

HB 6701 Lapse Distribution

AGENCY	FY 2012 Approp. Positions	Position Reduction	% Reduction (Positions)	Change FY 12	Change FY 13
Legislative Branch	579	(50)	-8.6%	(\$9,000,000)	(\$13,000,000)
Judicial Branch	4,708	(450)	-9.6%	(\$43,205,632)	(\$42,961,413)
Governor's Office	27	(3)	-11.1%	(\$255,880)	(\$249,115)
Secretary of the State	88	(16)	-18.2%	(\$801,233)	(\$1,009,480)
Lieutenant Governor's Office	9	(2)	-22.2%	(\$170,000)	(\$170,000)
Office of Governmental Accountability	86	(16)	-18.6%	(\$1,612,244)	(\$1,608,484)
State Treasurer	49	(9)	-18.4%	(\$732,366)	(\$855,366)
State Treasurer - Debt Service	-	-		(\$21,371,068)	(\$1,895,767)
State Comptroller	273	(47)	-17.2%	(\$2,842,953)	(\$3,531,920)
State Comptroller - Fringe Benefits	-	-		(\$43,223,518)	(\$190,972,318)
Department of Revenue Services	734	(91)	-12.4%	(\$3,881,002)	(\$4,764,027)
Office of Policy and Management	148	(30)	-20.3%	(\$2,963,840)	(\$2,991,040)
OPM - Reserve for Salary Adjustments	-	-		(\$44,932,321)	\$0
Department of Veterans Affairs	279	(50)	-17.9%	(\$4,899,688)	(\$4,934,318)
Department of Administrative Services	547	(97)	-17.7%	(\$11,496,917)	(\$13,148,858)
Department of Construction Services	88	(15)	-17.0%	(\$803,674)	(\$952,690)
Attorney General	288	(36)	-12.5%	(\$2,464,352)	(\$2,955,636)
Division of Criminal Justice	498	(88)	-17.7%	(\$6,105,864)	(\$7,476,467)
Dept of Emergency Services and Public Protection	1,634	(331)	-20.3%	(\$22,291,304)	(\$24,075,596)
Department of Motor Vehicles	575	(196)	-34.1%	(\$9,924,611)	(\$12,347,964)
Military Department	46	(9)	-19.6%	(\$885,094)	(\$1,065,937)
Department of Banking	120	(6)	-5.0%	(\$685,763)	(\$895,700)
Insurance Department	141	(7)	-5.0%	(\$831,037)	(\$813,608)
Office of Consumer Counsel	14	(1)	-7.1%	(\$79,109)	(\$105,087)
Office of the Healthcare Advocate	9	(2)	-22.2%	(\$150,300)	(\$202,800)
Department of Consumer Protection	215	(49)	-22.8%	(\$2,702,597)	(\$3,227,592)
Department of Labor	219	(41)	-18.7%	(\$2,173,500)	(\$2,698,500)
Comm-Human Rights & Opportunities	80	(24)	-30.0%	(\$1,982,761)	(\$1,598,717)
Office of Protection and Advocacy	31	(13)	-41.9%	(\$622,937)	(\$830,583)
Workers' Compensation Commission	117	(6)	-5.1%	(\$675,413)	(\$676,985)
Department of Agriculture	58	(12)	-20.7%	(\$792,168)	(\$931,768)
Department of Energy and Environmental Protection	852	(170)	-20.0%	(\$12,041,239)	(\$13,877,648)
Council on Environmental Quality	2	(2)	-100.0%	(\$142,856)	(\$167,275)
Dept of Economic and Community Development	103	(23)	-22.3%	(\$16,242,250)	(\$16,542,250)
Agricultural Experiment Station	67	(20)	-29.9%	(\$1,187,197)	(\$1,337,197)
Department of Public Health	524	(102)	-19.5%	(\$9,606,458)	(\$11,264,010)
Office of the Chief Medical Examiner	58	(15)	-25.9%	(\$1,016,115)	(\$1,165,095)
Department of Developmental Services	3,617	(602)	-16.6%	(\$37,438,067)	(\$47,519,355)
Dept Mental Health & Addiction Svcs	3,578	(580)	-16.2%	(\$36,548,232)	(\$49,070,692)
Psychiatric Security Review Board	4	(1)	-25.0%	(\$54,821)	(\$75,634)
Department of Transportation	3,292	(1,067)	-32.4%	(\$89,589,774)	(\$93,124,251)
Department of Social Services	1,806	(278)	-15.4%	(\$49,164,666)	(\$76,842,526)
Soldiers, Sailors and Marines Fund	9	(2)	-22.2%	(\$90,000)	(\$120,000)
Department of Education	1,706	(327)	-19.2%	(\$33,500,359)	(\$38,820,234)
Bureau of Rehabilitative Services	109	(21)	-19.3%	(\$2,553,503)	(\$2,952,585)
State Library	61	(13)	-21.3%	(\$2,760,034)	(\$2,930,034)
Financial and Academic Affairs for Higher Ed	15	(3)	-20.0%	(\$4,204,884)	(\$14,237,812)
Board of Regents for Higher Education	4,463	(535)	-12.0%	(\$26,460,500)	(\$36,166,000)
University of Connecticut	2,901	(348)	-12.0%	(\$20,675,000)	(\$23,400,000)
Univ of Connecticut Health Center	1,641	(206)	-12.6%	(\$11,745,000)	(\$2,460,000)
Teachers' Retirement Board	27	(8)	-29.6%	(\$540,442)	(\$660,442)
Department of Correction	6,493	(1,170)	-18.0%	(\$69,712,573)	(\$87,110,476)
Department of Children and Families	3,364	(408)	-12.1%	(\$27,429,420)	(\$31,513,998)
Statewide Savings	-	(77)		(\$6,766,557)	(\$10,729,094)
	46,352	(7,675)	-16.6%	(\$704,029,093)	(\$905,034,344)
General Fund Total				(\$595,983,369)	(\$780,593,838)
Special Transportation Fund Total				(\$104,758,031)	(\$120,613,019)
				(\$700,741,400)	(\$901,206,857)