0	0	0	0
Alternative Incarceration Program	0	6,598,148	0	6,598,148	0	0	0	0
Total - General Fund	0	7,200,887	0	7,200,887	0	0	0	0

Adjust Funding for Diversionary Beds Provided under PA 08-1 (JSS)

Section 18 of Public Act 08-1 of the January Special Session, "AAC Criminal Justice Reform," requires the Court Support Services Division of the Judicial Department to contract for 135 additional diversionary (alternatives to incarceration) beds.

-(Governor) Funding is removed for 60 diversionary beds.

-(Committee) Funding for 60 diversionary beds is restored.

Alternative Incarceration Program	0	0	0	0	0	1,680,000	0	1,680,000
Total - General Fund	0	0	0	0	0	1,680,000	0	1,680,000

Committee FY 10		Committee 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 the Automated Victim Notification System Required under PA 08-1 (JSS)
 Section 31 of Public Act 08-1 of the January Special Session, "AAC Criminal Justice Reform," requires the Judicial Department to contract for the establishment and implementation of a statewide automated victim and notification (SAVIN) system to provide automatic notice of relevant offender information and status reports to registered crime victims. In accordance with the Public Act, such system shall be operational by July 1, 2009.

On and after the date on which the SAVIN system becomes operational, a victim of a crime who has requested notification through the Office of Victim Services within the Judicial Department, the Board of Pardons and Paroles or the Victim Services Unit within the Department of Correction shall receive notification through the SAVIN system prior to acceptance of a plea agreement by the court.

-(Governor) Funding is reduced to obtain savings. Funding, in the amount of \$250,000, remains in each year of the biennium to develop and operate the SAVIN system.

-(Committee) Same as Governor.

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

Adjust the Grant to the Justice Education Center
 The Justice Education Center conducts grant writing, training, program evaluation and research for the Judicial Department.

-(Governor) The state grant to the Justice Education Center is eliminated.

-(Committee) Funding is restored.

Justice Education Center, Inc.	0	0	0	0	0	293,111	0	293,111
Total - General Fund	0	0	0	0	0	293,111	0	293,111

Adjust the General Fund Subsidy to the Probate Court Administration Fund

Pursuant to the 2008-09 Biennial Budget, the Connecticut General Assembly built \$2.5 million into the Judicial Department's budget as a pass through to the Probate Court Administration Fund in order to support regional children's probate courts.

-(Governor) In FY 11, reduce by one-half the General Fund subsidy that is passed through the Judicial Department to the probate court system. This reduction is made concurrent with the policy changes included in HB 6385, "AAC Reform of the Probate Court System," which are effective January 1, 2011.

-(Committee) Same as Governor.

Probate Court	0	0	0	-1,250,000	0	0	0	0
Total - General Fund	0	0	0	-1,250,000	0	0	0	0

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

Eliminate Funding for the Foreclosure Mediation Program in Accordance with PA 08-176

Section 17 of PA 08-176, "AAC Responsible Lending and Economic Security," requires the Chief Court Administrator to establish in each judicial district a foreclosure mediation program in actions to foreclose mortgages on residential property.

-(Governor) In accordance with Section 18(g) of PA 08-176, which effectively terminates the foreclosure mediation program on June 30, 2010, funding and authorized positions are eliminated in FY 11.

-(Committee) Same as Governor.

Foreclosure Mediation Program	0	0	-30	-2,373,829	0	0	0	0
Total - Banking Fund	0	0	-30	-2,373,829	0	0	0	0

Achieve Other Expenses General Savings

-(Governor) Funding is reduced in each year of the biennium 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).

-(Committee) Additional Other Expenses savings are required.

Other Expenses	0	-725,998	0	-725,998	0	-362,999	0	-362,999
Total - General Fund	0	-725,998	0	-725,998	0	-362,999	0	-362,999

Eliminate Vacancies

The Judicial Department's budget base contains 156 unfunded positions left vacant since the 2003 Early Retirement Incentive Program.

-(Governor) Authorized vacant positions are eliminated.

