

## General Government B

### Coordinator – Jennifer Campbell

			Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>General Fund</b>								
State Treasurer	9	LM	3,842,536	4,065,796	4,443,176	3,991,071	-452,105	-10.18
Debt Service - State Treasurer	11	LM	1,469,282,822	1,661,890,540	1,702,719,490	1,674,193,240	-28,526,250	-1.68
State Comptroller	13	JC	25,426,813	24,931,596	28,173,618	25,069,999	-3,103,619	-11.02
State Comptroller - Miscellaneous	15	JC	202,914,719	189,475,190	189,475,191	188,926,409	-548,782	-.29
State Comptroller - Fringe Benefits	16	JC	1,658,714,407	1,897,850,897	2,028,608,548	1,930,740,819	-97,867,729	-4.82
Department of Revenue Services	19	WL	69,760,201	64,123,722	75,190,934	67,006,005	-8,184,929	-10.89
Division of Special Revenue	21	WL	6,225,930	5,926,431	6,970,147	5,605,374	-1,364,773	-19.58
Gaming Policy Board	23	WL	2,458	0	0	0	0	NA
Office of Policy and Management	24	KAK	164,122,476	138,755,935	143,798,326	133,412,524	-10,385,802	-7.22
Reserve for Salary Adjustments	29	HW	0	21,204,305	153,524,525	153,524,525	0	.00
Department of Administrative Services	30	JC	28,029,506	40,770,969	44,551,082	41,193,344	-3,357,738	-7.54
Workers' Compensation Claims - Department of Administrative Services	32	HW	24,282,407	27,206,154	24,706,154	26,206,154	1,500,000	6.07
Department of Information Technology	33	AS	24,116,335	46,315,905	49,112,683	42,993,149	-6,119,534	-12.46
Department of Public Works	35	LM	52,565,125	60,377,606	54,536,013	54,191,549	-344,464	-.63
Attorney General	37	AS	30,870,400	30,222,406	32,297,737	29,122,914	-3,174,823	-9.83
Office of the Claims Commissioner	39	AS	319,257	0	0	0	0	NA
<b>Total - General Fund</b>			<b>3,760,475,392</b>	<b>4,213,117,452</b>	<b>4,538,107,624</b>	<b>4,376,177,076</b>	<b>-161,930,548</b>	<b>-3.57</b>
<b>Special Transportation Fund</b>								
Debt Service - State Treasurer	11	LM	428,709,113	443,958,243	467,246,486	458,839,454	-8,407,032	-1.80
State Comptroller - Fringe Benefits	16	JC	119,131,499	122,599,401	140,852,261	136,886,471	-3,965,790	-2.82
Reserve for Salary Adjustments	29	HW	0	0	12,947,130	12,947,130	0	.00
Department of Administrative Services	30	JC	0	2,536,000	2,717,500	2,717,500	0	.00
Workers' Compensation Claims - Department of Administrative Services	32	HW	4,958,043	7,200,783	5,200,783	6,700,783	1,500,000	28.84
<b>Total - Special Transportation Fund</b>			<b>552,798,655</b>	<b>576,294,427</b>	<b>628,964,160</b>	<b>618,091,338</b>	<b>-10,872,822</b>	<b>-1.73</b>
<b>Mashantucket Pequot and Mohegan Fund</b>								
State Comptroller - Miscellaneous	15	JC	92,998,519	61,779,907	61,779,907	61,779,907	0	.00
<b>Regional Market Operation Fund</b>								
Debt Service - State Treasurer	11	LM	122,002	64,350	63,524	63,524	0	.00
<b>Insurance Fund</b>								
Office of Policy and Management	24	KAK	0	0	0	380,765	380,765	NA
<b>Consumer Counsel and Public Utility Control Fund</b>								
Office of Policy and Management	24	KAK	0	0	0	1,206,123	1,206,123	NA
<b>Total - All Appropriated Funds</b>			<b>4,406,394,568</b>	<b>4,851,256,136</b>	<b>5,228,915,215</b>	<b>5,057,698,733</b>	<b>-171,216,482</b>	<b>-3.27</b>

## BUDGET CHANGES

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>GENERAL GOVERNMENT B</b>		
<b><u>State Treasurer</u></b>		
FY 11 Original Appropriation - GF	51	4,443,176
Rollout FY 10 Rescissions		
Other Expenses	0	-5,000
<b>Total - General Fund</b>	<b>0</b>	<b>-5,000</b>
Adjust Equipment Funding		
Equipment	0	-99
<b>Total - General Fund</b>	<b>0</b>	<b>-99</b>
Rollout SEBAC Savings		
Personal Services	-3	-420,596
<b>Total - General Fund</b>	<b>-3</b>	<b>-420,596</b>
Rollout Management Lapse Savings		
Personal Services	0	-22,230
<b>Total - General Fund</b>	<b>0</b>	<b>-22,230</b>
Allocate DOIT Lapse		
Other Expenses	0	-4,180
<b>Total - General Fund</b>	<b>0</b>	<b>-4,180</b>
Budget Totals - GF	48	3,991,071
<b><u>Debt Service - State Treasurer</u></b>		
FY 11 Original Appropriation - GF	0	1,702,719,490
FY 11 Original Appropriation - TF	0	467,246,486
FY 11 Original Appropriation - RF	0	63,524
Expenditure Updates - Debt Service		
Debt Service	0	-10,917,324
UConn 2000 - Debt Service	0	-1,808,926
<b>Total - General Fund</b>	<b>0</b>	<b>-12,726,250</b>
Debt Service	0	-8,407,032
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-8,407,032</b>
<b>Total - All Funds</b>	<b>0</b>	<b>-21,133,282</b>
Reduce Funding for New Projects Under the Child Care Facilities Loan Fund Program		
CHEFA Day Care Security	0	-3,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>-3,500,000</b>
Reduce Funding for Cash Flow Borrowing		
Debt Service	0	-5,300,000
<b>Total - General Fund</b>	<b>0</b>	<b>-5,300,000</b>
Reduce Debt Service to Reflect Lower Projected Interest Rates		
Debt Service	0	-7,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-7,000,000</b>
Budget Totals - GF	0	1,674,193,240
Budget Totals - TF	0	458,839,454
Budget Totals - RF	0	63,524
<b><u>State Comptroller</u></b>		
FY 11 Original Appropriation - GF	282	28,173,618
Eliminate/Remove Vacant Positions		
Personal Services	-6	-421,170
<b>Total - General Fund</b>	<b>-6</b>	<b>-421,170</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Rollout FY 10 Rescissions		
Other Expenses	0	-5,000
Governmental Accounting Standards Board	0	-979
<b>Total - General Fund</b>	<b>0</b>	<b>-5,979</b>
Adjust Equipment Funding		
Equipment	0	-99
<b>Total - General Fund</b>	<b>0</b>	<b>-99</b>
Rollout of the SEBAC Savings		
Personal Services	-7	-1,311,459
<b>Total - General Fund</b>	<b>-7</b>	<b>-1,311,459</b>
Rollout of the Management Lapse		
Personal Services	0	-76,220
<b>Total - General Fund</b>	<b>0</b>	<b>-76,220</b>
Allocate DOIT Lapse		
Other Expenses	0	-1,288,692
<b>Total - General Fund</b>	<b>0</b>	<b>-1,288,692</b>
Budget Totals - GF	269	25,069,999
<b><u>State Comptroller - Miscellaneous</u></b>		
FY 11 Original Appropriation - GF	0	189,475,191
FY 11 Original Appropriation - MF	0	61,779,907
Reduce Funding for the Interstate Environmental Commission		
Interstate Environmental Commission	0	-48,782
<b>Total - General Fund</b>	<b>0</b>	<b>-48,782</b>
Adjust Funding for the State Owned PILOT		
Reimbursement to Towns for Loss of Taxes on State Property	0	-500,000
<b>Total - General Fund</b>	<b>0</b>	<b>-500,000</b>
Budget Totals - GF	0	188,926,409
Budget Totals - MF	0	61,779,907
<b><u>State Comptroller - Fringe Benefits</u></b>		
FY 11 Original Appropriation - GF	0	2,028,608,548
FY 11 Original Appropriation - TF	0	140,852,261
Reflect FY 10 Deficiency		
Reduce SERS Contribution Per SEBAC 2009 Agreement		
State Employees Retirement Contributions	0	-100,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-100,000,000</b>
Rollout of the Fringe Benefits SEBAC Impact		
Employers Social Security Tax	0	-14,336,400
State Employees Health Service Cost	0	-35,315,029
Retired State Employees Health Service Cost	0	48,267,100
<b>Total - General Fund</b>	<b>0</b>	<b>-1,384,329</b>
Employers Social Security Tax	0	-935,900
State Employees Health Service Cost	0	-3,036,290
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-3,972,190</b>
<b>Total - All Funds</b>	<b>0</b>	<b>-5,356,519</b>
Re-estimate of the Anticipated Savings from Converting to a Self-Funded Health Plan		
State Employees Health Service Cost	0	10,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>10,000,000</b>
Reduce Funding to Reflect Anticipated Expenditure Levels		
Higher Education Alternative Retirement System	0	-3,000,000
Employers Social Security Tax	0	-2,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-5,000,000</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Additional Reimbursement Due to Changes in Payment Structure for Outstationed Eligibility Workers		
Employers Social Security Tax	0	-35,000
State Employees Health Service Cost	0	-74,000
<b>Total - General Fund</b>	<b>0</b>	<b>-109,000</b>
Adjust Funding to Reflect Updated Unemployment Compensation Costs		
Unemployment Compensation	0	11,000
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>11,000</b>
Adjust for Net Impact of Position Changes		
Employers Social Security Tax	0	-520,600
State Employees Health Service Cost	0	-1,156,500
<b>Total - General Fund</b>	<b>0</b>	<b>-1,677,100</b>
Employers Social Security Tax	0	3,700
State Employees Health Service Cost	0	47,700
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>51,400</b>
<b>Total - All Funds</b>	<b>0</b>	<b>-1,625,700</b>
Technical Adjustment for Net Impact of Position Changes		
Employers Social Security Tax	0	60,400
State Employees Health Service Cost	0	242,300
<b>Total - General Fund</b>	<b>0</b>	<b>302,700</b>
Employers Social Security Tax	0	-20,200
State Employees Health Service Cost	0	-35,800
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-56,000</b>
<b>Total - All Funds</b>	<b>0</b>	<b>246,700</b>
Budget Totals - GF	0	1,930,740,819
Budget Totals - TF	0	136,886,471
<b><u>Department of Revenue Services</u></b>		
FY 11 Original Appropriation - GF	766	75,190,934
Reduce Operational Expenses		
Personal Services	0	-100,000
Other Expenses	0	-300,000
<b>Total - General Fund</b>	<b>0</b>	<b>-400,000</b>
Rollout FY 10 Rescissions		
Other Expenses	0	-5,000
<b>Total - General Fund</b>	<b>0</b>	<b>-5,000</b>
Rollout SEBAC Savings		
Personal Services	-35	-6,837,823
<b>Total - General Fund</b>	<b>-35</b>	<b>-6,837,823</b>
Rollout Management Lapse Savings		
Personal Services	0	-93,686
<b>Total - General Fund</b>	<b>0</b>	<b>-93,686</b>
Allocate DOIT Lapse		
Other Expenses	0	-848,321
<b>Total - General Fund</b>	<b>0</b>	<b>-848,321</b>
Adjust Equipment Funding		
Equipment	0	-99
<b>Total - General Fund</b>	<b>0</b>	<b>-99</b>
Budget Totals - GF	731	67,006,005
<b><u>Division of Special Revenue</u></b>		
FY 11 Original Appropriation - GF	119	6,970,147
Reduce Operational Expenses		

