2013-2015 OPTION SUMMARY

OPM20000 - Office of Policy and Management
11000 - General Fund

Benjamin Barnes, Secretary
Date: 09-26-2012

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
	REDUCTION						
1	Innovation Challenge Grant Program	510,850	-510,850	0	525,665	-525,665	0
2	Main Street Investment Fund Administration	76,628	-76,628	0	78,850	-78,850	0
3	Revenue Maximization	804,589	-804,589	0	827,922	-827,922	0
4	Loss of Taxes on Private Tax-Exempt Property	115,431,737	-11,868,784	103,562,953	115,431,737	-11,868,784	103,562,953
	OPTION TOTAL	116,823,804	-13,260,851	103,562,953	116,864,174	-13,301,221	103,562,953

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OPM - BUDGET

OPTIONS

2013/2014-2014/2015 Budget Options

Reduction Option

OPM20000 - Office of Policy and Management
11000 - General Fund

Contact: MaryAnn Palmarozza
Telephone: (860)418-6360

Priority: 1
09/18/2012

Innovation Challenge Grant Program

Statutory Reference: 4-124ff

ASSOCIATED PROGRAMS:

13008-Policy Development, Coordination and Implementation

DESCRIPTION & REASON

Required reduction option. / No state funding for program.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12308 - Innovation Challenge Grant P	0	500,000	510,850	-510,850	0	525,665	-525,665	0
Option Total	0	500,000	510,850	-510,850	0	525,665	-525,665	0

REVENUE:

Revenue Account/Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Total Revenue	0	0	0	0	0	0	0	0
Total Net Reduction	0	500,000	510,850	-510,850	0	525,665	-525,665	0

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

OPTIONS

2013/2014-2014/2015 Budget Options

Reduction Option

OPM20000 - Office of Policy and Management
11000 - General Fund

Contact: David LeVasseur
Telephone: (860)418-6484

Priority: 2
09/18/2012

Main Street Investment Fund Administration

Statutory Reference: 4-66h

ASSOCIATED PROGRAMS:

13043-Intergovernmental Policy

DESCRIPTION & REASON

Requried reduction option. / No state funding available to support administrative costs of program.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12557 - Main Street Investment Fund	0	75,000	76,628	-76,628	0	78,850	-78,850	0
Option Total	0	75,000	76,628	-76,628	0	78,850	-78,850	0

REVENUE:

Revenue Account/Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Total Revenue	0	0	0	0	0	0	0	0
Total Net Reduction	0	75,000	76,628	-76,628	0	78,850	-78,850	0

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

OPTIONS

2013/2014-2014/2015 Budget Options

Reduction Option

OPM20000 - Office of Policy and Management
11000 - General Fund

Contact: Paul Potamianos
Telephone: (860)418-6272

Priority: 3
09/18/2012

Revenue Maximization

ASSOCIATED PROGRAMS:
13007-Budget & Financial Mgmt

DESCRIPTION & REASON
Required reduction option. / No state funding available to hire consultants to explore revenue maximization efforts.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12509 - Revenue Maximization	237,500	787,500	804,589	-804,589	0	827,922	-827,922	0
Option Total	237,500	787,500	804,589	-804,589	0	827,922	-827,922	0

REVENUE:

Revenue Account/Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Total Revenue	0	0	0	0	0	0	0	0
Total Net Reduction	237,500	787,500	804,589	-804,589	0	827,922	-827,922	0

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

OPTIONS

2013/2014-2014/2015 Budget Options

Reduction Option

OPM20000 - Office of Policy and Management
11000 - General Fund

Contact: David LeVasseur
Telephone: (860)418-6484

Priority: 4
09/18/2012

Loss of Taxes on Private Tax-Exempt Property

Statutory Reference: 12-20a

ASSOCIATED PROGRAMS:

13043-Intergovernmental Policy

DESCRIPTION & REASON

Required reduction option. / Reduce assistance to towns.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
17006 - Reimbursements to Towns fo	115,431,737	115,431,737	115,431,737	-11,868,784	103,562,953	115,431,737	-11,868,784	103,562,953
Option Total	115,431,737	115,431,737	115,431,737	-11,868,784	103,562,953	115,431,737	-11,868,784	103,562,953

