

OFFICE OF LEGISLATIVE MANAGEMENT

<http://www.cga.ct.gov/olm>

AGENCY PURPOSE

- To provide administrative and operational support for the Connecticut General Assembly.
- To implement the policies of the Joint Committee on Legislative Management, provide administrative and financial services, administer compensation and human resources services, and oversee the management and maintenance of all buildings and grounds under the supervision and control of the General Assembly.
- To ensure the daily functioning of the Legislature for the benefit of the legislators, their staff, and the general public.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

43,935

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	439	439	439	0	439
<i>Financial Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
Personal Services	39,007,466	47,095,867	50,395,341	0	50,395,341
Other Expenses	13,094,751	16,130,406	17,168,117	0	17,168,117
<u><i>Capital Outlay</i></u>					
Equipment	234,089	757,285	50,100	0	50,100
<u><i>Other Current Expenses</i></u>					
Flag Restoration	0	75,000	75,000	0	75,000
Interim Salary/Caucus Offices	438,498	605,086	495,478	0	495,478
CT Academy of Sci & Engineering	299,837	500,000	400,000	0	400,000
Old State House	530,255	555,950	581,500	0	581,500
TOTAL - Other Current Expenses	1,268,590	1,736,036	1,551,978	0	1,551,978
<u><i>Pmts to Other Than Govts</i></u>					
Interstate Conference Fund	359,849	383,747	399,080	0	399,080
New England Board of Higher Education	194,183	192,938	202,584	0	202,584
TOTAL - Pmts to Other Than Govts	554,032	576,685	601,664	0	601,664
<u><i>Nonfunctional - Change to Accruals</i></u>	0	309,233	295,053	43,935	338,988
TOTAL - General Fund	54,158,928	66,605,512	70,062,253	43,935	70,106,188

AUDITORS OF PUBLIC ACCOUNTS

<http://www.cga.ct.gov/apa>

AGENCY PURPOSE

- To audit the books and accounts of each state agency including the Treasurer and Comptroller, all institutions supported by the state, and all public and quasi-public bodies created by the legislature and not subject to the Municipal Auditing Act. Each audit performed includes an examination and verification of accounting records and documents, a determination of the agency's compliance with applicable state and federal statutory and budgetary requirements, verification of the collection and proper handling of state revenue, and examination of expenditures charged to state appropriations and federal grants.
- To review all whistleblower complaints filed under CGS 4-61dd.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

1,858

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	117	117	117	0	117
<u><i>Financial Summary</i></u>					
	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	10,224,531	11,287,145	11,860,523	0	11,860,523
Other Expenses	352,966	426,778	439,153	0	439,153
<u><i>Capital Outlay</i></u>					
Equipment	0	10,000	10,000	0	10,000
<u><i>Nonfunctional - Change to Accruals</i></u>					
	0	68,686	69,637	1,858	71,495
TOTAL - General Fund	10,577,497	11,792,609	12,379,313	1,858	12,381,171



COMMISSION ON AGING

<http://www.cga.ct.gov/coa>

AGENCY PURPOSE

- To advance systemic change in many policy areas including, but not limited to, long-term care, health care, nutrition, housing, employment, transportation, legal assistance and economic security.
- To raise awareness about the challenges and opportunities presented by an aging state and nation.
- To work directly with, and to serve as an independent, non-partisan resource to, the General Assembly, Governor, municipalities, and stakeholders on aging-related issues.
- To conduct and/or direct comprehensive studies on trends and issues that impact older adults and persons with disabilities.
- To convene and lead diverse groups in efforts to develop, enhance, and promote progressive public policy.
- To develop and comment on state legislation, regulations and state agency policies and programs affecting older adults.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

1,035

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
General Fund	4	4	4	0	4

Financial Summary

	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	247,137	395,673	417,627	0	417,627
Other Expenses	1,465	37,418	38,848	0	38,848
<u>Nonfunctional - Change to Accruals</u>	0	7,901	2,499	1,035	3,534
TOTAL - General Fund	248,602	440,992	458,974	1,035	460,009

PERMANENT COMMISSION ON THE STATUS OF WOMEN

<http://www.ctpcsw.com>

AGENCY PURPOSE

- To study and improve Connecticut women's economic security, health and safety.
- To promote the consideration of qualified women for leadership positions.
- To work toward the elimination of gender discrimination.
- To inform public policy and to assess programs and practices within state agencies for their impact on women.
- To promote awareness of women's issues by serving as a liaison between government, its diverse constituents, and stakeholders, including the business, non-profit and educational communities, local governments, and the media.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

-70

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	6	6	6	0	6
<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	412,237	513,111	543,032	0	543,032
Other Expenses	38,388	78,834	57,117	0	57,117
<u>Capital Outlay</u>					
Equipment	0	1,000	1,000	0	1,000
<u>Nonfunctional - Change to Accruals</u>	0	5,476	3,588	-70	3,518
TOTAL - General Fund	450,625	598,421	604,737	-70	604,667

COMMISSION ON CHILDREN

<http://www.cga.ct.gov/coc/>

AGENCY PURPOSE

- To study the status of children and children's programs in order to identify programs, policies and legislation that will improve the development of children and strengthen the capabilities of families to provide for children's basic needs.
- To inform the public and leaders of business, labor, education, state and local government, the media and the General Assembly of findings and recommendations and to perform services to facilitate adoption of the recommendations.
- To promote child and family program and policy coordination across the three branches of government and between local and state endeavors.
- To develop and distribute informational materials regarding children's issues and respond to public queries about child and family policy.
- To promote community and family engagement for good child outcomes.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

-3

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	7	7	7	0	7
<i>Financial Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	494,248	622,916	670,356	0	670,356
Other Expenses	21,728	83,687	77,055	0	77,055
<u><i>Nonfunctional - Change to Accruals</i></u>	0	9,431	5,062	-3	5,059
TOTAL - General Fund	515,976	716,034	752,473	-3	752,470

LATINO AND PUERTO RICAN AFFAIRS COMMISSION

<http://www.cga.ct.gov/lprac>

AGENCY PURPOSE

- To promote health, safety, educational success, economic self-sufficiency, and freedom from discrimination for the Latino and Puerto Rican population.
- To recommend to the General Assembly and the Governor new or enhanced policies, programs and services that will foster progress in achieving the desired results described.
- To review and comment on any proposed state legislation or recommendations that may affect the Latino and Puerto Rican population of the state and provide copies of any such comments to members of the General Assembly.
- To advise the General Assembly and Governor concerning the coordination and administration of state programs that affect the Latino and Puerto Rican population of the state.
- To gather, maintain, and make available current information regarding the Latino and Puerto Rican population of the state which can be used to better understand the status, condition and contributions of such Latino and Puerto Rican population.
- To maintain a liaison between the Latino and Puerto Rican population of the state and government agencies, including the General Assembly.
- To conduct educational and outreach activities intended to raise awareness of critical issues for the Latino and Puerto Rican population of the state.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

-204

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	3	4	4	0	4
<i>Financial Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	243,575	400,430	419,433	0	419,433
Other Expenses	24,800	63,980	28,144	0	28,144
<u>Nonfunctional - Change to Accruals</u>	0	6,351	2,457	-204	2,253
TOTAL - General Fund	268,375	470,761	450,034	-204	449,830

AFRICAN-AMERICAN AFFAIRS COMMISSION

<http://www.cga.ct.gov/aaac>

AGENCY PURPOSE

- To promote health, safety, educational success, economic self-sufficiency, and ensure freedom from discrimination for the African-American population of the state.
- To make recommendations to the General Assembly and the Governor for new or enhanced policies, programs and services that will foster progress in achieving the desired results described above.
- To review and comment on proposed state legislation and recommendations that may affect the African-American population of the state and provide copies of any such comments to members of the General Assembly.
- To advise the General Assembly and Governor concerning the coordination and administration of state programs that affect the African-American population of the state.
- To gather and maintain information regarding the African-American population of the state that can be used to better understand its status, condition and contributions.
- To maintain a liaison between the African-American population of the state and government agencies, including the General Assembly.
- To conduct educational and outreach activities intended to raise awareness of critical issues for the African-American population of the state.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

106

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	2	3	3	0	3
<i>Financial Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	159,599	260,856	273,642	0	273,642
Other Expenses	15,457	25,032	25,684	0	25,684
<u><i>Nonfunctional - Change to Accruals</i></u>	0	4,081	1,551	106	1,657
TOTAL - General Fund	175,056	289,969	300,877	106	300,983

ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION

<http://www.ctapaac.com>

AGENCY PURPOSE

- To review and comment on proposed state legislation that may impact the Asian Pacific American population of the state.
- To advise on the coordination and administration of state programs that affect the Asian Pacific American population of the state.
- To conduct educational and outreach activities intended to raise awareness of critical issues for the Asian Pacific American population of the state.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements **FY 2015**
-2,611

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	2	2	2	0	2
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	132,112	169,370	179,683	0	179,683
Other Expenses	5,588	65,709	15,038	0	15,038
<u>Nonfunctional - Change to Accruals</u>	0	4,483	2,678	-2,611	67
TOTAL - General Fund	137,700	239,562	197,399	-2,611	194,788



GOVERNOR'S OFFICE

<http://www.governor.ct.gov/malloy/site>

AGENCY PURPOSE

- To provide executive direction and supervision of the general administration of the state.
- To appoint commissioners of departments, members of boards and commissions, trustees and other officials.
- To present budget recommendations to the General Assembly
- To approve or veto legislation passed by the General Assembly.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

204

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	27	27	27	0	27
<u>Financial Summary</u>					
	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	2,089,726	2,322,025	2,328,660	0	2,328,660
Other Expenses	227,746	216,646	216,646	0	216,646
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Pmts to Other Than Govts</u>					
New England Governors' Conference	153,266	109,937	113,289	0	113,289
National Governors' Association	127,984	130,907	134,899	0	134,899
TOTAL - Pmts to Other Than Govts	281,250	240,844	248,188	0	248,188
<u>Nonfunctional - Change to Accruals</u>					
TOTAL - General Fund	2,598,722	2,779,516	2,802,525	204	2,802,729



SECRETARY OF THE STATE

<http://www.sots.ct.gov>

AGENCY PURPOSE

- To educate and inform the public of services, programs and responsibilities of the office, and to advocate for issues, policies and programs which promote a healthy democracy and an active, engaged citizenry, with emphasis on encouraging young people to participate in civic life.
- To administer, interpret, and implement all state and federal laws pertaining to elections, primaries, nominating procedures and the acquisition and exercise of voting rights.
- To encourage and monitor the implementation of the National Voter Registration Act, the Help America Vote Act and other voter registration efforts in Connecticut.
- To maintain and make information available to the public regarding corporations, limited partnerships, limited liability companies, statutory trusts, limited liability partnerships, Uniform Commercial Code and trademarks by reviewing, recording, copying, computerizing, and certifying documents for and of public record.

RECOMMENDED ADJUSTMENTS

Reductions	FY 2015
• Reduce Printing Costs for the State Register and Manual	-10,000
Technical Adjustments	
• Reduce Funding for Software Support for the CONCORD System <i>The reduction reflects the lower software support costs associated with the recently updated CONCORD system.</i>	-170,425
• Revise Estimated GAAP Requirements	-9,203

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	85	84	85	0	85
Financial Summary					
	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	998,696	2,712,404	2,865,243	0	2,865,243
Other Expenses	467,646	1,564,207	1,424,207	-10,000	1,414,207
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Commercial Recording Division	5,174,055	5,444,606	5,533,021	-170,425	5,362,596
Board of Accountancy	283,806	270,251	282,167	0	282,167
TOTAL - Other Current Expenses	5,457,861	5,714,857	5,815,188	-170,425	5,644,763
<u>Nonfunctional - Change to Accruals</u>					
	0	73,633	34,060	-9,203	24,857
TOTAL - General Fund	6,924,203	10,065,102	10,138,699	-189,628	9,949,071



LIEUTENANT GOVERNOR'S OFFICE

<http://www.state.ct.us/otlg>

AGENCY PURPOSE

- To succeed the Governor in the event of disability or vacancy during the term.
- To operate the state government during the Governor's absence from the state.
- To preside over the State Senate and to cast the tie-breaking vote when the Senate is equally divided.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

-308

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	9	7	7	0	7
<i>Financial Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	418,082	630,003	642,515	0	642,515
Other Expenses	32,250	74,133	74,133	0	74,133
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Health Reform and Innovation	237,962	0	0	0	0
<u>Nonfunctional - Change to Accruals</u>	0	12,502	3,409	-308	3,101
TOTAL - General Fund	688,294	716,639	720,058	-308	719,750



STATE TREASURER

<http://www.state.ct.us/ott>

AGENCY PURPOSE

- To invest the state's General Fund as well as the assets of the state's pensions, trusts and other funds.
- To administer the issuance of state bonds and the payment of principal and interest thereon.
- To manage the process of borrowing funds which are a limited or contingent liability of the state.
- To serve as the custodian for all unclaimed property remitted to the state. To safeguard these assets, publicize the names of the rightful owners and return those assets to the owners as they come forward.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

1,976

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	48	48	48	0	48
Special Transportation Fund	1	1	1	0	1
<i>Financial Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	2,961,801	3,529,167	3,651,385	0	3,651,385
Other Expenses	170,381	166,264	166,264	0	166,264
<u><i>Capital Outlay</i></u>					
Equipment	0	1	1	0	1
<u><i>Nonfunctional - Change to Accruals</i></u>					
TOTAL - General Fund	3,132,182	3,717,017	3,839,853	1,976	3,841,829



STATE COMPTROLLER

<http://www.osc.state.ct.us>

AGENCY PURPOSE

- To adjust and settle all public debts and to prescribe the mode of keeping and rendering all public accounts.
- To administer employee and retiree benefits.
- To administer the Municipal Employees Retirement Fund on behalf of participating town and city governments.
- To develop accounting policy and exercise accounting oversight.
- To prepare financial reports for state, federal and municipal governments and the public.

RECOMMENDED ADJUSTMENTS

	FY 2015
Expansion Adjustments	
• Add Funding for Two Positions to Support the New CORE-CT Business Intelligence Module	160,086
• Add Funding for a Health Care Analyst to Assist in Implementation of the State Innovation Model (SIM)	65,000
Technical Adjustments	
• Add Funding for Two Durational Positions to Reduce Retirement Audit Backlogs	123,540
• Revise Estimated GAAP Requirements	9,322

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	273	273	273	3	276
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	21,326,147	22,884,665	24,043,551	348,626	24,392,177
Other Expenses	3,842,060	4,241,958	4,141,958	0	4,141,958
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Pmts to Other Than Govts</u>					
Governmental Accounting Standards Bd	0	19,570	19,570	0	19,570
<u>Nonfunctional - Change to Accruals</u>	0	203,623	148,923	9,322	158,245
TOTAL - General Fund	25,168,207	27,349,817	28,354,003	357,948	28,711,951



DEPARTMENT OF REVENUE SERVICES

<http://www.ct.gov/drs>

AGENCY PURPOSE

- To administer the tax laws of the State of Connecticut.
- To collect the tax revenues in the most cost effective manner.
- To strive to achieve the highest level of voluntary compliance through accurate, efficient and courteous customer services.
- To perform in a manner which instills public confidence in the integrity and fairness of the department's programs.

RECOMMENDED ADJUSTMENTS

	FY 2015
Reductions	
• Reduce Personal Services Funding Due to Turnover	-275,000
Technical Adjustments	
• Provide Funding to Reflect Change from Debit Cards to Refund Checks for Income Tax Refunds	141,000
• Revise Estimated GAAP Requirements	-13,226

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	670	665	665	0	665
Financial Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	53,590,380	57,919,094	60,513,194	-275,000	60,238,194
Other Expenses	7,623,864	9,409,801	7,704,801	141,000	7,845,801
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Collection and Litigation Contingency	-26,077	94,294	94,294	0	94,294
<u>Nonfunctional - Change to Accruals</u>	0	323,813	326,251	-13,226	313,025
TOTAL - General Fund	61,188,167	67,747,003	68,638,541	-147,226	68,491,315

OFFICE OF GOVERNMENTAL ACCOUNTABILITY

<http://www.ct.gov/oga>

AGENCY PURPOSE

- To enhance honesty, integrity, and accountability within state government.
- To administer and enforce, through the Freedom of Information Commission, the provisions of the Freedom of Information Act, thereby ensuring citizen access to the records and meetings of public agencies in the state.
- To provide, through the Board of Firearms and Permit Examiners, a means of appeal for citizens whose pistol permit has been revoked.
- To investigate and resolve, through the Judicial Review Council, complaints alleging misconduct of state judges, family support magistrates, and workers' compensation commissioners.
- To evaluate, investigate, and recommend, through the Judicial Selection Commission, qualified candidates for consideration for nomination as judges for the Superior, Appellate, and Supreme courts.
- To advocate, through the Office of the Child Advocate, for children at risk by addressing public policy issues, reviewing individual cases and investigating complaints, educating and informing the public, and ensuring the protection of children's rights.
- To promote, through the Office of State Ethics, the highest ethics standards and accountability in state government by providing education and legal advice, ensuring disclosure, and enforcing the Codes of Ethics.
- To promote and protect, through the State Victim Advocate, the constitutional and statutory rights of crime victims in Connecticut.
- To ensure, through the State Contracting Standards Board, integrity, consistency, and efficiencies in state contracting and procurement processes.
- To ensure, through the State Elections Enforcement Commission, the integrity of the state's electoral process and administer the Citizens' Election Program.

RECOMMENDED ADJUSTMENTS

Technical Adjustments	FY 2015
• Provide Funding for Statutorily Required Positions to Support the Contracting Standards Board	52,263
• Revise Estimated GAAP Requirements	11,821

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	86	89	89	0	89
<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	753,920	764,039	800,028	0	800,028
Other Expenses	45,360	78,188	78,188	0	78,188
<u>Capital Outlay</u>					
Equipment	10,239	1	1	0	1
<u>Other Current Expenses</u>					
Child Fatality Review Board	88,957	95,682	101,255	0	101,255
Information Technology Initiatives	37,473	31,588	31,588	0	31,588
Citizens' Election Fund Admin	1,404,534	1,759,186	1,956,136	0	1,956,136
Elections Enforcement Commission	1,436,088	1,413,786	1,497,138	0	1,497,138
Office of State Ethics	1,271,841	1,416,036	1,511,748	0	1,511,748
Freedom of Information Commission	1,452,983	1,609,668	1,663,840	0	1,663,840
Contracting Standards Board	0	170,000	170,000	52,263	222,263
Judicial Review Council	112,919	137,328	140,863	0	140,863
Judicial Selection Commission	76,136	87,730	89,956	0	89,956
Office of the Child Advocate	430,492	509,374	524,747	0	524,747
Office of Victim Advocate	312,016	434,045	445,172	0	445,172
Board of Firearms Permit Examiners	81,021	83,430	85,591	0	85,591
TOTAL - Other Current Expenses	6,704,460	7,747,853	8,218,034	52,263	8,270,297
<u>Nonfunctional - Change to Accruals</u>	0	0	41,375	11,821	53,196
TOTAL - General Fund	7,513,979	8,590,081	9,137,626	64,084	9,201,710



OFFICE OF POLICY AND MANAGEMENT

<http://www.ct.gov/opm>

AGENCY PURPOSE

- To support the Governor in the development, implementation and analysis of various policies relating to assets management, criminal justice, health and human services, and information technology systems.
- To prepare the executive budget and to execute biennial budgets as enacted into law.
- To provide analyses, evaluations and recommendations to the Governor regarding the financial implications of state policies and practices.
- To formulate policy pertaining to the relationship between the state and Connecticut's municipalities.
- To improve the effectiveness of state services by ensuring the efficient use of resources through research, policy development and interagency coordination.
- To deliver timely and effective labor relations and collective bargaining services on behalf of the state as an employer.
- To review and monitor the core financial management policies and practices in state agencies.
- To ensure the implementation of programs enacted by law.

