

## NON-FUNCTIONAL

Miscellaneous Appropriation to the Governor .....	577
Debt Service – State Treasurer.....	577
Reserve for Salary Adjustments .....	578
Workers' Compensation Claims – DAS .....	578
Miscellaneous Appropriations Administered by the Comptroller .....	579
Judicial Review Council.....	579
State Comptroller – Other Than Fringe Benefits .....	579
State Comptroller – Fringe Benefits .....	580



# NON-FUNCTIONAL

## MISCELLANEOUS APPROPRIATION TO THE GOVERNOR

### Statutory Reference

C.G.S. Section 4-84

### Program Description

A contingency appropriation is made available to the Governor to meet any emergency which warrants an expenditure and is deemed in the best interest of the public.

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	<u>2007-2008</u>	<u>2008-2009</u>
• Remove or Limit Inflation	-315	-637

### Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
General Fund								
<u>Other Current Expenses</u>								
Governor's Contingency Account								
TOTAL	0	15,000	15,315	15,315	15,000	15,637	15,637	15,000
	0	15,000	15,315	15,315	15,000	15,637	15,637	15,000

## DEBT SERVICE – STATE TREASURER

### Statutory Reference

C.G.S. Sections 3-19 through 3-23

### Program Description

Funds are provided for the payment of debt service. The servicing of all state debt obligations is performed by the State Treasurer.

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	<u>2007-2008</u>	<u>2008-2009</u>
• Utilize FY2007 Carryforward for FY2008 Expenditure	-36,000,000	0

### New or Expanded Services

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
• Governor's Early Childhood Initiative – Enhance the CHEFA Day Care Security Subsidy	2,000,000	4,000,000	4,000,000
<i>Funding is provided for approximately 4,000 new preschool slots.</i>			

### Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
General Fund								
<u>Other Current Expenses</u>								
Debt Service								
UConn 2000 - Debt Service	1,217,706,002	1,275,639,452	1,369,255,206	1,349,087,052	1,313,087,052	1,454,150,213	1,441,390,258	1,441,390,258
CHEFA Day Care Security	85,876,547	90,761,345	99,411,999	99,411,999	99,411,999	114,018,431	114,018,431	114,018,431
TOTAL-General Fund	2,507,517	4,500,000	4,500,000	4,500,000	6,500,000	4,500,000	4,500,000	8,500,000
Special Transportation Fund	1,306,090,066	1,370,900,797	1,473,167,205	1,452,999,051	1,418,999,051	1,572,668,644	1,559,908,689	1,563,908,689
<u>Other Current Expenses</u>								
Debt Service								
Regional Market Operation Fund	425,834,990	442,210,790	459,624,096	436,194,065	436,194,065	478,370,057	449,526,814	449,526,814
<u>Other Current Expenses</u>								
Debt Service								
TOTAL	122,901	135,577	100,446	100,446	100,446	122,067	122,067	122,067
	1,732,047,957	1,813,247,164	1,932,891,747	1,889,293,562	1,855,293,562	2,051,160,768	2,009,557,570	2,013,557,570

## RESERVE FOR SALARY ADJUSTMENTS

## Program Description

Funds are provided to finance collective bargaining and related costs which were not included in individual agency budgets at the time the recommended budget was formulated.

## RECOMMENDED SIGNIFICANT CHANGES

## Reductions to Current Services

	<u>2007-2008</u>	<u>2008-2009</u>
• Eliminate Funding for FY2008 Expenditure (Carryforward) – General Fund <i>Carryforward funds are being utilized to fund the last year for ERIP Accrual Payments.</i>	-22,000,000	0
• Eliminate Funding for FY2008 Expenditure (Carryforward) – Special Transportation Fund <i>Carryforward funds are being utilized to fund the last year for ERIP Accrual Payments.</i>	-2,560,000	0
• Use Carry Forward Funds for Non-ERIP Accrual Payments – General Fund	-10,334,400	0
• Use Carry Forward Funds for Non-ERIP Accrual Payments – Special Transportation Fund	-915,000	-968,900

## Financial Summary

(Net of Reimbursements)	2005-2006 <u>Actual</u>	2006-2007 <u>Estimated</u>	2007-2008 <u>Requested</u>	Current <u>Services</u>	2007-2008 <u>Recommended</u>	2008-2009 <u>Requested</u>	Current <u>Services</u>	2008-2009 <u>Recommended</u>
General Fund								
<u>Other Current Expenses</u>								
Reserve for Salary Adjustments	0	6,611,223	85,468,680	85,468,680	53,134,280	92,803,621	92,803,621	92,803,621
Special Transportation Fund								
<u>Other Current Expenses</u>								
Reserve for Salary Adjustments	0	1,878,579	5,589,695	5,589,695	2,114,695	8,768,545	8,768,545	7,799,645
TOTAL	0	8,489,802	91,058,375	91,058,375	55,248,975	101,572,166	101,572,166	100,603,266

## WORKERS' COMPENSATION CLAIMS – DEPARTMENT OF ADMINISTRATIVE SERVICES

## Statutory Reference

C.G.S. Section 4-77a

## Program Description

Funds are provided through this central account to pay Workers' Compensation Claims for all state agencies, except the Departments of Public Safety, Mental Retardation, Mental Health and Addiction Services, Correction and Children and Families.