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Personal Services	-2	-130,000
Gaming Policy Board	0	-145
<b>Total - General Fund</b>	<b>-2</b>	<b>-130,145</b>
Adjust Equipment Funding		
Equipment	0	-99
<b>Total - General Fund</b>	<b>0</b>	<b>-99</b>
Rollout SEBAC Savings		
Personal Services	-13	-1,159,296
<b>Total - General Fund</b>	<b>-13</b>	<b>-1,159,296</b>
Rollout Management Lapse Savings		
Personal Services	0	-22,230
<b>Total - General Fund</b>	<b>0</b>	<b>-22,230</b>
Allocate DOIT Lapse		
Other Expenses	0	-53,003
<b>Total - General Fund</b>	<b>0</b>	<b>-53,003</b>
Budget Totals - GF	104	5,605,374
<b><u>Office of Policy and Management</u></b>		
FY 11 Original Appropriation - GF	163	143,798,326
Rollout of the Management Lapse		
Personal Services	0	-141,324
<b>Total - General Fund</b>	<b>0</b>	<b>-141,324</b>
Rollout of the SEBAC Savings		
Personal Services	-16	-2,188,275
<b>Total - General Fund</b>	<b>-16</b>	<b>-2,188,275</b>
Allocate DoIT Lapse		
Other Expenses	0	-57,045
Automated Budget System and Data Base Link	0	-1,716
Justice Assistance Grants	0	-898,178
Connecticut Impaired Driving Records Information System	0	-8,974
<b>Total - General Fund</b>	<b>0</b>	<b>-965,913</b>
Adjust Equipment Funding		
Equipment	0	-99
<b>Total - General Fund</b>	<b>0</b>	<b>-99</b>
Rollout FY 10 Rescissions		
Personal Services	0	-150,000
Other Expenses	0	-75,000
Automated Budget System and Data Base Link	0	-2,989
Cash Management Improvement Act	0	-5
Water Planning Council	0	-5,500
Connecticut Impaired Driving Records Information System	0	-38,169
<b>Total - General Fund</b>	<b>0</b>	<b>-271,663</b>
Adjust Funds for L.E.A.P.		
Leadership, Education, Athletics in Partnership (LEAP)	0	-425,000
<b>Total - General Fund</b>	<b>0</b>	<b>-425,000</b>
Adjust Funding for Neighborhood Youth Centers		
Neighborhood Youth Centers	0	-743,500
<b>Total - General Fund</b>	<b>0</b>	<b>-743,500</b>
Adjust Funding for PILOT MME Grant		
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-4,453,016
<b>Total - General Fund</b>	<b>0</b>	<b>-4,453,016</b>
Adjust Funding for Regional Planning		
Regional Planning Agencies	0	-199,900
<b>Total - General Fund</b>	<b>0</b>	<b>-199,900</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Re-Allocate the Partnership for Long Term Care Program to the Insurance Fund		
Personal Services	-2	-216,769
Other Expenses	0	-6,900
<b>Total - General Fund</b>	<b>-2</b>	<b>-223,669</b>
Personal Services	2	248,140
Other Expenses	0	6,900
Fringe Benefits	0	125,725
<b>Total - Insurance Fund</b>	<b>2</b>	<b>380,765</b>
<b>Total - All Funds</b>	<b>0</b>	<b>157,096</b>
Re-Allocate the Energy Management Unit to the Insurance Fund		
Personal Services	-11	-746,000
Other Expenses	0	-27,443
<b>Total - General Fund</b>	<b>-11</b>	<b>-773,443</b>
Personal Services	11	746,000
Other Expenses	0	27,443
Fringe Benefits	0	432,680
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>11</b>	<b>1,206,123</b>
<b>Total - All Funds</b>	<b>0</b>	<b>432,680</b>
Re-allocate CCEDA Staff and Duties		
Personal Services	4	0
<b>Total - General Fund</b>	<b>4</b>	<b>0</b>
Budget Totals - GF	138	133,412,524
Budget Totals - IF	2	380,765
Budget Totals - PF	11	1,206,123
<b><u>Reserve for Salary Adjustments</u></b>		
FY 11 Original Appropriation - GF	0	153,524,525
FY 11 Original Appropriation - TF	0	12,947,130
Budget Totals - GF	0	153,524,525
Budget Totals - TF	0	12,947,130
<b><u>Department of Administrative Services</u></b>		
FY 11 Original Appropriation - GF	288	44,551,082
FY 11 Original Appropriation - TF	0	2,717,500
Eliminate/Remove Vacant Positions		
Personal Services	-5	-260,389
<b>Total - General Fund</b>	<b>-5</b>	<b>-260,389</b>
Adjust Equipment Funding		
Equipment	0	-299
<b>Total - General Fund</b>	<b>0</b>	<b>-299</b>
Reduce Various Accounts		
Loss Control Risk Management	0	-59,832
Employees' Review Board	0	-7,495
Claims Commissioner Operations	0	-17,169
<b>Total - General Fund</b>	<b>0</b>	<b>-84,496</b>
Eliminate Correctional Ombudsman		
Correctional Ombudsman	0	-200,000
<b>Total - General Fund</b>	<b>0</b>	<b>-200,000</b>
Reallocate Funds from Loss Control to Workers' Compensation Administrator		
Loss Control Risk Management	0	-36,446
W. C. Administrator	0	36,446
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Rollout of the SEBAC Savings		
Personal Services	-20	-2,546,955
<b>Total - General Fund</b>	<b>-20</b>	<b>-2,546,955</b>
Rollout of the Management Lapse		
Personal Services	0	-63,516
<b>Total - General Fund</b>	<b>0</b>	<b>-63,516</b>
Increase Funding for the DAS/State Marshal Commission		
Other Expenses	0	49,000
<b>Total - General Fund</b>	<b>0</b>	<b>49,000</b>
Allocate DOIT Lapse		
Other Expenses	0	-251,083
<b>Total - General Fund</b>	<b>0</b>	<b>-251,083</b>
Budget Totals - GF	263	41,193,344
Budget Totals - TF	0	2,717,500
<b><u>Workers' Compensation Claims - Department of Administrative Services</u></b>		
FY 11 Original Appropriation - GF	0	24,706,154
FY 11 Original Appropriation - TF	0	5,200,783
Annualize FY 10 Deficiency Funding into FY 11		
Workers' Compensation Claims	0	1,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>1,500,000</b>
Workers' Compensation Claims	0	1,500,000
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>1,500,000</b>
<b>Total - All Funds</b>	<b>0</b>	<b>3,000,000</b>
Budget Totals - GF	0	26,206,154
Budget Totals - TF	0	6,700,783
<b><u>Department of Information Technology</u></b>		
FY 11 Original Appropriation - GF	311	49,112,683
Reflect FY 10 Deficiency		
Eliminate/Remove Vacant Positions		
Personal Services	-7	-719,214
<b>Total - General Fund</b>	<b>-7</b>	<b>-719,214</b>
Reduce Internet, E-mail and Information Services		
Internet and E-Mail Services	0	-553,331
Statewide Information Technology Services	0	-717,586
<b>Total - General Fund</b>	<b>0</b>	<b>-1,270,917</b>
Reallocate Funds to the Department of Public Health		
Statewide Information Technology Services	0	-1,386,081
<b>Total - General Fund</b>	<b>0</b>	<b>-1,386,081</b>
Rollout of the SEBAC Savings		
Personal Services	-8	-895,766
<b>Total - General Fund</b>	<b>-8</b>	<b>-895,766</b>
Rollout of the Management Lapse		
Personal Services	0	-79,395
<b>Total - General Fund</b>	<b>0</b>	<b>-79,395</b>
Fund Centralized Voter Registration System		
Other Expenses	0	150,000
<b>Total - General Fund</b>	<b>0</b>	<b>150,000</b>
Allocate DoIT Lapse		
Other Expenses	0	-216,410
Internet and E-Mail Services	0	-4,216
Statewide Information Technology Services	0	-1,697,436
<b>Total - General Fund</b>	<b>0</b>	<b>-1,918,062</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Adjust Equipment Funding		
Other Expenses	0	-99
<b>Total - General Fund</b>	<b>0</b>	<b>-99</b>
Budget Totals - GF	296	42,993,149
<b><u>Department of Public Works</u></b>		
FY 11 Original Appropriation - GF	138	54,536,013
Reduce Personal Services		
Personal Services	-1	-100,000
<b>Total - General Fund</b>	<b>-1</b>	<b>-100,000</b>
Adjust Equipment Funds		
Equipment	0	-99
<b>Total - General Fund</b>	<b>0</b>	<b>-99</b>
Rollout SEBAC Savings		
Personal Services	-8	-1,029,386
<b>Total - General Fund</b>	<b>-8</b>	<b>-1,029,386</b>
Rollout Management Lapse Savings		
Personal Services	0	-34,933
<b>Total - General Fund</b>	<b>0</b>	<b>-34,933</b>
Allocate DOIT Lapse		
Other Expenses	0	-30,046
<b>Total - General Fund</b>	<b>0</b>	<b>-30,046</b>
Annualize FY 10 Deficiency Funding into FY 11		
Management Services	0	500,000
Facilities Design Expenses	0	350,000
<b>Total - General Fund</b>	<b>0</b>	<b>850,000</b>
Budget Totals - GF	129	54,191,549
<b><u>Attorney General</u></b>		
FY 11 Original Appropriation - GF	309	32,297,737
Eliminate/Remove Vacant Positions		
Personal Services	-9	-750,987
<b>Total - General Fund</b>	<b>-9</b>	<b>-750,987</b>
Rollout FY 10 Rescissions		
Other Expenses	0	-5,000
<b>Total - General Fund</b>	<b>0</b>	<b>-5,000</b>
Rollout of the SEBAC Savings		
Personal Services	-12	-2,099,379
<b>Total - General Fund</b>	<b>-12</b>	<b>-2,099,379</b>
Rollout of the Management Lapse		
Personal Services	0	-315,993
<b>Total - General Fund</b>	<b>0</b>	<b>-315,993</b>
Allocate DoIT Lapse		
Other Expenses	0	-3,365
<b>Total - General Fund</b>	<b>0</b>	<b>-3,365</b>
Adjust Equipment Funding		
Equipment	0	-99
<b>Total - General Fund</b>	<b>0</b>	<b>-99</b>
Budget Totals - GF	288	29,122,914
<b>GENERAL GOVERNMENT B TOTALS</b>		
Total General Government B	2,279	5,057,698,733
<b>GRAND TOTAL</b>	<b>2,279</b>	<b>5,057,698,733</b>