RECOMMENDED ADJUSTMENTS

	FY 2015
Expansion Adjustments	8,000,000
• Increase Municipal Aid <i>Increases the reimbursement to municipalities for loss of property tax revenue for private college and hospitals.</i>	
Reductions	-375,000
• Eliminate Funding for the Innovation Challenge Grant Program <i>Connecticut Innovations will offset this reduction with other available funds.</i>	
Reallocations or Transfers	28,478,512
• Transfer the Tax Relief for Elderly Renters Program from the Department of Housing	
Technical Adjustments	26,598
• Adjust Fringe Benefit Funding to Reflect Updated Rates	
• Provide Funding for One Staff Person to Coordinate Interagency Efforts Related to the Fraud Reduction Initiative	75,000
• Revise Estimated GAAP Requirements	65,510
• Reduce Funding for Elderly Freeze Program to FY 2014 Expenditure Levels	-63,600
• Eliminate Appropriated Funding for Regional Planning Agencies <i>Public Act 13-247 repealed the ability to expend the appropriated dollars and funds the grants instead through the Regional Planning Incentive Account.</i>	-475,000

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	146	124	124	1	125
Insurance Fund	2	2	2	0	2

<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	10,726,313	11,518,762	11,962,512	144,243	12,106,755
Other Expenses	1,209,212	2,117,001	1,817,001	0	1,817,001
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Litigation Settlement Costs	-176,351	0	0	0	0
Automated Budget Sys & Database Lnk	7,520	49,706	49,706	0	49,706
Cash Management Improvement Act	0	91	91	0	91
Justice Assistance Grants	910,722	1,076,943	1,078,704	0	1,078,704
Innovation Challenge Grant Program	0	375,000	375,000	-375,000	0
Revenue Maximization	100,000	0	0	0	0
Criminal Justice Information System	1,497,266	1,856,718	482,700	0	482,700
Main Street Investment Fund Administration	33,427	0	0	0	0
Youth Services Prevention	0	3,500,000	3,500,000	0	3,500,000
TOTAL - Other Current Expenses	2,372,584	6,858,458	5,486,201	-375,000	5,111,201
<u>Pmts to Other Than Govts</u>					
Tax Relief for Elderly Renters	24,814,656	0	0	28,409,269	28,409,269
Regional Planning Agencies	200,000	475,000	475,000	-475,000	0
TOTAL - Pmts to Other Than Govts	25,014,656	475,000	475,000	27,934,269	28,409,269
<u>Pmts to Local Governments</u>					
Loss of Taxes on State Property	73,641,646	73,641,646	73,641,646	0	73,641,646
Loss Taxes Private Tax-Exempt Property	115,431,737	115,431,737	115,431,737	8,000,000	123,431,737
Reimb Property Tax-Disability Exempt	400,000	400,000	400,000	0	400,000
Distressed Municipalities	5,800,000	5,800,000	5,800,000	0	5,800,000
Prop Tax Relief Elder-Circuit Breaker	20,505,900	20,505,900	20,505,900	0	20,505,900
Prop Tax Relief Elderly Freeze Program	225,442	235,000	235,000	-63,600	171,400
Property Tax Relief for Veterans	2,970,098	2,970,098	2,970,098	0	2,970,098
Focus Deterrence	30,465	475,000	475,000	0	475,000
Municipal Aid Adjustment	0	4,467,456	3,608,728	0	3,608,728
TOTAL - Pmts to Local Governments	219,005,288	223,926,837	223,068,109	7,936,400	231,004,509
<u>Nonfunctional - Change to Accruals</u>	0	177,188	0	63,896	63,896
TOTAL - General Fund	258,328,053	245,073,247	242,808,824	35,703,808	278,512,632
Personal Services	208,226	232,048	291,800	0	291,800
Other Expenses	393	500	500	0	500
<u>Other Current Expenses</u>					
Fringe Benefits	133,699	162,434	169,260	26,598	195,858
<u>Nonfunctional - Change to Accruals</u>	0	3,299	4,682	1,614	6,296
TOTAL - Insurance Fund	342,318	398,281	466,242	28,212	494,454
<u>Pmts to Local Governments</u>					
Grants to Towns	61,680,907	61,779,907	61,779,907	0	61,779,907
TOTAL - Mashantucket Pequot and Mohegan Fund	61,680,907	61,779,907	61,779,907	0	61,779,907
TOTAL - ALL FUNDS	320,351,278	307,251,435	305,054,973	35,732,020	340,786,993



DEPARTMENT OF VETERANS' AFFAIRS

<http://www.ct.gov/ctva/>

AGENCY PURPOSE

- To provide assistance and formal representation to veterans, their spouses and/or eligible dependents in obtaining rights, benefits and privileges to which they may be entitled under federal, state and local laws.
- To provide comprehensive healthcare services for veterans across a continuum of needs. Inpatient healthcare covers an array of services, from rehabilitation to long-term nursing, dementia, end of life and palliative care. A plan of care is developed and continually updated for each resident to assist the veteran in reaching his/her maximum potential. Complete healthcare services are provided to the residents in the residential facility working with the federal Veterans Administration.
- To provide a residential level of care, substance abuse recovery and associated services that facilitate rehabilitation and assist veterans in returning to independent living.
- To provide information about the availability and provisions of federal, state and local laws affording financial rights, privileges and benefits which include but are not limited to educational, health and medical, rehabilitation, housing opportunities and employment services.

RECOMMENDED ADJUSTMENTS

Expansion Adjustments		FY 2015
• Provide Funding for SSMF Administration		635,000
<i>Funding is recommended to support administrative costs of the American Legion to assume responsibility for making payments to needy veterans from the income generated by the Soldiers, Sailors and Marines Fund.</i>		
Reductions		
• Secure Federal VA Funding to Pay for Medications for Eligible Veterans		-296,771
<i>Half year savings are reflected to recognize that the federal VA will pay for medications where appropriate.</i>		
Technical Adjustments		
• Revise Estimated GAAP Requirements		-6,631

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	253	248	248	0	248
<u>Financial Summary</u>					
	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	21,381,289	21,974,165	23,055,692	0	23,055,692
Other Expenses	5,631,028	5,607,850	5,607,850	-296,771	5,311,079
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Support Services for Veterans	180,498	180,500	180,500	0	180,500
SSMF Administration	0	0	0	635,000	635,000
TOTAL - Other Current Expenses	180,498	180,500	180,500	635,000	815,500
<u>Pmts to Other Than Govts</u>					
Burial Expenses	6,840	7,200	7,200	0	7,200
Headstones	291,835	332,500	332,500	0	332,500
TOTAL - Pmts to Other Than Govts	298,675	339,700	339,700	0	339,700
<u>Nonfunctional - Change to Accruals</u>					
	0	75,705	137,388	-6,631	130,757
TOTAL - General Fund	27,491,490	28,177,921	29,321,131	331,598	29,652,729



DEPARTMENT OF ADMINISTRATIVE SERVICES

<http://www.das.state.ct.us/>

AGENCY PURPOSE

- To provide administrative services to other state agencies.
- To provide statewide policy to State of Connecticut agencies on matters related to purchasing, motor vehicle fleet, human resources, information technology, property and facilities management, construction services, administration and training related to state building and fire codes, along with other centralized services.
- To supply the best possible people, goods and services to the agencies on time, in accordance with their business needs, and within statutory requirements.
- To take advantage of economies of scale by streamlining administrative services and processes across state agencies.
- To administer the school construction program.

RECOMMENDED ADJUSTMENTS

	FY 2015
Expansion Adjustments	
• Add Three Positions for Implementation of School Safety Infrastructure Council Recommendations	168,477
• Add Two Positions to Support the New CORE-CT Business Intelligence Module	165,000
• Add Two Positions for Fiscal and Budget Support for the Office of the Chief Medical Examiner	134,399
Reductions	
• Reduce Funding for Information Technology Contracts Due to Renegotiation and Consolidation	-182,712
• Reduce Funding for Workers' Compensation Commission Properties <i>The Workers' Compensation Commission will reimburse DAS for their property costs through Other Expenses instead of through Indirect Overhead.</i>	-337,836
Reallocations or Transfers	
• Transfer Funds to the Department of Economic and Community Development (DECD) <i>Funding is transferred to DECD for the Capital Region Development Authority's Facility Management Costs.</i>	-1,000,000
Technical Adjustments	
• Provide Funding for Maintenance and Utility Costs for 450 Columbus Boulevard	1,924,335
• Provide Funding for Maintenance and Utility Costs for the New State Data Center	1,600,000
• Add One Position to Assist with the Certification of Minority Businesses <i>Implements the requirements of Public Act 13-304.</i>	60,000
• Revise Estimated GAAP Requirements	-369,184

AGENCY SUMMARY

	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personnel Summary					
<u>Permanent Full-Time Positions</u>					
General Fund	540	650	650	8	658
Financial Summary					
	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	36,369,520	48,997,323	51,845,696	527,876	52,373,572
Other Expenses	29,843,365	35,865,292	38,408,346	-2,934,747	35,473,599
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Tuition Reimburs Training, Travel	550,336	382,000	382,000	0	382,000
Labor - Management Fund	0	75,000	75,000	0	75,000
Management Services	4,324,017	4,741,484	4,753,809	0	4,753,809

Budget Summary

Loss Control Risk Management	98,662	114,854	114,854	0	114,854
Employees' Review Board	19,401	22,210	22,210	0	22,210
Surety Bonds for State Officials/Employees	70,913	63,500	5,600	0	5,600
Quality of Work-Life	15,300	350,000	350,000	0	350,000
Refunds of Collections	20,615	25,723	25,723	0	25,723
Rents and Moving	10,332,341	12,183,335	12,100,447	5,121,246	17,221,693
Capitol Day Care Center	127,237	120,888	120,888	0	120,888
W. C. Administrator	5,250,000	5,250,000	5,250,000	0	5,250,000
Hospital Billing System	114,950	0	0	0	0
Connecticut Education Network	2,654,830	3,268,712	3,291,857	0	3,291,857
Claims Commissioner Operations	245,277	0	0	0	0
Insurance & Risk Operations	11,428,384	20,643,063	13,345,386	0	13,345,386
IT Services	12,973,552	13,783,670	13,849,251	-182,712	13,666,539
TOTAL - Other Current Expenses	48,225,815	61,024,439	53,687,025	4,938,534	58,625,559
<u>Nonfunctional - Change to Accruals</u>	0	734,264	729,894	-365,653	364,241
TOTAL - General Fund	114,438,700	146,621,319	144,670,962	2,166,010	146,836,972
 <u>Other Current Expenses</u>					
Insurance & Risk Operations	6,271,956	7,364,543	7,916,074	0	7,916,074
<u>Nonfunctional - Change to Accruals</u>	0	203	3,839	-3,531	308
TOTAL - Special Transportation Fund	6,271,956	7,364,746	7,919,913	-3,531	7,916,382
TOTAL - ALL FUNDS	120,710,656	153,986,065	152,590,875	2,162,479	154,753,354

DEPARTMENT OF CONSTRUCTION SERVICES

AGENCY PURPOSE

The Department of Construction Services was merged with the Department of Administrative Services effective July 1, 2013.

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	94	0	0	0	0
Financial Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	8,436,470	0	0	0	0
Other Expenses	900,957	0	0	0	0
TOTAL - General Fund	9,337,427	0	0	0	0



ATTORNEY GENERAL

<http://www.ct.gov/ag>

AGENCY PURPOSE

- To serve as legal counsel to all state agencies and to protect the public interest for the people of the State of Connecticut.
- To represent and advocate for the interests of the state and its citizens.
- To ensure that state government acts within the letter and spirit of the law.
- To protect public resources for present and future generations.
- To preserve and enhance the quality of life for all of the state's citizens.
- To safeguard the rights of the state's most vulnerable citizens.

RECOMMENDED ADJUSTMENTS

Technical Adjustments	FY 2015
• Provide Funding for Potential Litigation Expenses Related to the False Claims Act	200,000
• Revise Estimated GAAP Requirements	-7,386

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	298	303	303	0	303
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	27,942,807	31,469,627	33,015,870	0	33,015,870
Other Expenses	1,346,202	1,141,319	1,139,319	200,000	1,339,319
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Nonfunctional - Change to Accruals</u>					
	0	199,953	209,407	-7,386	202,021
TOTAL - General Fund	29,289,009	32,810,900	34,364,597	192,614	34,557,211



DIVISION OF CRIMINAL JUSTICE

<http://www.ct.gov/csao>

AGENCY PURPOSE

- To investigate and prosecute all criminal matters fairly, consistently, and with the highest regard for public safety and the rights of all persons.
- To uphold the law and protect the public, respect the rights of victims, witnesses and defendants, and maintain the highest ethical standards as ministers of justice.
- To provide training and leadership to Connecticut's prosecutors and the law enforcement community.
- To promote and strengthen innovative strategies in the administration of state criminal justice systems.
- To strengthen partnerships for safer communities and enhance the state's capacity to prevent, solve, and control crime.
- To take advantage of state and federal laws to seize money, property, or other assets used in the furtherance of illegal drug trafficking and other crimes.
- To collect bonds forfeited in criminal cases when a defendant out on bond does not appear in court.
- To protect witnesses and victims from harm.
- To uphold the rights and improve services to Connecticut's crime victims.
- To prosecute violations of court orders.
- To ensure access to all appropriate diversionary programs.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

8,108

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	483	487	487	0	487
Workers' Compensation Fund	4	4	4	0	4
<u>Financial Summary</u>					
	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	42,145,260	45,026,046	47,166,648	0	47,166,648
Other Expenses	2,468,443	2,462,258	2,449,701	0	2,449,701
<u>Capital Outlay</u>					
Equipment	22,231	26,883	1	0	1
<u>Other Current Expenses</u>					
Witness Protection	266,466	200,000	200,000	0	200,000
Training and Education	73,166	51,000	51,000	0	51,000
Expert Witnesses	394,107	350,000	350,000	0	350,000
Medicaid Fraud Control	846,226	1,371,372	1,471,890	0	1,471,890
Criminal Justice Commission	250	481	481	0	481
Cold Case Unit	151,570	249,910	264,844	0	264,844
Shooting Taskforce	901,068	1,059,495	1,066,178	0	1,066,178
TOTAL - Other Current Expenses	2,632,853	3,282,258	3,404,393	0	3,404,393
<u>Nonfunctional - Change to Accruals</u>	0	301,793	293,139	8,923	302,062
TOTAL - General Fund	47,268,787	51,099,238	53,313,882	8,923	53,322,805
Personal Services	306,683	358,609	382,159	0	382,159
Other Expenses	6,249	17,000	17,000	0	17,000
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Fringe Benefits	221,303	256,772	273,645	0	273,645
<u>Nonfunctional - Change to Accruals</u>	0	0	4,970	-815	4,155
TOTAL - Workers' Compensation Fund	534,235	632,382	677,775	-815	676,960
TOTAL - ALL FUNDS	47,803,022	51,731,620	53,991,657	8,108	53,999,765

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

<http://www.ct.gov/despp>

AGENCY PURPOSE

-
- To protect and improve the quality of life for all by providing a broad range of public safety services, training, regulatory guidance and scientific services through enforcement, prevention, education, and innovative use of technology.
 - To protect the life and property of the residents of Connecticut in the event of a disaster or crisis, whether natural or manmade, through a collaborative program of prevention, planning, preparedness, response, recovery, mitigation, and public education. This mission includes strategic planning, operations, training and exercise, grants, and disaster relief.
 - To certify all police officers, law enforcement instructors and police training programs throughout the state of Connecticut.
 - To reduce death, injury and property damage due to fire, emergencies and other disasters by increasing the proficiency of fire service personnel through training, education and recognition of professional competency through certification.
 - To provide forensic services to both criminal prosecutors and to the public defender's office.
 - To provide primary law enforcement services for all municipalities that do not have their own chartered police department.
 - To provide additional special police resources to all municipalities on request.
 - To provide special police services including the bomb squad, aviation unit, marine unit, dive team, tactical unit, canine search and rescue, arson cause and origin investigation and major crime investigative units.
 - To develop a master plan for emergency telecommunications within the state of Connecticut. To coordinate with area states as well as the Federal Communications Commission and act as a liaison with the public safety community to ensure that its needs are addressed.

RECOMMENDED ADJUSTMENTS

Expansion Adjustments	FY 2015
<ul style="list-style-type: none"> • Provide Funding for IT Automation and Research <i>\$300,000 is provided to assist DESPP in developing in-house expertise to implement information technology automation and research.</i> • Provide Funding for Two Positions Dedicated to Assisting Crime Victims and Survivors of Natural Disasters • Provide Funds to POST to Provide Required Training on Responding to Situations Involving People with Mental Illness 	<p>300,000</p> <p>182,621</p> <p>50,000</p>
Reductions	
<ul style="list-style-type: none"> • Shift Costs from General Fund to the POST Education and Training Account <i>The Police Officer Standards and Training Council charges for basic training and other in-service training courses. This reduction will allow the funds collected for training to be used to offset staff costs and reduce the reliance on General Funds.</i> • Reduce Personal Services Funding to Reflect Savings Due to Redeployment of Casino Unit Staff 	<p>-80,501</p> <p>-466,290</p>
Reallocations or Transfers	
<ul style="list-style-type: none"> • Reallocate Staff from the Office of Chief Medical Examiner to the Department of Emergency Services and Public Protection <i>Five staff and funding from the Office of the Chief Medical Examiner toxicology lab will be transferred to the state crime lab at the Department of Emergency Services and Public Protection.</i> • Reallocate Three Positions from DEEP for Hazard Mitigation Program 	<p>328,925</p> <p>144,046</p>
Technical Adjustments	
<ul style="list-style-type: none"> • Provide General Funds for State Police Staffing Due to the Elimination of the Reimbursement from the State's Two Casinos • Re-estimate Funding Needs for the Fleet Purchase Account • Correct Funding Source for One Trainer Position for the Commission on Fire Prevention and Control • Add One Position and Funds to POST to Train Retired Officers to Serve as Security for Public Schools • Increase Stress Reduction Funds Due to Arbitrated Contract • Revise Estimated GAAP Requirements 	<p>3,615,000</p> <p>1,185,600</p> <p>74,027</p> <p>68,606</p> <p>2,000</p> <p>-320,238</p>

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1,670	1,694	1,694	41	1,735
<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	131,689,580	135,117,477	132,850,282	3,751,434	136,601,716
Other Expenses	29,214,653	30,569,428	26,289,428	465,000	26,754,428
<u>Capital Outlay</u>					
Equipment	0	106,022	93,990	0	93,990
<u>Other Current Expenses</u>					
Stress Reduction	0	23,354	23,354	2,000	25,354
Fleet Purchase	3,556,343	4,870,266	5,692,090	1,185,600	6,877,690
Gun Law Enforcement Task Force	0	1,000,000	0	0	0
Workers' Compensation Claims	4,185,192	4,238,787	4,238,787	0	4,238,787
TOTAL - Other Current Expenses	7,741,535	10,132,407	9,954,231	1,187,600	11,141,831
<u>Pmts to Other Than Govts</u>					
Fire Training School - Willimantic	153,709	153,709	153,709	0	153,709
Maintenance of County Base Fire Radio	23,918	23,918	23,918	0	23,918
Maint of State-Wide Fire Radio Network	15,919	15,919	15,919	0	15,919
Police Association of Connecticut	131,665	190,000	190,000	0	190,000
Connecticut State Firefighter's Assoc	157,715	194,711	194,711	0	194,711
Fire Training School - Torrington	77,299	77,299	77,299	0	77,299
Fire Training School - New Haven	45,946	45,946	45,946	0	45,946
Fire Training School - Derby	35,283	35,283	35,283	0	35,283
Fire Training School - Wolcott	95,154	95,154	95,154	0	95,154
Fire Training School - Fairfield	66,876	66,876	66,876	0	66,876
Fire Training School - Hartford	160,870	160,870	160,870	0	160,870
Fire Training School - Middletown	56,101	56,101	56,101	0	56,101
Fire Training School - Stamford	52,661	52,661	52,661	0	52,661
TOTAL - Pmts to Other Than Govts	1,073,116	1,168,447	1,168,447	0	1,168,447
<u>Nonfunctional - Change to Accruals</u>	0	731,031	678,000	-320,238	357,762
TOTAL - General Fund	169,718,884	177,824,812	171,034,378	5,083,796	176,118,174



DEPARTMENT OF MOTOR VEHICLES

<http://www.ct.gov/dmv>

AGENCY PURPOSE

- To issue identity-related credentials according to stringent guidelines for individuals, motor vehicle operators and their vehicles, and for companies involved in vehicle-related businesses.
- To promote and advance public safety, security and service through the regulation of drivers, their motor vehicles and certain vehicle-related businesses.
- To maintain records on operators, vehicles, and revenues and to make such records available to authorized persons and agencies.
- To enforce the statutes regarding motor vehicles and their operation and to impose sanctions on the credential-holders who violate laws and regulations.
- To collect revenue for various state funds, most of which is appropriated within the Special Transportation Fund for the construction and maintenance of the state's highways.
- To employ new and innovative measures and strategies to deliver high quality, innovative services to customers.