## RECOMMENDED SIGNIFICANT CHANGES

## Within Current Services

	<u>2007-2008</u>	<u>2008-2009</u>
• Provide Funds for Indoor Air Quality Claims	1,000,000	1,000,000
• Provide Funds for Payments on Lost Case Hearings	500,000	500,000
• Provide Funds for Civil Preparedness Volunteer Claims	300,000	300,000

## Financial Summary

(Net of Reimbursements)	2005-2006 <u>Actual</u>	2006-2007 <u>Estimated</u>	2007-2008 <u>Requested</u>	Current <u>Services</u>	2007-2008 <u>Recommended</u>	2008-2009 <u>Requested</u>	Current <u>Services</u>	2008-2009 <u>Recommended</u>
General Fund								
<u>Other Current Expenses</u>								
Workers' Compensation Claims	19,128,488	19,621,954	22,676,994	22,510,514	22,510,514	25,845,223	23,206,154	23,206,154
Special Transportation Fund								
<u>Other Current Expenses</u>								
Workers' Compensation Claims	4,933,662	5,627,474	5,425,000	5,408,151	5,408,151	5,514,600	5,345,089	5,345,089
TOTAL	24,062,150	25,249,428	28,101,994	27,918,665	27,918,665	31,359,823	28,551,243	28,551,243

## MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER

### Program Description

The following accounts are administered by the State Comptroller. These accounts include the Judicial Review Council, payments to towns in lieu of taxes, various other grant payments and state employee fringe benefit accounts.

## JUDICIAL REVIEW COUNCIL

### Statutory Reference

Sections 51-51a through 51-51u

### Statement of Need and Program Objectives

To ensure the integrity of the judiciary. To investigate alleged misconduct by any judge, family support magistrate or Worker's Compensation commissioner and discipline those found guilty of misconduct.

### Program Description

The Judicial Review Council establishes appropriate mechanisms and procedures to ensure the integrity of the judiciary. The council investigates every written complaint alleging misconduct by a judge, family support magistrate or Worker's Compensation commissioner and may initiate its own investigations. It is empowered to discipline those found guilty of misconduct.

The council may privately admonish, after a probable cause hearing, or publicly censure, after an open hearing; issue a suspension for a definite term not to exceed one year; or exonerate the party of all charges, if found not guilty.

For judges and family support magistrates, the Judicial Review Council may refer the matter to the Supreme Court with a recommendation that the judge or magistrate be suspended for longer than one year or completely removed from office.

For Worker's Compensation commissioners, the Judicial Review Council may refer the matter to the Governor with a recommendation that the Worker's Compensation commissioner be removed from office.

The council may retire a judge or family support magistrate whom it finds to have become permanently incapacitated and unable to fulfill the duties of his or her office. It may request a judge or family support magistrate to seek treatment for temporary infirmity, mental illness, drug dependency or addiction to alcohol and it monitors compliance by the judge or family support magistrate in the treatment program.

The council annually provides forms and receives statements of the financial interests of judges, family support magistrates and members of the judges' and family support magistrates' households.

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

- Remove or Limit Inflation

	<u>2007-2008</u>	<u>2008-2009</u>
	-629	-1,270

### Personnel Summary

#### Permanent Full-Time Positions

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1	0	0	1	1	1	1	1

### Financial Summary

#### (Net of Reimbursements)

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
General Fund								
Personal Services	121,667	132,241	140,101	140,101	140,101	142,160	142,160	142,160
Other Expenses	13,048	29,933	33,462	30,562	29,933	34,103	31,203	29,933
<u>Capital Outlay</u>								
Equipment	0	1,000	0	100	100	0	100	100
TOTAL-General Fund	134,715	163,174	173,563	170,763	170,134	176,263	173,463	172,193
TOTAL	134,715	163,174	173,563	170,763	170,134	176,263	173,463	172,193

## STATE COMPTROLLER - OTHER THAN FRINGE BENEFITS

### Statutory Reference

C.G.S. Section 3-123, 3-122, 3-123, 22a-293 through 22a-305, 12-19a and 12-19b, 3-55i and 3-55j, 12-20a and 12-20b

### Program Description

The state appropriates funds for the maintenance and replacement of the county base fire radio network equipment and such telephone line charges as may be incidental to the operations of the network.

