State Treasurer
1201

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	53	53	52	52	52	52
	Others Equated to Full-Time	3	6	3	3	3	3
	Additional Funds Available						
	Permanent Full-Time	164	166	166	166	166	166
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	2,869,876	3,505,479	3,804,801	3,929,565	3,804,801	3,929,565
002	Other Expenses	330,875	382,227	382,227	382,227	382,227	382,227
005	Equipment	1,000	1,000	100	100	100	100
	Agency Total - General Fund	**3,201,751**	**3,888,706**	**4,187,128**	**4,311,892**	**4,187,128**	**4,311,892**
	Agency Total - Appropriated Funds	**3,201,751**	**3,888,706**	**4,187,128**	**4,311,892**	**4,187,128**	**4,311,892**
	Additional Funds Available						
	Second Injury Fund	7,886,841	8,614,734	8,869,103	9,133,674	8,869,103	9,133,674
	Unclaimed Property Fund	3,040,244	3,322,420	3,333,816	3,433,454	3,333,816	3,433,454
	Short-Term Investment Trust Fund	60,510,964	52,790,653	54,373,623	56,004,082	54,373,623	56,004,082
	Special Funds	1,037,509	1,066,373	1,099,625	1,133,815	1,099,625	1,133,815
	Special Funds, Non-Appropriated	623,970	0	0	0	0	0
	Bond Funds	16,844	24,000	0	0	0	0
	Private Contributions	59,453,839	37,706,680	16,944,180	16,608,465	16,944,180	16,608,465
	Federal Contributions	8,999	9,269	9,547	9,833	9,547	9,833
	Agency Grand Total	**135,780,961**	**107,422,835**	**88,817,022**	**90,635,215**	**88,817,022**	**90,635,215**
	BUDGET BY PROGRAM						
	Administration						
	Permanent Full-Time Positions GF/OF	18/2	18/7	17/7	17/7	17/7	17/7
	General Fund						
	Personal Services	1,195,353	1,450,677	1,496,174	1,580,698	1,496,174	1,580,698
	Other Expenses	146,122	113,802	113,802	113,802	113,802	113,802
	Equipment	1,000	1,000	100	100	100	100
	Total - General Fund	**1,342,475**	**1,565,479**	**1,610,076**	**1,694,600**	**1,610,076**	**1,694,600**
	Additional Funds Available						
	Second Injury Fund	88,259	100,107	104,112	107,190	104,112	107,190
	Unclaimed Property Fund	78,005	88,827	92,492	95,236	92,492	95,236
	Short-Term Investment Trust Fund	181,760	312,411	321,709	331,285	321,709	331,285
	Special Funds, Non-Appropriated	176,325	0	0	0	0	0
	Bond Funds	4,977	4,000	0	0	0	0
	Total - Additional Funds Available	**529,326**	**505,345**	**518,313**	**533,711**	**518,313**	**533,711**
	Total - All Funds	**1,871,801**	**2,070,824**	**2,128,389**	**2,228,311**	**2,128,389**	**2,228,311**
	Debt Management						
	Permanent Full-Time Positions GF/OF	5/2	5/2	5/2	5/2	5/2	5/2
	General Fund						
	Personal Services	362,311	442,802	418,250	435,020	418,250	435,020
	Other Expenses	38,983	45,009	45,009	45,009	45,009	45,009
	Total - General Fund	**401,294**	**487,811**	**463,259**	**480,029**	**463,259**	**480,029**
	Federal Contributions						
	Wastewater Operator Training	8,999	9,269	9,547	9,833	9,547	9,833

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Additional Funds Available						
Second Injury Fund	253,695	236,690	245,291	252,604	245,291	252,604
Special Funds	1,037,509	1,066,373	1,099,625	1,133,815	1,099,625	1,133,815
Bond Funds	0	2,000	0	0	0	0
Private Contributions	38,421,929	22,753,617	2,400,000	2,400,000	2,400,000	2,400,000
Total - Additional Funds Available	**39,713,133**	**24,058,680**	**3,744,916**	**3,786,419**	**3,744,916**	**3,786,419**
Total - All Funds	**40,123,426**	**24,555,760**	**4,217,722**	**4,276,281**	**4,217,722**	**4,276,281**
Investment Services						
Permanent Full-Time Positions OF	31	21	21	21	21	21
Additional Funds Available						
Short-Term Investment Trust Fund	60,198,635	52,231,116	53,797,449	55,410,773	53,797,449	55,410,773
Special Funds, Non-Appropriated	447,025	0	0	0	0	0
Total - Additional Funds Available	**60,645,660**	**52,231,116**	**53,797,449**	**55,410,773**	**53,797,449**	**55,410,773**
Cash Management						
Permanent Full-Time Positions GF/OF	17/6	17/8	17/8	17/8	17/8	17/8
General Fund						
Personal Services	991,535	1,213,410	1,196,591	1,261,841	1,196,591	1,261,841
Other Expenses	17,153	18,599	18,599	18,599	18,599	18,599