RECOMMENDED ADJUSTMENTS

Technical Adjustments	FY 2015
• Annualize Funding for Undocumented Residents Driver-Only Documentation Program	533,811
• Restore Funding for Registration Plates	100,000
• Revise Estimated GAAP Requirements	48,266

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	3	3	4	0	4
Special Transportation Fund	572	577	596	0	596
<u>Financial Summary</u>					
	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	241,623	209,950	244,342	0	244,342
Other Expenses	190,133	190,374	194,722	0	194,722
<u>Nonfunctional - Change to Accruals</u>	0	0	755	-176	579
TOTAL - General Fund	431,756	400,324	439,819	-176	439,643
Personal Services	38,551,088	43,238,195	46,037,478	404,211	46,441,689
Other Expenses	13,305,016	14,814,529	15,171,471	229,600	15,401,071
<u>Capital Outlay</u>					
Equipment	600,000	648,153	514,000	0	514,000
<u>Other Current Expenses</u>					
Real Time Online Registration	220,820	0	0	0	0
Commercial Veh Info Sys & Networks Project	216,128	205,445	208,666	0	208,666
TOTAL - Other Current Expenses	436,948	205,445	208,666	0	208,666
<u>Nonfunctional - Change to Accruals</u>	0	272,024	295,105	48,442	343,547
TOTAL - Special Transportation Fund	52,893,052	59,178,346	62,226,720	682,253	62,908,973
TOTAL - ALL FUNDS	53,324,808	59,578,670	62,666,539	682,077	63,348,616

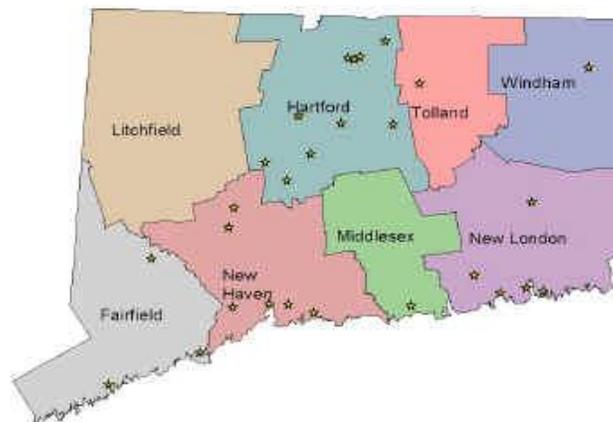


MILITARY DEPARTMENT

<http://www.ct.gov/mil>

AGENCY PURPOSE

- To provide trained and disciplined forces for domestic emergencies or as otherwise required by law.
- To maintain properly trained and equipped units available for prompt mobilization for war or national emergencies.
- To augment federal, state, and local emergency responders in the event of large-scale emergencies and disasters, by providing trained military personnel, military facilities, equipment and supplies.



Connecticut Military Facilities

RECOMMENDED ADJUSTMENTS

Technical Adjustments

	FY 2015
• Revise Estimated GAAP Requirements	975
• Reduce Other Expenses Due to Electricity Efficiencies	-25,000
• Reduce Other Expenses Due to Heating and Hot Water Efficiencies	-25,000
• Re-estimate Veteran's Service Bonuses	-100,000

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
Permanent Full-Time Positions					
General Fund	42	42	42	0	42
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	2,946,348	2,958,725	3,130,954	0	3,130,954
Other Expenses	2,548,384	2,831,808	2,993,728	-50,000	2,943,728
Capital Outlay					
Equipment	0	1	1	0	1
Other Current Expenses					
Honor Guard	309,500	471,526	471,526	0	471,526
Veterans' Service Bonuses	249,000	312,000	172,000	-100,000	72,000
TOTAL - Other Current Expenses	558,500	783,526	643,526	-100,000	543,526
Nonfunctional - Change to Accruals					
TOTAL - General Fund	6,053,232	6,594,242	6,787,819	-149,025	6,638,794



DEPARTMENT OF BANKING

<http://www.ct.gov/dob>

AGENCY PURPOSE

- To administer the state's banking and related laws.
- To ensure the safety and soundness of regulated depository institutions.
- To protect Connecticut consumers and investors through various activities including administration of the Truth-in-Lending Act and other consumer credit laws.

RECOMMENDED ADJUSTMENTS

Reductions	FY 2015
• Reduce Personal Services and Fringe Benefits Funding Due to Turnover	-705,432
Technical Adjustments	
• Adjust Fringe Benefit Funding to Reflect Updated Rates	1,282,428
• Adjust Indirect Overhead to Reflect Updated Rates	3,135
• Revise Estimated GAAP Requirements	33,844

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
Banking Fund	118	116	116	0	116
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	9,579,484	10,284,067	10,756,571	-387,600	10,368,971
Other Expenses	1,415,954	1,426,890	1,461,490	0	1,461,490
<u>Capital Outlay</u>					
Equipment	74,185	80,700	37,200	0	37,200
<u>Other Current Expenses</u>					
Fringe Benefits	6,596,073	7,201,412	7,537,960	964,596	8,502,556
Indirect Overhead	215,207	120,739	126,172	3,135	129,307
TOTAL - Other Current Expenses	6,811,280	7,322,151	7,664,132	967,731	8,631,863
<u>Nonfunctional - Change to Accruals</u>	0	72,709	111,996	33,844	145,840
TOTAL - Banking Fund	17,880,903	19,186,517	20,031,389	613,975	20,645,364



INSURANCE DEPARTMENT

<http://www.ct.gov/cid>

AGENCY PURPOSE

- To serve consumers in a professional and timely manner by providing assistance and information to the public and to policy makers.
- To regulate the insurance industry in a fair and efficient manner which promotes a competitive and financially sound insurance market for consumers.
- To enforce the insurance laws to ensure that consumers are treated fairly and are protected from unfair practices.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

	FY 2015
• Adjust Fringe Benefit Funding to Reflect Updated Rates	1,595,349
• Adjust Indirect Overhead to Reflect Updated Rates	-392,003
• Revise Estimated GAAP Requirements	54,382
• Reduce Personal Services and Fringe Benefits Based on Leaves of Absence	-633,500

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
Insurance Fund	159	159	159	0	159
<u>Financial Summary</u>					
	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	12,843,214	14,060,426	14,712,168	-350,000	14,362,168
Other Expenses	2,011,656	2,052,428	2,052,428	0	2,052,428
<u>Capital Outlay</u>					
Equipment	168,613	119,750	52,600	0	52,600
<u>Other Current Expenses</u>					
Fringe Benefits	8,728,913	9,853,241	10,321,507	1,311,849	11,633,356
Indirect Overhead	472,973	602,646	629,765	-392,003	237,762
TOTAL - Other Current Expenses	9,201,886	10,455,887	10,951,272	919,846	11,871,118
<u>Nonfunctional - Change to Accruals</u>					
TOTAL - Insurance Fund	24,225,369	26,831,309	27,934,338	624,228	28,558,566

OFFICE OF CONSUMER COUNSEL

<http://www.ct.gov/occ>

AGENCY PURPOSE

- | | |
|--|---|
| <ul style="list-style-type: none"> • To advocate for all utility ratepayers to ensure just and reasonable rates. • To promote reliable utility service for customers of Connecticut's electric, gas, telephone, and water utilities. • To ensure reasonable protections for cable television customers. | <ul style="list-style-type: none"> • To participate actively in proceedings before the Connecticut Public Utilities Regulatory Authority (PURA), the Federal Energy Regulatory Commission (FERC), the Federal Communications Commission (FCC), and state and federal courts. |
|--|---|

RECOMMENDED ADJUSTMENTS

Technical Adjustments	FY 2015
• Adjust Fringe Benefit Funding to Reflect Updated Rates	194,626
• Adjust Indirect Overhead to Reflect Updated Rates	-72,658
• Revise Estimated GAAP Requirements	10,614
• Reduce Funding for Lease Expenses <i>The reduction reflects the savings from the completed capital lease, offset by increased costs associated with maintaining the building as a state property.</i>	-61,125

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
Consumer Counsel/Public Utility Fund	17	13	13	0	13
<u>Financial Summary</u>					
	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	1,120,506	1,226,668	1,279,373	0	1,279,373
Other Expenses	377,730	351,657	344,032	-61,125	282,907
<u>Capital Outlay</u>					
Equipment	0	2,200	2,200	0	2,200
<u>Other Current Expenses</u>					
Fringe Benefits	762,259	863,463	905,635	194,626	1,100,261
Indirect Overhead	67,695	69,625	72,758	-72,658	100
TOTAL - Other Current Expenses	829,954	933,088	978,393	121,968	1,100,361
<u>Nonfunctional - Change to Accruals</u>					
	0	0	14,439	10,614	25,053
TOTAL - Consumer Counsel/Public Utility Fund	2,328,190	2,513,613	2,618,437	71,457	2,689,894



OFFICE OF THE HEALTHCARE ADVOCATE

<http://www.ct.gov/oha>

AGENCY PURPOSE

- To assist health insurance consumers to make informed choices when selecting a health plan, understand their rights and responsibilities under their plan, appeal denials of service and reimbursement, and access services through information, referral and assistance.
- To conduct systemic outreach and education to consumers throughout the state via personal appearances, presentations, and media appearances, including educational programming on healthcare rights.

RECOMMENDED ADJUSTMENTS

	FY 2015
Expansion Adjustments	
• Add Funding for the State Innovation Model (SIM) <i>Funding is provided for 9 permanent full-time and 1.5 durational positions as well as other expenses in order to develop and implement SIM.</i>	3,212,275
• Add One Position to Act as a Mobile Utilization Coordinator in Partnership with the Department of Children and Families	112,510
Technical Adjustments	
• Adjust Fringe Benefit Funding to Reflect Updated Rates	217,871
• Adjust Indirect Overhead to Reflect Updated Rates	114,826
• Revise Estimated GAAP Requirements	171,397

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
Insurance Fund	18	17	17	10	27
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	1,087,580	1,266,131	1,339,621	640,874	1,980,495
Other Expenses	156,485	402,588	326,267	2,225,000	2,551,267
<u>Capital Outlay</u>					
Equipment	6,700	0	5,000	10,000	15,000
<u>Other Current Expenses</u>					
Fringe Benefits	775,139	910,309	947,599	666,782	1,614,381
Indirect Overhead	19,211	26,056	27,229	114,826	142,055
TOTAL - Other Current Expenses	794,350	936,365	974,828	781,608	1,756,436
<u>Nonfunctional - Change to Accruals</u>	0	0	12,157	171,397	183,554
TOTAL - Insurance Fund	2,045,115	2,605,084	2,657,873	3,828,879	6,486,752



DEPARTMENT OF CONSUMER PROTECTION

<http://www.ct.gov/dcp>

AGENCY PURPOSE

- To assure a fair and equitable marketplace for consumers by detecting, preventing and remediating harms that may occur as the result of unfair and deceptive acts and practices and unfair methods of competition in the conduct of trade or commerce.
- To eliminate the hazards of adulterated, contaminated, or unsanitary food products by regulating the manufacture and sale of food products in the State of Connecticut.
- To prevent the diversion of all controlled drugs by regulating the manufacture, distribution and sale of drugs, cosmetics and medical devices.
- To prevent the sale of liquor to minors and intoxicated persons and to ensure that licensed premises are safe and sanitary by regulating the distribution, sale, and dispensation of liquor.
- To assure the public that all legalized gambling is conducted in a fair and honest manner by ensuring compliance with statutes, regulations and procedures.

RECOMMENDED ADJUSTMENTS

Technical Adjustments	FY 2015
• Reduce Postage and Office Supply Costs as a Result of the Ability to Print License Renewal Certificates Online	-13,000
• Revise Estimated GAAP Requirements	-3,577

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	230	235	235	0	235
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	12,858,024	14,797,102	15,464,846	0	15,464,846
Other Expenses	1,116,149	1,193,900	1,193,900	-13,000	1,180,900
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Gaming Policy Board	905	0	0	0	0
<u>Nonfunctional - Change to Accruals</u>	0	83,225	97,562	-3,577	93,985
TOTAL - General Fund	13,975,078	16,074,228	16,756,309	-16,577	16,739,732



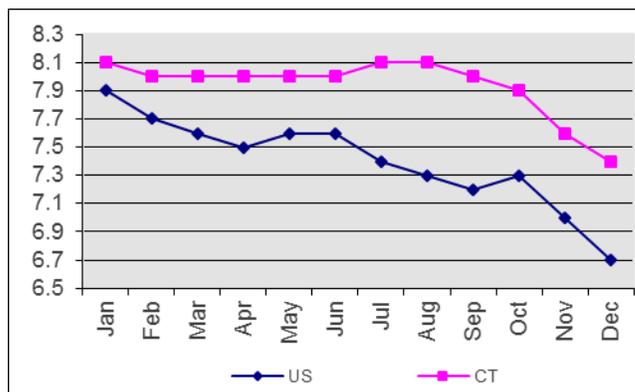
DEPARTMENT OF LABOR

<http://www.ctdol.state.ct.us>

AGENCY PURPOSE

- To protect and promote the interests of Connecticut’s workers and to assist workers and employers to be competitive in the global economy.
- To provide the following services that benefit the workplace: income support that assists workers between jobs and stimulates the local economy; protection on the job (through regulation of wages, safety and working conditions, and on-site health and safety consultations); work-related training programs; job search and recruitment assistance (through the local and regional job fairs and employer recruitments at CTWorks offices); tax credit incentive programs; and maintenance of the collective bargaining relationship.
- To act as the Connecticut arm of the U.S. Bureau of Labor Statistics. The department collects, analyzes and disseminates workforce data to inform businesses, the general public, educational institutions, and government policymakers about employment issues and trends.

- The chart below reflects non-farm unemployment rates for Connecticut and the U.S. for January 2013 through December 2013.



RECOMMENDED ADJUSTMENTS

Expansion Adjustments

- Create Opportunities for the Long Term Unemployed **FY 2015**
3,600,000
Funds will support a statewide work placement pilot program designed to assist 500 individuals who have exhausted their unemployment benefits.
- Provide Funding for the Veterans' Opportunities Pilot 600,000
Funds will support grants to housing agencies to hire employment specialists and job developers dedicated to creating employment opportunities for veterans. Funding is also provided to support a statewide coordinator to oversee the initiative.
- Increase Enforcement of Wage and Workplace Standards 300,000
Provides funding to support six additional employees to investigate complaints and ensure employers comply with wage and workplace standards.

Reductions

- Reduce Funding for Personal Services -100,000
- Reduce Funding for the Apprenticeship Program -50,000

Technical Adjustments

- Revise Estimated GAAP Requirements - Workers' Compensation Fund 204
- Revise Estimated GAAP Requirements - General Fund 64
- Consolidate the 21st Century and Incumbent Workers Accounts 0

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	213	185	185	6	191

Budget Summary

<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	7,676,477	8,482,128	8,839,335	200,000	9,039,335
Other Expenses	1,004,169	964,324	964,324	0	964,324
<u>Capital Outlay</u>					
Equipment	2	1	1	0	1
<u>Other Current Expenses</u>					
CETC Workforce	757,500	763,697	770,595	0	770,595
Workforce Investment Act	30,226,807	28,481,350	28,481,350	0	28,481,350
Jobs Funnel Projects	403,750	853,750	853,750	0	853,750
Connecticut's Youth Employment Program	4,500,000	4,500,000	4,500,000	0	4,500,000
Jobs First Employment Services	16,682,562	18,826,769	18,660,859	0	18,660,859
STRIDE	560,500	590,000	590,000	0	590,000
Apprenticeship Program	496,989	595,824	618,019	-50,000	568,019
Spanish American Merchant Association	570,000	570,000	570,000	0	570,000
Connecticut Career Resource Network	94,807	155,579	160,054	0	160,054
21st Century Jobs	424,066	427,447	429,178	-429,178	0
Incumbent Worker Training	376,717	377,500	377,500	429,178	806,678
STRIVE	256,500	270,000	270,000	0	270,000
Intensive Support Services	0	304,000	304,000	0	304,000
Opportunities for Long Term Unemployed	0	0	0	3,600,000	3,600,000
Veterans' Opportunity Pilot	0	0	0	600,000	600,000
TOTAL - Other Current Expenses	55,350,198	56,715,916	56,585,305	4,150,000	60,735,305
<u>Nonfunctional - Change to Accruals</u>	0	119,149	76,564	64	76,628
TOTAL - General Fund	64,030,846	66,281,518	66,465,529	4,350,064	70,815,593
<u>Other Current Expenses</u>					
Opportunity Industrial Centers	500,000	500,000	500,000	0	500,000
Individual Development Accounts	100,000	200,000	200,000	0	200,000
Customized Services	500,000	1,000,000	1,000,000	0	1,000,000
TOTAL - Other Current Expenses	1,100,000	1,700,000	1,700,000	0	1,700,000
TOTAL - Banking Fund	1,100,000	1,700,000	1,700,000	0	1,700,000
<u>Other Current Expenses</u>					
Occupational Health Clinics	667,793	683,262	683,653	0	683,653
<u>Nonfunctional - Change to Accruals</u>	0	107	106	204	310
TOTAL - Workers' Compensation Fund	667,793	683,369	683,759	204	683,963
TOTAL - ALL FUNDS	65,798,639	68,664,887	68,849,288	4,350,268	73,199,556



COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

<http://www.state.ct.us/chro>

AGENCY PURPOSE

- To enforce human rights laws that prohibit illegal discrimination in employment, housing, public accommodations and credit transactions.
- To provide education to the public regarding the protections afforded by Connecticut's civil rights laws.
- To monitor compliance with state contract compliance laws and laws requiring affirmative action in the state government.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

-390

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	74	79	79	0	79
<i>Financial Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	5,039,368	5,590,665	5,934,143	0	5,934,143
Other Expenses	297,722	305,337	302,837	0	302,837
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Martin Luther King, Jr. Commission	2,349	6,318	6,318	0	6,318
<u>Nonfunctional - Change to Accruals</u>	0	60,156	39,012	-390	38,622
TOTAL - General Fund	5,339,439	5,962,477	6,282,311	-390	6,281,921



OFFICE OF PROTECTION & ADVOCACY FOR PERSONS WITH DISABILITIES

www.ct.gov/opapd

AGENCY PURPOSE

- To safeguard the civil and human rights of people with disabilities by:
 - Investigating and exposing patterns of discrimination and abuse;
 - Pursuing legal and administrative remedies for violations of rights;
- Providing information, referral, technical assistance and training to help empower individuals and groups to effectively advocate for themselves; and
- Working with advocacy groups, service systems and communities to develop effective safeguards against discrimination and abuse.

RECOMMENDED ADJUSTMENTS

Technical Adjustments	<u>FY 2015</u>
• Revise Estimated GAAP Requirements	239

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<hr/>					
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	31	31	31	0	31
<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<hr/>					
Personal Services	2,057,456	2,229,783	2,278,257	0	2,278,257
Other Expenses	180,722	203,190	203,190	0	203,190
<u><i>Capital Outlay</i></u>					
Equipment	0	1	1	0	1
<u><i>Nonfunctional - Change to Accruals</i></u>	0	8,425	10,351	239	10,590
<hr/>					
TOTAL - General Fund	2,238,178	2,441,399	2,491,799	239	2,492,038

WORKERS' COMPENSATION COMMISSION

<http://wcc.state.ct.us>

AGENCY PURPOSE

- To administer the workers' compensation laws of the State of Connecticut.
- To adjudicate and resolve disputes arising from the workers' compensation process.
- To educate employees and employers on their rights and responsibilities under the law.
- To review and approve applications for managed care plans.
- To certify self-insurance applications.
- To promote safety in the workplace.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers	FY 2015
• Reallocate Equipment Funds to Other Expenses to Reflect Funding Needs for Computer Conversion Project	0
• Reallocate Funding from Indirect Overhead to Other Expenses to Reflect Reimbursement of Lease Costs	0
• Transfer Funding for Lease Costs	-29,322
<i>Funds are transferred to the Department of Rehabilitative Services for their portion of lease costs at Workers' Compensation Commission district offices, pursuant to recommendations by the Auditors of Public Accounts.</i>	
Technical Adjustments	
• Adjust Fringe Benefit Funding to Reflect Updated Rates	1,016,851
• Adjust Indirect Overhead to Reflect Updated Rates	-18,506
• Revise Estimated GAAP Requirements	232,959
• Adjust Personal Services Funding to Reflect Statutory Increase of Commissioners' Salaries	131,072

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
Workers' Compensation Fund	117	117	117	0	117
Financial Summary					
	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	8,371,538	9,034,093	9,328,657	131,072	9,459,729
Other Expenses	1,957,821	2,510,057	2,461,233	2,308,514	4,769,747
<u>Capital Outlay</u>					
Equipment	12,141	1,028,625	2,052,000	-2,000,000	52,000
<u>Other Current Expenses</u>					
Fringe Benefits	6,063,035	6,527,477	6,740,127	1,016,851	7,756,978
Indirect Overhead	716,918	575,355	601,246	-356,342	244,904
TOTAL - Other Current Expenses	6,779,953	7,102,832	7,341,373	660,509	8,001,882
<u>Nonfunctional - Change to Accruals</u>					
	0	98,183	96,325	232,959	329,284
TOTAL - Workers' Compensation Fund	17,121,453	19,773,790	21,279,588	1,333,054	22,612,642



DEPARTMENT OF AGRICULTURE

<http://www.ct.gov/doag>

AGENCY PURPOSE

- To foster agriculture by developing, promoting and regulating agriculture businesses and protecting agricultural and aquacultural resources.
- To protect consumers and animal health by regulating, inspecting and enforcing animal care and animal health standards for pet shops and commercial kennels.
- To protect public health and animal agriculture by enforcing livestock and poultry disease statutes and administering prevention and control programs for animal diseases.
- To protect domestic animals by responding to and investigating complaints about animal cruelty and neglect.
- To protect public safety by supporting local animal control and police enforcement of animal-bite statutes.
- To protect public health by regulating, inspecting and enforcing food production and manufacturing standards for the shellfish, fluid milk and cheese manufacturing industries.
- To preserve agricultural resources by restricting non-agricultural uses, thus preserving the land for food and fiber production.