## State Treasurer OTT14000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	53	51	51	48	-3	-5.88
Permanent Full-Time -	34	34	34	34	0	0.00
Permanent Full-Time - OF	3	3	3	3	0	0.00
Permanent Full-Time - OF	62	62	62	62	0	0.00
Permanent Full-Time - OF	29	29	29	29	0	0.00
Permanent Full-Time - OF	7	7	7	7	0	0.00
<b>BUDGET SUMMARY</b>						
Personal Services	3,602,754	3,791,831	4,160,240	3,717,414	-442,826	-10.64
Other Expenses	239,782	273,870	282,836	273,656	-9,180	-3.25
Equipment	0	95	100	1	-99	-99.00
<b>Agency Total - General Fund</b>	<b>3,842,536</b>	<b>4,065,796</b>	<b>4,443,176</b>	<b>3,991,071</b>	<b>-452,105</b>	<b>-10.18</b>
<b>Additional Funds Available</b>						
Unclaimed Property Fund	9,326,098	9,605,508	9,893,298	9,893,298	0	0.00
Special Funds, Non-Appropriated	1,462,056	962,056	962,056	962,056	0	0.00
Bond Funds	48,482,748	60,008,775	74,485,045	74,485,045	0	0.00
Second Injury Fund	8,907,855	9,173,590	9,447,295	9,447,295	0	0.00
Investment Trust Fund	69,914,548	72,011,237	74,170,826	74,170,826	0	0.00
Private Contributions	165,083,483	88,203,044	80,435,529	80,435,529	0	0.00
<b>Agency Grand Total</b>	<b>307,019,324</b>	<b>244,030,006</b>	<b>253,837,225</b>	<b>253,385,120</b>	<b>-452,105</b>	<b>-0.18</b>
				<b>Gov. Rev. FY 11 Pos.</b>		<b>Gov. Rev. FY 11 Amount</b>
<b>FY 11 Original Appropriation</b>				<b>51</b>		<b>4,443,176</b>
<b>Rollout FY 10 Rescissions</b>						
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$5,000 in November.						
<b>(Governor)</b> The Governor's November 2009 rescissions for this agency are rolled into FY 11.						
Other Expenses					0	-5,000
Total - General Fund					0	-5,000
<b>Adjust Equipment Funding</b>						
<b>(Governor)</b> Funding of \$99 is reduced in the Equipment account.						
Equipment					0	-99
Total - General Fund					0	-99
<b>Rollout SEBAC Savings</b>						
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.						
<b>(Governor)</b> Funding of \$420,596 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 3 full time positions due to RIP.						
Personal Services					-3	-420,596
Total - General Fund					-3	-420,596

**Gov. Rev.  
FY 11  
Pos.**

**Gov. Rev.  
FY 11  
Amount**

**Rollout Management Lapse Savings**

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

**(Governor)** Funding of \$22,230 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-22,230
Total - General Fund	0	-22,230

**Allocate DOIT Lapse**

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 million per the biennial budget.

**(Governor)** The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$3,966.

Other Expenses	0	-4,180
Total - General Fund	0	-4,180

<b>Total</b>	<b>48</b>	<b>3,991,071</b>
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## Debt Service - State Treasurer OTT14100

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Debt Service	1,363,285,877	1,488,430,083	1,510,443,670	1,487,226,346	-23,217,324	-1.54
UConn 2000 - Debt Service	100,785,838	106,934,315	118,426,565	116,617,639	-1,808,926	-1.53
CHEFA Day Care Security	5,211,107	8,075,000	8,500,000	5,000,000	-3,500,000	-41.18
Pension Obligation Bonds - TRB	0	58,451,142	0	65,349,255	65,349,255	N/A
Pension Obligation Bonds-Teachers' Retirement System	0	0	65,349,255	0	-65,349,255	-100.00
<b>Agency Total - General Fund</b>	<b>1,469,282,822</b>	<b>1,661,890,540</b>	<b>1,702,719,490</b>	<b>1,674,193,240</b>	<b>-28,526,250</b>	<b>-1.68</b>
Debt Service	428,709,113	443,958,243	467,246,486	458,839,454	-8,407,032	-1.80
<b>Agency Total - Special Transportation Fund</b>	<b>428,709,113</b>	<b>443,958,243</b>	<b>467,246,486</b>	<b>458,839,454</b>	<b>-8,407,032</b>	<b>-1.80</b>
Debt Service	122,002	64,350	63,524	63,524	0	0.00
<b>Agency Total - Regional Market Operation Fund</b>	<b>122,002</b>	<b>64,350</b>	<b>63,524</b>	<b>63,524</b>	<b>0</b>	<b>0.00</b>
<b>Agency Total - Appropriated Funds</b>	<b>1,898,113,937</b>	<b>2,105,913,133</b>	<b>2,170,029,500</b>	<b>2,133,096,218</b>	<b>-36,933,282</b>	<b>-1.70</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>FY 11 Original Appropriation</b>	<b>0</b>	<b>1,702,719,490</b>
<b>FY 11 Original Appropriation - TF</b>	<b>0</b>	<b>467,246,486</b>
<b>FY 11 Original Appropriation - RF</b>	<b>0</b>	<b>63,524</b>

**Expenditure Updates - Debt Service**

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

Debt Service	0	-10,917,324
UConn 2000 - Debt Service	0	-1,808,926
Total - General Fund	0	-12,726,250
Debt Service	0	-8,407,032
Total - Special Transportation Fund	0	-8,407,032

**Reduce Funding for New Projects Under the Child Care Facilities Loan Fund Program**

PA 97-259, "AAC School Readiness and Child Day Care", originally authorized the Connecticut Health and Educational Facilities Authority (CHEFA) to issue General Obligations (GO) bonds to create loan programs for child care facilities for the purpose of expanding the number and quality of school readiness and day care programs.

**(Governor)** Funding is reduced by \$3.5 million in FY 11. The money was associated with the expansion of the School Readiness Sites Program through the issuance of bonds by CHEFA. The bond funds would have been made available to municipalities and nonprofits to allow additional center-based childcare slots to be established.

CHEFA Day Care Security	0	-3,500,000
Total - General Fund	0	-3,500,000

**Gov. Rev.  
FY 11  
Pos.**

**Gov. Rev.  
FY 11  
Amount**

**Reduce Funding for Cash Flow Borrowing**

Cash flow borrowing is sometimes necessary to bolster the level of the common cash pool because the timing of the receipt of revenues often does not match the timing of state expenditures. Such borrowing is done through the issuance of commercial paper, which is a money market instrument with a fixed maturity of up to 270 days.

**(Governor)** Funding is reduced by \$5.3 million to reflect reduced cash flow borrowing requirements.

Debt Service	0	-5,300,000
Total - General Fund	0	-5,300,000

**Reduce Debt Service to Reflect Lower Projected Interest Rates**

The FY 11 General Fund debt service appropriation contains assumptions regarding the issuance of tax exempt General Obligation (GO) bonds.

**(Governor)** Funding is reduced by \$7.0 million to reflect lower interest rate assumptions for FY 11.

Debt Service	0	-7,000,000
Total - General Fund	0	-7,000,000

<b>Total</b>	<b>0</b>	<b>1,674,193,240</b>
<b>Total - TF</b>	<b>0</b>	<b>458,839,454</b>
<b>Total - RF</b>	<b>0</b>	<b>63,524</b>

## State Comptroller OSC15000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	268	282	282	269	-13	-4.61
<b>BUDGET SUMMARY</b>						
Personal Services	20,096,798	21,219,875	23,024,256	21,215,407	-1,808,849	-7.86
Other Expenses	5,311,423	3,693,035	5,129,692	3,836,000	-1,293,692	-25.22
Equipment	0	95	100	1	-99	-99.00
<b>Other Than Payments to Local Governments</b>						
Governmental Accounting Standards Board	18,592	18,591	19,570	18,591	-979	-5.00
<b>Agency Total - General Fund</b>	<b>25,426,813</b>	<b>24,931,596</b>	<b>28,173,618</b>	<b>25,069,999</b>	<b>-3,103,619</b>	<b>-11.02</b>
<b>Agency Grand Total</b>	<b>25,426,813</b>	<b>24,931,596</b>	<b>28,173,618</b>	<b>25,069,999</b>	<b>-3,103,619</b>	<b>-11.02</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>FY 11 Original Appropriation</b>	<b>282</b>	<b>28,173,618</b>

**Eliminate/Remove Vacant Positions**

**(Governor)** Eliminate 6 vacant positions and the associated funding of \$421,170.

Personal Services	-6	-421,170
Total - General Fund	-6	-421,170

**Rollout FY 10 Rescissions**

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$5,984 in November.

**(Governor)** The Governor's November 2009 rescissions for this agency are rolled into FY 11.

Other Expenses	0	-5,000
Governmental Accounting Standards Board	0	-979
Total - General Fund	0	-5,979

**Adjust Equipment Funding**

**(Governor)** Funding of \$99 is reduced in the Equipment account.

Equipment	0	-99
Total - General Fund	0	-99

**Rollout of the SEBAC Savings**

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

**(Governor)** Funding of \$1,311,459 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 7 full time positions due to RIP.

Personal Services	-7	-1,311,459
Total - General Fund	-7	-1,311,459

**Gov. Rev.  
FY 11  
Pos.**

**Gov. Rev.  
FY 11  
Amount**

**Rollout of the Management Lapse**

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

**(Governor)** Funding of \$76,220 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-76,220
Total - General Fund	0	-76,220

**Allocate DOIT Lapse**

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.

**(Governor)** The FY 11 lapse adjustment of \$1,288,692 is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$1,216,595.

Other Expenses	0	-1,288,692
Total - General Fund	0	-1,288,692

<b>Total</b>	<b>269</b>	<b>25,069,999</b>
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## State Comptroller - Miscellaneous OSC15100

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>BUDGET SUMMARY</b>						
<b>Other Than Payments to Local Governments</b>						
Maintenance of County Base Fire Radio Network	25,176	25,176	25,176	25,176	0	0.00
Maintenance of State-Wide Fire Radio Network	16,756	16,756	16,756	16,756	0	0.00
Equal Grants to Thirty-Four Non-Profit General Hospitals	30	30	31	31	0	0.00
Police Association of Connecticut	166,392	190,000	190,000	190,000	0	0.00
Connecticut State Firefighter's Association	159,400	194,711	194,711	194,711	0	0.00
Interstate Environmental Commission	97,565	97,565	97,565	48,783	-48,782	-50.00
<b>Grant Payments to Local Governments</b>						
Reimbursement to Towns for Loss of Taxes on State Property	80,019,144	73,519,215	73,519,215	73,019,215	-500,000	-0.68
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	122,430,256	115,431,737	115,431,737	115,431,737	0	0.00
<b>Agency Total - General Fund</b>	<b>202,914,719</b>	<b>189,475,190</b>	<b>189,475,191</b>	<b>188,926,409</b>	<b>-548,782</b>	<b>-0.29</b>
Grants To Towns	92,998,519	61,779,907	61,779,907	61,779,907	0	0.00
<b>Agency Total - Mashantucket Pequot and Mohegan Fund</b>	<b>92,998,519</b>	<b>61,779,907</b>	<b>61,779,907</b>	<b>61,779,907</b>	<b>0</b>	<b>0.00</b>
<b>Agency Total - Appropriated Funds</b>	<b>295,913,238</b>	<b>251,255,097</b>	<b>251,255,098</b>	<b>250,706,316</b>	<b>-548,782</b>	<b>-0.22</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>FY 11 Original Appropriation</b>	<b>0</b>	<b>189,475,191</b>
<b>FY 11 Original Appropriation - MF</b>	<b>0</b>	<b>61,779,907</b>

**Reduce Funding for the Interstate Environmental Commission**  
 The Interstate Environmental Commission (IEC) is a joint agency of the States of New York, New Jersey, and Connecticut. Its responsibilities and programs include activities in areas such as air pollution, resource recovery facilities and toxics; however, the IEC's continuing emphasis is on water quality, an area in which the Commission is a regulatory and enforcement agency.

**(Governor)** Funding of \$48,782 is decreased in the Interstate Environmental Commission account. This equates to 50% of the IEC's original FY 11 appropriation.

Interstate Environmental Commission	0	-48,782
Total - General Fund	0	-48,782

**Adjust Funding for the State Owned PILOT**  
 This grant provides a payment-in-lieu of taxes for state owned real property.  
**(Governor)** Funding of \$500,000 is reduced to achieve savings.

Reimbursement to Towns for Loss of Taxes on State Property	0	-500,000
Total - General Fund	0	-500,000
<b>Total</b>	<b>0</b>	<b>188,926,409</b>
<b>Total - MF</b>	<b>0</b>	<b>61,779,907</b>

## State Comptroller - Fringe Benefits OSC15200

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Unemployment Compensation	5,038,307	9,438,980	6,323,979	6,323,979	0	0.00
State Employees Retirement Contributions	454,776,174	578,096,904	663,329,057	563,329,057	-100,000,000	-15.08
Higher Education Alternative Retirement System	21,674,111	33,403,201	34,152,201	31,152,201	-3,000,000	-8.78
Pensions and Retirements - Other Statutory	1,689,149	1,857,000	1,965,000	1,965,000	0	0.00
Judges and Compensation Commissioners Retirement	14,172,454	0	0	0	0	N/A
Insurance - Group Life	6,748,994	8,101,143	8,254,668	8,254,668	0	0.00
Employers Social Security Tax	227,424,254	225,122,176	249,827,582	232,995,982	-16,831,600	-6.74
State Employees Health Service Cost	489,278,029	498,638,893	516,871,061	490,567,832	-26,303,229	-5.09
Retired State Employees Health Service Cost	434,564,847	542,172,600	546,985,000	595,252,100	48,267,100	8.82
Tuition Reimbursement - Training and Travel	3,348,088	1,020,000	900,000	900,000	0	0.00
<b>Agency Total - General Fund</b>	<b>1,658,714,407</b>	<b>1,897,850,897</b>	<b>2,028,608,548</b>	<b>1,930,740,819</b>	<b>-97,867,729</b>	<b>-4.82</b>
Unemployment Compensation	260,387	220,960	334,000	345,000	11,000	3.29
State Employees Retirement Contributions	71,426,000	70,413,000	82,437,000	82,437,000	0	0.00
Insurance - Group Life	242,717	314,300	324,000	324,000	0	0.00
Employers Social Security Tax	14,540,025	18,228,071	20,652,971	19,700,571	-952,400	-4.61
State Employees Health Service Cost	32,662,370	33,423,070	37,104,290	34,079,900	-3,024,390	-8.15
<b>Agency Total - Special Transportation Fund</b>	<b>119,131,499</b>	<b>122,599,401</b>	<b>140,852,261</b>	<b>136,886,471</b>	<b>-3,965,790</b>	<b>-2.82</b>
<b>Agency Total - Appropriated Funds</b>	<b>1,777,845,906</b>	<b>2,020,450,298</b>	<b>2,169,460,809</b>	<b>2,067,627,290</b>	<b>-101,833,519</b>	<b>-4.69</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>FY 11 Original Appropriation</b>	<b>0</b>	<b>2,028,608,548</b>
<b>FY 11 Original Appropriation - TF</b>	<b>0</b>	<b>140,852,261</b>

**Reflect FY 10 Deficiency**

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

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

**Reduce SERS Contribution Per SEBAC 2009 Agreement**

According to the SEBAC 2009 Agreement, the state's pension contribution to the State Employees Retirement System (SERS) may be reduced by up to \$100 million annually if expected revenue is projected to be \$300 million less than budgeted and the Governor exercises rescission authority.

**(Governor)** Funding in the amount of \$100 million is reduced from the FY 11 budgeted SERS account to reflect that these conditions have been met.

State Employees Retirement Contributions	0	-100,000,000
Total - General Fund	0	-100,000,000

Gov. Rev.  
FY 11  
Pos.

Gov. Rev.  
FY 11  
Amount

**Rollout of the Fringe Benefits SEBAC Impact**

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The health care savings, RIP and pension savings were included in the FY 10 - FY 11 budgeted bottom line lapses. Through holdbacks, FY 10 savings were allocated to state agencies.

**(Governor)** Funding of \$1,384,329 is reduced in the General Fund fringe benefits accounts and \$3,972,190 in the Special Transportation Fund fringe benefit accounts to reflect the SEBAC impact. The following is a breakout of the fiscal impact:

- \* State Employee Health Care Savings \$38,351,319 GF and TF;
- \* Employer's Social Security Savings \$15,272,300 GF and TF; and
- \* Retired State Employee Health Care Costs \$48,267,100 GF.

The Retired State Employee Health Care costs are attributed to the cost associated with the individuals that retired under the RIP in 2009 (refer above to the FY 10 Deficiency write-up for the FY 10 impact on the Retired Health Care costs).

The active state employee health care savings are attributed to the net savings resulting from RIP and various health benefits related provisions. The health benefits provisions include:

- \* Increased Employee Premiums;
- \* Increased Prescription Co-Pays; and
- \* 3% salary contribution from all new hires and employees with less than 5 years of service.

Employers Social Security Tax	0	-14,336,400
State Employees Health Service Cost	0	-35,315,029
Retired State Employees Health Service Cost	0	48,267,100
Total - General Fund	0	-1,384,329
Employers Social Security Tax	0	-935,900
State Employees Health Service Cost	0	-3,036,290
Total - Special Transportation Fund	0	-3,972,190

**Re-estimate of the Anticipated Savings from Converting to a Self-Funded Health Plan**

Section 18 of PA 09-7 of the September Special Session, "An Act Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs" requires the Comptroller to begin procedures to convert the state health insurance plans to self-insured plans for the benefit period beginning on or after July 1, 2010.

**(Governor)** Funding of \$10 million is increased to reflect a re-estimate of savings associated with converting the state employee and retiree health plan from fully-insured to self-insured. The FY 11 original appropriation included \$80 million in savings attributed to converting to a self-insured health care plan. These savings are due to the anticipated lag in claims incurred, but not immediately reported to the new self-insured plan in the first two months of the transition.

State Employees Health Service Cost	0	10,000,000
Total - General Fund	0	10,000,000

**Reduce Funding to Reflect Anticipated Expenditure Levels**

**(Governor)** Funding in FY 11 is reduced by \$3 million in the Higher Education Alternate Retirement Program and by \$2 million in the Employers Social Security account to reflect lower expenditure levels in FY 10, annualized in FY 11.

Higher Education Alternative Retirement System	0	-3,000,000
Employers Social Security Tax	0	-2,000,000
Total - General Fund	0	-5,000,000

**Additional Reimbursement Due to Changes in Payment Structure for Outstationed Eligibility Workers**

**(Governor)** Funding of \$109,000 is decreased to reflect additional reimbursement to the social security and active employee health service cost accounts due to changes in the payment structure for out-stationed eligibility workers at the Department of Social Services.

Employers Social Security Tax	0	-35,000
State Employees Health Service Cost	0	-74,000
Total - General Fund	0	-109,000

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>Adjust Funding to Reflect Updated Unemployment Compensation Costs</b>		
<b>(Governor)</b> Funding is increased by \$11,000 in the Unemployment Compensation account to adjust for increased unemployment compensation costs.		
Unemployment Compensation	0	11,000
Total - Special Transportation Fund	0	11,000
<b>Adjust for Net Impact of Position Changes</b>		
<b>(Governor)</b> Funding is reduced in the Employers Social Security account by \$520,600 in the General Fund and increased by \$3,700 in the Special Transportation Fund. Funding is reduced in the State Employees Health Service account by \$1,156,500 in General Fund and increased by \$47,700 in the Special Transportation Fund to adjust for the net impact of policy-related position changes.		
Employers Social Security Tax	0	-520,600
State Employees Health Service Cost	0	-1,156,500
Total - General Fund	0	-1,677,100
Employers Social Security Tax	0	3,700
State Employees Health Service Cost	0	47,700
Total - Special Transportation Fund	0	51,400
<b>Technical Adjustment for Net Impact of Position Changes</b>		
<b>(Governor)</b> Funding in the Employers Social Security account is increased by \$60,400 in the General Fund and decreased by \$20,200 in the Special Transportation Fund. In addition, funding in the State Employees Health Service account is increased by \$242,300 in the General Fund and decreased by \$35,800 in the Special Transportation Fund to make technical adjustments for the net impact of position changes.		
Employers Social Security Tax	0	60,400
State Employees Health Service Cost	0	242,300
Total - General Fund	0	302,700
Employers Social Security Tax	0	-20,200
State Employees Health Service Cost	0	-35,800
Total - Special Transportation Fund	0	-56,000
<b>Total</b>	<b>0</b>	<b>1,930,740,819</b>
<b>Total - TF</b>	<b>0</b>	<b>136,886,471</b>

## Department of Revenue Services DRS16000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	768	766	766	731	-35	-4.57
<b>BUDGET SUMMARY</b>						
Personal Services	59,747,812	54,844,037	65,105,383	58,073,874	-7,031,509	-10.80
Other Expenses	9,977,588	9,075,111	9,880,972	8,727,651	-1,153,321	-11.67
Equipment	0	95	100	1	-99	-99.00
<b>Other Current Expenses</b>						
Collection and Litigation Contingency Fund	34,801	204,479	204,479	204,479	0	0.00
<b>Agency Total - General Fund</b>	<b>69,760,201</b>	<b>64,123,722</b>	<b>75,190,934</b>	<b>67,006,005</b>	<b>-8,184,929</b>	<b>-10.89</b>
<b>Additional Funds Available</b>						
Federal Contributions	19,879	0	0	0	0	N/A
Bond Funds	2,958,895	0	0	0	0	N/A
<b>Agency Grand Total</b>	<b>72,738,975</b>	<b>64,123,722</b>	<b>75,190,934</b>	<b>67,006,005</b>	<b>-8,184,929</b>	<b>-10.89</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>FY 11 Original Appropriation</b>	<b>766</b>	<b>75,190,934</b>

**Reduce Operational Expenses**

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

Personal Services	0	-100,000
Other Expenses	0	-300,000
Total - General Fund	0	-400,000

**Rollout FY 10 Rescissions**

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$5,000 in November.

(Governor) The Governor's November 2009 rescissions for this agency are rolled into FY 11.

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

**Rollout SEBAC Savings**

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) Funding of \$6,837,823 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 35 full time positions due to RIP.

Personal Services	-35	-6,837,823
Total - General Fund	-35	-6,837,823

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>Rollout Management Lapse Savings</b>		
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.		
<b>(Governor)</b> Funding of \$93,686 is reduced to reflect the reallocation of the Management Lapse to this agency.		
Personal Services	0	-93,686
Total - General Fund	0	-93,686
<b>Allocate DOIT Lapse</b>		
The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.		
In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.		
<b>(Governor)</b> The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$800,861.		
Other Expenses	0	-848,321
Total - General Fund	0	-848,321
<b>Adjust Equipment Funding</b>		
<b>(Governor)</b> Funding of \$99 is reduced in the Equipment account.		
Equipment	0	-99
Total - General Fund	0	-99
<b>Total</b>	<b>731</b>	<b>67,006,005</b>

## Division of Special Revenue DSR18000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	119	119	119	104	-15	-12.61
Permanent Full-Time - OF	29	29	29	29	0	0.00
<b>BUDGET SUMMARY</b>						
Personal Services	4,820,775	4,831,577	5,822,699	4,511,173	-1,311,526	-22.52
Other Expenses	1,405,155	1,092,001	1,144,445	1,091,442	-53,003	-4.63
Equipment	0	95	100	1	-99	-99.00
<b>Other Current Expenses</b>						
Gaming Policy Board	0	2,758	0	2,758	2,758	N/A
Gaming Policy Board	0	0	2,903	0	-2,903	-100.00
<b>Agency Total - General Fund</b>	<b>6,225,930</b>	<b>5,926,431</b>	<b>6,970,147</b>	<b>5,605,374</b>	<b>-1,364,773</b>	<b>-19.58</b>
<b>Additional Funds Available</b>						
Bond Funds	4,198,340	3,774,661	3,769,717	3,769,717	0	0.00
Private Contributions	3,541,472	3,943,799	3,943,799	3,943,799	0	0.00
<b>Agency Grand Total</b>	<b>13,965,742</b>	<b>13,644,891</b>	<b>14,683,663</b>	<b>13,318,890</b>	<b>-1,364,773</b>	<b>-9.29</b>
				<b>Gov. Rev. FY 11 Pos.</b>		<b>Gov. Rev. FY 11 Amount</b>
<b>FY 11 Original Appropriation</b>				<b>119</b>		<b>6,970,147</b>
<b>Reduce Operational Expenses</b>						
<b>(Governor)</b> Funding is reduced by \$130,145 to achieve savings.						
Personal Services				-2		-130,000
Gaming Policy Board				0		-145
Total - General Fund				-2		-130,145
<b>Adjust Equipment Funding</b>						
<b>(Governor)</b> Funding of \$99 is reduced in the Equipment account.						
Equipment				0		-99
Total - General Fund				0		-99
<b>Rollout SEBAC Savings</b>						
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.						
<b>(Governor)</b> Funding of \$1,159,296 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 13 full time positions due to RIP.						
Personal Services				-13		-1,159,296
Total - General Fund				-13		-1,159,296
<b>Rollout Management Lapse Savings</b>						
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.						
<b>(Governor)</b> Funding of \$22,230 is reduced to reflect the reallocation of the Management Lapse to this agency.						
Personal Services				0		-22,230
Total - General Fund				0		-22,230

**Gov. Rev.  
FY 11  
Pos.**

**Gov. Rev.  
FY 11  
Amount**

**Allocate DOIT Lapse**

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.

**(Governor)** The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$50,288.

Other Expenses	0	-53,003
Total - General Fund	0	-53,003
<b>Total</b>	<b>104</b>	<b>5,605,374</b>

## Gaming Policy Board GPB19700

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>BUDGET SUMMARY</b>						
Other Expenses	2,458	0	0	0	0	N/A
<b>Agency Total - General Fund</b>	<b>2,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Office of Policy and Management OPM20000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	175	163	163	138	-25	-15.34
Permanent Full-Time - IF	0	0	0	2	2	N/A
Permanent Full-Time - PF	0	0	0	11	11	N/A
Permanent Full-Time - OF	4	4	4	4	0	0.00
Permanent Full-Time - OF	1	1	1	1	0	0.00
<b>BUDGET SUMMARY</b>						
Personal Services	14,933,788	13,600,084	15,676,743	12,234,375	-3,442,368	-21.96
Other Expenses	2,943,993	2,752,780	2,802,640	2,636,252	-166,388	-5.94
Equipment	0	95	100	1	-99	-99.00
<b>Other Current Expenses</b>						
Litigation Settlement Costs	2,153,884	0	0	0	0	N/A
Automated Budget System and Data Base Link Leadership, Education, Athletics in Partnership (LEAP)	16,660	55,163	59,780	55,075	-4,705	-7.87
Cash Management Improvement Act	807,500	807,500	850,000	425,000	-425,000	-50.00
Justice Assistance Grants	0	95	100	95	-5	-5.00
Neighborhood Youth Centers	2,031,176	1,245,538	2,027,750	1,129,572	-898,178	-44.29
Contingency Needs	1,188,333	1,412,650	1,487,000	743,500	-743,500	-50.00
Land Use Education	3,108,407	0	0	0	0	N/A
Office of Property Rights Ombudsman	142,500	0	0	0	0	N/A
Office of Business Advocate	157,212	0	0	0	0	N/A
Implement Energy Initiatives	269,922	0	0	0	0	N/A
Water Planning Council	2,400,000	0	0	0	0	N/A
Urban Youth Violence Prevention	146,692	104,500	110,000	104,500	-5,500	-5.00
Connecticut Impaired Driving Records Information System	1,000,000	0	0	0	0	N/A
Furnace Boiler Upgrade PA08-2	950,000	903,317	950,000	902,857	-47,143	-4.96
Energy Audit Subsidy PA08-2	295,469	0	0	0	0	N/A
<b>Other Than Payments to Local Governments</b>	1,629,525	0	0	0	0	N/A
Tax Relief for Elderly Renters	20,311,015	22,000,000	24,000,000	24,000,000	0	0.00
Regional Planning Agencies	950,000	190,000	200,000	100	-199,900	-99.95
Regional Performance Incentive Program	229,707	0	0	0	0	N/A
Operation Fuel 200%FPL PA08-1	2,000,000	0	0	0	0	N/A
Operation Fuel Median PA08-1	3,000,000	0	0	0	0	N/A
Heating Assist. Age 65 PA08-1	1,000,000	0	0	0	0	N/A
Operation Fuel Administration	500,000	0	0	0	0	N/A
<b>Grant Payments to Local Governments</b>						
Reimbursement Property Tax - Disability Exemption	347,042	400,000	400,000	400,000	0	0.00
Distressed Municipalities	6,328,289	7,800,000	7,800,000	7,800,000	0	0.00
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899	20,505,899	20,505,899	0	0.00
Property Tax Relief Elderly Freeze Program	609,536	610,000	560,000	560,000	0	0.00
Property Tax Relief for Veterans	2,792,713	2,970,099	2,970,099	2,970,099	0	0.00
P.I.L.O.T. - New Manufacturing Machinery and Equipment	57,348,214	57,348,215	57,348,215	52,895,199	-4,453,016	-7.76
Capital City Economic Development	7,525,000	6,050,000	6,050,000	6,050,000	0	0.00
Heating Assist. Schools	6,500,000	0	0	0	0	N/A
<b>Agency Total - General Fund</b>	<b>164,122,476</b>	<b>138,755,935</b>	<b>143,798,326</b>	<b>133,412,524</b>	<b>-10,385,802</b>	<b>-7.22</b>
Personal Services	0	0	0	248,140	248,140	N/A
Other Expenses	0	0	0	6,900	6,900	N/A
Fringe Benefits	0	0	0	125,725	125,725	N/A
<b>Agency Total - Insurance Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,765</b>	<b>380,765</b>	<b>N/A</b>
Personal Services	0	0	0	746,000	746,000	N/A
Other Expenses	0	0	0	27,443	27,443	N/A
Fringe Benefits	0	0	0	432,680	432,680	N/A
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,206,123</b>	<b>1,206,123</b>	<b>N/A</b>
<b>Agency Total - Appropriated Funds</b>	<b>164,122,476</b>	<b>138,755,935</b>	<b>143,798,326</b>	<b>134,999,412</b>	<b>-8,798,914</b>	<b>-6.12</b>

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>Additional Funds Available</b>						
Federal Contributions	12,641,455	6,252,398	6,728,849	6,728,849	0	0.00
Carry Forward Funding	0	10,586,905	0	0	0	N/A
Bond Funds	52,498,985	39,600,000	32,434,483	32,434,483	0	0.00
Private Contributions	19,868,984	2,536,300	2,403,994	2,403,994	0	0.00
<b>Agency Grand Total</b>	<b>249,131,900</b>	<b>197,731,538</b>	<b>185,365,652</b>	<b>176,566,738</b>	<b>-8,798,914</b>	<b>-4.75</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>FY 11 Original Appropriation</b>	<b>163</b>	<b>143,798,326</b>

**Rollout of the Management Lapse**

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

**(Governor)** Funding of \$141,324 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-141,324
Total - General Fund	0	-141,324

**Rollout of the SEBAC Savings**

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Plan (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

**(Governor)** Funding of \$2,188,275 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 16 full time positions due to RIP.

Personal Services	-16	-2,188,275
Total - General Fund	-16	-2,188,275

**Allocate DoIT Lapse**

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.

**(Governor)** The FY 11 lapse adjustment is reflected in the agency's appropriation. The FY 10 lapse adjustment for this agency was \$912,172.

Other Expenses	0	-57,045
Automated Budget System and Data Base Link	0	-1,716
Justice Assistance Grants	0	-898,178
Connecticut Impaired Driving Records Information System	0	-8,974
Total - General Fund	0	-965,913

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>Adjust Equipment Funding</b>		
<b>(Governor)</b> Funding of \$99 is reduced in the Equipment account.		
Equipment	0	-99
Total - General Fund	0	-99
<b>Rollout FY 10 Rescissions</b>		
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$790,394 in November.		
<b>(Governor)</b> The Governor's November 2009 rescissions for this agency are rolled into FY 11.		
Personal Services	0	-150,000
Other Expenses	0	-75,000
Automated Budget System and Data Base Link	0	-2,989
Cash Management Improvement Act	0	-5
Water Planning Council	0	-5,500
Connecticut Impaired Driving Records Information System	0	-38,169
Total - General Fund	0	-271,663
<b>Adjust Funds for L.E.A.P.</b>		
Leadership, Education, Athletics in Partnership (LEAP) is a mentoring program which matches children ages 7-14, from high poverty urban neighborhoods in New Haven with trained high school and college student counselors, and provides programs and services to help children develop their academic skills, self esteem, improve their ability to succeed in school, and to improve their community. LEAP also provides its college and high school counselors with opportunities to teach and mentor children, and offers training and other experiences to develop their leadership skills and refine their career goals.		
<b>(Governor)</b> Funding of \$425,000 is reduced to achieve savings.		
Leadership, Education, Athletics in Partnership (LEAP)	0	-425,000
Total - General Fund	0	-425,000
<b>Adjust Funding for Neighborhood Youth Centers</b>		
Pursuant to PA 09-3, JSS, Section 29(a)(b) the funding of \$1,487,000 provided in each year of the budget is distributed as follows:		
<ul style="list-style-type: none"> <li>• \$1 million for the Boys' and Girls' Clubs of CT;</li> <li>• \$100,000 for the Boys' and Girls' Clubs of Bridgeport;</li> <li>• \$200,000 for Centro San Jose, Hill Cooperative Youth Services, Central YMCA of New Haven</li> <li>• \$87,000 for Trumbull Gardens in Bridgeport;</li> <li>• \$50,000 for Valley Shore YMCA in Westbrook;</li> <li>• \$25,000 for Rivera Memorial Foundation, Inc. of Waterbury; and</li> <li>• \$25,000 for the Willow Plaza Neighborhood Revitalization Zone Association in Waterbury.</li> </ul>		
<b>(Governor)</b> Funding of \$743,500 is reduced to achieve savings.		
Neighborhood Youth Centers	0	-743,500
Total - General Fund	0	-743,500

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>Adjust Funding for PILOT MME Grant</b>		
The payment-in-lieu of taxes for Manufacturing Machinery and Equipment program provides an exemption of local property taxes on qualified, newly acquired manufacturing machinery equipment and commercial trucks. The state reimburses municipalities for the exemptions granted under the provisions of the program. Pursuant to PA 09-7, SSS, Sections 15-17 reimbursement to municipalities are reduced on a pro rata basis to the amount of available funding.		
<b>(Governor)</b> Funding of \$4,453,016 is reduced to achieve savings.		
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-4,453,016
Total - General Fund	0	-4,453,016
<b>Adjust Funding for Regional Planning</b>		
Pursuant to CGS 4-124q, grants are made to the 15 regional planning organizations to support their operations.		
<b>(Governor)</b> Funding of \$199,900 is reduced to achieve savings.		
Regional Planning Agencies	0	-199,900
Total - General Fund	0	-199,900
<b>Re-Allocate the Partnership for Long Term Care Program to the Insurance Fund</b>		
The Connecticut Partnership for Long-Term Care was developed to contain the growth in Medicaid long-term care expenditures by educating Connecticut residents about the importance of planning ahead for future long-term care costs and by offering, through an alliance with private insurers, high-quality, affordable long-term care insurance that provides protection against impoverishment. Effective 1/1/10 the agency entered into a Memorandum of Understanding with the Department of Insurance for two staff and associated expenses for the CT Partnership for Long Term Care to be transferred from the General Fund and to be provided from the Insurance Fund for the remainder of FY 10.		
<b>(Governor)</b> Funding of \$223,669 and two positions for the CT Partnership for Long Term Care is reduced from the General Fund, and reallocated and increased to \$255,040, plus fringe benefits of \$125,725 to the Insurance Fund.		
Personal Services	-2	-216,769
Other Expenses	0	-6,900
Total - General Fund	-2	-223,669
Personal Services	2	248,140
Other Expenses	0	6,900
Fringe Benefits	0	125,725
Total - Insurance Fund	2	380,765
<b>Re-Allocate the Energy Management Unit to the Insurance Fund</b>		
The Energy Management Unit in OPM provides general oversight regarding energy usage and management of energy costs in State facilities. In addition, the staff provides analytical support regarding energy market activities and issues. The Energy Management Unit also oversees the implementation of federally-funded energy programs in Connecticut.		
<b>(Governor)</b> Funding of \$773,443 and 11 positions for the Energy Management Unit is reduced from the General Fund, and is reallocated, plus fringe benefits of \$432,680, to the Consumer Counsel and Public Utility Control Fund.		
Personal Services	-11	-746,000
Other Expenses	0	-27,443
Total - General Fund	-11	-773,443
Personal Services	11	746,000
Other Expenses	0	27,443
Fringe Benefits	0	432,680
Total - Consumer Counsel and Public Utility Control Fund	11	1,206,123