The state appropriates funds for the purchase, maintenance, and replacement of the statewide fire radio network system and for such telephone line charges as may be incidental to the operation of the network.

Nonprofit general hospitals receive an annual grant from the state under this account.

Funds are provided for relief payments to eligible dependents of a police officer who is killed in the line of duty and is a member of the Police Association of Connecticut. Members of the

Budget-in-Detail

association include both municipal and state police. Payments are limited to the amount of the appropriation.

Funds are provided for relief payments to eligible dependents of a fireman who is killed in the line of duty and is a member of the Connecticut State Firefighters Association. Members of the association include both career and volunteer firemen. Payments are limited to the amount of the appropriation.

As per the tri-state compact to which Connecticut is a signatory member, funds are appropriated for Connecticut's share of the Interstate Environmental Commission. The commission's purpose is to control and prevent water pollution through enforcement and regulation from a regional perspective and to provide interstate coordination of state and federal water and air pollution control efforts.

Payments are made from the Reimbursements to Towns for Loss of Taxes on State Property account to towns in lieu of taxes on

state-owned real property. The amount of such payments is determined in accordance with a formula set forth in the authorizing statute.

Under the Reimbursement to Towns for Loss of Taxes on Private Tax-Exempt Property grant, municipalities are partially reimbursed for loss of taxes resulting from exemption from property taxation, under the provisions of Section 12-81 of the General Statutes, of private non-profit institutions of higher education, non-profit general hospital facilities and chronic disease hospitals. The amount of such reimbursement is determined in accordance with the terms of Section 12-20a.

The memorandum of understanding between the state and the Mashantucket Pequot and Mohegan Tribes provides revenue to the state. Grants are distributed in accordance with the terms of the authorizing statute, as revised.

<i>Financial Summary</i> (Net of Reimbursements)	2005-2006 <u>Actual</u>	2006-2007 <u>Estimated</u>	2007-2008 <u>Requested</u>	Current <u>Services</u>	2007-2008 <u>Recommended</u>	2008-2009 <u>Requested</u>	Current <u>Services</u>	2008-2009 <u>Recommended</u>
General Fund								
<i>Pmts to Other Than Local Governments</i>								
Maintenance of County Base Fire Radio	21,850	21,850	25,176	25,176	25,176	25,176	25,176	25,176
Maint of State-Wide Fire Radio Network	14,570	14,570	16,756	16,756	16,756	16,756	16,756	16,756
Equal Grants to Non-Profit Hospitals	30	31	31	31	31	31	31	31
Police Association of Connecticut	84,786	166,000	190,000	190,000	190,000	190,000	190,000	190,000
Connecticut State Firefighter's Assoc	84,835	194,711	194,711	194,711	194,711	194,711	194,711	194,711
Interstate Environmental Commission	84,956	84,956	96,880	96,880	96,880	102,700	102,700	102,700
<i>Pmts to Local Governments</i>								
Loss of Taxes on State Property	75,311,215	73,019,215	73,019,215	73,019,215	73,019,215	73,019,215	73,019,215	73,019,215
Loss Taxes Private Tax-Exempt Property	111,231,737	115,431,737	115,431,737	115,431,737	115,431,737	115,431,737	115,431,737	115,431,737
<b>TOTAL-General Fund</b>	<b>186,833,979</b>	<b>188,933,070</b>	<b>188,974,506</b>	<b>188,974,506</b>	<b>188,974,506</b>	<b>188,980,326</b>	<b>188,980,326</b>	<b>188,980,326</b>
Mashantucket Pequot and Mohegan Fund								
<i>Pmts to Local Governments</i>								
Grants to Towns	86,250,000	86,250,000	86,250,000	86,250,000	86,250,000	86,250,000	86,250,000	86,250,000
<b>TOTAL</b>	<b>273,083,979</b>	<b>275,183,070</b>	<b>275,224,506</b>	<b>275,224,506</b>	<b>275,224,506</b>	<b>275,230,326</b>	<b>275,230,326</b>	<b>275,230,326</b>

**STATE COMPTROLLER – FRINGE BENEFITS**

**PURPOSE**

Fringe benefits for General and Special Transportation Fund employees and all retired state employees are funded through these accounts which include the state share of social security

taxes, unemployment compensation, tuition reimbursement, life and health insurance, and retirement contributions.