RECOMMENDED ADJUSTMENTS

Reductions	FY 2015
• Eliminate Funding for the Environmental Conservation Account	-85,500
Technical Adjustments	
• Adjust Fringe Benefit Funding to Reflect Updated Rates	82,608
• Revise Estimated GAAP Requirements	6,575

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	48	49	49	0	49
Regional Market Operation Fund	7	7	7	0	7
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	3,188,840	3,604,488	3,767,095	0	3,767,095
Other Expenses	656,857	722,045	652,045	0	652,045
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Vibrio Bacterium Program	0	1	1	0	1
Senior Food Vouchers	364,882	365,062	363,016	0	363,016
Environmental Conservation	85,500	85,500	85,500	-85,500	0
TOTAL - Other Current Expenses	450,382	450,563	448,517	-85,500	363,017
<u>Pmts to Other Than Govts</u>					
Collection of Agricultural Statistics	0	975	975	0	975
Tuberculosis and Brucellosis Indemnity	0	855	855	0	855
Fair Testing - Exhibits and Demonstrations	2,822	3,838	3,838	0	3,838
Connecticut Grown Product Promotion	125	0	0	0	0
WIC Coupon Program for Fresh Produce	174,886	174,886	174,886	0	174,886
TOTAL - Pmts to Other Than Govts	177,833	180,554	180,554	0	180,554
<u>Nonfunctional - Change to Accruals</u>					
TOTAL - General Fund	4,473,912	4,983,020	5,069,240	-84,092	4,985,148

Budget Summary

Personal Services	336,495	380,287	399,028	0	399,028
Other Expenses	341,525	273,007	273,007	0	273,007
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Fringe Benefits	258,418	266,201	266,201	82,608	348,809
<u>Nonfunctional - Change to Accruals</u>	0	2,184	3,261	5,167	8,428
TOTAL - Regional Market Operation Fund	<u>936,438</u>	<u>921,680</u>	<u>941,498</u>	<u>87,775</u>	<u>1,029,273</u>
TOTAL - ALL FUNDS	5,410,350	5,904,700	6,010,738	3,683	6,014,421

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

<http://www.ct.gov/deep>

AGENCY PURPOSE

- To ensure that the state's natural resources are preserved, conserved and protected.
- To ensure that environmental quality standards are implemented fairly and effectively.
- To promote energy policies and programs and to bring cheaper, cleaner, and more reliable energy to Connecticut's residents and businesses.
- To ensure appropriate regulatory oversight of public utility companies in a manner that serves the public interest.
- To ensure that outdoor recreation opportunities are provided to residents and visitors through sound management of state parks and forests.

RECOMMENDED ADJUSTMENTS

Reductions	FY 2015
• Reduce Expenses as a Result of Information Technology Investments	-230,000
• Transfer Associated Expenses to Clean Water Fund Administration <i>This reallocates funding for Stream Gaging, Agreement USGS Hydrological Study and Agreement USGS Water Quality Stream Monitoring accounts from the General Fund to the administration portion of the Clean Water Fund State Account.</i>	-541,907
• Fund Operation Fuel Through Systems Benefit Charge	-1,100,000
Reallocations or Transfers	
• Reallocate Three Positions from the Department of Energy and Environmental Protection for Hazard Mitigation Program <i>The funding for three vacant positions is transferred to the Department of Emergency Services and Public Protection to administer the hazard mitigation program.</i>	-144,046
Technical Adjustments	
• Adjust Fringe Benefit Funding to Reflect Updated Rates	1,220,857
• Adjust Indirect Overhead to Reflect Updated Rates	105,236
• Revise Estimated GAAP Requirement	93,457
• Reduce Authorized Position Count as a Result of Approved Increase in Work Hours for Information Technology Staff <i>The budget reduces the position count by 5 to reflect the increased work hours of information technology staff.</i>	0
• Eliminate Funding for One Vacant Manager Position Due to Efficiencies Achieved in Reorganization	-137,924
• Reduce Lease Expenses <i>The reduction reflects the savings from the completed capital lease offset by increased costs associated with maintaining the building as a state property.</i>	-309,700
• Reduce Funding for the Emergency Spill Response Account Due to Anticipated Increased Reimbursements <i>The Department of Transportation is reimbursing the agency for costs associated with the Southeast Area Transit Area spill clean-up.</i>	-500,000

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	669	669	669	-8	661
Consumer Counsel/Public Utility Fund	125	127	127	0	127

<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	29,162,331	30,412,459	31,668,528	-281,970	31,386,558
Other Expenses	3,639,088	3,895,422	3,820,422	0	3,820,422
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Stream Gaging	189,583	189,583	189,583	-189,583	0
Mosquito Control	246,210	253,028	262,547	0	262,547
State Superfund Site Maintenance	341,168	514,046	514,046	0	514,046
Laboratory Fees	161,473	161,794	161,794	0	161,794
Dam Maintenance	114,701	133,574	138,760	0	138,760
Emergency Spill Response	6,800,793	7,286,647	7,538,207	-500,000	7,038,207
Solid Waste Management	2,340,223	3,829,572	3,957,608	0	3,957,608
Underground Storage Tank	913,217	952,363	999,911	0	999,911
Clean Air	4,530,481	4,454,787	4,586,375	0	4,586,375
Environmental Conservation	7,966,923	9,261,679	9,466,633	0	9,466,633
Environmental Quality	9,220,451	10,024,734	10,327,745	-230,000	10,097,745
Pheasant Stocking Account	160,000	160,000	160,000	0	160,000
Greenways Account	0	2	2	0	2
Conservation Districts & Soil	0	300,000	300,000	0	300,000
TOTAL - Other Current Expenses	32,985,223	37,521,809	38,603,211	-919,583	37,683,628
<u>Pmts to Other Than Govts</u>					
Interstate Environmental Commission	48,783	48,783	48,783	0	48,783
Agreement USGS-Hydrological Study	147,683	147,683	147,683	-147,683	0
N E Interstate Water Pollution Comm	28,827	28,827	28,827	0	28,827
Northeast Interstate Forest Fire Comp	3,295	3,295	3,295	0	3,295
Conn River Valley Flood Control Comm	32,395	32,395	32,395	0	32,395
Thames River Valley Flood Control Comm	48,281	48,281	48,281	0	48,281
Agree USGS Quality Stream Monitoring	204,641	204,641	204,641	-204,641	0
TOTAL - Pmts to Other Than Govts	513,905	513,905	513,905	-352,324	161,581
<u>Pmts to Local Governments</u>					
Lobster Restoration	1,116	0	0	0	0
<u>Nonfunctional - Change to Accruals</u>	0	0	289,533	20,374	309,907
TOTAL - General Fund	66,301,663	72,343,596	74,895,600	-1,533,503	73,362,097
Personal Services	9,792,080	11,022,629	11,495,649	0	11,495,649
Other Expenses	2,242,884	2,289,156	1,789,156	-309,700	1,479,456
<u>Capital Outlay</u>					
Equipment	433,573	19,500	19,500	0	19,500
<u>Other Current Expenses</u>					
Fringe Benefits	6,670,733	7,736,625	8,090,619	1,220,857	9,311,476
Indirect Overhead	197,792	150,000	156,750	105,236	261,986
TOTAL - Other Current Expenses	6,868,525	7,886,625	8,247,369	1,326,093	9,573,462
<u>Pmts to Other Than Govts</u>					
Operation Fuel	1,100,000	1,100,000	1,100,000	-1,100,000	0
<u>Nonfunctional - Change to Accruals</u>	0	37,304	114,090	73,083	187,173
TOTAL - Consumer Counsel/Public Utility Fund	20,437,062	22,355,214	22,765,764	-10,524	22,755,240
TOTAL - ALL FUNDS	86,738,725	94,698,810	97,661,364	-1,544,027	96,117,337

COUNCIL ON ENVIRONMENTAL QUALITY

<http://www.ct.gov/ceq>

AGENCY PURPOSE

- To monitor, analyze and report the status of Connecticut's air, water, land and wildlife to the Governor, General Assembly and citizens of Connecticut in the state's comprehensive environmental quality report.
- To recommend appropriate legislation and program improvements to correct deficiencies in state environmental policy.
- To publish the *Environmental Monitor* on-line and send electronically to all municipalities.
- To investigate and resolve citizens' complaints on environmental matters.
- To review projects and policies of other state agencies and provide advice.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

944

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	2	2	2	0	2
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	155,545	163,401	170,396	0	170,396
Other Expenses	200	1,812	1,812	0	1,812
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Nonfunctional - Change to Accruals</u>	0	0	0	944	944
TOTAL - General Fund	155,745	165,214	172,209	944	173,153



DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

<http://www.ct.gov/ecd>

AGENCY PURPOSE

- To develop and implement strategies to increase the state's economic competitiveness.
- To coordinate the activities of all state agencies in advancing economic development opportunities;
- To promote, encourage and implement Responsible Growth principles and practices and regional cooperation;
- To foster a productive business environment that enables businesses to succeed in the global economy;
- To advance job creation and retention;
- To market Connecticut to domestic and foreign businesses and workers and encouraging them to relocate to the state; and
- To preserve and promote Connecticut's cultural and tourism assets in order to enhance the quality of life and economic vitality of the state.

RECOMMENDED ADJUSTMENTS

Expansion Adjustments	FY 2015
• Provide Funding for Research Support <i>Directs funds to Connecticut Innovations, Inc. for administrative and peer review costs related to the regenerative medicine and bioscience grant awards.</i>	500,000
• Provide Additional Funding for the Nutmeg Games	50,000
Reductions	
• Reduce Funding for Military Affairs to Reflect Expenditure Requirements	-180,834
• Reduce Funding for Other Expenses	-11,734
Reallocations or Transfers	
• Provide Funding for the Capital Region Development Authority's Facility Management Costs <i>Transfer funds from the Department of Administrative Services to the Capitol Region Development Authority account.</i>	1,000,000
Technical Adjustments	
• Provide Additional Funding to Support the Capital Region Development Authority's Facility Management Costs	2,000,000
• Increase Support of Capitol Region Development Authority <i>Provides funds to support the fringe benefits for 8.5 full time equivalent employees, which were not included in the enacted budget.</i>	794,225
• Revise Estimated GAAP Requirements	-9,549

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	103	91	91	0	91
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	8,386,581	7,901,060	8,229,087	0	8,229,087
Other Expenses	1,045,971	586,717	586,717	-11,734	574,983
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Elderly Rental Registry and Counselors	1,041,149	0	0	0	0
Statewide Marketing	11,611,421	12,000,000	12,000,000	0	12,000,000
Nanotechnology Study	113,050	0	0	0	0
Small Business Incubator Program	0	387,093	387,093	0	387,093
CT Asso Performing Arts/Schubert Theater	359,776	0	0	0	0
Hartford Urban Arts Grant	359,776	359,776	359,776	0	359,776
New Britain Arts Council	71,956	71,956	71,956	0	71,956
Fair Housing	307,876	0	0	0	0

Budget Summary

Main Street Initiatives	20,000	162,450	162,450	0	162,450
Office of Military Affairs	182,195	430,833	430,834	-180,834	250,000
Hydrogen/Fuel Cell Economy	0	175,000	175,000	0	175,000
SBIR Matching Grants	90,844	0	0	0	0
Ivoryton Playhouse	142,500	0	0	0	0
CCAT-CT Manufacturing Supply Chain	0	732,256	732,256	0	732,256
Economic Development Grants	1,655,791	0	0	0	0
Garde Arts Theatre	285,000	0	0	0	0
Capitol Region Development Authority	5,920,145	6,620,145	6,170,145	3,794,225	9,964,370
Neighborhood Music School	0	50,000	50,000	0	50,000
Research Support	0	0	0	500,000	500,000
TOTAL - Other Current Expenses	22,161,479	20,989,509	20,539,510	4,113,391	24,652,901
<u>Pmts to Other Than Govts</u>					
Subsidized Assisted Living Demo	1,880,000	0	0	0	0
Congregate Facilities Operation Costs	6,859,199	0	0	0	0
Housing Assistance & Counseling Pgm	353,920	0	0	0	0
Elderly Congregate Rent Subsidy	2,095,407	0	0	0	0
Nutmeg Games	24,000	24,000	24,000	50,000	74,000
Discovery Museum	359,776	359,776	359,776	0	359,776
National Theatre for the Deaf	143,910	143,910	143,910	0	143,910
CONNSTEP	0	588,382	588,382	0	588,382
Dev Research & Economic Assistnce	0	137,902	137,902	0	137,902
Culture, Tourism and Art Grant	1,949,219	0	0	0	0
CT Trust for Historic Preservation	199,876	199,876	199,876	0	199,876
Connecticut Science Center	599,073	599,073	599,073	0	599,073
Bushnell Theater	237,500	0	0	0	0
Local Theatre Grant	474,996	475,000	475,000	0	475,000
Women's Business Center	0	500,000	500,000	0	500,000
Performing Arts Centers	0	1,439,104	1,439,104	0	1,439,104
Performing Theaters Grant	0	452,857	452,857	0	452,857
Arts Commission	0	1,797,830	1,797,830	0	1,797,830
TOTAL - Pmts to Other Than Govts	15,176,876	6,717,710	6,717,710	50,000	6,767,710
<u>Pmts to Local Governments</u>					
Tax Abatement	1,444,646	0	0	0	0
Payment in Lieu of Taxes	1,873,400	0	0	0	0
Greater Hartford Arts Council	89,943	89,943	89,943	0	89,943
Stamford Center for the Arts	359,776	0	0	0	0
Stepping Stones Museum for Children	42,079	42,079	42,079	0	42,079
Maritime Center Authority	504,949	504,949	504,949	0	504,949
Tourism Districts	1,435,772	1,435,772	1,435,772	0	1,435,772
Amistad Committee for the Freedom Trail	42,079	45,000	45,000	0	45,000
Amistad Vessel	359,776	359,776	359,776	0	359,776
New Haven Festival of Arts and Ideas	797,287	757,423	757,423	0	757,423
New Haven Arts Council	89,943	89,943	89,943	0	89,943
Palace Theater	359,776	0	0	0	0
Beardsley Zoo	336,632	372,539	372,539	0	372,539
Mystic Aquarium	589,106	589,106	589,106	0	589,106
Quinebaug Tourism	39,457	39,457	39,457	0	39,457
Northwestern Tourism	39,457	39,457	39,457	0	39,457
Eastern Tourism	39,457	39,457	39,457	0	39,457
Central Tourism	39,457	39,457	39,457	0	39,457
Twain/Stowe Homes	90,888	90,890	90,890	0	90,890
Cultural Alliance of Fairfield	0	89,943	89,943	0	89,943
TOTAL - Pmts to Local Governments	8,573,880	4,625,191	4,625,191	0	4,625,191
<u>Nonfunctional - Change to Accruals</u>	0	25,848	50,013	-9,549	40,464
TOTAL - General Fund	55,344,787	40,846,036	40,748,229	4,142,108	44,890,337
<u>Other Current Expenses</u>					
Fair Housing	168,639	0	0	0	0
TOTAL - Banking Fund	168,639	0	0	0	0
TOTAL - ALL FUNDS	55,513,426	40,846,036	40,748,229	4,142,108	44,890,337



DEPARTMENT OF HOUSING

<http://www.ct.gov/doh>

AGENCY PURPOSE

- To ensure that all of Connecticut's citizens have access to safe, affordable housing.
- To meet the housing needs of low- and moderate- income individuals and families, enabling them to live in communities where they have access to quality employment, schools, necessary services and transportation.
- To serve as a central resource for municipalities, advocates and developers while striving to eliminate homelessness.
- To develop and advance strategies and programs to strengthen our state's vibrant, safe, and diverse communities.

RECOMMENDED ADJUSTMENTS

	<u>FY 2015</u>
Expansion Adjustments	
• Re-open Eligibility for the Tax Relief for Elderly Renters Program	6,549,269
• Provide Additional Rental Assistance Program Vouchers for Individuals with Psychiatric Disabilities <i>Funds will support an additional 110 units in accordance with Governor Malloy's Mental Health Initiative to address the needs of this underserved population.</i>	1,100,000
• Provide Funding for Housing Authority Capacity Building <i>Funds will allow the agency to hire two staff members to provide individualized technical assistance to housing authorities so they may develop and enhance their ability to address housing needs in their communities.</i>	148,296
• Provide Funding for Security Deposit Assistance for Homeless Veterans	50,000
• Provide Additional Funding to the Fair Housing Program - Banking Fund	331,361
Reductions	
• Reduce Funding for the Main Street Investment Fund	-71,250
Reallocations or Transfers	
• Transfer the Tax Relief for Elderly Renters Program to the Office of Policy and Management	-28,478,512
• Transfer Funds to the Department of Mental Health and Addiction Services for Housing Support Services <i>Funds are transferred to provide support services for the additional 110 units of Rental Assistance Program vouchers for the underserved population with psychiatric disabilities.</i>	-600,000
• Shift Support for Fair Housing from the General Fund to the Banking Fund	-293,313
Technical Adjustments	
• Reduce Funding for Tax Relief for Elderly Renters to Reflect Current Utilization <i>Funding is reduced to reflect decreased utilization as a result of Public Act 13-234, which restricted eligibility to individuals who had received a grant in the prior year.</i>	-3,000,000
• Reduce Funding for Money Follows the Person Rental Assistance to Reflect Current Utilization Trends <i>Savings of \$1.2 million will occur due to slower than anticipated transitions for individuals under the Money Follows the Person program. These savings will be repurposed to provide support services and rental assistance vouchers for individuals with psychiatric disabilities under the Governor's Mental Health Initiative.</i>	-600,000
• Revise Estimated GAAP Requirements	530,663
• Increase Funding for Other Expenses	35,000

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	2	20	20	1	21

Budget Summary

Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	31,273	1,913,586	1,969,658	79,053	2,048,711
Other Expenses	0	140,000	140,000	35,000	175,000
<u>Other Current Expenses</u>					
Elderly Rental Registry and Counselors	0	1,058,144	1,058,144	0	1,058,144
Fair Housing	0	293,313	293,313	-293,313	0
Main Street Investment Fund Administration	0	71,250	71,250	-71,250	0
TOTAL - Other Current Expenses	0	1,422,707	1,422,707	-364,563	1,058,144
<u>Pmts to Other Than Govts</u>					
Tax Relief for Elderly Renters	0	24,860,000	24,860,000	-24,860,000	0
Subsidized Assisted Living Demo	0	2,178,000	2,345,000	0	2,345,000
Congregate Facilities Operation Costs	0	7,232,393	7,784,420	0	7,784,420
Housing Assistance & Counseling Pgm	0	438,500	438,500	0	438,500
Elderly Congregate Rent Subsidy	0	2,191,495	2,162,504	0	2,162,504
Housing/Homeless Services	0	58,815,972	63,440,480	-50,000	63,390,480
TOTAL - Pmts to Other Than Govts	0	95,716,360	101,030,904	-24,910,000	76,120,904
<u>Pmts to Local Governments</u>					
Tax Abatement	0	1,444,646	1,444,646	0	1,444,646
Payment in Lieu of Taxes	0	1,873,400	1,873,400	0	1,873,400
Housing/Homeless Services	0	640,398	640,398	0	640,398
TOTAL - Pmts to Local Governments	0	3,958,444	3,958,444	0	3,958,444
<u>Nonfunctional - Change to Accruals</u>	0	55,377	7,043	530,663	537,706
TOTAL - General Fund	31,273	103,206,474	108,528,756	-24,629,847	83,898,909
<u>Other Current Expenses</u>					
Fair Housing	0	168,639	168,639	331,361	500,000
TOTAL - Banking Fund	0	168,639	168,639	331,361	500,000
TOTAL - ALL FUNDS	31,273	103,375,113	108,697,395	-24,298,486	84,398,909



AGRICULTURAL EXPERIMENT STATION

<http://www.ct.gov/caes>

AGENCY PURPOSE

- To ensure an ample and economical food supply by increasing crop yields, introducing successful new crops, and controlling pests and plant diseases.
- To investigate mosquitoes and ticks that transmit disease organisms to people and animals and to devise methods of monitoring and reducing these diseases.
- To evaluate new crops for their potential as biodiesel fuel and for pest control.
- To devise ways to manage agricultural and forest pests using fewer and less toxic pesticides.
- To protect people from toxic substances found in food and water, mold in buildings, and from deficient food, drugs and agricultural products.
- To devise ways to control invasive aquatic plants in lakes and to restore normal plant growth in wetlands.