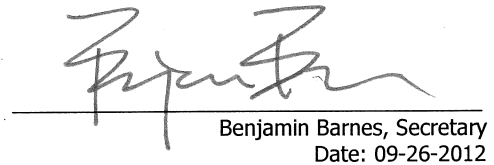
REVENUE:

Revenue Account/Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Total Revenue	0	0	0	0	0	0	0	0
Total Net Reduction	115,431,737	115,431,737	115,431,737	-11,868,784	103,562,953	115,431,737	-11,868,784	103,562,953

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013-2015 OPTION SUMMARY

OPM20000 - Office of Policy and Management
12004 - Insurance Fund



Benjamin Barnes, Secretary
Date: 09-26-2012

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
	REDUCTION						
1	Personal Services	232,048	-11,618	220,430	241,800	-11,618	230,182
2	Fringe Benefits	162,434	-8,133	154,301	169,260	-8,133	161,127
	OPTION TOTAL	394,482	-19,751	374,731	411,060	-19,751	391,309

OPTIONS

2013/2014-2014/2015 Budget Options

Reduction Option

OPM20000 - Office of Policy and Management
12004 - Insurance Fund

Contact: MaryAnn Palmarozza
Telephone: (860)418-6360

Priority: 1
09/18/2012

Personal Services

ASSOCIATED PROGRAMS:
13008-Policy Development, Coordination and Implementation

DESCRIPTION & REASON
Required reduction option. / Reduction in managerial staff hours.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
10010 - Personal Services	218,534	208,927	232,048	-11,618	220,430	241,800	-11,618	230,182
Option Total	218,534	208,927	232,048	-11,618	220,430	241,800	-11,618	230,182

REVENUE:

Revenue Account/Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Total Revenue	0	0	0	0	0	0	0	0
Total Net Reduction	218,534	208,927	232,048	-11,618	220,430	241,800	-11,618	230,182

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

OPTIONS

2013/2014-2014/2015 Budget Options

Reduction Option

OPM20000 - Office of Policy and Management
12004 - Insurance Fund

Contact: MaryAnn Palmarozza
Telephone: (860)418-6360

Priority: 2
09/18/2012

Fringe Benefits

ASSOCIATED PROGRAMS:
13008-Policy Development, Coordination and Implementation

DESCRIPTION & REASON
Required reduction option. / Reduction in managerial staff hours.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12244 - Fringe Benefits	121,907	144,161	162,434	-8,133	154,301	169,260	-8,133	161,127
Option Total	121,907	144,161	162,434	-8,133	154,301	169,260	-8,133	161,127

REVENUE:

Revenue Account/Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Total Revenue	0	0	0	0	0	0	0	0
Total Net Reduction	121,907	144,161	162,434	-8,133	154,301	169,260	-8,133	161,127

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013-2015 OPTION SUMMARY

OPM20000 - Office of Policy and Management
12009 - Mashantucket Pequot and Mohegan Fund

Benjamin Barnes, Secretary
Date: 09-26-2012

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
	REDUCTION						
1	Grants to Towns	135,000,000	-6,750,000	128,250,000	135,000,000	-6,750,000	128,250,000
	OPTION TOTAL	135,000,000	-6,750,000	128,250,000	135,000,000	-6,750,000	128,250,000

OPTIONS

2013/2014-2014/2015 Budget Options

Reduction Option

OPM20000 - Office of Policy and Management
12009 - Mashantucket Pequot and Mohegan Fund

Contact: David LeVasseur
Telephone: (860)418-6484

Priority: 1
09/18/2012

Grants to Towns

Statutory Reference: Statutory limit per CGS Section 3-55i

ASSOCIATED PROGRAMS:

13043-Intergovernmental Policy

DESCRIPTION & REASON

Required reduction option. / Reduced assistance to towns.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
17005 - Grants to Towns	61,678,907	61,779,907	135,000,000	-6,750,000	128,250,000	135,000,000	-6,750,000	128,250,000
Option Total	61,678,907	61,779,907	135,000,000	-6,750,000	128,250,000	135,000,000	-6,750,000	128,250,000

REVENUE:

Revenue Account/Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Total Revenue	0	0	0	0	0	0	0	0
Total Net Reduction	61,678,907	61,779,907	135,000,000	-6,750,000	128,250,000	135,000,000	-6,750,000	128,250,000

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised