

Budget for the FY 2014 – FY 2015 Biennium Errata

The following information is intended to correct production errors contained in the printed version of the Budget Summary for the FY 2014 – FY 2015 biennium. The online version of the budget documents reflects all corrections.

Page A-15 – Special Transportation Fund – Statement of Financial Condition
The attached page replaces the previously published page.

Pages A-40 and A-41 – Permanent Full-time Positions – Appropriated Funds
The attached pages replace the previously published pages.

Page B-16 - Office of Governmental Accountability
The italicized statement under the agency purpose should read:
The Council on Environmental Quality is recommended for consolidation with the Office of Governmental Accountability in the Governor’s budget as part of his proposal to restructure and transform state government.

Page B-34 and B-35 – Department of Motor Vehicles
Under the writeup entitled **Remove Funding for Salary Increases for Appointed Officials**, the FY 2015 amount should read -41,299.

The Personnel Summary at the top of page B-35 should reflect the following:

Personnel Summary	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Total <u>Authorized</u>	Change From <u>FY 2013</u>	Total <u>Recommended</u>	Change From <u>FY 2014</u>	Total <u>Recommended</u>
<u>Permanent Full-Time Positions</u>					
General Fund	3	-3	0	0	0
Special Transportation Fund	572	7	579	1	580
Federal and Other Activities	19	0	19	0	19
Auto Emissions	41	0	41	0	41
<u>Other Positions Equated to Fulltime</u>					
Special Transportation Fund	114	35	149	0	149
Auto Emissions	32	0	32	-5	27

Page B-45 – Department of Labor
Under the writeup entitled **Remove Funding for Salary Increases for Appointed Officials**, the FY 2015 amount should read -53,194.

Page B-58- Council on Environmental Quality
The italicized statement under the agency purpose should read:
The Council on Environmental Quality is recommended for consolidation with the Office of Governmental Accountability in the Governor’s budget as part of his proposal to restructure and transform state government.

Page B-60 – Department of Economic and Community Development
 Under the writeup entitled **Remove Funding for Salary Increases for Appointed Officials**, the FY 2015 amount should read -64,436.

Page B-64 – Department of Housing
 The Personnel Summary at the top of page B-64 should reflect the following:

Personnel Summary	FY 2013 Total Authorized	FY 2014 Change From FY 2013	FY 2014 Total Recommended	FY 2015 Change From FY 2014	FY 2015 Total Recommended
<i>Permanent Full-Time Positions</i>					
General Fund	2	13	15	0	15
Housing Repayment & Revolving Loan Fund	0	2	2	0	2
Federal and Other Activities	0	16	16	0	16

Page B-68 – Department of Public Health
 Under the writeup entitled **Continue Administrative Support for Stem Cell Research Initiative**, the text should read:

Funding from the Stem Cell Research Fund has historically been used by DPH for administrative expenses. Commencing in 2013, grants for stem cell research will instead be supported by bond funds. A General Fund adjustment is provided to continue necessary support through DPH for administrative activities. Up to \$115,000 in the balance of the Stem Cell Research Fund will be available to supplement these dollars in FY 2014.

Page B-72 – Department of Developmental Services
 Under the writeup entitled **Fund Caseload Growth and Prior Year Annualization**, the text should read:

Approximately \$60 million is recommended throughout the biennium to support new caseload and annualize costs from prior year placements. Funding will support day programs for 752 individuals who have graduated or will be graduating from high school, or who are aging out of services provided by the Department of Children and Families or local education agencies. Funding will also support 274 residential placements under the Money Follows the Person or DDS' adult services program and 6 new forensic (court involved) cases in each year of the biennium.

Page B-81 – Department of Transportation
 Under the writeup entitled **Reduce Subsidy by Increasing Bus Fares and Revenue**, the text should read:

Increase bus fare to \$1.50 on January 1, 2014.

Under the writeup entitled **Reduce Subsidy by Increasing ADA Paratransit Fares and Revenue**, the text should read:

Increase fares on DOT-operated routes on January 1, 2014.

Under the writeup entitled **Remove Funding for Salary Increases for Appointed Officials**, the FY 2015 amount should read -49,265.

The Personnel Summary should reflect 3,083 permanent full-time positions recommended for FY 2014 and FY 2015. The FY 2014 change from FY 2013 column should reflect 107 positions.