RECOMMENDED ADJUSTMENTS

Technical Adjustments	FY 2015
• Provide Other Expenses Funding for Utility Costs for the Expanded Jenkins-Waggoner Building	110,000
• Revise Estimated GAAP Requirements	2,510

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	69	69	69	0	69
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	5,429,505	5,959,626	6,293,102	0	6,293,102
Other Expenses	856,193	901,360	901,360	110,000	1,011,360
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Mosquito/Viral Disease Surveil	406,734	473,853	490,203	0	490,203
Wildlife Disease Prevention	83,124	87,992	93,062	0	93,062
TOTAL - Other Current Expenses	489,858	561,845	583,265	0	583,265
<u>Nonfunctional - Change to Accruals</u>	0	36,578	43,362	2,510	45,872
TOTAL - General Fund	6,775,556	7,459,410	7,821,090	112,510	7,933,600



DEPARTMENT OF PUBLIC HEALTH

<http://www.ct.gov/dph>

AGENCY PURPOSE

- To protect and improve the health and safety of the people of Connecticut by:
 - Assuring the conditions under which people can be healthy;
 - Preventing disease, injury, and disability; and
 - Promoting the equal enjoyment of the highest attainable standard of health - a human right and priority of the state.
- To actively work to prevent disease and promote wellness through education and programs such as prenatal care, newborn screening, immunizations, AIDS awareness, and supplemental foods.
- To monitor infectious diseases, environmental and occupational health hazards, and birth defects.
- To assure planning for and response to public health emergencies.
- To regulate health care providers, including health facilities, health professionals and emergency medical services.
- To provide testing and monitoring support through the state laboratory.
- To collect and analyze health data for use in planning future policy.
- To serve as the repository for all birth, adoption, paternity, marriage, and death certificates.
- To ensure the availability of a safe and adequate drinking water supply for Connecticut's residents.

RECOMMENDED ADJUSTMENTS

	FY 2015
Reallocations or Transfers	
• Transfer Responsibility for Youth Camp Regulation to the Office of Early Childhood	-373,196
• Reallocate Immunization Services to Insurance Fund	148,324
Technical Adjustments	
• Implement Background Check Program for Long Term Care Employees	144,268
• Update Per Capita Formula Grant for Local Health Departments and Districts	8,858
• Adjust Staffing Transfer to the Office of Early Childhood	277,661
• Revise Estimated GAAP Requirements	-2,940

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	506	516	476	2	478
Insurance Fund	0	0	0	3	3
Financial Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	32,090,371	34,643,549	34,383,489	64,383	34,447,872
Other Expenses	6,510,439	6,571,032	6,771,619	-15,650	6,755,969
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Needle and Syringe Exchange	428,870	459,416	459,416	0	459,416
Children's Health Initiatives	2,885,920	2,051,217	2,065,957	0	2,065,957
Childhood Lead Poisoning	71,608	72,362	72,362	0	72,362
AIDS Services	4,726,902	4,975,686	4,975,686	0	4,975,686
Breast & Cervical Cancer Detectn/Treatment	2,009,825	2,209,922	2,222,917	0	2,222,917

Children w/Special Hlth Care Needs	1,211,087	1,220,505	1,220,505	0	1,220,505
Medicaid Administration	2,414,931	2,637,563	2,784,617	0	2,784,617
Fetal and Infant Mortality Review	15,872	19,000	19,000	0	19,000
Immunization Services	0	30,076,656	31,361,117	-31,361,117	0
TOTAL - Other Current Expenses	13,765,015	43,722,327	45,181,577	-31,361,117	13,820,460
<u>Pmts to Other Than Govts</u>					
Community Health Services	6,337,057	6,298,866	5,855,796	0	5,855,796
Rape Crisis	419,788	422,008	422,008	0	422,008
X-Ray Screening and Tuberculosis Care	818,703	1,195,148	1,195,148	0	1,195,148
Genetic Diseases Programs	791,240	795,427	795,427	0	795,427
Immunization Services	18,386,771	0	0	0	0
TOTAL - Pmts to Other Than Govts	26,753,559	8,711,449	8,268,379	0	8,268,379
<u>Pmts to Local Governments</u>					
Local & District Departments of Health	4,662,487	4,669,173	4,669,173	8,858	4,678,031
Venereal Disease Control	186,261	187,362	187,362	0	187,362
School Based Health Clinics	10,110,646	12,747,463	12,638,716	0	12,638,716
TOTAL - Pmts to Local Governments	14,959,394	17,603,998	17,495,251	8,858	17,504,109
<u>Nonfunctional - Change to Accruals</u>					
TOTAL - General Fund	94,078,778	111,454,054	112,247,418	-31,306,466	80,940,952
<u>Other Current Expenses</u>					
Immunization Services	0	0	0	31,509,441	31,509,441
TOTAL - Insurance Fund	0	0	0	31,509,441	31,509,441
TOTAL - ALL FUNDS	94,078,778	111,454,054	112,247,418	202,975	112,450,393



OFFICE OF THE CHIEF MEDICAL EXAMINER

<http://www.ct.gov/ocme/>

AGENCY PURPOSE

- To investigate fatalities:
 - Due to any form of injury, whether resulting from homicide, suicide, or accident (including drug abuse, poisoning, and addiction).
 - That are sudden and unexpected, and not due to readily recognizable disease.
 - Due to suspicious circumstances (e.g., child abuse).
 - Of any individual whose body is to be disposed of in a manner that will render it unavailable for later examination.
 - Resulting from employment.
 - Due to disease that might constitute a threat to the public health.
 - Due to diagnostic or therapeutic procedures.
- To protect the public health:
 - By diagnosing previously unsuspected contagious disease.
 - By identifying hazardous environmental conditions in the workplace, the home, and elsewhere.
 - By identifying trends such as changes in the numbers of homicides, traffic fatalities, and drug and alcohol-related deaths.
 - By identifying new types and forms of drugs appearing in the state or existing drugs/substances becoming new subjects of abuse.
 - By providing information that will lead to proper adjudication in criminal matters and prevent unnecessary litigation.
 - By issuing a properly completed death certificate.

RECOMMENDED ADJUSTMENTS

Expansion Adjustments	FY 2015
<ul style="list-style-type: none"> • Realign Business Office Functions <i>Funding for one position is provided for administrative and human resources functions. Fiscal and all other functions will be supported by the Department of Administrative Services' SmART unit.</i> 	59,261
Reallocations or Transfers <ul style="list-style-type: none"> • Transfer Toxicology Lab Staff to Department of Emergency Services and Public Protection <i>Five staff, and associated funding, are transferred to the Department of Emergency Services and Public Protection. Funding for three vacant toxicology laboratory positions is realigned from Personal Services to Other Expenses for laboratory expenses.</i> 	-328,925
Technical Adjustments <ul style="list-style-type: none"> • Revise Estimated GAAP Requirements 	-23,781

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	53	53	53	-7	46
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	4,070,490	4,447,470	4,674,075	-509,229	4,164,846
Other Expenses	836,593	884,544	900,443	239,565	1,140,008
<u>Capital Outlay</u>					
Equipment	13,398	19,226	19,226	0	19,226
<u>Other Current Expenses</u>					
Medicolegal Investigations	0	27,387	27,417	0	27,417
<u>Nonfunctional - Change to Accruals</u>	0	21,176	26,603	-23,781	2,822
TOTAL - General Fund	4,920,481	5,399,803	5,647,764	-293,445	5,354,319

DDS DEPARTMENT OF DEVELOPMENTAL SERVICES

<http://www.ct.gov/dds>

AGENCY PURPOSE

- To plan for and assist in the development of a comprehensive array of services for Connecticut citizens who have intellectual disabilities resulting from an IQ below 70 or Prader-Willi Syndrome.
- To provide case management, respite, family support, residential and employment services to DDS consumers and their families through a system of public and private providers.
- To ensure appropriate delivery of health care services to consumers receiving DDS residential supports.
- To assist DDS consumers involved in the criminal justice system to ensure appropriate representation and services.
- To coordinate services for individuals with Autism Spectrum Disorder.
- To coordinate the Voluntary Services Program for children who have intellectual disability and behavioral health needs.
- To plan and manage emergency response activities for persons receiving DDS services.

RECOMMENDED ADJUSTMENTS

	FY 2015
Reallocations or Transfers	
• Reallocate Funding for Early Childhood Autism Waiver from the Department of Social Services	1,000,000
Technical Adjustments	
• Provide Funding for Autism Waiver	342,436
• Provide Funding to Support New Home & Community-Based Management System	74,188
• Revise Estimated GAAP Requirements	36,796
• Adjust Family Reunion Funding Level Due to Decreased Need	-39,400
• Adjust Funding Level for Supplemental Payments for Medical Services Due to Reduced Census	-700,000

AGENCY SUMMARY

	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personnel Summary					
<u>Permanent Full-Time Positions</u>					
General Fund	3,322	3,325	3,327	0	3,327
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	242,036,768	255,201,408	265,451,852	0	265,451,852
Other Expenses	22,381,746	22,302,444	22,196,100	74,188	22,270,288
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Human Resource Development	198,361	198,361	198,361	0	198,361
Family Support Grants	2,960,253	2,860,287	2,860,287	0	2,860,287
Cooperative Placements Program	21,771,308	23,088,551	24,079,717	0	24,079,717
Clinical Services	4,237,996	4,300,720	4,300,720	0	4,300,720
Early Intervention	35,358,370	37,286,804	37,286,804	0	37,286,804
Community Temporary Support Services	60,753	60,753	60,753	0	60,753
Community Respite Care Programs	298,137	558,137	558,137	0	558,137
Workers' Compensation Claims	15,866,912	15,246,035	15,246,035	0	15,246,035
Autism Services	1,341,276	1,637,528	1,637,528	1,000,000	2,637,528
Voluntary Services	30,917,713	32,376,869	32,376,869	342,436	32,719,305
Supplemental Payments for Medical Services	5,734,023	5,978,116	5,978,116	-700,000	5,278,116
TOTAL - Other Current Expenses	118,745,102	123,592,161	124,583,327	642,436	125,225,763

Budget Summary

Pmts to Other Than Govts

Rent Subsidy Program	4,762,116	5,050,212	5,150,212	0	5,150,212
Family Reunion Program	98,500	121,749	121,749	-39,400	82,349
Employment Opportunities & Day Svcs	193,834,053	212,763,749	222,857,347	1,488,349	224,345,696
Community Residential Services	423,873,582	435,201,326	453,647,020	0	453,647,020
TOTAL - Pmts to Other Than Govts	622,568,251	653,137,036	681,776,328	1,448,949	683,225,277
<u>Nonfunctional - Change to Accruals</u>	0	982,585	2,500,118	36,796	2,536,914
TOTAL - General Fund	1,005,731,867	1,055,215,635	1,096,507,726	2,202,369	1,098,710,095



DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

<http://www.ct.gov/dmhas>

AGENCY PURPOSE

- To assist persons with psychiatric and substance use disorders to recover and sustain their health through delivery of high quality services that are person-centered, value-driven, promote hope, improve health and are anchored to a recovery-oriented system of care.

RECOMMENDED ADJUSTMENTS

Expansion Adjustments	FY 2015
<ul style="list-style-type: none"> • Provide Funding for Governor's Mental Health Initiative <i>\$4.25 million in FY 2015, annualized at \$7.25 million in FY 2016, will improve mental health services for underserved populations. Of this, \$250,000 is dedicated to an anti-stigma campaign; \$1.1 million recommended under the Department of Housing for Rental Assistance Program vouchers (RAPs) together with \$1.1 million for services in the Department of Mental Health and Addiction Services will fund 110 dedicated units of supportive housing for the DMHAS population. Another \$1.75 million will fund residential and transitional services for high risk populations, including young adults. Legislation is being proposed to require all active state and local law enforcement personnel and candidates to receive specialized crisis intervention training. \$50,000 is also provided to POST for the municipal police training academy to support this training.</i> 	3,100,000
<ul style="list-style-type: none"> • Provide Funding for Victory Gardens <i>Wrap-around services for 74 units of supportive housing dedicated to veterans.</i> 	289,109
Technical Adjustments	
<ul style="list-style-type: none"> • Adjust Caseload Funding to Several Accounts <i>Reflects updated caseload estimates for the Young Adult Services, TBI Community Services and Home and Community Based Services accounts.</i> 	-2,350,000
<ul style="list-style-type: none"> • Provide Enhanced Oversight of Individuals in Nursing Homes 	200,000
<ul style="list-style-type: none"> • Revise Estimated GAAP Requirements 	-112,043

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	3,264	3,309	3,309	0	3,309
Financial Summary					
	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	170,222,361	180,175,144	193,931,357	0	193,931,357
Other Expenses	28,909,240	28,626,219	28,626,219	200,000	28,826,219
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Housing Supports and Services	15,559,982	15,832,467	16,332,467	1,389,109	17,721,576
Managed Service System	39,915,163	52,594,458	57,034,913	2,000,000	59,034,913
Legal Services	776,607	995,819	995,819	0	995,819
Connecticut Mental Health Center	8,200,118	8,665,721	8,665,721	0	8,665,721
Professional Services	12,423,524	11,788,898	11,788,898	0	11,788,898
General Assistance Managed Care	179,675,195	115,405,969	40,774,875	0	40,774,875
Workers' Compensation Claims	10,908,502	10,594,566	10,594,566	0	10,594,566
Nursing Home Screening	591,645	591,645	591,645	0	591,645
Young Adult Services	62,396,337	69,942,480	75,866,518	-1,033,787	74,832,731
TBI Community Services	13,070,647	15,296,810	17,079,532	-373,421	16,706,111
Jail Diversion	4,341,057	4,416,110	4,523,270	0	4,523,270

Budget Summary

Behavioral Health Medications	5,400,048	6,169,095	6,169,095	0	6,169,095
Prison Overcrowding	6,512,961	6,620,112	6,727,968	0	6,727,968
Medicaid Adult Rehabilitation Option	4,783,259	4,803,175	4,803,175	0	4,803,175
Discharge and Diversion Services	13,856,467	17,412,660	20,062,660	0	20,062,660
Home and Community Based Services	6,577,858	12,937,339	17,371,852	-942,792	16,429,060
Persistent Violent Felony Offenders Act	671,701	675,235	675,235	0	675,235
Nursing Home Contract	285,000	485,000	485,000	0	485,000
Pre-Trial Account	0	350,000	350,000	0	350,000
TOTAL - Other Current Expenses	385,946,071	355,577,559	300,893,209	1,039,109	301,932,318
<u>Pmts to Other Than Govts</u>					
Grants for Substance Abuse Services	24,929,550	20,605,434	17,567,934	0	17,567,934
Grants for Mental Health Services	76,475,893	66,134,714	58,909,714	0	58,909,714
Employment Opportunities	10,470,087	10,522,428	10,522,428	0	10,522,428
TOTAL - Pmts to Other Than Govts	111,875,530	97,262,576	87,000,076	0	87,000,076
<u>Nonfunctional - Change to Accruals</u>	0	1,458,025	2,444,140	-112,043	2,332,097
TOTAL - General Fund	696,953,202	663,099,524	612,895,002	1,127,066	614,022,068
<u>Other Current Expenses</u>					
Managed Service System	0	435,000	435,000	0	435,000
TOTAL - Insurance Fund	0	435,000	435,000	0	435,000
TOTAL - ALL FUNDS	696,953,202	663,534,524	613,330,002	1,127,066	614,457,068

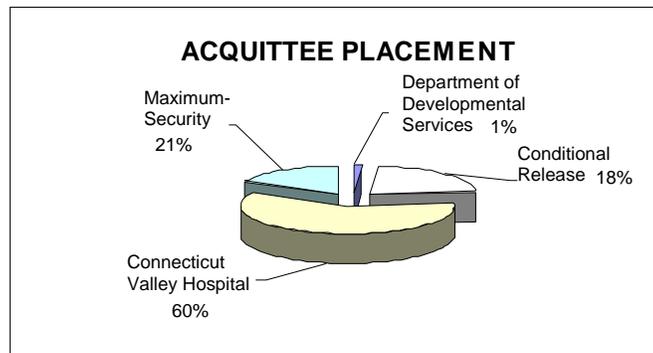
PSRB

PSYCHIATRIC SECURITY REVIEW BOARD

<http://www.ct.gov/psrb>

AGENCY PURPOSE

- To review the status of persons who are found not guilty of a crime by reason of mental disease or mental defect through an administrative hearing process and order the level of supervision and treatment for the acquittee necessary to ensure public safety. The board is governed by Connecticut General Statutes, Sections 17a-580 through 17a-603.



RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

135

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	3	3	3	0	3
 <i>Financial Summary</i>					
	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	235,736	245,989	252,955	0	252,955
Other Expenses	31,424	31,469	31,469	0	31,469
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Nonfunctional - Change to Accruals</u>	0	711	1,126	135	1,261
TOTAL - General Fund	267,160	278,170	285,551	135	285,686



DEPARTMENT OF TRANSPORTATION

<http://www.ct.gov/dot>

AGENCY PURPOSE

- To provide a safe and efficient intermodal transportation network that improves the quality of life and promotes economic vitality for the state and the region.
- To construct, repair, and maintain the state highway system consisting of over 10,000 lane miles and over 3,950 bridges.
- To construct, repair, and maintain the state's public transportation system.
- To provide commuter rail service along the New Haven Line and its branch lines and on the Shore Line East corridor.
- To ensure efficient and cost-effective provision of train service on the New Haven-Hartford-Springfield Line.
- To promote continued operation of all urban and rural bus services, ridesharing and transportation demand management programs.
- To provide safe, efficient and cost-effective bus service on CTfastrak.
- To provide effective regulation of the following industries: taxi, livery, intrastate motor bus and intrastate household goods moving.
- To provide support to the Connecticut Airport Authority, while moving administrative functions from the Department to the Authority, which has assumed jurisdiction and control of Bradley International Airport and the five state-owned general aviation airports.
- To maintain, operate and develop the Connecticut River ferries and facilities located at the Port of New London.
- To focus available resources in the most effective manner; to ensure that all transportation systems are operated and maintained in a safe manner; to maintain all transportation systems in a state of good repair; to make investments that increase the productivity of existing systems; to utilize transportation investments in order to promote and facilitate economic development; and to provide additional transportation capacity where it is essential.
- To support and adhere to responsible growth principles and ensure that transportation projects are consistent with the state's plan of conservation and development, Connecticut's energy strategy plan, and the state's climate change efforts.
- To work with other state agencies and municipalities to promote development at and near transit stations as a means of maximizing the state's investment in transit and supporting economic growth.
- To monitor transportation trends and forecast future needs of the transportation system and to develop transportation plans and services to address those needs.
- To assure compliance with federal requirements and maintain eligibility for federal funds, and to maximize the amount of federal funding for Connecticut.

RECOMMENDED ADJUSTMENTS

Expansion Adjustments	FY 2015
<ul style="list-style-type: none"> • Provide Funding to Implement Expanded Capital Program <i>Funding for seventy-five positions to enable DOT to complete more shovel-ready construction projects.</i> 	2,100,000
<ul style="list-style-type: none"> • Provide Funding for M-2 and M-4 Rail Car Storage <i>Funding is provided for storage of forty M-2 railcars and thirty-three M-4 railcars, as required, under the department's Tax Advantaged Lease agreements.</i> 	759,383
<ul style="list-style-type: none"> • Expand Statewide Transit Oriented Development (TOD) Initiatives <i>Funds seven positions to initiate design, project management, administrative and legal issues related to statewide TOD efforts to be coordinated by the Office of Policy and Management.</i> 	658,000
<ul style="list-style-type: none"> • Implement a Comprehensive Project Management System 	300,000
Reductions	
<ul style="list-style-type: none"> • Fund Highway and Bridge Renewal Equipment Through the Capital Budget 	-5,376,942
Reallocations or Transfers	
<ul style="list-style-type: none"> • Consolidate General Aviation Related Funding to a New Connecticut Airport Authority Related Funds Account 	0

Technical Adjustments

• Support a Safety and Maintenance Program In Response to May 2013 New Haven Line Derailment	1,500,000
• Comply with Federal Mandate Regarding Transportation Asset Management Plan <i>Funding is provided for IT requirements in order to comply with federal "Moving Ahead for Progress in the 21st Century (MAP 21)" legislation, which requires DOT to establish a comprehensive Transportation Asset Management (TAM) plan.</i>	925,000
• Provide Funding for Essential Maintenance and Support of Department IT Infrastructure	475,055
• Comply with Federal Reporting Requirement Regarding Disadvantaged Business Enterprise <i>Funding is provided for IT requirements in order to comply with federal "Moving Ahead for Progress in the 21st Century (MAP 21)" legislation requiring new reporting and monitoring requirements for entities receiving federal funding.</i>	431,500
• Establish Mandated Hearing Conservation Program Required by the Occupational Safety and Health Administration <i>Funding for one position and other operating expenses.</i>	299,400
• Revise Estimated GAAP Requirements	287,907
• Provide Funding for Highway Supplies	250,000
• Provide Funding to Reduce Use of Consultant Liaison Engineering Firms <i>Funding for ten positions to reduce the number of outside consultants contracted by DOT, as outlined in Public Act 12-70.</i>	191,350
• Provide Funds for CTfastrak Staffing	161,600
• Provide Funding for Increased Security Contractual Costs Due to the Standard Wage Law	150,840
• Provide Funding to Utilize Design-Build and Construction Manager-at-Risk Project Delivery <i>Funding for six positions to utilize project delivery methods outlined in Public Act 12-70.</i>	110,200
• Provide Funding for Utilities Costs for New Maintenance Facilities in Old Saybrook and Colchester	72,880

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
Special Transportation Fund	2,976	3,085	3,085	103	3,188
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	146,219,753	158,016,528	166,723,924	1,055,010	167,778,934
Other Expenses	56,347,478	51,831,318	51,642,318	1,852,199	53,494,517
<u>Capital Outlay</u>					
Equipment	1,876,250	1,416,949	1,389,819	-53,706	1,336,113
Minor Capital Projects	421,686	439,639	449,639	0	449,639
Highway & Bridge Renewal-Equipment	15,171,863	5,376,942	5,376,942	-5,376,942	0
TOTAL - Capital Outlay	17,469,799	7,233,530	7,216,400	-5,430,648	1,785,752
<u>Other Current Expenses</u>					
Highway Planning and Research	3,567,107	3,155,986	3,246,823	0	3,246,823
Rail Operations	137,917,549	143,419,140	147,720,554	2,259,383	149,979,937
Bus Operations	140,594,871	143,424,847	146,972,169	0	146,972,169
Highway and Bridge Renewal	4,015,510	0	0	0	0
Tweed-New Haven Airport Grant	1,500,000	1,500,000	1,500,000	0	1,500,000
ADA Para-transit Program	28,820,833	30,252,234	32,935,449	0	32,935,449
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	0	576,361
Pay-As-You-Go Transportation Projects	16,763,191	9,700,000	19,700,000	0	19,700,000
CAA Related Funds	0	0	0	3,272,322	3,272,322
TOTAL - Other Current Expenses	333,755,422	332,028,568	352,651,356	5,531,705	358,183,061
<u>Nonfunctional - Change to Accruals</u>	0	950,775	1,817,139	287,907	2,105,046
TOTAL - Special Transportation Fund	553,792,452	550,060,719	580,051,137	3,296,173	583,347,310



DEPARTMENT OF SOCIAL SERVICES

<http://www.ct.gov/dss>

AGENCY PURPOSE

- To meet basic needs of food, shelter, economic support and health care.
- To promote and support the achievement of economic viability in the workforce.
- To promote and support the choice to live with dignity in one's own home and community.
- To support individuals and families to reach their full potential and live better lives.