-(Committee) Same as Governor.

Personal Services	-146	0	-146	0	0	0	0	0
Total - General Fund	-146	0	-146	0	0	0	0	0

Eliminate or Defer New Leases

-(Governor) In order to obtain savings, funding is removed to defer new leases for facilities in Bristol, New Britain, New London, Torrington, East Hartford and Hartford until July 1, 2011.

-(Committee) Same as Governor.

Other Expenses	0	0	0	-3,504,619	0	0	0	0
Total - General Fund	0	0	0	-3,504,619	0	0	0	0

Obtain Equipment Through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most 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.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(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 \$2.3 million in FY 10 and \$2.6 million in FY 11.</p>								
<p>-(Committee) Same as Governor.</p>								
Equipment	0	-1,384,719	0	-1,193,350	0	0	0	0
Total - General Fund	0	-1,384,719	0	-1,193,350	0	0	0	0
<p>Annualize the Cost of the New Bridgeport Juvenile Detention Center The new detention center, which consists of 44 double occupancy rooms, became operational during FY 09. -(Governor) Funding is added to provide full-year (annualized) funding in FY 10 and FY 11.</p>								
<p>-(Committee) Same as Governor.</p>								
Personal Services	0	393,933	0	393,933	0	0	0	0
Other Expenses	0	750,931	0	750,931	0	0	0	0
Total - General Fund	0	1,144,864	0	1,144,864	0	0	0	0
<p>Reduce Appropriations for Equipment This funding is used primarily to purchase books for the 15 law libraries located in courthouses across the state. Note that in addition to appropriations, the Judicial Department has access to Capital Equipment Purchase (bond) Funds, in the approximate amount of \$1.2 million. These funds cannot be used to purchase books. -(Committee) Funding is reduced to obtain savings.</p>								
Equipment	0	-2,274,100	0	-2,588,151	0	-2,274,100	0	-2,588,151
Total - General Fund	0	-2,274,100	0	-2,588,151	0	-2,274,100	0	-2,588,151
<p>Provide Additional Funds to Support Legal Aid The Department's baseline budget contains a \$1 million pass through to the Connecticut Bar Foundation in order to support legal aid. These appropriated funds are in addition to funding derived from the Interest on Lawyers' Trust Accounts (IOLTA). The IOLTA program generates revenue from interest earned on money deposited into escrow accounts during real estate transactions and supports various legal aid programs across the state to provide civil legal assistance to indigent persons. Between 2007 and 2008, this income decreased by 60% due to lower interest rates and stagnation in the housing market.</p>								
<p>-(Committee) Additional General Fund resources are provided to support legal aid.</p>								
Other Expenses	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	0	500,000	0	500,000	0	500,000	0	500,000

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

Provide Funding for the SANE/SAFE Program
 HB 6361, AAC the Establishment of a Sexual Assault Forensic Examiner Program, establishes a state program housed within the Judicial Department's Office of Victim Services. Hospitals that participate in the Sexual Assault Nurse Examiners (SANE)/Sexual Assault Forensic (SAFE) program will have 24/7 on call access to a SANE/SAFE to respond with sexual assault crisis counselors when an adolescent or adult victim of sexual assault comes to an emergency room.

-(Committee) Provide funding to support the bill's program from the Criminal Injuries Compensation Fund, which was established to serve victims (providing compensation, restitution and assistance to crime victims in recovering from the financial and emotional impact of crime). The source of these funds is criminal fines and surcharges on speeding tickets and other offenses.

Criminal Injuries Compensation	0	275,000	0	275,000	0	275,000	0	275,000
Total - Criminal Injuries Compensation Fund	0	275,000	0	275,000	0	275,000	0	275,000

Reduce Victim Security Account

This account was established in FY 07 to make available funds to the Judicial Department's Office of Victim Services for the purposes of contracting with community providers for shelter and other services to victims of the criminal offense of trafficking in persons, as defined in Section 1 of Public Act 06-43, "AAC Trafficking in Persons."

