

# MISCELLANEOUS APPROPRIATION TO GOVERNOR

## RECOMMENDED SIGNIFICANT CHANGES

### *Reductions to Current Services*

- Remove or Limit Inflation

<u>2007-2008</u>	<u>2008-2009</u>
-315	-637

## AGENCY SUMMARY

### *Financial Summary*

#### Other Current Expenses

	2006-2007 Estimated	2007-2008 Current Services	2007-2008 Total Recommended	2008-2009 Current Services	2008-2009 Total Recommended
Governor's Contingency Account	15,000	15,315	15,000	15,637	15,000
TOTAL - General Fund	15,000	15,315	15,000	15,637	15,000

# DEBT SERVICE – STATE TREASURER

## PURPOSE

The servicing of all state debt obligations is performed by the State Treasurer. Funds for the payment of debt service are appropriated to non-functional accounts.

## RECOMMENDED SIGNIFICANT CHANGES

### *Reductions to Current Services*

- Utilize FY2007 Carryforward for FY2008 Expenditure

<u>2007-2008</u>	<u>2008-2009</u>
-36,000,000	0

### *New or Expanded Services*

- Governor's Early Childhood Initiative – Enhance the CHEFA Day Care Security Subsidy  
*Funding is provided for approximately 4,000 new preschool slots.*

<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
2,000,000	4,000,000	4,000,000

## AGENCY SUMMARY

<i>Financial Summary</i>	2006-2007 Estimated	2007-2008 Current Services	2007-2008 Total Recommended	2008-2009 Current Services	2008-2009 Total Recommended
<u><i>Other Current Expenses</i></u>					
Debt Service	1,275,639,452	1,349,087,052	1,313,087,052	1,441,390,258	1,441,390,258
UConn 2000 - Debt Service	90,761,345	99,411,999	99,411,999	114,018,431	114,018,431
CHEFA Day Care Security	4,500,000	4,500,000	6,500,000	4,500,000	8,500,000
TOTAL - Other Current Expenses	<u>1,370,900,797</u>	<u>1,452,999,051</u>	<u>1,418,999,051</u>	<u>1,559,908,689</u>	<u>1,563,908,689</u>
TOTAL - General Fund	<u>1,370,900,797</u>	<u>1,452,999,051</u>	<u>1,418,999,051</u>	<u>1,559,908,689</u>	<u>1,563,908,689</u>
<u><i>Other Current Expenses</i></u>					
Debt Service	442,210,790	436,194,065	436,194,065	449,526,814	449,526,814
TOTAL - Special Transportation Fund	<u>442,210,790</u>	<u>436,194,065</u>	<u>436,194,065</u>	<u>449,526,814</u>	<u>449,526,814</u>
<u><i>Other Current Expenses</i></u>					
Debt Service	135,577	100,446	100,446	122,067	122,067
TOTAL - Regional Market Operation Fund	<u>135,577</u>	<u>100,446</u>	<u>100,446</u>	<u>122,067</u>	<u>122,067</u>
TOTAL - All Funds Net	<u>1,813,247,164</u>	<u>1,889,293,562</u>	<u>1,855,293,562</u>	<u>2,009,557,570</u>	<u>2,013,557,570</u>

# RESERVE FOR SALARY ADJUSTMENTS

## PURPOSE

Funds are provided to finance collective bargaining and related costs that were not able to be included in individual agency budgets at the time of the recommended budget formulation.

## RECOMMENDED SIGNIFICANT CHANGES

<i>Reductions to Current Services</i>	<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

## AGENCY SUMMARY

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

# WORKERS' COMPENSATION CLAIMS – DAS

## PURPOSE

The Department of Administrative Services has sole responsibility for procuring the third party claims administration vendor and establishing the operating procedures for state agency participation in the State of Connecticut Workers' Compensation Program. DAS Workers' Compensation Program

coordinators centralize safety and loss control support for agencies to reduce the frequency and severity of work related injury and illness and assist state agency in operations compliance.

## RECENT HIGHLIGHTS

### SAFE PATIENT HANDLING PROGRAM

Partnered with UCONN Health Center to implement a Safe Patient Handling Program to reduce injuries to direct caregivers and promote a workplace culture of safety. Average total incurred costs were reduced by 50% and lost time injuries were reduced by 75%.

use of a total of 387 push bumpers for trooper vehicles attained from 2004 to 2006.

Created and or facilitated certification of over 25 Safety and Health Committees.

Conducted regular office ergonomics training sessions throughout state government to reduce future claims of repetitive motion injuries.

Decreased state wide workers' compensation claim count by 13.2% from FY2003 to FY2006. Decreased state wide workers' compensation lost time claim count by 27.9% from FY2003 to FY2006.