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>Re-allocate CCEDA Staff and Duties</b>		
<p>The Capital City Economic Development Authority (CCEDA) was established pursuant to PA 98-179. CCEDA is a quasi-public authority formed to direct and manage state-supported economic development in and around Hartford. CCEDA, in partnership with OPM, has coordinated the development and construction of various residential and commercial projects such as Rentschler Field, Hartford 21, Trumbull on the Park and the Connecticut Convention Center. PA 09-7, SSS, Sections 165-167 establishes a process to consolidate CCEDA with OPM to achieve \$1.85 million in savings in both FY 10 and FY 11.</p> <p><b>(Governor)</b> CCEDA is eliminated and its duties and four staff positions are transferred to OPM. Currently, there are seven full time and one part time staff members at CCEDA.</p>		
Personal Services	4	0
Total - General Fund	4	0
<b>Total</b>	<b>138</b>	<b>133,412,524</b>
<b>Total - IF</b>	<b>2</b>	<b>380,765</b>
<b>Total - PF</b>	<b>11</b>	<b>1,206,123</b>

## Reserve for Salary Adjustments OPM20100

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Reserve for Salary Adjustments	0	21,204,305	153,524,525	153,524,525	0	0.00
<b>Agency Total - General Fund</b>	<b>0</b>	<b>21,204,305</b>	<b>153,524,525</b>	<b>153,524,525</b>	<b>0</b>	<b>0.00</b>
Reserve for Salary Adjustments	0	0	12,947,130	12,947,130	0	0.00
<b>Agency Total - Special Transportation Fund</b>	<b>0</b>	<b>0</b>	<b>12,947,130</b>	<b>12,947,130</b>	<b>0</b>	<b>0.00</b>
<b>Agency Total - Appropriated Funds</b>	<b>0</b>	<b>21,204,305</b>	<b>166,471,655</b>	<b>166,471,655</b>	<b>0</b>	<b>0.00</b>
				<b>Gov. Rev. FY 11 Pos.</b>		<b>Gov. Rev. FY 11 Amount</b>
FY 11 Original Appropriation				0		153,524,525
FY 11 Original Appropriation - TF				0		12,947,130
<b>Total</b>				<b>0</b>		<b>153,524,525</b>
<b>Total - TF</b>				<b>0</b>		<b>12,947,130</b>

## Department of Administrative Services DAS23000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	289	288	288	263	-25	-8.68
<b>BUDGET SUMMARY</b>						
Personal Services	20,551,113	20,957,442	23,500,389	20,629,529	-2,870,860	-12.22
Other Expenses	1,025,426	13,565,954	14,803,653	14,601,570	-202,083	-1.37
Equipment	0	285	300	1	-299	-99.67
<b>Other Current Expenses</b>						
Tuition Reimbursement - Training and Travel	457,296	0	0	0	0	N/A
Loss Control Risk Management	150,778	239,329	239,329	143,051	-96,278	-40.23
Employees' Review Board	19,179	31,661	32,630	25,135	-7,495	-22.97
Surety Bonds for State Officials and Employees	0	95,200	74,400	74,400	0	0.00
Quality of Work-Life	20,400	0	0	0	0	N/A
Refunds of Collections	22,677	28,500	28,500	28,500	0	0.00
W. C. Administrator	5,450,052	5,213,554	5,213,554	5,250,000	36,446	0.70
Hospital Billing System	48,535	109,950	114,950	114,950	0	0.00
Correctional Ombudsman	284,050	190,000	200,000	0	-200,000	-100.00
Claims Commissioner Operations	0	339,094	343,377	326,208	-17,169	-5.00
<b>Agency Total - General Fund</b>	<b>28,029,506</b>	<b>40,770,969</b>	<b>44,551,082</b>	<b>41,193,344</b>	<b>-3,357,738</b>	<b>-7.54</b>
Other Expenses	0	2,536,000	2,717,500	2,717,500	0	0.00
<b>Agency Total - Special Transportation Fund</b>	<b>0</b>	<b>2,536,000</b>	<b>2,717,500</b>	<b>2,717,500</b>	<b>0</b>	<b>0.00</b>
<b>Agency Total - Appropriated Funds</b>	<b>28,029,506</b>	<b>43,306,969</b>	<b>47,268,582</b>	<b>43,910,844</b>	<b>-3,357,738</b>	<b>-7.10</b>
<b>Additional Funds Available</b>						
Federal Contributions	146,388	146,388	146,388	146,388	0	0.00
Bond Funds	165,923	0	0	0	0	N/A
Private Contributions	45,000	45,000	45,115	45,115	0	0.00
<b>Agency Grand Total</b>	<b>28,386,817</b>	<b>43,498,357</b>	<b>47,460,085</b>	<b>44,102,347</b>	<b>-3,357,738</b>	<b>-7.07</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>FY 11 Original Appropriation</b>	<b>288</b>	<b>44,551,082</b>
<b>FY 11 Original Appropriation - TF</b>	<b>0</b>	<b>2,717,500</b>

**Eliminate/Remove Vacant Positions**

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

Personal Services	-5	-260,389
Total - General Fund	-5	-260,389

**Adjust Equipment Funding**

**(Governor)** Funding of \$299 is reduced in the Equipment account.

Equipment	0	-299
Total - General Fund	0	-299

**Reduce Various Accounts**

**(Governor)** Funding totaling \$84,496 is reduced in various accounts to achieve savings.

Loss Control Risk Management	0	-59,832
Employees' Review Board	0	-7,495
Claims Commissioner Operations	0	-17,169
Total - General Fund	0	-84,496

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>Eliminate Correctional Ombudsman</b>		
The Correctional Ombudsman investigates complaints from inmates in the custody of the Department of Correction.		
<b>(Governor)</b> Funding of \$200,000 is reduced which would eliminate the Correctional Ombudsman Account.		
Correctional Ombudsman	0	-200,000
Total - General Fund	0	-200,000
<b>Reallocate Funds from Loss Control to Workers' Compensation Administrator</b>		
<b>(Governor)</b> Funding of \$36,446 is reallocated from the Loss Control Risk Management account to the Workers' Compensation Administrator account to cover the FY 11 contract costs.		
Loss Control Risk Management	0	-36,446
W. C. Administrator	0	36,446
Total - General Fund	0	0
<b>Rollout of the SEBAC Savings</b>		
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.		
<b>(Governor)</b> Funding of \$2,546,955 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 20 full time positions due to RIP.		
Personal Services	-20	-2,546,955
Total - General Fund	-20	-2,546,955
<b>Rollout of the Management Lapse</b>		
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.		
<b>(Governor)</b> Funding of \$63,516 is reduced to reflect the reallocation of the Management Lapse to this agency.		
Personal Services	0	-63,516
Total - General Fund	0	-63,516
<b>Increase Funding for the DAS/State Marshal Commission</b>		
<b>(Governor)</b> Funding of \$49,000 is increased to reflect the anticipated ongoing expenses of the State Marshal Commission.		
Other Expenses	0	49,000
Total - General Fund	0	49,000
<b>Allocate DOIT Lapse</b>		
The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.		
In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.		
<b>(Governor)</b> The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$237,866.		
Other Expenses	0	-251,083
Total - General Fund	0	-251,083
<b>Total</b>	<b>263</b>	<b>41,193,344</b>
<b>Total - TF</b>	<b>0</b>	<b>2,717,500</b>

## Workers' Compensation Claims - Department of Administrative Services DAS23100

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Workers' Compensation Claims	24,282,407	27,206,154	24,706,154	26,206,154	1,500,000	6.07
<b>Agency Total - General Fund</b>	<b>24,282,407</b>	<b>27,206,154</b>	<b>24,706,154</b>	<b>26,206,154</b>	<b>1,500,000</b>	<b>6.07</b>
Workers' Compensation Claims	4,958,043	7,200,783	5,200,783	6,700,783	1,500,000	28.84
<b>Agency Total - Special Transportation Fund</b>	<b>4,958,043</b>	<b>7,200,783</b>	<b>5,200,783</b>	<b>6,700,783</b>	<b>1,500,000</b>	<b>28.84</b>
<b>Agency Total - Appropriated Funds</b>	<b>29,240,450</b>	<b>34,406,937</b>	<b>29,906,937</b>	<b>32,906,937</b>	<b>3,000,000</b>	<b>10.03</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>FY 11 Original Appropriation</b>	0	24,706,154
<b>FY 11 Original Appropriation - TF</b>	0	5,200,783

**Annualize FY 10 Deficiency Funding into FY 11**

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

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

**(Governor)** Funding of \$1.5 million is increased in both the General Fund and the Transportation Fund to annualize the Workers' Compensation Claims costs associated with the deficiency requirements of FY 10. The deficiency requirements in both the General Fund and the Transportation Fund are being driven mostly by an increase in medical costs.