Page B-97 – Department of Education

Under the writeup entitled **Increase Funding for Commissioner’s Network**, the text should read:

Funding will allow another eight schools, in addition to the current four schools, to participate in the Commissioner’s Network in FY 2014 and another nine schools in FY 2015 that work with the State Department of Education to implement reforms to turnaround the lowest performing schools. This funding is included in a new account called School Improvement.

Page B-109 – University of Connecticut Health Center

The *Additional Funds Available* section should read:

Financial Summary	FY 2013 Estimated	FY 2014 Current Services	FY 2014 Total Recommended	FY 2015 Current Services	FY 2015 Total Recommended
<u><i>Additional Funds Available</i></u>					
UConn Hlth Cntr Operating Fund	305,783,001	318,219,284	318,219,284	332,832,756	332,832,756
UConn Health Center Research	94,638,485	88,779,000	88,779,000	91,570,000	91,570,000
UConn Health Center Clinical Programs	<u>260,393,551</u>	<u>315,103,000</u>	<u>315,103,000</u>	<u>331,445,000</u>	<u>331,445,000</u>
TOTAL - All Funds Net	773,481,664	852,538,899	917,739,738	896,440,144	964,967,759

Financial Summary

SPECIAL TRANSPORTATION FUND - STATEMENT OF FINANCIAL CONDITION

(In Millions)

Actual & Projected Revenues	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Motor Fuels Tax, Motor Vehicle Receipts, Licenses, Permits, Fees	\$ 864.2	\$ 871.6	\$ 877.1	\$ 877.5	\$ 877.6	\$ 883.9	\$ 890.2
Sales Tax - DMV	76.6	77.2	78.4	79.9	81.4	82.6	83.9
Oil Companies Tax	226.9	199.4	222.7	226.8	231.4	231.4	231.4
Federal Grants	12.9	13.1	13.1	13.1	13.1	13.1	13.1
Interest Income	2.2	3.1	4.6	5.0	6.4	7.0	8.0
Transfers from / (to) Other Funds	75.1	88.7	166.3	166.3	166.3	166.3	166.3
Transfers to Transportation Strategy Board Account	(15.0)	(15.0)	(15.0)	(15.0)	-	-	-
Total Revenues	\$1,242.9	\$1,238.1	\$1,347.2	\$1,353.6	\$ 1,376.2	\$ 1,384.3	\$ 1,392.9
Refunds	(10.0)	(10.4)	(10.6)	(10.7)	(11.0)	(11.5)	(12.0)
Total Net Revenues	\$1,232.9	\$1,227.7	\$1,336.6	\$1,342.9	\$ 1,365.2	\$ 1,372.8	\$ 1,380.9
Projected Debt Service and Expenditures							
Projected Debt Service on the Bonds	\$ 440.0	\$ 440.5	\$ 473.8	\$ 493.2	\$ 519.4	\$ 559.9	\$ 600.8
DOT Budgeted Expenses	550.7	517.1	585.2	609.5	634.9	658.6	683.2
DMV Budgeted Expenses	54.1	53.9	60.0	62.9	65.0	67.5	70.2
Other Budget Expenses	131.7	178.3	183.5	210.8	217.5	225.7	235.4
Program Costs Paid from Current Operations	18.0	25.1	34.0	32.5	32.5	32.5	32.5
Estimated Unallocated Lapses	-	-	(11.0)	(11.0)	(11.0)	(11.0)	(11.0)
Total Expenditures	\$1,194.5	\$1,214.9	\$1,325.5	\$1,397.9	\$ 1,458.3	\$ 1,533.2	\$ 1,611.1
Excess (Deficiency)	38.4	12.8	11.1	(55.0)	(93.1)	(160.4)	(230.2)
Revised Cumulative Excess (Deficiency)	\$ 145.8	\$ 158.6	\$ 169.7	\$ 114.7	\$ 21.6	\$ (138.8)	\$ (369.0)
New Revenue Changes							
Increase Oil Companies Transfer-Reflect Gasoline Usage	\$ -	\$ -	\$ 158.0	\$ 152.3	\$ 145.9	\$ 145.9	\$ 145.9
Revise Transfer from the General Fund	-	-	(172.8)	(152.3)	(20.0)	(10.0)	(10.0)
Transfer to the General Fund	-	-	(60.0)	-	-	-	-
Increase Outdoor Advertising Fees	-	-	0.1	0.1	0.1	0.1	0.1
Total Revenue Changes	-	-	(74.7)	0.1	126.0	136.0	136.0
Total Revised Revenues	\$1,232.9	\$1,227.7	\$1,261.9	\$1,343.0	\$ 1,491.2	\$ 1,508.8	\$ 1,516.9
New Expenditure Changes							
DMV - Reduce Equipment Account			(0.2)	(0.2)	(0.2)	(0.2)	(0.2)
DOT - Reduce Equipment Account			(0.5)	(0.5)	(0.5)	(0.5)	(0.5)
DOT - Reduce Minor Capital Projects Account			(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
DOT - Reduce Highway & Bridge Renewal - Equipment			(1.6)	(1.6)	(1.6)	(1.6)	(1.6)
DOT - Elimination of Transit Improvement Program			(1.9)	(1.9)	(1.9)	(1.9)	(1.9)
DOT - Reduce Subsidy by Increasing Bus Fares			(4.1)	(8.1)	(8.1)	(8.1)	(8.1)
DOT - Reduce Subsidy by Increasing ADA Fares			(0.0)	(0.1)	(0.1)	(0.1)	(0.1)
DOT - Bond Town Aid Road			(30.0)	(30.0)	-	-	-
DOT - Suspend Pay As You Go Account			(22.7)	(22.9)	-	-	-
DOT - Reduce Operating Capital Budget in Rail Operations			(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
DOT - Reduce the Tweed-New Haven Airport Grant by 20%			(0.3)	(0.3)	(0.3)	(0.3)	(0.3)
DOT - Eliminate Non-ADA Dial-A-Ride Program			(0.6)	(0.6)	(0.6)	(0.6)	(0.6)
SDR - Transfer the Driver's Training Program to General Fund			(0.2)	(0.2)	(0.3)	(0.3)	(0.3)
Remove or Limit Inflation			(3.1)	(5.5)	(5.6)	(5.7)	(5.9)
All Other Adjustments-Net			(1.4)	0.0	3.4	3.7	3.7
Total Expenditure Changes	-	-	(68.7)	(73.9)	(17.7)	(17.7)	(17.8)
Total Revised Expenditures	\$1,194.5	\$1,214.9	\$1,256.8	\$1,324.0	1,440.6	\$ 1,515.5	\$ 1,593.3
Revised Projected Excess (Deficiency)	38.4	12.8	5.1	19.0	50.7	(6.7)	(76.4)
Revised Cumulative Excess (Deficiency)	\$ 145.8	\$ 158.6	\$ 163.7	\$ 182.7	\$ 233.4	\$ 226.6	\$ 150.3

PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2012 Authorized	FY 2013 Authorized	FY 2014 Recommended Total	Change	FY 2015 Recommended Total	Change
GENERAL FUND						
Legislative Management	438	439	439	0	439	0
Auditors of Public Accounts	117	117	117	0	117	0
Commission on Aging	4	4	4	0	4	0
Permanent Commission on the Status of Women	6	6	6	0	6	0
Commission on Children	7	7	7	0	7	0
Latino & Puerto Rican Affairs Comm	3	3	4	1	4	0
African-American Affairs Commission	2	2	3	1	3	0
Asian Pacific American Affairs Commission	2	2	2	0	2	0
TOTAL - Legislative	579	580	582	2	582	0
Governor's Office	27	27	27	0	27	0
Secretary of the State	88	85	84	(1)	84	0
Lieutenant Governor's Office	9	9	7	(2)	7	0
State Treasurer	48	48	48	0	48	0
State Comptroller	273	273	273	0	273	0
Department of Revenue Services	734	670	664	(6)	664	0
Office of Governmental Accountability	86	86	88	2	88	0
Office of Policy and Management *	147	147	160	13	160	0
Department of Veterans Affairs	279	253	248	(5)	248	0
Department of Administrative Services	547	540	611	71	611	0
Department of Construction Services	88	94	0	(94)	0	0
Attorney General	288	298	298	0	298	0
Division of Criminal Justice *	494	483	482	(1)	482	0
TOTAL - General Government	3,108	3,013	2,990	(23)	2,990	0
Dept of Emergency Services and Public Protection	1,634	1,670	1,670	0	1,670	0
Department of Motor Vehicles *	3	3	0	(3)	0	0
Military Department	46	42	42	0	42	0
Department of Consumer Protection	215	230	232	2	232	0
Department of Labor *	219	213	185	(28)	185	0
Comm-Human Rights & Opportunities	80	74	83	9	83	0
Office of Protection and Advocacy	31	31	31	0	31	0
Department of Housing	0	2	15	13	15	0
TOTAL - Regulation and Protection	2,228	2,265	2,258	(7)	2,258	0
Department of Agriculture *	51	48	49	1	49	0
Department of Energy and Environmental Protection *	727	669	669	0	669	0
Council on Environmental Quality	2	2	0	(2)	0	0
Dept of Economic and Community Development	103	103	89	(14)	89	0
Agricultural Experiment Station	67	69	69	0	69	0
TOTAL - Conservation and Development	950	891	876	(15)	876	0
Department of Public Health	524	506	512	6	472	(40)
Office of the Chief Medical Examiner	58	53	53	0	53	0
Department of Developmental Services	3,617	3,322	3,325	3	3,320	(5)
Dept Mental Health & Addiction Svs	3,578	3,264	3,312	48	3,312	0
Psychiatric Security Review Board	4	3	3	0	3	0
Department of Rehabilitation *	101	109	112	3	112	0
TOTAL - Health and Hospitals	7,882	7,257	7,317	60	7,272	(45)
Department of Social Services	1,806	1,883	1,842	(41)	1,835	(7)
State Department on Aging	0	2	28	26	28	0
TOTAL - Human Services	1,806	1,885	1,870	(15)	1,863	(7)

PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2012	FY 2013	FY 2014 Recommended		FY 2015 Recommended	
	Authorized	Authorized	Total	Change	Total	Change
Department of Education	1,706	1,680	1,688	8	1,717	29
Office of Early Childhood	0	0	17	17	71	54
State Library	61	55	55	0	55	0
Office of Higher Education	15	16	21	5	21	0
University of Connecticut	2,901	2,931	2,347	(584)	2,413	66
Univ of Connecticut Health Center	1,641	1,661	1,680	19	1,698	18
Teachers' Retirement Board	27	27	27	0	27	0
Board of Regents for Higher Education	4,463	4,528	4,533	5	4,548	15
TOTAL - Education	10,814	10,898	10,368	(530)	10,550	182
Department of Correction	6,493	6,348	6,347	(1)	6,347	0
Department of Children and Families	3,364	3,247	3,211	(36)	3,207	(4)
TOTAL - Corrections	9,857	9,595	9,558	(37)	9,554	(4)
Judicial Department *	4,217	4,307	4,307	0	4,307	0
Public Defender Services Commission	440	445	445	0	445	0
TOTAL - Judicial	4,657	4,752	4,752	0	4,752	0
TOTAL - General Fund	41,881	41,136	40,571	(565)	40,697	126
SPECIAL TRANSPORTATION FUND						
Department of Motor Vehicles *	572	572	579	7	580	1
Department of Rehabilitation *	1	3	0	(3)	0	0
Department of Transportation	3,292	2,976	3,083	107	3,083	0
TOTAL - Special Transportation Fund	3,865	3,551	3,662	111	3,663	1
SOLDIERS, SAILORS AND MARINES' FUND						
Soldiers, Sailors and Marines' Fund	9	9	0	(9)	0	0
TOTAL - Soldiers, Sailors and Marines' Fund	9	9	0	(9)	0	0
REGIONAL MARKET OPERATION FUND						
Department of Agriculture *	7	7	7	0	7	0
TOTAL - Regional Market Operation Fund	7	7	7	0	7	0
BANKING FUND						
Department of Banking	120	118	115	(3)	115	0
Judicial Department *	51	51	51	0	51	0
TOTAL - Banking Fund	171	169	166	(3)	166	0
INSURANCE FUND						
Office of Policy and Management *	1	2	2	0	2	0
Insurance Department	141	159	159	0	159	0
Office of the Healthcare Advocate	9	18	13	(5)	13	0
TOTAL - Insurance Fund	151	179	174	(5)	174	0
CONSUMER COUNSEL/PUBLIC UTILITY FUND						
Office of Consumer Counsel	14	17	13	(4)	13	0
Department of Energy and Environmental Protection *	125	125	127	2	127	0
TOTAL - Consumer Counsel/Public Utility Fund	139	142	140	(2)	140	0
WORKERS' COMPENSATION FUND						
Division of Criminal Justice *	4	4	4	0	4	0
Workers' Compensation Commission	117	117	112	(5)	112	0
Department of Rehabilitation *	6	6	6	0	6	0
TOTAL - Workers' Compensation Fund	127	127	122	(5)	122	0
TOTAL - Appropriated Funds	46,350	45,320	44,842	(478)	44,969	127

* Indicates positions funded from two or more appropriated funds.

Note: For the higher education constituent units, authority regarding establishing and filling positions rests with the agency. The authorized count represents the estimated number of positions that can be filled.