Total - General Fund	**1,008,688**	**1,232,009**	**1,215,190**	**1,280,440**	**1,215,190**	**1,280,440**
Additional Funds Available						
Special Funds, Non-Appropriated	620	0	0	0	0	0
Bond Funds	0	8,000	0	0	0	0
Private Contributions	3,226,186	3,439,592	3,542,705	3,648,911	3,542,705	3,648,911
Total - Additional Funds Available	**3,226,806**	**3,447,592**	**3,542,705**	**3,648,911**	**3,542,705**	**3,648,911**
Total - All Funds	**4,235,494**	**4,679,601**	**4,757,895**	**4,929,351**	**4,757,895**	**4,929,351**
Second Injury Fund						
Permanent Full-Time Positions OF	90	95	95	95	95	95
Additional Funds Available						
Second Injury Fund	7,017,817	7,678,332	7,902,218	8,137,964	7,902,218	8,137,964
Private Contributions	17,734,604	11,430,000	10,913,000	10,471,000	10,913,000	10,471,000
Total - Additional Funds Available	**24,752,421**	**19,108,332**	**18,815,218**	**18,608,964**	**18,815,218**	**18,608,964**
Unclaimed Property and Escheats						
Permanent Full-Time Positions OF	28	28	28	28	28	28
Additional Funds Available						
Unclaimed Property Fund	2,707,157	2,940,065	2,940,065	3,027,966	2,940,065	3,027,966
Management Services						
Permanent Full-Time Positions GF/OF	13/5	13/5	13/5	13/5	13/5	13/5
General Fund						
Personal Services	320,677	398,590	929,450	947,716	929,450	947,716
Other Expenses	128,617	204,817	204,817	204,817	204,817	204,817
Total - General Fund	**449,294**	**603,407**	**1,134,267**	**1,152,533**	**1,134,267**	**1,152,533**
Additional Funds Available						
Second Injury Fund	527,070	599,605	617,482	635,916	617,482	635,916
Unclaimed Property Fund	255,082	293,528	301,259	310,252	301,259	310,252
Short-Term Investment Trust Fund	130,569	247,126	254,465	262,024	254,465	262,024
Bond Funds	11,867	10,000	0	0	0	0
Private Contributions	71,120	83,471	88,475	88,554	88,475	88,554
Total - Additional Funds Available	**995,708**	**1,233,730**	**1,261,681**	**1,296,746**	**1,261,681**	**1,296,746**
Total - All Funds	**1,445,002**	**1,837,137**	**2,395,948**	**2,449,279**	**2,395,948**	**2,449,279**
Personal Services Reductions						
General Fund						
Personal Services	0	0	-110,664	-170,710	-110,664	-170,710
Less: Turnover - Personal Services	0	0	-125,000	-125,000	-125,000	-125,000
EQUIPMENT						
005 Equipment	1,000	1,000	100	100	100	100
Agency Grand Total	**135,780,961**	**107,422,835**	**88,817,022**	**90,635,215**	**88,817,022**	**90,635,215**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**53**	**3,888,706**	**53**	**3,888,706**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Personal Services	0	459,174	0	643,984	0	0	0	0
Other Expenses	0	39,411	0	51,210	0	0	0	0
Equipment	0	27,000	0	18,000	0	0	0	0
Total - General Fund	**0**	**525,585**	**0**	**713,194**	**0**	**0**	**0**	**0**
Annualize FY 03 Reductions - (B) The original FY 03 budget included the following holdbacks: $13.5 million from Personal Services, $11 million from Other Expenses, $7 million from a hard (hiring) freeze, $11 million from a managerial and confidential wage freeze and $35 million from the extraordinary Governor's recision authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to $33 million in November 2002 and $9.1 million (after subsequent legislative action) in January 2003. **-(Governor)** Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions. **-(Committee)** Same as Governor.								
Other Expenses	0	-27,931	0	-27,931	0	0	0	0
Total - General Fund	**0**	**-27,931**	**0**	**-27,931**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B) **-(Governor)** It is recommended that funding for inflationary increases be eliminated. **-(Committee)** Same as Governor.								
Other Expenses	0	-11,480	0	-23,279	0	0	0	0
Total - General Fund	**0**	**-11,480**	**0**	**-23,279**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund - (B) **-(Governor)** It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of $1,000 remains in the agency's budget in FY 04 and FY 05. **-(Committee)** Same as Governor.								