### REDUCE CLAIM ACTIVITY

In order to reduce claim activity resulting from motor vehicle accidents, the program provided funds to the Department of Public Safety for the purchase, installation and training on the

## RECOMMENDED SIGNIFICANT CHANGES

### *Within Current Services*

- Provide Funds for Indoor Air Quality Claims
- Provide Funds for Payments on Lost Case Hearings
- Provide Funds for Civil Preparedness Volunteer Claims

	<u>2007-2008</u>	<u>2008-2009</u>
	1,000,000	1,000,000
	500,000	500,000
	300,000	300,000

## AGENCY SUMMARY

### **Financial Summary**

	2006-2007 Estimated	2007-2008 Current Services	2007-2008 Total Recommended	2008-2009 Current Services	2008-2009 Total Recommended
<u>Other Current Expenses</u>					
Workers' Compensation Claims	19,621,954	22,510,514	22,510,514	23,206,154	23,206,154
TOTAL - General Fund	19,621,954	22,510,514	22,510,514	23,206,154	23,206,154
<u>Other Current Expenses</u>					
Workers' Compensation Claims	5,627,474	5,408,151	5,408,151	5,345,089	5,345,089
TOTAL - Special Transportation Fund	5,627,474	5,408,151	5,408,151	5,345,089	5,345,089
TOTAL - All Funds Net	25,249,428	27,918,665	27,918,665	28,551,243	28,551,243

# STATE COMPTROLLER – OTHER THAN FRINGE BENEFITS

## JUDICIAL REVIEW COUNCIL

### PURPOSE

The Judicial Review Council ensures the integrity of the judiciary through the investigation of any alleged misconduct and through the power to discipline those found guilty of misconduct.

### RECOMMENDED SIGNIFICANT CHANGES

#### *Reductions to Current Services*

- Remove or Limit Inflation

**2007-2008   2008-2009**

-629                      -1,270

### AGENCY SUMMARY

#### ***Personnel Summary***

#### *Permanent Full-Time Positions*

	2006-2007 Total Authorized	2007-2008 Change From 2006-2007	2007-2008 Total Recommended	2008-2009 Change From 2007-2008	2008-2009 Total Recommended
General Fund	1	0	1	0	1

#### ***Financial Summary***

	2006-2007 Estimated	2007-2008 Current Services	2007-2008 Total Recommended	2008-2009 Current Services	2008-2009 Total Recommended
Personal Services	132,241	140,101	140,101	142,160	142,160
Other Expenses	29,933	30,562	29,933	31,203	29,933
<u><i>Capital Outlay</i></u>					
Equipment	1,000	100	100	100	100
TOTAL - General Fund	163,174	170,763	170,134	173,463	172,193

# STATE COMPTROLLER – OTHER THAN FRINGE BENEFITS

## PURPOSE

The non-fringe benefit portion of the Miscellaneous Appropriations Administered by the Comptroller consists of grants for such purposes as maintenance of fire radio networks,

the State Police Association of Connecticut and CT State Firefighters Association. It also consists of grants to towns for various purposes as well as some other small grants.

## AGENCY SUMMARY

<b>Financial Summary</b>	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
<u><i>Pmts to Other than Local Govts</i></u>					
Maintenance of County Base Fire Radio	21,850	25,176	25,176	25,176	25,176
Maint of State-Wide Fire Radio Network	14,570	16,756	16,756	16,756	16,756
Equal Grants to Non-Profit Hospitals	31	31	31	31	31
Police Association of Connecticut	166,000	190,000	190,000	190,000	190,000
Connecticut State Firefighter's Assoc	194,711	194,711	194,711	194,711	194,711
Interstate Environmental Commission	84,956	96,880	96,880	102,700	102,700
<b>TOTAL - Pmts to Other than Local Govts</b>	<b>482,118</b>	<b>523,554</b>	<b>523,554</b>	<b>529,374</b>	<b>529,374</b>
<u><i>Pmts to Local Governments</i></u>					
Loss of Taxes on State Property	73,019,215	73,019,215	73,019,215	73,019,215	73,019,215
Loss Taxes Private Tax-Exempt Property	115,431,737	115,431,737	115,431,737	115,431,737	115,431,737
<b>TOTAL - Pmts to Local Governments</b>	<b>188,450,952</b>	<b>188,450,952</b>	<b>188,450,952</b>	<b>188,450,952</b>	<b>188,450,952</b>
<b>TOTAL - General Fund</b>	<b>188,933,070</b>	<b>188,974,506</b>	<b>188,974,506</b>	<b>188,980,326</b>	<b>188,980,326</b>
<u><i>Pmts to Local Governments</i></u>					
Grants to Towns	86,250,000	86,250,000	86,250,000	86,250,000	86,250,000
TOTAL - Mashantucket Pequot and Mohegan Fund	86,250,000	86,250,000	86,250,000	86,250,000	86,250,000
<b>TOTAL - All Funds Net</b>	<b>275,183,070</b>	<b>275,224,506</b>	<b>275,224,506</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

	<u>2007-2008</u>	<u>2008-2009</u>		
<b>Reductions to Current Services</b>				
• Eliminate Funding for FY2008 Expenditure (Carryforward)	-20,000,000	0		
<b>Reallocations or Transfers</b>				
• Reallocate IT Managers from Revolving Fund to General Fund	207,124	207,124		
• Adjust for Net Impact of Position Changes – Reallocation Options (General Fund)	-182,500	-201,900		
<i>To reflect the impact of reallocating a net 12 positions out of the general fund into other funds.</i>				
• Adjust for Net Impact of Position Changes – Reallocation Options (Special Transportation Fund)	155,100	171,200		
<i>To reflect the impact of reallocating 11 positions into the special transportation fund.</i>				
<b>New or Expanded Services</b>				
• Adjust for Net Impact of Position Changes – Technical Changes (General Fund)	975,700	1,902,400	<u>2007-2008</u>	<u>2008-2009</u>
<i>To reflect the general fund net impact of position changes in the fringe benefit accounts.</i>				<u>2009-2010</u>
• Adjust for Net Impact of Position Changes – Expansion Options (General Fund)	3,818,500	5,131,400		
<i>To reflect the net impact of position changes in the fringe benefit accounts that are due to expansion options.</i>				
• Adjust for Net Impact of Position Changes – Expansion Options (Special Transportation Fund)	2,953,400	3,315,400		
<i>To reflect the net impact of position changes in the fringe benefit accounts that are due to expansion options.</i>				
• Utilize FY 2007 Surplus for One Time Expenditures–Other Post Employment Benefits (OPEB)	21,000,000	0		0
<i>\$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.</i>				

## AGENCY SUMMARY

<b>Financial Summary</b>	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
<b><u>Other Current Expenses</u></b>					
Unemployment Compensation	4,840,000	4,462,358	4,462,358	4,667,627	4,667,627
Employee Retirement Contribution	477,219,351	481,808,264	481,808,264	504,424,039	504,424,039
Higher Ed Alternative Ret System	28,626,000	29,749,000	29,749,000	31,516,000	31,516,000
Pension & Ret Other Statutory	1,797,000	1,781,000	1,781,000	1,884,000	1,884,000
Judges & Comp Commissioner Ret	12,375,172	13,433,610	13,433,610	14,172,454	14,172,454
Group Life Insurance	5,679,000	6,667,062	6,667,062	6,787,064	6,787,064
Employers Social Security Tax	213,306,400	216,858,000	218,188,640	229,051,000	230,788,340
State Employees Health Serv Cost	429,935,600	473,809,500	452,084,884	521,576,000	515,609,884
Retired Employee Health Serv Cost	436,409,000	452,330,000	449,930,000	508,951,000	503,035,000
Tuition Reimburs Training, Travel	605,000	2,312,500	2,312,500	2,002,500	2,002,500
<b>TOTAL - Other Current Expenses</b>	<u>1,610,792,523</u>	<u>1,683,211,294</u>	<u>1,660,417,318</u>	<u>1,825,031,684</u>	<u>1,814,886,908</u>
<b>TOTAL - General Fund</b>	<u>1,610,792,523</u>	<u>1,683,211,294</u>	<u>1,660,417,318</u>	<u>1,825,031,684</u>	<u>1,814,886,908</u>
<b><u>Other Current Expenses</u></b>					
Unemployment Compensation	306,000	230,000	230,000	242,000	242,000
Employee Retirement Contribution	63,819,000	67,058,000	67,058,000	71,426,000	71,426,000
Group Life Insurance	211,000	277,794	277,794	282,794	282,794
Employers Social Security Tax	14,788,200	16,963,000	17,846,000	19,085,000	20,015,600
State Employees Health Serv Cost	31,624,100	34,691,600	36,537,600	38,056,700	39,784,600
<b>TOTAL - Other Current Expenses</b>	<u>110,748,300</u>	<u>119,220,394</u>	<u>121,949,394</u>	<u>129,092,494</u>	<u>131,750,994</u>
<b>TOTAL - Special Transportation Fund</b>	<u>110,748,300</u>	<u>119,220,394</u>	<u>121,949,394</u>	<u>129,092,494</u>	<u>131,750,994</u>
<b>TOTAL - All Funds Net</b>	<u>1,721,540,823</u>	<u>1,802,431,688</u>	<u>1,782,366,712</u>	<u>1,954,124,178</u>	<u>1,946,637,902</u>