RECOMMENDED ADJUSTMENTS

	FY 2015
Expansion Adjustments	
• Maintain Higher Reimbursement Levels for Primary Care Physicians under DSS' Medical Programs	15,100,000
• Expand the Katie Beckett Waiver to Serve an Additional 100 Children With Severe Disabilities	750,000
• Expand the Connecticut Home Care Program for Adults with Disabilities Pilot Program to Serve an Additional 50 Adults	600,000
Reductions	
• Identify Areas for Efficiencies and Savings Based on a Systematic Review of Key Operational Areas	-500,000
• Add Self-Directed Personal Care Assistance as a Medicaid State Plan Service under the Community First Choice Option	-470,000
Reallocations or Transfers	
• Transfer Before and After School Funding to the State Department of Education	-563,286
• Reallocate Funding for Early Childhood Autism Waiver to Department of Developmental Services	-500,000
<i>As a result of the revised approach to budgeting for the Medicaid program adopted in 2013, the Medicaid account in DSS reflects the state's share of expenditures with federal matching funds directly offsetting state costs, while costs in other agencies reflect the gross costs with any federal matching funds accruing as revenue to the General Fund. This transaction reflects a reduction of \$500,000 from DSS' Medicaid account and an increase of \$1.0 million in DDS' budget and an increase of \$500,000 in federal grant revenue. There is net zero budget impact from this transaction.</i>	
• Reallocate Funding for Las Perlas Hispanas Center to State Department on Aging	-20,000
Technical Adjustments	
• Revise Estimated GAAP Requirements	-35,859,861
• Adjust Funding to Reflect Current Expenditure and Caseload Trends	9,600,000
• Provide State-Funded Medicaid Coverage to Halfway House Residents upon Community Release	4,300,000
• Strengthen the Child Support Program's Administrative Structure to Increase Support Order Establishments and Collections	570,000

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1,883	1,846	1,844	103	1,947
<u>Financial Summary</u>					
	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	113,582,957	113,746,588	122,391,148	9,820,000	132,211,148
Other Expenses	93,853,239	121,398,741	113,078,216	25,600,000	138,678,216
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Children's Trust Fund	13,256,437	0	0	0	0
Children's Health Council*	208,050	208,050	208,050	0	208,050
HUSKY Information and Referral	302,008	159,393	0	0	0
Child Support Refunds and Reimbursements*	87,916	181,585	181,585	0	181,585
State Food Stamp Supplement*	591,809	685,149	725,059	0	725,059
HUSKY B Program	25,926,261	30,460,000	30,540,000	-2,300,000	28,240,000

Charter Oak Health Plan	9,409,397	7,980,000	0	0	0
TOTAL - Other Current Expenses	49,781,878	39,674,177	31,654,694	-2,300,000	29,354,694
<u>Pmts to Other Than Govts</u>					
Medicaid	0	2,539,858,346	2,289,569,579	3,360,000	2,292,929,579
Old Age Assistance	35,385,018	37,629,862	39,949,252	-1,100,000	38,849,252
Aid to the Blind	710,218	812,205	855,251	-100,000	755,251
Aid to the Disabled	58,554,336	63,289,492	67,961,417	-4,500,000	63,461,417
Temporary Assist to Families - TANF	106,549,659	112,139,791	112,058,614	-4,600,000	107,458,614
Emergency Assistance	0	1	1	0	1
Food Stamp Training Expenses	3,820	12,000	12,000	0	12,000
Conn Pharmaceutical Assist to Elderly	-41,027	126,500	0	0	0
Healthy Start	1,422,822	1,430,311	1,430,311	0	1,430,311
DMHAS – Disproportionate Share	108,935,000	108,935,000	108,935,000	0	108,935,000
Connecticut Home Care Program	42,151,330	44,324,196	45,584,196	2,270,000	47,854,196
Human Resource Dev-Hispanic Pgms	889,183	965,739	965,739	-20,000	945,739
Services to the Elderly*	3,664,533	324,737	324,737	0	324,737
Safety Net Services	1,805,292	2,814,792	2,814,792	0	2,814,792
Transportation for Employment Indep	2,812,708	3,028,671	2,028,671	0	2,028,671
Refunds of Collections	114,903	150,000	150,000	0	150,000
Services for Persons with Disabilities	574,356	602,013	602,013	0	602,013
Child Care Services - TANF/CCDBG	97,453,112	98,967,400	0	0	0
Nutrition Assistance	422,811	479,666	479,666	0	479,666
Housing/Homeless Services*	52,589,447	5,210,676	5,210,676	0	5,210,676
Disproportionate Share-Med Emer Asst	201,365,136	0	0	0	0
State Administered General Assistance	16,123,750	17,283,300	17,866,800	1,100,000	18,966,800
Child Care Quality Enhancements	3,573,911	563,286	563,286	-563,286	0
Connecticut Children's Medical Center	10,579,200	15,579,200	15,579,200	0	15,579,200
Community Services	1,712,263	1,075,199	1,075,199	-100,000	975,199
Alzheimer Respite Care	2,179,669	0	0	0	0
Human Svcs Infrastructure CAP	3,264,341	3,453,326	3,453,326	0	3,453,326
Teen Pregnancy Prevention	1,777,758	1,837,378	1,837,378	0	1,837,378
Medicaid - Acute Care Services	1,449,640,747	0	0	0	0
Medicaid - Professional Medical Care	799,221,221	0	0	0	0
Medicaid - Other Medical Services	656,428,542	0	0	0	0
Medicaid - Home/Community-Based Services	511,068,599	0	0	0	0
Medicaid - Nursing Home Facilities	1,232,922,376	0	0	0	0
Medicaid - Other Long Term Care Facilities	174,815,866	0	0	0	0
Medicaid - Admin Services & Adjustments	73,853,252	0	0	0	0
Fatherhood Initiative	0	371,656	371,656	0	371,656
TOTAL - Pmts to Other Than Govts	5,652,524,152	3,061,264,743	2,719,678,760	-4,253,286	2,715,425,474
<u>Pmts to Local Governments</u>					
Human Resource Dev-Hispanic Pgms	5,071	5,364	5,364	0	5,364
Teen Pregnancy Prevention	137,105	137,826	137,826	0	137,826
Services to the Elderly	42,397	0	0	0	0
Housing/Homeless Services	629,061	0	0	0	0
Community Services	83,208	83,761	83,761	0	83,761
TOTAL - Pmts to Local Governments	896,842	226,951	226,951	0	226,951
<u>Nonfunctional - Change to Accruals</u>	0	13,955,945	35,859,861	-35,859,861	0
TOTAL - General Fund	5,910,639,068	3,350,267,146	3,022,889,631	-6,993,147	3,015,896,484
Other Expenses	475,000	0	0	0	0
TOTAL - Insurance Fund	475,000	0	0	0	0
TOTAL - ALL FUNDS	5,911,114,068	3,350,267,146	3,022,889,631	-6,993,147	3,015,896,484

* The Governor's budget proposes renaming these accounts as shown below:

- "Child Support Refunds and Reimbursements" would be renamed "Genetic Tests in Paternity Actions;"
- "Children's Health Council" would be renamed "HUSKY Performance Monitoring;"
- "State Food Stamp Supplement" would be renamed "State-Funded Supplemental Nutrition Assistance Program;"
- "Services to the Elderly" would be renamed "Protective Services to the Elderly;" and
- "Housing/Homeless Services" would be renamed "Domestic Violence Shelters."

STATE DEPARTMENT ON AGING

<http://www.ct.gov/agingservices>

AGENCY PURPOSE

- To develop programs and provide services for nearly one fifth of Connecticut's population. Approximately 710,000 citizens in the state are age 60 and older, an increase of 18 percent over the last decade.
- To empower older adults to live full independent lives and to provide leadership on aging issues.
- To oversee a variety of federal and state funded programs and services, including: meals, legal assistance, health and wellness programs, health insurance counseling, respite care, caregiver supports, older worker services, and information and assistance.
- To protect the health, safety, welfare and rights of long-term care residents through the Long Term Care Ombudsman Program.
- To administer federal Older Americans Act programs which are designed to improve the quality of life and to help older adults live with dignity, security and independence.

RECOMMENDED ADJUSTMENTS

	FY 2015
Reallocations or Transfers	
• Reallocate Funding for Las Perlas Hispanas Center from the Department of Social Services	20,000
Technical Adjustments	
• Provide Additional Staffing <i>Two positions and related funding will enable the State Department on Aging to fulfill its statutory mandate as a freestanding state agency.</i>	108,323
• Revise Estimated GAAP Requirements	6,438

AGENCY SUMMARY

	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personnel Summary					
<u>Permanent Full-Time Positions</u>					
General Fund	2	28	28	2	30
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	29,138	2,216,331	2,343,834	104,273	2,448,107
Other Expenses	0	195,577	195,577	4,050	199,627
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Pmts to Other Than Govts</u>					
Programs for Senior Citizens	0	6,370,065	6,370,065	20,000	6,390,065
<u>Nonfunctional - Change to Accruals</u>	0	100,494	13,675	6,438	20,113
TOTAL - General Fund	29,138	8,882,468	8,923,152	134,761	9,057,913
<u>Other Current Expenses</u>					
Fall Prevention	0	475,000	475,000	0	475,000
TOTAL - Insurance Fund	0	475,000	475,000	0	475,000
TOTAL - ALL FUNDS	29,138	9,357,468	9,398,152	134,761	9,532,913



SOLDIERS, SAILORS AND MARINES FUND

<http://www.ct.gov/ssmf>

AGENCY PURPOSE

- To provide temporary financial assistance to needy wartime veterans and their families.
- To provide veterans with guidance and information focused on assisting them in regaining financial self-sufficiency.
- To refer veterans to appropriate state, federal and local organizations in circumstances where long-term assistance is required.

Pursuant to Public Act 13-247 and the budget enacted for Fiscal Year 2015, the operations of this agency will be transferred to the American Legion effective July 1, 2014. A grant to the American Legion for administrative expenses is proposed under the Department of Veterans' Affairs.

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
Soldiers, Sailors and Marines Fund	9	9	0	0	0
Financial Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	586,973	614,160	0	0	0
Other Expenses	33,053	42,397	0	0	0
<u>Other Current Expenses</u>					
Award Payments to Veterans	1,959,434	1,979,800	0	0	0
Fringe Benefits	438,145	457,753	0	0	0
TOTAL - Other Current Expenses	2,397,579	2,437,553	0	0	0
<u>Nonfunctional - Change to Accruals</u>					
TOTAL - Soldiers, Sailors and Marines Fund	3,017,605	3,099,619	0	0	0

DEPARTMENT OF REHABILITATION SERVICES

<http://www.ct.gov/dors>

AGENCY PURPOSE

- To provide a wide array of individualized vocational rehabilitation services to individuals with disabilities, especially those with significant disabilities, so that they may enter or retain competitive employment and live independently.
- To provide statewide comprehensive, community-based rehabilitative services for adults who are legally blind or deaf and blind, children who are visually impaired, legally blind or deaf and blind in order to maximize inclusion and participation in education and community activities.
- To make a determination of disability for individuals applying for Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI).
- To provide driver training and to determine the special equipment requirements for people with physical disabilities who wish to obtain a Connecticut driver's license.
- To provide public education, training and advocacy on matters pertaining to blindness, deafness or hearing impairment.
- To deliver specialized programs and services that enable agency clients and the community at large to achieve greater access to sign and tactile interpreters, assistive technology, benefit counseling, public information, public safety, job seeking and news media in accessible formats.
- To operate a comprehensive lending library of educational textbooks and materials in Braille and large-print for use by school districts across the state.

RECOMMENDED ADJUSTMENTS

Reductions	FY 2015
• Revise Funding for Part-Time Interpreters to Reflect Expenditure Requirements	-200,000
Reallocations or Transfers	
• Transfer Funding for Lease Costs - Workers' Compensation Fund <i>Funds are transferred to the Department of Rehabilitative Services for their portion of lease costs at Workers' Compensation Commission district offices, pursuant to recommendations by the Auditors of Public Accounts.</i>	29,322
Technical Adjustments	
• Provide Funding for the Benefits Counseling Program Due to Expiring Federal Funds	450,000
• Revise Estimated GAAP Requirements	244,683
• Provide Funding to Reflect Current Services Wage Related Adjustments for Children's Services	150,000
• Provide Funding for Disability Advocate Position	70,000
• Revise Estimated GAAP Requirements - Workers' Compensation Fund	6,490

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	109	112	112	6	118
Special Transportation Fund	3	0	0	0	0
Workers' Compensation Fund	6	6	6	0	6
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	4,689,664	5,950,718	6,277,563	520,000	6,797,563
Other Expenses	992,846	1,632,775	1,629,580	0	1,629,580

<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Part-Time Interpreters	-97,884	196,200	201,522	-200,000	1,522
Educ Aid Blind/Visually Handicap Child	4,580,809	3,603,169	3,795,388	150,000	3,945,388
Employment Opportunities	650,919	653,416	653,416	0	653,416
TOTAL - Other Current Expenses	5,133,844	4,452,785	4,650,326	-50,000	4,600,326
<u>Pmts to Other Than Govts</u>					
Vocational Rehabilitation - Disabled	7,423,780	7,460,892	7,460,892	0	7,460,892
Supplementary Relief and Services	99,226	99,749	99,749	0	99,749
Vocational Rehabilitation	894,928	899,402	899,402	0	899,402
Special Training for the Deaf Blind	241,064	286,581	286,581	0	286,581
Connecticut Radio Information Service	83,258	83,258	83,258	0	83,258
Employment Opportunities	816,032	757,878	757,878	0	757,878
Independent Living Centers	524,214	528,680	528,680	0	528,680
TOTAL - Pmts to Other Than Govts	10,082,502	10,116,440	10,116,440	0	10,116,440
<u>Nonfunctional - Change to Accruals</u>	0	0	39,821	244,683	284,504
TOTAL - General Fund	20,898,856	22,152,719	22,713,731	714,683	23,428,414
Personal Services	195,074	0	0	0	0
Other Expenses	14,436	0	0	0	0
TOTAL - Special Transportation Fund	209,510	0	0	0	0
Personal Services	476,355	484,591	506,819	0	506,819
Other Expenses	24,500	24,500	24,500	29,322	53,822
<u>Other Current Expenses</u>					
Rehabilitative Services	1,143,097	1,261,913	1,261,913	0	1,261,913
Fringe Benefits	344,251	339,311	354,875	0	354,875
TOTAL - Other Current Expenses	1,487,348	1,601,224	1,616,788	0	1,616,788
<u>Nonfunctional - Change to Accruals</u>	0	0	0	6,490	6,490
TOTAL - Workers' Compensation Fund	1,988,203	2,110,315	2,148,107	35,812	2,183,919
TOTAL - ALL FUNDS	23,096,569	24,263,034	24,861,838	750,495	25,612,333



DEPARTMENT OF EDUCATION

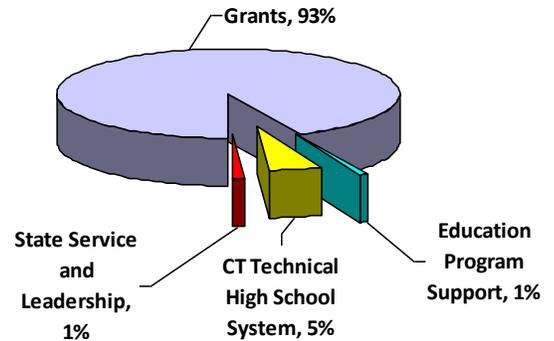
<http://www.ct.gov/sde>

AGENCY PURPOSE

- To work with local school districts to improve student achievement and close the achievement gap by providing necessary supports and interventions to districts and schools.
- To support school districts with leadership, curriculum, research, planning, evaluation, education technology data analyses and other assistance as needed.
- To distribute funds to school districts through 28 grant programs, including Education Cost Sharing (by far the largest grant to districts) at \$2 billion.
- To ensure the quality of teachers and school leaders through the development and implementation of educator evaluation and supports and by providing professional development opportunities.
- To operate the Connecticut Technical High School System (CTHSS), the state's largest secondary school system serving over 10,700 high school students and 440 adult learners. The CTHSS is overseen by an 11-member board that includes members from education and industry as well as the commissioners from the Department of

Labor and the Department of Economic and Community Development.

MAJOR PROGRAM AREAS
(Based on FY 2012 Budget)



RECOMMENDED ADJUSTMENTS

	FY 2015
Expansion Adjustments	
• Add Funding for the New One Year Sheff Agreement	3,600,000
• Add Health and Safety Positions to the Connecticut Technical High Schools	1,728,500
Reductions	
• Decrease the Department of Education Administrative Set-aside for the Magnet School Grant Program	-1,000,000
Reallocations or Transfers	
• Transfer Before and After School Funding from the Department of Social Services	563,286
• Reduce Basic Skills and Teachers' Standards Accounts by 5% and Consolidate into Talent Development	-711,117
Technical Adjustments	
• Annualize the Sheff One-Year FY 2014 Extension	4,000,000
• Increase Funding and Position Count to Continue Implementation of the Education Reform Initiatives	637,910
• Revise Estimated GAAP Requirements	52,714
• Adjust the Position Count for Longitudinal Data Systems	0

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1,680	1,685	1,714	64	1,778

<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	20,443,445	17,618,304	18,507,312	637,910	19,145,222
Other Expenses	4,617,088	3,458,980	3,458,980	0	3,458,980
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Basic Skills Exam Teachers in Training	653,507	1,226,867	1,255,655	-1,255,655	0
Teachers' Standards Implementation Pgm	2,179,868	2,941,683	2,941,683	-2,941,683	0
Early Childhood Program	6,595,983	0	0	0	0
Admin - Magnet Schools	242,001	0	0	0	0
Admin - Adult Basic Education	747,551	0	0	0	0
Develop of Mastery Exams Grades 4,6&8	18,089,520	20,147,588	18,971,294	0	18,971,294
Admin - Interdistrict Cooperative Program	101,319	0	0	0	0
Primary Mental Health	481,930	427,209	427,209	0	427,209
Admin - Youth Service Bureaus	59,785	0	0	0	0
Leadership, Educ, Athletics-Partnership	726,750	726,750	726,750	0	726,750
Adult Education Action	240,687	240,687	240,687	0	240,687
Connecticut Pre-Engineering Program	262,500	262,500	262,500	0	262,500
Connecticut Writing Project	36,207	50,000	50,000	0	50,000
Resource Equity Assessment	184,699	168,064	168,064	0	168,064
Neighborhood Youth Centers	1,371,386	1,271,386	1,271,386	0	1,271,386
Longitudinal Data Systems	1,424,704	1,263,197	1,263,197	0	1,263,197
School Accountability	1,506,245	1,856,588	1,860,598	0	1,860,598
Sheff Settlement	12,084,129	13,259,263	9,409,526	7,600,000	17,009,526
Admin - After School Program	180,000	0	0	0	0
Community Plans for Early Childhood	427,462	0	0	0	0
Improving Early Literacy	142,500	0	0	0	0
Parent Trust	473,097	500,000	500,000	0	500,000
Regional Vocational-Technical School Sys	132,996,307	146,551,879	155,632,696	1,728,500	157,361,196
Child Care Services	18,411,594	0	0	0	0
Science Pgm-Educational Reform Districts	0	455,000	455,000	0	455,000
Wrap Around Services	427,500	450,000	450,000	0	450,000
Parent Universities	237,500	487,500	487,500	0	487,500
School Health Coordinator Pilot	190,000	190,000	190,000	0	190,000
Commissioner's Network	4,699,999	10,000,000	17,500,000	0	17,500,000
Technical Assistance-Regional Cooperation	72,200	95,000	95,000	0	95,000
New or Replicated Schools	0	300,000	900,000	0	900,000
Bridges to Success	451,251	601,652	601,652	0	601,652
K-3 Reading Assessment Pilot	2,565,000	2,699,941	2,699,941	0	2,699,941
Talent Development	6,093,694	10,025,000	10,025,000	3,486,221	13,511,221
Common Core	0	8,300,000	6,300,000	0	6,300,000
Alternativ High School & Adult	0	1,200,000	1,200,000	0	1,200,000
Special Master	0	2,116,169	2,116,169	0	2,116,169
TOTAL - Other Current Expenses	214,356,875	227,813,923	238,001,507	8,617,383	246,618,890
<u>Pmts to Other Than Govts</u>					
American School for the Deaf	10,247,030	10,659,030	10,659,030	0	10,659,030
Regional Education Services	1,315,382	1,166,026	1,166,026	0	1,166,026
Head Start Services	2,610,743	0	0	0	0
Head Start Enhancement	1,684,350	0	0	0	0
Family Resource Centers	7,582,413	7,582,414	7,582,414	0	7,582,414
Youth Service Bureau Enhancement	616,010	620,300	620,300	0	620,300
Head Start - Early Childhood Link	1,985,500	0	0	0	0
Child Nutrition State Match	2,354,017	2,354,000	2,354,000	0	2,354,000
Health Foods Initiative	3,871,786	4,661,604	4,806,300	0	4,806,300
EvenStart	475,000	0	0	0	0
TOTAL - Pmts to Other Than Govts	32,742,231	27,043,374	27,188,070	0	27,188,070
<u>Pmts to Local Governments</u>					
Vocational Agriculture	6,485,565	9,485,565	9,485,565	0	9,485,565
Transportation of School Children	24,921,083	24,884,748	24,884,748	0	24,884,748
Adult Education	19,995,405	21,033,915	21,045,036	0	21,045,036
Health Serv for Pupils Private Schools	4,297,500	4,297,500	4,297,500	0	4,297,500

Budget Summary

Education Equalization Grants	1,995,090,513	2,066,589,276	2,122,891,002	0	2,122,891,002
Bilingual Education	1,883,457	1,916,130	1,916,130	0	1,916,130
Priority School Districts	118,698,950	47,427,206	46,947,022	0	46,947,022
Young Parents Program	229,330	229,330	229,330	0	229,330
Interdistrict Cooperation	8,958,517	9,146,369	9,150,379	0	9,150,379
School Breakfast Program	2,223,281	2,300,041	2,379,962	0	2,379,962
Excess Cost - Student Based	139,831,862	139,805,731	139,805,731	0	139,805,731
Non-Public School Transportation	3,595,500	3,595,500	3,595,500	0	3,595,500
School to Work Opportunities	213,750	213,750	213,750	0	213,750
Youth Service Bureaus	2,905,755	2,989,268	2,989,268	0	2,989,268
OPEN Choice Program	27,184,104	37,018,594	42,616,736	0	42,616,736
Magnet Schools	244,637,809	284,249,020	281,250,025	-1,000,000	280,250,025
After School Program	4,020,000	4,500,000	4,500,000	563,286	5,063,286
School Readiness Quality Enhancement	3,009,628	0	0	0	0
TOTAL - Pmts to Local Governments	2,608,182,009	2,659,681,943	2,718,197,684	-436,714	2,717,760,970
<u>Nonfunctional - Change to Accruals</u>	0	767,244	1,055,616	52,714	1,108,330
TOTAL - General Fund	2,880,341,648	2,936,383,769	3,006,409,170	8,871,293	3,015,280,463



OFFICE OF EARLY CHILDHOOD

<http://www.ct.gov/oec>

AGENCY PURPOSE

- To coordinate and improve the delivery of early childhood services for Connecticut children.
- To ensure that child care and education programs for young children (1) are safe, healthy, and nurturing, (2) appropriately support children's physical, social and emotional, and cognitive development, and (3) are accessible to all children, particularly those at greater educational risk (including those from families in poverty, families with a single parent, families with limited English proficiency, and parents with less than a high school diploma);
- To support families raising young children to ensure the children's health, well-being and positive growth and development.
- To build and support a high-quality early childhood workforce.

RECOMMENDED ADJUSTMENTS

Expansion Adjustments	FY 2015
• Increase Pre-Kindergarten Slots and Subsidies	11,511,904
• Increase Early Care and Education Quality by Establishing a Quality Rating & Improvement System (QRIS) & Increasing Inspections	5,817,409
Reallocations or Transfers	
• Adjust Staffing to Reflect Transfer of Youth Camp Licensing Function from the Department of Public Health	373,196
Technical Adjustments	
• Increase Funding for Care 4 Kids Program Due to Child Care Worker Contractual Costs	11,306,600
• Increase Care 4 Kids Funding Based on Re-estimated Caseload Projections	3,039,400
• Revise Estimated GAAP Requirements	1,487,777
• Adjust Staffing Transfer from Department of Public Health	-277,661

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	0	31	73	33	106
<u>Financial Summary</u>					
	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	0	2,539,359	4,985,737	1,949,294	6,935,031
Other Expenses	0	590,000	8,276,000	51,650	8,327,650
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Children's Trust Fund	0	11,671,218	11,671,218	0	11,671,218
Early Childhood Program	0	6,748,003	6,761,345	4,684,820	11,446,165
Early Childhood Advisory Cabinet	0	0	0	30,000	30,000
Community Plans for Early Childhood	0	600,000	750,000	0	750,000
Improving Early Literacy	0	150,000	150,000	0	150,000
Child Care Services	0	18,419,752	18,419,752	552,593	18,972,345
Evenstart	0	475,000	475,000	0	475,000
TOTAL - Other Current Expenses	0	38,063,973	38,227,315	5,267,413	43,494,728

Budget Summary

Pmts to Other Than Govts

Head Start Services	0	2,610,743	2,610,743	0	2,610,743
Head Start Enhancement	0	1,684,350	1,684,350	0	1,684,350
Child Care Services - TANF/CCDBG	0	0	101,489,658	15,228,000	116,717,658
Child Care Quality Enhancements	0	3,259,170	3,259,170	0	3,259,170
Head Start - Early Childhood Link	0	2,090,000	2,090,000	0	2,090,000
TOTAL - Pmts to Other Than Govts	0	9,644,263	111,133,921	15,228,000	126,361,921

Pmts to Local Governments

School Readiness Quality Enhancement	0	3,895,645	3,895,645	3,000,000	6,895,645
School Readiness & Quality Enhancement*	0	74,767,825	74,299,075	6,274,491	80,573,566
TOTAL - Pmts to Local Governments	0	78,663,470	78,194,720	9,274,491	87,469,211

Nonfunctional - Change to Accruals

TOTAL - General Fund	0	129,583,957	241,302,342	33,258,625	274,560,967
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* The Governor's budget proposes renaming this account "School Readiness."

CONNECTICUT STATE LIBRARY

<http://www.ctstatelibrary.org>

AGENCY PURPOSE

- To provide high-quality library and information services to state government and the citizens of Connecticut.
- To work cooperatively with related agencies and constituent organizations in providing those services.
- To preserve and make accessible the records of Connecticut's history and heritage.
- To promote the development and growth of high-quality information services on an equitable basis statewide.
- To provide leadership and cooperative opportunities to the library, educational and historical communities in order to enhance the value of individual and collective service missions.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

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AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	55	55	55	0	55
<i>Financial Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	4,781,024	5,000,973	5,216,113	0	5,216,113
Other Expenses	710,355	695,685	695,685	0	695,685
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
State-Wide Digital Library	1,989,853	1,989,860	1,989,860	0	1,989,860
Interlibrary Loan Delivery Service	260,203	258,471	268,122	0	268,122
Legal/Legislative Library Materials	786,422	786,592	786,592	0	786,592
Computer Access	180,480	180,500	180,500	0	180,500
TOTAL - Other Current Expenses	3,216,958	3,215,423	3,225,074	0	3,225,074
<u>Pmts to Other Than Govts</u>					
Support Cooperating Library Serv Units	332,500	332,500	332,500	0	332,500
<u>Pmts to Local Governments</u>					
Grants to Public Libraries	203,569	203,569	203,569	0	203,569
Connecticard Payments	1,000,000	1,000,000	1,000,000	0	1,000,000
Connecticut Humanities Council	2,049,752	2,049,752	2,049,752	0	2,049,752
TOTAL - Pmts to Local Governments	3,253,321	3,253,321	3,253,321	0	3,253,321
<u>Nonfunctional - Change to Accruals</u>					
	0	22,182	30,949	-186	30,763
TOTAL - General Fund	12,294,158	12,520,085	12,753,643	-186	12,753,457

OFFICE OF HIGHER EDUCATION

<http://www.ctohe.org>

AGENCY PURPOSE

- To advance the promise of postsecondary education for all state residents, and to advocate on behalf of students, taxpayers, and the postsecondary schools and colleges which fall under its purview by:
 - Safeguarding the highest standards of academic quality through regulations;
 - Ensuring that students have access to superior educational opportunities at Connecticut's postsecondary institutions by administering the state's student financial aid programs;
 - Serving as an information and consumer protection resource;
 - Administering the Governor's Scholarship Program;
 - Licensing and accrediting Connecticut's independent colleges and universities (programmatic and institutional; non-profit and for-profit);
- Licensing in-state academic programs offered by out-of-state institutions;
- Regulating more than 150 private career schools;
- Operating the Alternate Route to Certification program for college educated professionals interested in becoming teachers;
- Administering federal responsibilities including the Minority Advancement Program, the Commission on Community Service, which administers the AmeriCorps program, Veterans Program Approval, and the Teacher Quality Partnership Grant Program.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

2,960

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	15	21	21	0	21
<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	1,385,054	1,658,563	1,724,650	0	1,724,650
Other Expenses	122,031	106,911	106,911	0	106,911
<u><i>Capital Outlay</i></u>					
Equipment	0	1	1	0	1
<u><i>Other Current Expenses</i></u>					
Minority Advancement Program	2,011,076	1,517,959	2,181,737	0	2,181,737
Alternate Route to Certification	81,016	85,892	92,840	0	92,840
National Service Act	0	315,289	325,210	0	325,210
International Initiatives	66,500	66,500	66,500	0	66,500
Minority Teacher Incentive Program	447,066	447,806	447,806	0	447,806
English Language Learner Scholarship	0	95,000	95,000	0	95,000
TOTAL - Other Current Expenses	2,605,658	2,528,446	3,209,093	0	3,209,093
<u><i>Pmts to Other Than Govts</i></u>					
Capitol Scholarship Program	5,109,562	0	0	0	0
Awards Children Deceased/Disabled Vets	0	3,800	3,800	0	3,800
CT Independent College Student Grant	15,958,315	0	0	0	0
CT Aid for Public College Students	24,224,999	0	0	0	0
Connecticut Aid to Charter Oak	56,424	0	0	0	0
Governor's Scholarship	0	42,011,398	43,623,498	0	43,623,498
TOTAL - Pmts to Other Than Govts	45,349,300	42,015,198	43,627,298	0	43,627,298
<u><i>Nonfunctional - Change to Accruals</i></u>					
TOTAL - General Fund	49,462,043	46,339,129	48,678,842	2,960	48,681,802



UNIVERSITY OF CONNECTICUT

<http://www.uconn.edu>

AGENCY PURPOSE

- To serve as the flagship for public higher education and the primary doctoral degree granting public institution in the state, and to be dedicated to excellence as demonstrated through national and international recognition.
- To create and disseminate knowledge by means of scholarly and creative achievements, graduate and professional education, and outreach, through freedom of academic inquiry and expression;
- To help every student grow intellectually and become a contributing member of the state, national, and world communities, through a focus on teaching and learning;
- To embrace diversity and cultivate leadership, integrity, and engaged citizenship in the University's students, faculty, staff, and alumni, through research, teaching, service, outreach, and public engagement; and
- To promote the health and well being of Connecticut's citizens by enhancing the social, economic, cultural, and natural environments of the state and beyond, and by serving as the state's flagship public university, and as a land and sea grant institution.

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	2,931	2,347	2,413	0	2,413
<i>Financial Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<u><i>Other Current Expenses</i></u>					
Operating Expenses	183,196,468	202,067,550	229,098,979	0	229,098,979
Tuition Freeze	4,054,312	0	0	0	0
Regional Campus Enhancement	7,161,103	0	0	0	0
Veterinary Diagnostic Laboratory	85,500	0	0	0	0
CommPACT Schools	475,000	475,000	475,000	0	475,000
Connecticut Center for Advanced Technology	475,000	0	0	0	0
TOTAL - Other Current Expenses	195,447,383	202,542,550	229,573,979	0	229,573,979
<u><i>Pmts to Other Than Govts</i></u>					
Kirklyn M Kerr Grant Program	400,000	400,000	400,000	0	400,000
TOTAL - General Fund	195,847,383	202,942,550	229,973,979	0	229,973,979

UNIVERSITY OF CONNECTICUT HEALTH CENTER

<http://www.uchc.edu>

AGENCY PURPOSE

- To help people achieve and maintain healthy lives and to restore wellness/health to maximum attainable levels by pursuing excellence and innovation in the education of health professionals; the discovery, dissemination and utilization of new knowledge; the provision of patient care; and the promotion of wellness.
- To educate individuals pursuing careers in undergraduate and graduate medical and dental health care and education, public health, biomedical, and behavioral sciences and to help health care professionals maintain their proficiency through continuing education programs.
- To advance knowledge through basic science, biomedical, clinical, behavioral and social research.
- To deliver health care services effectively and efficiently, applying the latest advances in research. Of note, the Health Center was recognized by The Joint Commission as a top performer in providing care for patients with heart failure, heart attack, pneumonia and surgical needs.
- To deliver health care and wellness services to underserved citizens.
- To further, through the Bioscience Connecticut Initiative, Connecticut's position as a leader in the growing field of bioscience, and to contribute to improving the state's economic position by transferring its research discoveries into new technologies, products and jobs.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

-284,490

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	1,661	1,680	1,698	0	1,698
<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u><i>Other Current Expenses</i></u>					
Operating Expenses	108,328,749	125,061,891	135,415,234	0	135,415,234
AHEC for Bridgeport	480,422	480,422	480,422	0	480,422
TOTAL - Other Current Expenses	108,809,171	125,542,313	135,895,656	0	135,895,656
<u><i>Nonfunctional - Change to Accruals</i></u>					
TOTAL - General Fund	108,809,171	126,558,159	136,999,089	-284,490	136,714,599



TEACHERS' RETIREMENT BOARD

<http://www.ct.gov/trb>

AGENCY PURPOSE

- To administer a retirement program that provides retirement, disability and survivorship benefits for Connecticut public school educators and their survivors and beneficiaries;
- To sponsor a Medicare supplement health insurance programs for retired members and eligible dependents;
- To provide a health insurance subsidy to retired members and their eligible dependents who participate in the health insurance through the last employing board of education; and
- To provide a retirement savings vehicle in the form of the voluntary account.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Reduce Retiree Health Costs Due to the Decrease in the Monthly Premium Equivalent Rate **FY 2015**
-6,500,000
Effective January 1, 2014, the total monthly premium equivalent rate for the TRB basic health plan (medical and pharmacy) decreased from \$350 to \$291.
- Revise Estimated GAAP Requirements -839

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	27	27	27	0	27
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	1,402,236	1,628,071	1,707,570	0	1,707,570
Other Expenses	372,341	563,290	575,197	0	575,197
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Pmts to Other Than Govts</u>					
Retirement Contributions	787,536,000	948,540,000	984,110,000	0	984,110,000
Retirees Health Service Cost	10,658,788	16,912,000	21,214,000	-6,500,000	14,714,000
Municipal Retiree Health Insurance Costs	5,223,857	5,447,370	5,447,370	0	5,447,370
TOTAL - Pmts to Other Than Govts	803,418,645	970,899,370	1,010,771,370	-6,500,000	1,004,271,370
<u>Nonfunctional - Change to Accruals</u>					
TOTAL - General Fund	805,193,222	973,104,770	1,013,064,604	-6,500,839	1,006,563,765



BOARD OF REGENTS FOR HIGHER EDUCATION

<http://www.ctregents.org>

AGENCY PURPOSE

- To provide affordable, innovative and rigorous programs that permit students to achieve their personal and higher education career goals, as well as contribute to the economic growth of the state, through the system's 17 Connecticut State Colleges and Universities;
- To coordinate programs and services through public higher education and among its institutions;
- To establish tuition and student fee policies; and
- To review and recommend new academic programs and to further the higher educational interests of the state.

RECOMMENDED ADJUSTMENTS

Technical Adjustments	FY 2015
• Provide Operating and Maintenance Support for Advanced Manufacturing Programs and Facilities <i>Funding and three positions for operating and maintenance costs are provided for the Manufacturing Center at Naugatuck Valley Community College, the welding shop renovation at Asnuntuck Community College, and the new welding lab at Housatonic Community College.</i>	333,250
• Restore Funding for Charter Oak State College to Pre-Rescission Level	122,804
• Revise Estimated GAAP Requirements	-39,437

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	4,528	4,599	4,614	3	4,617
<u>Financial Summary</u>					
	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Other Current Expenses</u>					
National Service Act	236,728	0	0	0	0
Charter Oak State College	2,333,279	2,377,493	2,475,851	122,804	2,598,655
Regional Community - Technical Colleges	137,522,897	148,745,337	155,900,920	333,250	156,234,170
Connecticut State University	135,658,500	148,631,924	155,542,999	0	155,542,999
Board of Regents for Higher Education	1,195,239	663,017	668,841	0	668,841
TOTAL - Other Current Expenses	276,946,643	300,417,771	314,588,611	456,054	315,044,665
<u>Nonfunctional - Change to Accruals</u>					
	0	447,623	979,321	-39,437	939,884
TOTAL - General Fund	276,946,643	300,865,394	315,567,932	416,617	315,984,549



DEPARTMENT OF CORRECTION

<http://www.doc.state.ct.us>

AGENCY PURPOSE

- To protect the public and staff, and to provide safe, secure, and humane supervision of offenders with opportunities that support restitution, rehabilitation and successful community reintegration.

RECOMMENDED ADJUSTMENTS

Reductions	FY 2015
• Reduce Other Expenses Due to Serving Tray Savings	-36,000
• Use Federal Funds to Provide Distance Learning	-95,000
• Standardize Warehouse Ordering <i>Propose a standardization of supplies and quantities to achieve efficiencies throughout the correctional system.</i>	-169,692
• Modify Specialized Training Schedule <i>Propose a modification of the existing schedule for specialized training from monthly to quarterly which would result in savings in both overtime and operating costs to conduct the training.</i>	-390,000
• Reduce Inmate Medical to Reflect Community Release Offenders to Be Covered by State-Funded Medicaid	-665,000
• Use Correctional Managed Health Care Fund Balance to Offset Funding for Inmate Medical Services	-3,000,000
Technical Adjustments	
• Revise Estimated GAAP Requirements	78,705
• Reduce Funding in Other Expenses for Management Information System's Software	-66,000

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	6,348	6,352	6,352	0	6,352
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	410,990,334	428,511,042	442,986,743	-370,000	442,616,743
Other Expenses	74,424,163	74,249,357	74,224,357	-291,692	73,932,665
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Stress Management	26,245	0	0	0	0
Workers' Compensation Claims	26,440,868	26,886,219	26,886,219	0	26,886,219
Inmate Medical Services	77,429,399	89,713,923	93,932,101	-3,665,000	90,267,101
Board of Pardons and Paroles	5,509,463	6,174,461	6,490,841	0	6,490,841
Distance Learning	0	95,000	95,000	-95,000	0
TOTAL - Other Current Expenses	109,405,975	122,869,603	127,404,161	-3,760,000	123,644,161
<u>Pmts to Other Than Govts</u>					
Aid to Paroled and Discharged Inmates	2,200	9,026	9,026	0	9,026
Legal Services to Prisoners	827,065	827,065	827,065	0	827,065
Volunteer Services	106,650	162,221	162,221	0	162,221
Community Support Services	39,747,130	41,275,777	41,275,777	0	41,275,777
TOTAL - Pmts to Other Than Govts	40,683,045	42,274,089	42,274,089	0	42,274,089
<u>Nonfunctional - Change to Accruals</u>	0	2,557,575	2,332,019	78,705	2,410,724
TOTAL - General Fund	635,503,517	670,461,667	689,221,370	-4,342,987	684,878,383



DEPARTMENT OF CHILDREN AND FAMILIES

<http://www.ct.gov/dcf>

AGENCY PURPOSE

- To be a comprehensive, consolidated agency serving children and families. The department's mandates include child protective and family services, juvenile justice, children's behavioral health, prevention and educational services.
- To promote children's safety, health and learning by:
 - Utilizing family-centered policy, practice and programs, with an emphasis on strengths rather than deficits;
 - Applying the science of brain development in early childhood and adolescence;
- Advancing trauma-informed practice to assist clients who have experienced significant adversity in their lives;
- Partnering with the community and strengthening interagency collaborations at the state level;
- Expanding agency leadership and management capacity, and public accountability for results; and
- Addressing racial inequities in all areas of practice.