Equipment	0	-27,900	0	-18,900	0	0	0	0
Total - General Fund	**0**	**-27,900**	**0**	**-18,900**	**0**	**0**	**0**	**0**
Implement Layoffs in Lieu of Labor Concessions - (B) **-(Governor)** Funding is removed to reflect layoffs. **-(Committee)** Same as Governor.								
Personal Services	-1	-49,188	-1	-49,188	0	0	0	0
Total - General Fund	**-1**	**-49,188**	**-1**	**-49,188**	**0**	**0**	**0**	**0**
Remove Accruals Pursuant to the Early Retirement Plan - (B) The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06. **-(Governor)** Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	-40,676	0	-20,324	0	0	0	0
Total - General Fund	**0**	**-40,676**	**0**	**-20,324**	**0**	**0**	**0**	**0**
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B) Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately $18.7 million in FY 03, $66.9 million in FY 04 and $134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government. **-(Governor)** Funding is eliminated for unsettled collective bargaining contracts. **-(Committee)** Same as Governor.								
Personal Services	0	-69,988	0	-150,386	0	0	0	0
Total - General Fund	**0**	**-69,988**	**0**	**-150,386**	**0**	**0**	**0**	**0**
Budget Totals - GF	**52**	**4,187,128**	**52**	**4,311,892**	**0**	**0**	**0**	**0**

State Comptroller
1202

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	277	277	244	244	244	244
	Additional Funds Available						
	Permanent Full-Time	11	11	11	11	11	11
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	14,996,295	16,159,695	15,390,659	15,681,739	15,390,659	15,681,739
002	Other Expenses	3,140,231	2,988,283	2,988,283	2,988,283	2,988,283	2,988,283
005	Equipment	1,000	1,000	100	100	100	100
02X	Other Current Expenses	424,724	0	0	0	0	0
6XX	Grant Payments - Other than Towns	19,570	19,570	19,570	19,570	19,570	19,570
	Agency Total - General Fund	**18,581,820**	**19,168,548**	**18,398,612**	**18,689,692**	**18,398,612**	**18,689,692**
	Agency Total - Appropriated Funds	**18,581,820**	**19,168,548**	**18,398,612**	**18,689,692**	**18,398,612**	**18,689,692**
	Additional Funds Available						
	Special Funds, Non-Appropriated	33,078,491	0	0	0	0	0
	Bond Funds	28,718	0	0	0	0	0
	Agency Grand Total	**51,689,029**	**19,168,548**	**18,398,612**	**18,689,692**	**18,398,612**	**18,689,692**
	BUDGET BY PROGRAM						
	Management Services Division						
	Permanent Full-Time Positions GF	63	63	53	53	53	53
	General Fund						
	Personal Services	2,317,222	2,503,997	3,275,745	3,459,693	3,275,745	3,459,693
	Other Expenses	782,410	973,481	973,481	973,481	973,481	973,481
	Total - General Fund	**3,099,632**	**3,477,478**	**4,249,226**	**4,433,174**	**4,249,226**	**4,433,174**
	Additional Funds Available						
	Special Funds, Non-Appropriated	21,719,479	0	0	0	0	0
	Total - All Funds	**24,819,111**	**3,477,478**	**4,249,226**	**4,433,174**	**4,249,226**	**4,433,174**
	Budget and Financial Analysis Division						
	Permanent Full-Time Positions GF	28	28	22	22	22	22
	General Fund						
	Personal Services	2,017,849	2,188,027	1,755,203	1,823,040	1,755,203	1,823,040
	Other Expenses	133,910	186,463	186,463	186,463	186,463	186,463
	Total - General Fund	**2,151,759**	**2,374,490**	**1,941,666**	**2,009,503**	**1,941,666**	**2,009,503**
	Additional Funds Available						
	Special Funds, Non-Appropriated	2,421,719	0	0	0	0	0
	Total - All Funds	**4,573,478**	**2,374,490**	**1,941,666**	**2,009,503**	**1,941,666**	**2,009,503**
	Computer Services Division						
	Permanent Full-Time Positions GF	34	34	26	26	26	26
	General Fund						
	Personal Services	2,110,327	2,288,304	1,892,948	1,960,763	1,892,948	1,960,763
	Other Expenses	844,678	773,476	773,476	773,476	773,476	773,476
	Equipment	1,000	1,000	100	100	100	100
016	Core Financial Systems	314,686	0	0	0	0	0
023	State Employees Retirement Data Base	109,438	0	0	0	0	0
	Total - General Fund	**3,380,129**	**3,062,780**	**2,666,524**	**2,734,339**	**2,666,524**	**2,734,339**

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	Additional Funds Available						
	Special Funds, Non-Appropriated	7,758,541	0	0	0	0	0
	Bond Funds	28,718	0	0	0	0	0
	Total - Additional Funds Available	**7,787,259**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**11,167,388**	**3,062,780**	**2,666,524**	**2,734,339**	**2,666,524**	**2,734,339**