Available funds in FY 09 (net a \$7,750 rescission and \$75,000 forced lapse) are \$72,250. As of 3/3/09, \$10,322 had been spent from this account in FY 09.

-(Committee) Funding is adjusted to current levels.

Victim Security Account	0	-75,000	0	-75,000	0	-75,000	0	-75,000
Total - General Fund	0	-75,000	0	-75,000	0	-75,000	0	-75,000

Reduce Positions for PA 08-102

Public Act 08-102 reduces the maximum probation term for certain offense classes provided that probationers comply with their conditions of probation. This change applies to sentences imposed on or after October 1, 2008. Statewide probation caseloads could begin decreasing in FY 10 as a result of this policy change. The full impact of this policy change will not be felt until FY 13.

-(Committee) The anticipated impact of PA 08-102 is reflected.

Personal Services	0	0	-5	-325,000	0	0	-5	-325,000
Total - General Fund	0	0	-5	-325,000	0	0	-5	-325,000

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Victim Assistance Grants to the Criminal Injuries Compensation Fund								
The Criminal Injuries Compensation Fund (CICF) provides compensation and services to victims, and is supported by criminal fines and surcharges on speeding tickets. In addition to the CICF appropriations, funds to support victim service contracts are made available through the General Fund.								
-(Committee) Support for victim service contracts provided under the General Fund is shifted to the Criminal Injuries Compensation Fund.								
Other Expenses	0	-507,410	0	-783,598	0	-507,410	0	-783,598
Total - General Fund	0	-507,410	0	-783,598	0	-507,410	0	-783,598
Criminal Injuries Compensation	0	507,410	0	783,598	0	507,410	0	783,598
Total - Criminal Injuries Compensation Fund	0	507,410	0	783,598	0	507,410	0	783,598

Provide Funds to Expand Family Support Centers
Public Act 05-250, "AAC Children of Families With Service Needs," prohibits, effective October 1, 2007, the detention of any child whose family has been adjudicated as a Family With Service Needs or FWSN.

In order to implement this policy change, Family Support Centers have been established to divert children from detention. Family Support Center services include: immediate crisis response, family mediation, education consultation and advocacy, home-based therapy, youth development opportunities, and linkages to community support services.

The Judicial Department's budget base includes approximately \$3.4 million in funding to support the operations of four Family Support Centers located in Hartford, Bridgeport, New Haven, and Waterbury. In total, these centers can serve approximately 140 clients at any one time.

-(Committee) Funding is added to establish six more Family Support Centers to serve the remaining nine courts: Danbury, Torrington, New Britain, Stamford, Norwalk, Middletown, Rockville, Willimantic, and Waterford. This funding will expand FY 10 Family Support Center capacity to serve an additional 45 (est.) clients at any one time. On a fully annualized basis in FY 11, this expansion will serve an additional 90 (est.) clients at a cost of approximately \$2 million.

Juvenile Alternative Incarceration	0	1,000,000	0	2,000,000	0	1,000,000	0	2,000,000
Total - General Fund	0	1,000,000	0	2,000,000	0	1,000,000	0	2,000,000

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

Achieve Savings due to Reduced Juvenile Caseload

The percentage of juveniles being referred to juvenile court has decreased by 17% since FY 06. Substantial reductions have also occurred in the number of juveniles being detained. In FY 08, the Judicial Department spent approximately \$18 million to operate the three juvenile detention centers located in Bridgeport, New Haven and Hartford. The system may detain up to 210 juveniles at a time. As recently as FY 07, the average daily population was 169. As the figures below illustrate, the system is operating at approximately 1/2 its capacity.

Total Average Daily Population FY 08

Center	Total Average Daily	High	Low
Bridgeport	18	25	13
Hartford	49	62	41
New Haven	37	45	30
Total	104	132	83

Total Average Daily Population 7/1/08 to 2/28/09

Center	Total Average Daily	High	Low
Bridgeport	15	20	8
Hartford	41	56	31
New Haven	27	37	16
Total	83	113	55

Personal Services	-139	-7,703,698	-139	-7,973,328	-139	-7,703,698	-139	-7,973,328
Other Expenses	0	-464,612	0	-480,873	0	-464,612	0	-480,873
Juvenile Alternative Incarceration	0	-1,892,819	0	-1,959,068	0	-1,892,819	0	-1,959,068
Total - General Fund	-139	-10,061,129	-139	-10,413,269	-139	-10,061,129	-139	-10,413,269

Reduce Other Expenses to Achieve Savings
 -(Committee) 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
Total - General Fund	0	-1,000,000	0	-1,000,000	0	-1,000,000	0	-1,000,000

Consolidate Juvenile Justice Programs within CSSD (Transfer from DCF)

-(Committee) Effective 1/1/10, Juvenile Justice Services are transferred from the Department of Children and Families to the Judicial Department: community-based services (excluding board and care for children - foster); out-of-home residential treatment; state operated services; and juvenile services administration.

Personal Services	395	13,530,048	395	29,375,893	395	13,530,048	395	29,375,893
Other Expenses	0	3,111,574	0	6,328,823	0	3,111,574	0	6,328,823
Juvenile Alternative Incarceration	0	17,191,432	0	33,336,918	0	17,191,432	0	33,336,918
Total - General Fund	395	33,833,054	395	69,041,634	395	33,833,054	395	69,041,634

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

Partially Implement "Raise the Age" (16 Year Olds)
 PA 07-4 of the June Special Session, "AA Implementing the Provisions of the Budget Concerning General Government," raises the age of juveniles to include 16 and 17 year olds, effective January 1, 2010. The governor's budget postpones this policy change until January 1, 2012.

-(Committee) Funding is provided to raise the age of juvenile to 16, effective January 1, 2010.

Note that corresponding budgetary reductions take place as follows: \$10 million (each year) from the Judicial Department to reflect a reduction in juvenile caseloads; \$1.75 million (each year) from the Justice Assistance Grants and Urban Youth Violence Prevention accounts within the Office of Policy and Management; and savings from the Department of Correction policies.

Also note that federal stimulus funding is available through the Byrne / JAG in the following amounts: \$13.7 million to municipalities; and \$6 million to state agencies.

Personal Services	198	6,347,870	198	9,693,631	198	6,347,870	198	9,693,631
Other Expenses	0	464,612	0	480,873	0	464,612	0	480,873
Youthful Offender Services	0	4,073,288	0	8,265,898	0	4,073,288	0	8,265,898
Total - General Fund	198	10,885,770	198	18,440,402	198	10,885,770	198	18,440,402

Consolidate Judicial Department Resources for Judicial Operations and Services

-(Committee) Programs and functions are consolidated into a block grant for FY 11, only. Not later than October 1, 2009, the Judicial Department is to provide the Appropriations Committee with sample expenditure, revenue, programmatic and personnel reports that it will use under the new block grant.

Personal Services	0	0	-4,721	-357,468,179	0	0	-4,721	-357,468,179
Other Expenses	0	0	0	-81,556,160	0	0	0	-81,556,160
Equipment	0	0	0	-44,350	0	0	0	-44,350
Alternative Incarceration Program	0	0	0	-55,157,826	0	0	0	-55,157,826
Justice Education Center, Inc.	0	0	0	-293,111	0	0	0	-293,111
Juvenile Alternative Incarceration	0	0	0	-63,506,779	0	0	0	-63,506,779
Juvenile Justice Centers	0	0	0	-3,104,877	0	0	0	-3,104,877
Probate Court	0	0	0	-1,250,000	0	0	0	-1,250,000
Youthful Offender Services	0	0	0	-14,741,151	0	0	0	-14,741,151
Victim Security Account	0	0	0	-73,000	0	0	0	-73,000
Judicial Operations and Services	0	0	4,721	577,195,433	0	0	4,721	577,195,433
Total - General Fund	0	0	0	0	0	0	0	0