RECOMMENDED ADJUSTMENTS

Reductions	FY 2015
• Reduce Excess Congregate Care Capacity/Develop In-Home Alternative Services <i>Reduce funding for safe homes, group homes and short term assessment and respite programs to reflect reduced utilization and the development of alternative community based services.</i>	-3,412,728
• Maximize Reimbursement of Private Residential Care <i>Reduce state expenditures for medically necessary residential stays in partnership with the Office of Health Care Advocate.</i>	-1,350,000
• Convert Connecticut Juvenile Training School Energy Center <i>Reduce costs by no longer supporting fuel cell technology that has reached the end of its useful life.</i>	-1,032,084
• Achieve Efficiencies Via Expanded Use of Case Aides <i>Reduce overtime costs by utilizing sixteen full-time equivalent Social Work Case Aides to transport clients.</i>	-858,279
Technical Adjustments	
• Re-estimate Caseload Driven and Other Expenditures <i>Reflects updated expenditure projections for out-of-home care (adoption, subsidized guardianship, foster care, residential and no-nexus special education) and individualized payments; and revised cost estimates for Other Expenses and Workers' Compensation Claims.</i>	-8,229,513
• Annualize Operating Costs of Pueblo Unit <i>A secure facility for juvenile justice involved adolescent girls, operated by the Connecticut Juvenile Training School, will open in Spring 2014. 30 full time positions, 7 part time positions and related other expenses are added to annualize its operating cost.</i>	2,631,983
• Achieve Revenue Under Fostering Connections Act <i>Ensure annual federal reimbursement of \$15 million by extending maintenance payments for youth entering subsidized adoption or guardianship after age sixteen.</i>	350,000
• Revise Estimated GAAP Requirements	4,063
• Transfer Funding to Reflect Account Consolidation	0
Revenue Adjustments	
• Maximize Reimbursement of Solnit Center - South Campus Operating Costs <i>Increase Medicaid and third party reimbursement by \$5.8 million a year through validation of medical necessity of court ordered placements.</i>	150,000

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	3,247	3,212	3,208	32	3,240

<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	246,389,513	265,473,153	278,821,431	1,791,620	280,613,051
Other Expenses	34,592,466	38,455,292	35,455,292	-755,000	34,700,292
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Short Term Residential Treatment	716,695	0	0	0	0
Substance Abuse Screening	1,614,915	0	0	0	0
Workers' Compensation Claims	10,474,191	11,247,553	11,247,553	-530,680	10,716,873
Local Systems of Care	1,940,285	0	0	0	0
Family Support Services	13,040,617	986,402	986,402	0	986,402
Emergency Needs	1,160,842	0	0	0	0
Differential Response System	8,714,468	8,346,386	8,346,386	0	8,346,386
Regional Behavioral Health Consultation	0	1,810,000	1,810,000	0	1,810,000
TOTAL - Other Current Expenses	37,662,013	22,390,341	22,390,341	-530,680	21,859,661
<u>Pmts to Other Than Govts</u>					
Health Assessment and Consultation	932,151	1,015,002	1,015,002	0	1,015,002
Gts for Psychiatric Clinics for Children	13,977,039	15,483,393	15,483,393	0	15,483,393
Day Treatment Centers for Children	5,330,847	6,783,292	6,783,292	0	6,783,292
Juvenile Justice Outreach Services	10,864,015	12,841,081	12,841,081	0	12,841,081
Child Abuse and Neglect Intervention	5,135,612	8,542,370	8,542,370	560,131	9,102,501
Community Based Prevention Programs	4,439,142	8,374,056	8,345,606	-479,816	7,865,790
Family Violence Outreach and Counseling	1,699,568	1,892,201	1,892,201	0	1,892,201
Support for Recovering Families	16,498,509	15,323,546	15,323,546	-80,315	15,243,231
No Nexus Special Education	4,777,107	5,041,071	5,041,071	-1,272,792	3,768,279
Family Preservation Services	5,331,137	5,735,278	5,735,278	0	5,735,278
Substance Abuse Treatment	3,889,373	9,491,729	9,491,729	325,574	9,817,303
Child Welfare Support Services	3,074,051	2,501,872	2,501,872	0	2,501,872
Board and Care for Children - Adoption	88,966,230	92,565,504	92,820,312	1,268,457	94,088,769
Board and Care for Children - Foster	112,794,563	108,818,397	113,243,586	4,001,107	117,244,693
Board and Care - Residential	140,796,364	141,375,200	142,148,669	-16,775,039	125,373,630
Individualized Family Supports	12,248,678	11,882,968	11,882,968	-1,803,868	10,079,100
Community KidCare	23,450,498	35,716,720	35,716,720	2,000,000	37,716,720
Covenant to Care	158,982	159,814	159,814	0	159,814
Neighborhood Center	249,152	250,414	250,414	0	250,414
TOTAL - Pmts to Other Than Govts	454,613,018	483,793,908	489,218,924	-12,256,561	476,962,363
<u>Nonfunctional - Change to Accruals</u>	0	1,285,159	1,662,894	4,063	1,666,957
TOTAL - General Fund	773,257,010	811,397,854	827,548,883	-11,746,558	815,802,325



JUDICIAL DEPARTMENT

<http://www.jud.ct.gov>

AGENCY PURPOSE

- To operate a fair, efficient and open court system responsible for adjudicating all state criminal, civil, family and administrative cases.
- To maintain secure and safe conditions in courthouses and other Judicial Department facilities.
- To create and sustain a full range of alternatives to incarceration and evidence-based services for adult and juvenile populations.
- To advocate for victims of violent crime and to ensure that they are provided with services and financial compensation.
- To effectively resolve family and interpersonal conflicts in cases before the court through a comprehensive program of negotiation, mediation, evaluation and education.
- To provide safe and secure custody, treatment and rehabilitative services for children and families through the juvenile justice system.
- To assist parents by enforcing, reviewing and adjusting child support orders.
- To reduce recidivism of persons placed on probation by utilizing effective supervision practices and intervention strategies that promote positive behavior change and restorative justice principles with persons placed on probation.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

66,496

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	4,304	4,316	4,315	0	4,315
Banking Fund	51	51	51	0	51
<i>Financial Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	305,511,267	325,867,529	342,634,762	0	342,634,762
Other Expenses	62,188,995	64,248,692	66,722,732	0	66,722,732
<u><i>Capital Outlay</i></u>					
Equipment	0	2,000	0	0	0
<u><i>Other Current Expenses</i></u>					
Forensic Sex Evidence Exams	1,434,060	1,441,460	1,441,460	0	1,441,460
Alternative Incarceration Program	54,627,829	56,504,295	56,504,295	0	56,504,295
Justice Education Center, Inc.	529,746	545,828	545,828	0	545,828
Juvenile Alternative Incarceration	27,657,528	28,367,478	28,367,478	0	28,367,478
Juvenile Justice Centers	3,120,619	3,136,361	3,136,361	0	3,136,361
Probate Court	6,475,000	9,350,000	10,750,000	0	10,750,000
Youthful Offender Services	11,187,966	18,177,084	18,177,084	0	18,177,084
Victim Security Account	7,892	9,402	9,402	0	9,402
Children of Incarcerated Parents	482,980	582,250	582,250	0	582,250
Legal Aid	1,500,000	1,660,000	1,660,000	0	1,660,000
Youth Violence Initiative	208,333	1,500,000	1,500,000	0	1,500,000
Judge's Increases	0	1,796,754	3,688,736	0	3,688,736
Children's Law Center	0	109,838	109,838	0	109,838
TOTAL - Other Current Expenses	107,231,953	123,180,750	126,472,732	0	126,472,732
<u><i>Nonfunctional - Change to Accruals</i></u>					
	0	2,381,725	2,279,008	66,057	2,345,065
TOTAL - General Fund	474,932,215	515,680,696	538,109,234	66,057	538,175,291

Other Current Expenses

Foreclosure Mediation Program	5,115,273	5,521,606	5,902,565	0	5,902,565
<u>Nonfunctional - Change to Accruals</u>	<u>0</u>	<u>31,686</u>	<u>43,256</u>	<u>439</u>	<u>43,695</u>
TOTAL - Banking Fund	5,115,273	5,553,292	5,945,821	439	5,946,260

Other Current Expenses

Criminal Injuries Compensation Fund	3,291,950	3,380,286	2,787,016	0	2,787,016
TOTAL - Criminal Injuries Compensation Fund	3,291,950	3,380,286	2,787,016	0	2,787,016
TOTAL - ALL FUNDS	483,339,438	524,614,274	546,842,071	66,496	546,908,567



PUBLIC DEFENDER SERVICES COMMISSION

<http://www.ocpd.state.ct.us>

AGENCY PURPOSE

- To ensure the constitutional administration of criminal justice within the state criminal court system by maintaining a public defender office at all juvenile and adult court locations throughout the state.
- To provide legal representation to indigent accused children and adults in criminal trials and appeals, extradition proceedings, habeas corpus proceedings arising from a criminal matter, delinquency and juvenile post-conviction matters, Psychiatric Security Review Board cases, post-conviction petitions for DNA testing, and to convicted persons seeking exoneration through the Connecticut Innocence Project.
- To provide in-house social work services to indigent juvenile and adult clients as an integral part of the legal defense team for purposes of diversion, sentence mitigation, and formulation of alternatives to incarceration proposal
- To contribute to public safety initiatives by participation in the development of specialized programs that promote successful reentry through reduced violence, homelessness and recidivism by utilizing Domestic Violence Courts, Community Courts, Diversionary Programs, Drug Intervention, Alternatives to Incarceration and Team Child programs.
- To provide a balanced advocacy perspective within the criminal justice community by participation on state policy boards, task forces, and committees involved in addressing criminal and juvenile justice issues.
- To fulfill the state's constitutional obligation to provide counsel for indigent accused in a professional, effective and cost efficient manner.
- To ensure that all indigent children and adults involved in child welfare matter in the superior court receive competent representation.
- To provide qualified guardian ad litem representation for children involved in family court cases.
- To provide representation for contemnors in support enforcement cases.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers

- Streamline Funding for Contracted Outside Counsel **FY 2015**
0
Funding is consolidated from the Assigned Counsel - Criminal, Assigned Counsel - Child Protection, and Family Contracted Attorneys/AMC accounts to ensure a greater level of annual management and efficiency of allocated funds, and an increased ability to project fiscal needs.

Technical Adjustments

- Adjust Funding for the Assigned Counsel Criminal Account to Reflect Expenditure Requirements 875,000
- Revise Estimated GAAP Requirements -260,298

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	445	447	447	0	447
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	37,448,455	40,098,345	41,909,712	0	41,909,712
Other Expenses	1,496,198	1,545,428	1,550,119	0	1,550,119
<u>Other Current Expenses</u>					
Assigned Counsel - Criminal	10,712,245	9,111,900	9,111,900	8,886,000	17,997,900
Expert Witnesses	1,924,998	2,100,000	2,100,000	0	2,100,000
Training and Education	80,172	130,000	130,000	0	130,000
Assigned Counsel - Child Protection	7,238,018	11,436,000	7,436,000	-7,436,000	0
Contracted Attorneys Related Expenses	71,182	150,000	150,000	0	150,000
Family Contracted Attorneys/AMC	608,149	575,000	575,000	-575,000	0
TOTAL - Other Current Expenses	20,634,764	23,502,900	19,502,900	875,000	20,377,900
<u>Nonfunctional - Change to Accruals</u>	0	224,916	260,298	-260,298	0
TOTAL - General Fund	59,579,417	65,371,589	63,223,029	614,702	63,837,731

MISCELLANEOUS APPROPRIATION TO THE GOVERNOR

AGENCY PURPOSE

- To provide a contingency appropriation account to the Governor for emergency expenditures in accordance with Section 4-84 C.G.S.

AGENCY SUMMARY

Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Other Current Expenses</u>					
Governor's Contingency Account	0	1	1	0	1
TOTAL - General Fund	0	1	1	0	1

DEBT SERVICE – STATE TREASURER

AGENCY PURPOSE

- To service all state debt obligations.

RECOMMENDED ADJUSTMENTS

Technical Adjustments	FY 2015
• Revise Estimated GAAP Requirements	-10,731
• Reduce Special Transportation Fund Debt Service to Reflect an Adjustment in Projected Principal and Interest Payments	-6,334,177
• Reduce General Fund Debt Service to Reflect an Adjustment in Principal and Interest Payments	-29,958,079

AGENCY SUMMARY

Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Other Expenses	170,381	0	0	0	0
<u>Other Current Expenses</u>					
Debt Service	1,561,740,889	1,434,000,853	1,554,881,403	-12,440,814	1,542,440,589
UConn 2000 - Debt Service	116,808,591	135,251,409	156,037,386	-17,517,265	138,520,121
CHEFA Day Care Security	4,286,108	5,500,000	5,500,000	0	5,500,000
Pension Obligation Bonds - TRB	121,386,576	145,076,576	133,922,226	0	133,922,226
TOTAL - Other Current Expenses	1,804,222,164	1,719,828,838	1,850,341,015	-29,958,079	1,820,382,936
<u>Nonfunctional-Miscellaneous</u>	0	0	11,321	-10,731	590
TOTAL - General Fund	1,804,392,545	1,719,828,838	1,850,352,336	-29,968,810	1,820,383,526
<u>Other Current Expenses</u>					
Debt Service	437,929,123	463,814,137	483,218,293	-6,334,177	476,884,116
TOTAL - Special Transportation Fund	437,929,123	463,814,137	483,218,293	-6,334,177	476,884,116
<u>Other Current Expenses</u>					
Debt Service	7,147	0	0	0	0
TOTAL - Regional Market Operation Fund	7,147	0	0	0	0
TOTAL - ALL FUNDS	2,242,328,815	2,183,642,975	2,333,570,629	-36,302,987	2,297,267,642

RESERVE FOR SALARY ADJUSTMENTS

AGENCY PURPOSE

- To provide funds to finance collective bargaining and related costs that were not included in individual agency budgets at the time the recommended budget was formulated.

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<i>Other Current Expenses</i>					
Reserve for Salary Adjustments	0	30,424,382	36,273,043	0	36,273,043
TOTAL - General Fund	0	30,424,382	36,273,043	0	36,273,043
<i>Other Current Expenses</i>					
Reserve for Salary Adjustments	0	3,558,297	3,661,897	0	3,661,897
TOTAL - Special Transportation Fund	0	3,558,297	3,661,897	0	3,661,897
TOTAL - ALL FUNDS	0	33,982,679	39,934,940	0	39,934,940



WORKERS' COMPENSATION CLAIMS- DAS

<http://www.das.ct.gov/cr1.aspx?page=147>

AGENCY PURPOSE

- To oversee the State of Connecticut Workers' Compensation Program.
- To establish statewide reporting and processing procedures.
- To manage statewide fiscal and accounting functions for workers' compensation claims.
- To procure and manage the contract for third party claim administration.
- To offer a wide array of loss control and safety services statewide.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Adjust Funding to Reflect Current Expenditure Trends

FY 2015

3,600,000

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u><i>Other Current Expenses</i></u>					
Workers' Compensation Claims	26,886,810	29,987,707	27,187,707	2,800,000	29,987,707
TOTAL - General Fund	26,886,810	29,987,707	27,187,707	2,800,000	29,987,707
<u><i>Other Current Expenses</i></u>					
Workers' Compensation Claims	6,399,473	7,144,481	6,544,481	800,000	7,344,481
TOTAL - Special Transportation Fund	6,399,473	7,144,481	6,544,481	800,000	7,344,481
TOTAL - ALL FUNDS	33,286,283	37,132,188	33,732,188	3,600,000	37,332,188

STATE COMPTROLLER – MISCELLANEOUS

AGENCY PURPOSE

- To support the payment of claims settled with or judicially decided against the State of Connecticut.

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u><i>Other Current Expenses</i></u>					
Adjudicated Claims	5,958,661	10,300,000	4,100,000	0	4,100,000
TOTAL - General Fund	5,958,661	10,300,000	4,100,000	0	4,100,000

STATE COMPTROLLER - FRINGE BENEFITS

AGENCY PURPOSE

- To provide administrative oversight over all statewide employee fringe benefit accounts in both the General Fund and Special Transportation Fund. The Office of the State Comptroller is responsible for these accounts, which cover employer contributions for state employee unemployment compensation, group life insurance, social security taxes, tuition reimbursement, health insurance for state employees and retirees, and state employee, judicial, elected official, and higher education retirement plans.

RECOMMENDED ADJUSTMENTS

Expansion Adjustments	FY 2015
• Adjust for Net Impact of Position Changes - Expansion Options Impacting the Transportation Fund	1,425,500
• Adjust for Net Impact of Position Changes - Expansion Options Impacting the General Fund	897,100
Reductions	
• Adjust for Net Impact of Position Changes - Reduction Options Impacting the General Fund	449,100
Reallocations or Transfers	
• Adjust for Net Impact of Position Changes - Reallocation Options Impacting the General Fund	343,700
Technical Adjustments	
• Re-Estimate Alternate Retirement Pension System Costs Based on Actual Experience	-11,000,000
• Adjust for Net Impact of Position Changes - Technical Adjustments to the General Fund	7,081,000
• Re-Estimate of Employers' Social Security Tax Based on Actual Experience	-5,000,000
• Adjust for Net Impact of Position Changes - Technical Adjustments to the Transportation Fund	162,500
• Revise Estimated GAAP Requirements - General Fund	-72,088
• Revise Estimated GAAP Requirements - Transportation Fund	35,835

AGENCY SUMMARY

Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Other Current Expenses</u>					
Unemployment Compensation	6,602,414	8,275,189	8,643,507	0	8,643,507
Employee Retirement Contribution	721,490,818	916,024,145	969,312,947	1,550,100	970,863,047
Higher Ed Alternative Retirement Sys	16,923,948	28,485,055	30,131,328	-11,000,000	19,131,328
Pension & Ret Other Statutory	1,570,826	1,730,420	1,749,057	0	1,749,057
Judges & Comp Commissioner Ret	16,005,904	16,298,488	17,731,131	0	17,731,131
Group Life Insurance	8,688,230	8,808,780	9,353,107	0	9,353,107
Employers Social Security Tax	206,786,245	224,928,273	235,568,631	-3,362,100	232,206,531
State Employees Health Serv Cost	559,778,575	615,897,053	650,960,045	5,582,900	656,542,945
Retired Employee Health Serv Cost	587,439,438	548,693,300	568,635,039	0	568,635,039
Tuition Reimburs Training, Travel	2,843,884	3,127,500	3,127,500	0	3,127,500
TOTAL - Other Current Expenses	2,128,130,282	2,372,268,203	2,495,212,292	-7,229,100	2,487,983,192
<u>Nonfunctional-Miscellaneous</u>	0	24,419,312	17,200,946	-72,088	17,128,858
TOTAL - General Fund	2,128,130,282	2,396,687,515	2,512,413,238	-7,301,188	2,505,112,050
<u>Other Current Expenses</u>					
Unemployment Compensation	198,756	237,011	248,862	0	248,862
Employee Retirement Contribution	107,869,254	108,347,033	130,144,053	0	130,144,053
Group Life Insurance	245,448	286,000	292,000	0	292,000
Employers Social Security Tax	13,509,857	15,600,381	16,304,506	243,700	16,548,206
State Employees Health Serv Cost	34,725,291	38,535,326	40,823,865	1,344,300	42,168,165
TOTAL - Other Current Expenses	156,548,606	163,005,751	187,813,286	1,588,000	189,401,286
<u>Nonfunctional - Change to Accruals</u>	0	655,603	1,876,668	35,835	1,912,503
TOTAL - Special Transportation Fund	156,548,606	163,661,354	189,689,954	1,623,835	191,313,789
TOTAL - ALL FUNDS	2,284,678,888	2,560,348,869	2,702,103,192	-5,677,353	2,696,425,839