Workers' Compensation Claims	0	1,500,000
Total - General Fund	0	1,500,000
Workers' Compensation Claims	0	1,500,000
Total - Special Transportation Fund	0	1,500,000
<b>Total</b>	<b>0</b>	<b>26,206,154</b>
<b>Total - TF</b>	<b>0</b>	<b>6,700,783</b>

## Department of Information Technology ITD25000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	149	311	311	296	-15	-4.82
Permanent Full-Time - OF	208	15	15	15	0	0.00
<b>BUDGET SUMMARY</b>						
Personal Services	9,174,090	8,195,923	8,990,175	7,295,800	-1,694,375	-18.85
Other Expenses	6,376,031	7,157,164	6,648,090	6,581,680	-66,410	-1.00
Equipment	0	95	100	1	-99	-99.00
<b>Other Current Expenses</b>						
Connecticut Education Network	3,073,463	3,980,885	4,003,401	4,003,401	0	0.00
Internet and E-Mail Services	5,492,751	5,548,968	5,553,331	4,995,784	-557,547	-10.04
Statewide Information Technology Services	0	21,432,870	0	20,116,483	20,116,483	N/A
Statewide Information Technology Services	0	0	23,917,586	0	-23,917,586	-100.00
<b>Agency Total - General Fund</b>	<b>24,116,335</b>	<b>46,315,905</b>	<b>49,112,683</b>	<b>42,993,149</b>	<b>-6,119,534</b>	<b>-12.46</b>
<b>Additional Funds Available</b>						
Federal Contributions	240,648	100,000	0	0	0	N/A
Carry Forward Funding	0	752,741	0	0	0	N/A
Special Funds, Non-Appropriated	41,825,755	9,896,455	10,000,976	10,000,976	0	0.00
Private Contributions	869,000	519,500	19,500	19,500	0	0.00
<b>Agency Grand Total</b>	<b>67,051,738</b>	<b>57,584,601</b>	<b>59,133,159</b>	<b>53,013,625</b>	<b>-6,119,534</b>	<b>-10.35</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>FY 11 Original Appropriation</b>	<b>311</b>	<b>49,112,683</b>

**Reflect FY 10 Deficiency**

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

**(Governor)** Funding is not provided to annualize these costs in FY 11.

**Eliminate/Remove Vacant Positions**

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

Personal Services	-7	-719,214
Total - General Fund	-7	-719,214

**Reduce Internet, E-mail and Information Services**

The mission of the Department of Information Technology is to provide quality information technology (IT) services and solutions to customers, effectively aligning business and technology objectives through collaboration, in order to provide the most cost-effective solutions that facilitate and improve the conduct of business for our state residents, businesses, visitors and government entities.

**(Governor)** Funds totaling \$1,270,917 are removed to effect economy.

Internet and E-Mail Services	0	-553,331
Statewide Information Technology Services	0	-717,586
Total - General Fund	0	-1,270,917

**Reallocate Funds to the Department of Public Health**

**(Governor)** Funds totaling \$1,386,081 are reallocated to the Department of Public Health for the ongoing management of the on-line licensing database.

Statewide Information Technology Services	0	-1,386,081
Total - General Fund	0	-1,386,081

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>Rollout of the SEBAC Savings</b>		
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.		
<b>(Governor)</b> Funding of \$895,766 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 8 full time positions due to RIP.		
Personal Services	-8	-895,766
Total - General Fund	-8	-895,766
<b>Rollout of the Management Lapse</b>		
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.		
<b>(Governor)</b> Funding of \$79,395 is reduced to reflect the reallocation of the Management Lapse to this agency.		
Personal Services	0	-79,395
Total - General Fund	0	-79,395
<b>Fund Centralized Voter Registration System</b>		
The Centralized Voter Registration System (CVRS) is a system that DoIT has maintained for the Secretary of the State's Office which was previously funded through HAVA (Help America Vote Act) funds.		
<b>(Governor)</b> Funds totaling \$150,000 are provided for the centralized voter registration system previously provided through HAVA funding.		
Other Expenses	0	150,000
Total - General Fund	0	150,000
<b>Allocate DoIT Lapse</b>		
The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.		
In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.		
<b>(Governor)</b> The FY 11 lapse adjustment of \$1,918,062 is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$1,811,797.		
Other Expenses	0	-216,410
Internet and E-Mail Services	0	-4,216
Statewide Information Technology Services	0	-1,697,436
Total - General Fund	0	-1,918,062
<b>Adjust Equipment Funding</b>		
<b>(Governor)</b> Funding of \$99 is reduced in the Equipment account.		
Other Expenses	0	-99
Total - General Fund	0	-99
<b>Total</b>	<b>296</b>	<b>42,993,149</b>

## Department of Public Works DPW27000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	139	138	138	129	-9	-6.52
Permanent Full-Time - OF	68	68	68	68	0	0.00
<b>BUDGET SUMMARY</b>						
Personal Services	7,297,088	6,754,775	7,690,198	6,525,879	-1,164,319	-15.14
Other Expenses	25,722,118	29,407,277	26,911,416	26,881,370	-30,046	-0.11
Equipment	0	95	100	1	-99	-99.00
<b>Other Current Expenses</b>						
Management Services	4,651,148	4,836,508	3,836,508	4,336,508	500,000	13.03
Rents and Moving	9,979,636	13,946,996	11,225,596	11,225,596	0	0.00
Capitol Day Care Center	121,972	127,250	127,250	127,250	0	0.00
Facilities Design Expenses	4,793,163	5,304,705	4,744,945	5,094,945	350,000	7.38
<b>Agency Total - General Fund</b>	<b>52,565,125</b>	<b>60,377,606</b>	<b>54,536,013</b>	<b>54,191,549</b>	<b>-344,464</b>	<b>-0.63</b>
<b>Additional Funds Available</b>						
Bond Funds	5,958,413	5,965,136	5,965,136	5,965,136	0	0.00
<b>Agency Grand Total</b>	<b>58,523,538</b>	<b>66,342,742</b>	<b>60,501,149</b>	<b>60,156,685</b>	<b>-344,464</b>	<b>-0.57</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>FY 11 Original Appropriation</b>	<b>138</b>	<b>54,536,013</b>

**Reduce Personal Services**

**(Governor)** Funding of \$100,000 is removed from the Personal Services account. This reflects: (1) a \$50,000 reduction associated with one position and (2) a \$50,000 increase in turnover.

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

**Adjust Equipment Funds**

**(Governor)** Funding of \$99 is reduced in the Equipment account.

Equipment	0	-99
Total - General Fund	0	-99

**Rollout SEBAC Savings**

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

**(Governor)** Funding of \$1,029,386 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 8 full time positions due to RIP.

Personal Services	-8	-1,029,386
Total - General Fund	-8	-1,029,386

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>Rollout Management Lapse Savings</b>		
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.		
<b>(Governor)</b> Funding of \$34,933 is reduced to reflect the reallocation of the Management Lapse to this agency.		
Personal Services	0	-34,933
Total - General Fund	0	-34,933
<b>Allocate DOIT Lapse</b>		
The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.		
In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.		
<b>(Governor)</b> The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$28,507.		
Other Expenses	0	-30,046
Total - General Fund	0	-30,046
<b>Annualize FY 10 Deficiency Funding into FY 11</b>		
This agency currently requires estimated deficiency funding in FY 10 of \$7.2 million in 4 accounts. This funding is required because the agency is unlikely to achieve the savings associated with operating efficiencies and renegotiation of office space leases anticipated in the FY 10 budget.		
<b>(Governor)</b> Funding of \$0.5 million in the Management Services account and \$0.35 million in the Facilities Design Expenses account is provided to annualize the costs associated with the deficiency requirements of FY 10 because the agency is unlikely to achieve the savings from operating efficiencies and renegotiation of office space leases anticipated in the FY 11 budget.		
Management Services	0	500,000
Facilities Design Expenses	0	350,000
Total - General Fund	0	850,000
<b>Total</b>	<b>129</b>	<b>54,191,549</b>

## Attorney General OAG29000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	316	309	309	288	-21	-6.80
<b>BUDGET SUMMARY</b>						
Personal Services	29,420,359	29,199,867	31,270,000	28,103,641	-3,166,359	-10.13
Other Expenses	1,450,041	1,022,444	1,027,637	1,019,272	-8,365	-0.81
Equipment	0	95	100	1	-99	-99.00
<b>Agency Total - General Fund</b>	<b>30,870,400</b>	<b>30,222,406</b>	<b>32,297,737</b>	<b>29,122,914</b>	<b>-3,174,823</b>	<b>-9.83</b>
<b>Additional Funds Available</b>						
Bond Funds	59,900	200,000	200,000	200,000	0	0.00
Private Contributions	5,170,000	5,192,000	5,215,000	5,215,000	0	0.00
<b>Agency Grand Total</b>	<b>36,100,300</b>	<b>35,614,406</b>	<b>37,712,737</b>	<b>34,537,914</b>	<b>-3,174,823</b>	<b>-8.42</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>FY 11 Original Appropriation</b>	<b>309</b>	<b>32,297,737</b>

**Eliminate/Remove Vacant Positions**

**(Governor)** Eliminate 9 vacant positions and the associated funding of \$750,987.

Personal Services	-9	-750,987
Total - General Fund	-9	-750,987

**Rollout FY 10 Rescissions**

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$5,005 in November.

**(Governor)** The Governor's November 2009 rescissions for this agency are rolled into FY 11.

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

**Rollout of the SEBAC Savings**

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

**(Governor)** Funding of \$2,099,379 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 12 full time positions due to RIP.

Personal Services	-12	-2,099,379
Total - General Fund	-12	-2,099,379

**Rollout of the Management Lapse**

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

**(Governor)** Funding of \$315,993 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-315,993
Total - General Fund	0	-315,993

**Gov. Rev.  
FY 11  
Pos.**

**Gov. Rev.  
FY 11  
Amount**

**Allocate DoIT Lapse**

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.

**(Governor)** The FY 11 lapse adjustment of \$3,365 is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$3,193.

Other Expenses	0	-3,365
Total - General Fund	0	-3,365

**Adjust Equipment Funding**

**(Governor)** Funding of \$99 is reduced in the Equipment account.

Equipment	0	-99
Total - General Fund	0	-99

<b>Total</b>	<b>288</b>	<b>29,122,914</b>
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## Office of the Claims Commissioner OCC29500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4	0	0	0	0	N/A
<b>BUDGET SUMMARY</b>						
Personal Services	215,036	0	0	0	0	N/A
Other Expenses	10,288	0	0	0	0	N/A
<b>Other Current Expenses</b>						
Adjudicated Claims	93,933	0	0	0	0	N/A
<b>Agency Total - General Fund</b>	<b>319,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>