**RECOMMENDED SIGNIFICANT CHANGES**

**Reductions to Current Services**

- Eliminate Funding for FY2008 Expenditure (Carryforward)

<u>2007-2008</u>	<u>2008-2009</u>
-20,000,000	0

**Reallocations or Transfers**

- Reallocate IT Managers from Revolving Fund to General Fund
- Adjust for Net Impact of Position Changes – Reallocation Options (General Fund)  
*To reflect the impact of reallocating a net 12 positions out of the general fund into other funds.*
- Adjust for Net Impact of Position Changes – Reallocation Options (Special Transportation Fund)  
*To reflect the impact of reallocating 11 positions into the special transportation fund.*

<u>2007-2008</u>	<u>2008-2009</u>
207,124	207,124
-182,500	-201,900
155,100	171,200

**New or Expanded Services**

- Adjust for Net Impact of Position Changes – Technical Changes (General Fund)  
*To reflect the general fund net impact of position changes in the fringe benefit accounts.*
- Adjust for Net Impact of Position Changes – Expansion Options (General Fund)  
*To reflect the net impact of position changes in the fringe benefit accounts that are due to expansion options.*
- Adjust for Net Impact of Position Changes – Expansion Options (Special Transportation Fund)  
*To reflect the net impact of position changes in the fringe benefit accounts that are due to expansion options.*
- Utilize FY 2007 Surplus for One Time Expenditures–Other Post Employment Benefits (OPEB)

<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
975,700	1,902,400	1,997,500
3,818,500	5,131,400	5,387,900
2,953,400	3,315,400	3,481,200
21,000,000	0	0

Non-Functional

*\$21 million is provided to begin the process of funding the state's future obligations for other post employment benefits, mainly health insurance for retirees.*

<b>Financial Summary</b>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
General Fund								
<i>Other Current Expenses</i>								
Unemployment Compensation								
Employee Retirement Contribution	4,243,347	4,840,000	4,462,358	4,462,358	4,462,358	4,667,627	4,667,627	4,667,627
Higher Ed Alternative Ret System	447,209,748	477,219,351	717,100,000	481,808,264	481,808,264	757,900,000	504,424,039	504,424,039
Pension & Ret Other Statutory	27,204,058	28,626,000	34,518,214	29,749,000	29,749,000	36,559,307	31,516,000	31,516,000
Judges & Comp Commissioner Ret	1,574,856	1,797,000	1,818,787	1,781,000	1,781,000	1,846,676	1,884,000	1,884,000
Group Life Insurance	11,730,025	12,375,172	13,300,000	13,433,610	13,433,610	14,031,000	14,172,454	14,172,454
Employers Social Security Tax	4,669,202	5,679,000	6,667,062	6,667,062	6,667,062	6,787,064	6,787,064	6,787,064
State Employees Health Serv Cost	192,067,363	213,306,400	212,430,996	216,858,000	218,188,640	216,892,047	229,051,000	230,788,340
Retired Employee Health Serv Cost	396,134,372	429,935,600	614,740,000	473,809,500	452,084,884	672,710,000	521,576,000	515,609,884
Tuition Reimburs Training, Travel	390,383,106	436,409,000	478,110,000	452,330,000	449,930,000	527,710,000	508,951,000	503,035,000
TOTAL-General Fund	2,499,957	605,000	2,744,500	2,312,500	2,312,500	2,384,500	2,002,500	2,002,500
Special Transportation Fund	1,477,716,034	1,610,792,523	2,085,891,917	1,683,211,294	1,660,417,318	2,241,488,221	1,825,031,684	1,814,886,908
<i>Other Current Expenses</i>								
Unemployment Compensation								
Employee Retirement Contribution	181,478	306,000	335,876	230,000	230,000	351,327	242,000	242,000
Group Life Insurance	60,055,000	63,819,000	67,058,000	67,058,000	67,058,000	71,426,000	71,426,000	71,426,000
Employers Social Security Tax	186,376	211,000	277,794	277,794	277,794	282,794	282,794	282,794
State Employees Health Serv Cost	12,887,421	14,788,200	15,007,679	16,963,000	17,846,000	15,322,840	19,085,000	20,015,600
TOTAL-Special Transportation Fund	27,563,576	31,624,100	34,691,600	34,691,600	36,537,600	38,056,700	38,056,700	39,784,600
	100,873,851	110,748,300	117,370,949	119,220,394	121,949,394	125,439,661	129,092,494	131,750,994
TOTAL	1,578,589,885	1,721,540,823	2,203,262,866	1,802,431,688	1,782,366,712	2,366,927,882	1,954,124,178	1,946,637,902