Reallocate Funding to the General Fund

Foreclosure Mediation Program	30	2,373,829	0	0	30	2,373,829	0	0
Total - General Fund	30	2,373,829	0	0	30	2,373,829	0	0
Foreclosure Mediation Program	-30	-2,373,829	0	0	-30	-2,373,829	0	0
Total - Banking Fund	-30	-2,373,829	0	0	-30	-2,373,829	0	0
Budget Totals - GF	4,756	534,579,670	4,721	577,195,433	545	42,017,673	510	82,805,877
Budget Totals - BF	0	0	0	0	-30	-2,373,829	0	0
Budget Totals - CF	0	3,407,410	0	3,683,598	0	782,410	0	1,058,598

Public Defender Services Commission PDS98500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	385	400	390	390	405	405
Permanent Full-Time - OF	1	1	0	0	0	0
BUDGET SUMMARY						
Personal Services	34,852,460	37,284,447	38,579,475	38,595,172	39,079,397	39,095,094
Other Expenses	1,677,564	1,451,374	1,492,329	1,458,723	1,504,829	1,471,223
Equipment	100	0	100	100	105	105
Other Current Expenses						
Special Public Defenders - Contractual	3,044,467	3,044,467	2,744,467	2,744,467	3,144,467	3,144,467
Special Public Defenders - Non-Contractual	5,878,345	5,850,292	5,270,292	5,270,292	5,407,777	5,407,777
Expert Witnesses	1,865,646	1,615,646	1,455,646	1,455,646	1,535,646	1,535,646
Training and Education	98,314	119,808	125,546	125,546	116,852	116,852
Persistent Violent Felony Offenders Act	0	512,000	0	0	0	0
Agency Total - General Fund	47,416,896	49,878,034	49,667,855	49,649,946	50,789,073	50,771,164
Additional Funds Available						
Federal Contributions	177,466	172,663	0	0	0	0
Bond Funds	0	541,928	0	0	0	0
Private Contributions	0	133,587	99,000	99,000	99,000	99,000
Agency Grand Total	47,594,362	50,726,212	49,766,855	49,748,946	50,888,073	50,870,164

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	400	49,878,034	400	49,878,034	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	1,489,872	0	1,505,569	0	0	0	0
Other Expenses	0	39,570	0	5,964	0	0	0	0
Equipment	0	453,596	0	366,929	0	0	0	0
Training and Education	0	6,306	0	6,306	0	0	0	0
Total - General Fund	0	1,989,344	0	1,884,768	0	0	0	0

Reduce Funding to Reflect Courthouse Closings
-(Governor) The Bristol Geographical Area and Meriden Geographical Area / Judicial District courthouses are closed in order to obtain savings. Five public defender (attorney) positions are eliminated.

-(Committee) The Bristol Geographical Area and Meriden Geographical Area / Judicial District courthouses are closed in order to obtain savings. Five public defender (attorney) positions are eliminated.

Personal Services	0	0	0	0	5	425,422	5	425,422
Other Expenses	0	0	0	0	0	12,500	0	12,500
Total - General Fund	0	0	0	0	5	437,922	5	437,922

Eliminate Vacant Positions
-(Governor) Funding is reduced in FY 10 and FY 11 to reflect the elimination of positions that are currently vacant.

-(Committee) Only three positions are currently vacant. The two filled positions are restored. Funding is provided via the agency's alternative savings plan (see below).

Personal Services	-3	-252,729	-3	-252,729	2	0	2	
Total - General Fund	-3	-252,729	-3	-252,729	2	0	2	

	Committee FY 10		Committee 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 Special Public Defenders								
The agency contracts with private attorneys to handle approximately 7,800 conflict of interest cases each year on an hourly or fixed-cost basis.								
-(Governor) Funding is reduced to obtain savings.								
-(Committee) Same as Governor.								
Special Public Defenders - Contractual	0	-300,000	0	-300,000	0	0	0	0
Special Public Defenders - Non-Contractual	0	-580,000	0	-580,000	0	0	0	0
Total - General Fund	0	-880,000	0	-880,000	0	0	0	0
Reduce Funding for Expert Witnesses								
Funds from this account are used to retain the services of outside professionals deemed necessary to prepare and present a constitutionally- adequate defense.								
-(Governor) Funding is reduced to obtain savings.								
-(Committee) Same as Governor.								
Expert Witnesses	0	-160,000	0	-160,000	0	0	0	0
Total - General Fund	0	-160,000	0	-160,000	0	0	0	0
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).								
-(Committee) Same as Governor.								
Other Expenses	0	-9,070	0	-9,070	0	0	0	0
Total - General Fund	0	-9,070	0	-9,070	0	0	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
Prior to the release of her recommended budget, the governor had initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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.								
-(Committee) Same as Governor.								
Equipment	0	-5	0	-5	0	0	0	0
Training and Education	0	-6,306	0	-6,306	0	0	0	0
Total - General Fund	0	-6,311	0	-6,311	0	0	0	0

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

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 \$9,996,000 in additional funds for the criminal justice system. Funding of \$512,000 was provided to this agency to enhance indigent defense.

-(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.

-(Committee) Same as Governor.

Personal Services	0	483,307	0	483,307	0	0	0	0
Other Expenses	0	22,955	0	22,955	0	0	0	0
Training and Education	0	5,738	0	5,738	0	0	0	0
Persistent Violent Felony Offenders Act	0	-512,000	0	-512,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

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.

-(Committee) Same as Governor.

Equipment	0	-453,491	0	-366,824	0	0	0	0
Total - General Fund	0	-453,491	0	-366,824	0	0	0	0

Restore Funding and Positions

The agency presented an alternative savings plan that achieves approximately \$680,000 less savings than the governor's recommended policy adjustments. (See the table below for a comparison by account.)

Instead of eliminating positions as the governor recommends, the agency proposes to achieve PS savings through the following reductions: (1) \$65,000 due to additional voluntary furloughs; (2) \$200,000 more in turnover; (3) \$2,500 to eliminate overtime; (4) \$250,000 for leaves of absence; and (5) \$99,000 in client reimbursements. The savings achievable through these initiatives is \$74,500 short of what the governor proposes; the agency requests to have this difference restored.

The agency requests to have 1/2 of the reduction to its expert witness line item restored in order to meet anticipated spending levels.

In order to provide the maximum level of savings the agency deems obtainable, the agency proposes an additional reduction, in the amount of \$8,694, in its training line item.

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

The agency requests the restoration of \$537,485 in its Special Public Defender line items in order to meet anticipated spending levels.

	gov recommend policy adjustments	pdsc proposal	committee change
Personal Services	\$ (691,000)	\$ (616,500)	\$ 74,500
Other Expenses	\$ (9,070)	\$ (9,070)	\$ -
Expert Witnesses	\$ (160,000)	\$ (80,000)	\$ 80,000
Special Public Defender / non contractual	\$ (580,000)	\$ (442,515)	\$ 137,485
Special Public Defender / contractual	\$ (300,000)	\$ 100,000	\$ 400,000
Training	\$ (6,306)	\$ (15,000)	\$ (8,694)
Equipment	\$ (5)	\$ -	\$ 5
Total	<u>\$(1,746,381)</u>	<u>\$(1,063,085)</u>	<u>\$ 683,296</u>

-(Committee) Adopt the agency's alternative savings plan, and restore funding in the amount of \$683,296 and 8 positions.

Personal Services	8	74,500	8	74,500	8	74,500	8	74,500
Equipment	0	5	0	5	0	5	0	5
Special Public Defenders - Contractual	0	400,000	0	400,000	0	400,000	0	400,000
Special Public Defenders - Non-Contractual	0	137,485	0	137,485	0	137,485	0	137,485
Expert Witnesses	0	80,000	0	80,000	0	80,000	0	80,000
Training and Education	0	-8,694	0	-8,694	0	-8,694	0	-8,694
Total - General Fund	8	683,296	8	683,296	8	683,296	8	683,296
Budget Totals - GF	405	50,789,073	405	50,771,164	15	1,121,218	15	1,121,218

Child Protection Commission CPC98920

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	9	9	9	9	9	9
BUDGET SUMMARY						
Personal Services	573,768	580,031	679,429	681,449	679,429	681,449
Other Expenses	292,561	179,964	184,260	184,260	184,260	184,260
Equipment	0	0	100	100	100	100
Other Current Expenses						
Training for Contracted Attorneys	192,999	42,750	42,750	42,750	42,750	42,750
Contracted Attorneys	10,828,656	11,031,528	10,295,218	10,295,218	10,295,218	10,295,218
Contracted Attorneys Related Expenses	150,434	108,713	108,713	108,713	108,713	108,713
Family Contracted Attorneys/AMC	0	0	736,310	736,310	736,310	736,310
Agency Total - General Fund	12,038,418	11,942,986	12,046,780	12,048,800	12,046,780	12,048,800
Agency Grand Total	12,038,418	11,942,986	12,046,780	12,048,800	12,046,780	12,048,800

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	9	11,942,986	9	11,942,986	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	99,398	0	101,418	0	0	0	0
Other Expenses	0	4,710	0	4,710	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
Training for Contracted Attorneys	0	2,250	0	2,250	0	0	0	0
Contracted Attorneys	0	580,607	0	580,607	0	0	0	0
Contracted Attorneys Related Expenses	0	5,722	0	5,722	0	0	0	0
Total - General Fund	0	692,787	0	694,807	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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.

-(Committee) Same as Governor.

Other Expenses	0	-4,710	0	-4,710	0	0	0	0
Training for Contracted Attorneys	0	-2,250	0	-2,250	0	0	0	0
Contracted Attorneys	0	-580,607	0	-580,607	0	0	0	0
Contracted Attorneys Related Expenses	0	-5,722	0	-5,722	0	0	0	0
Total - General Fund	0	-593,289	0	-593,289	0	0	0	0

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).

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-4,542	0	-4,542	0	0	0	0
Total - General Fund	0	-4,542	0	-4,542	0	0	0	0
Add Funds to Continue Data Services								
The agency has established a case management information system (database) to help it track attorney billings.								
-(Governor) Funding is provided to maintain the database.								
-(Committee) Same as Governor.								
Other Expenses	0	8,838	0	8,838	0	0	0	0
Total - General Fund	0	8,838	0	8,838	0	0	0	0
Separate Family Matters Expenses From Contracted Attorney Account								
The Child Protection Commission contracts with attorneys to serve as guardians ad litem and/or provide legal services for children and indigent parents in child protection, child custody and child support cases heard before the Superior Court for Juvenile Matters and Family Matters.								
-(Governor) Funding is transferred to a new account in order to distinguish between Juvenile Matters and Family Matters expenses.								
-(Committee) Same as Governor.								
Contracted Attorneys	0	-736,310	0	-736,310	0	0	0	0
Contracted Attorneys Related Expenses	0	736,310	0	736,310	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0
Budget Totals - GF	9	12,046,780	9	12,048,800	0	0	0	0

Judicial Review Council JRC99000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	1
BUDGET SUMMARY						
Personal Services	129,512	142,160	142,514	142,514	142,514	142,514
Other Expenses	19,985	28,436	27,449	27,449	27,449	27,449
Equipment	0	0	100	100	100	100
Agency Total - General Fund	149,497	170,596	170,063	170,063	170,063	170,063

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	1	170,596	1	170,596	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	354	0	354	0	0	0	0
Other Expenses	0	1,497	0	1,497	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
Total - General Fund	0	1,951	0	1,951	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 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 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-1,497	0	-1,497	0	0	0	0
Total - General Fund	0	-1,497	0	-1,497	0	0	0	0

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).

-(Committee) Same as Governor.

Other Expenses	0	-987	0	-987	0	0	0	0
Total - General Fund	0	-987	0	-987	0	0	0	0

Budget Totals - GF	1	170,063	1	170,063	0	0	0	0
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