	Policy Evaluation and Review Division						
	Permanent Full-Time Positions GF	13	13	13	13	13	13
	General Fund						
	Personal Services	887,785	962,658	1,021,904	1,072,909	1,021,904	1,072,909
	Other Expenses	13,934	23,811	23,811	23,811	23,811	23,811
	Total - General Fund	**901,719**	**986,469**	**1,045,715**	**1,096,720**	**1,045,715**	**1,096,720**
	Additional Funds Available						
	Special Funds, Non-Appropriated	225	0	0	0	0	0
	Total - All Funds	**901,944**	**986,469**	**1,045,715**	**1,096,720**	**1,045,715**	**1,096,720**
	Payroll Services Division						
	Permanent Full-Time Positions GF	25	25	24	24	24	24
	General Fund						
	Personal Services	1,413,901	1,533,143	1,485,138	1,546,327	1,485,138	1,546,327
	Other Expenses	424,092	274,617	274,617	274,617	274,617	274,617
	Total - General Fund	**1,837,993**	**1,807,760**	**1,759,755**	**1,820,944**	**1,759,755**	**1,820,944**
	Retirement and Benefit Services Division						
	Permanent Full-Time Positions GF/OF	83/11	83/11	80/11	80/11	80/11	80/11
	General Fund						
	Personal Services	4,490,634	4,776,677	4,912,248	5,172,804	4,912,248	5,172,804
	Other Expenses	921,866	714,976	714,976	714,976	714,976	714,976
022	Death Benefits for State Employees	600	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Governmental Accounting Standards Board	19,570	19,570	19,570	19,570	19,570	19,570
	Total - General Fund	**5,432,670**	**5,511,223**	**5,646,794**	**5,907,350**	**5,646,794**	**5,907,350**
	Additional Funds Available						
	Special Funds, Non-Appropriated	1,177,981	0	0	0	0	0
	Total - All Funds	**6,610,651**	**5,511,223**	**5,646,794**	**5,907,350**	**5,646,794**	**5,907,350**
	Accounts Payable Division						
	Permanent Full-Time Positions GF	31	31	26	26	26	26
	General Fund						
	Personal Services	1,758,577	1,906,889	1,767,052	1,847,092	1,767,052	1,847,092
	Other Expenses	19,341	41,459	41,459	41,459	41,459	41,459
	Total - General Fund	**1,777,918**	**1,948,348**	**1,808,511**	**1,888,551**	**1,808,511**	**1,888,551**
	Additional Funds Available						
	Special Funds, Non-Appropriated	546	0	0	0	0	0
	Total - All Funds	**1,778,464**	**1,948,348**	**1,808,511**	**1,888,551**	**1,808,511**	**1,888,551**
	Personal Services Reductions						
	General Fund						
	Personal Services	0	0	-655,229	-1,144,139	-655,229	-1,144,139
	Less: Turnover - Personal Services	0	0	-64,350	-56,750	-64,350	-56,750
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Governmental Accounting Standards Board	19,570	19,570	19,570	19,570	19,570	19,570
	EQUIPMENT						
005	Equipment	1,000	1,000	100	100	100	100
	Agency Grand Total	**51,689,029**	**19,168,548**	**18,398,612**	**18,689,692**	**18,398,612**	**18,689,692**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**277**	**19,168,548**	**277**	**19,168,548**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Personal Services	0	773,950	0	1,585,646	0	0	0	0
Other Expenses	0	308,161	0	400,461	0	0	0	0
Equipment	0	128,750	0	35,000	0	0	0	0
Total - General Fund	**0**	**1,210,861**	**0**	**2,021,107**	**0**	**0**	**0**	**0**
Annualize FY 03 Reductions - (B) The original FY 03 budget included the following holdbacks: $13.5 million from Personal Services, $11 million from Other Expenses, $7 million from a hard (hiring) freeze, $11 million from a managerial and confidential wage freeze and $35 million from the extraordinary Governor's recision authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to $33 million in November 2002 and $9.1 million (after subsequent legislative action) in January 2003. **-(Governor)** Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions. **-(Committee)** Same as Governor.								
Other Expenses	0	-218,373	0	-218,373	0	0	0	0
Total - General Fund	**0**	**-218,373**	**0**	**-218,373**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B) **-(Governor)** It is recommended that funding for inflationary increases be eliminated. **-(Committee)** Same as Governor.								
Other Expenses	0	-89,788	0	-182,088	0	0	0	0
Total - General Fund	**0**	**-89,788**	**0**	**-182,088**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund - (B) **-(Governor)** It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of $1,000 remains in the agency's budget in FY 04 and FY 05. **-(Committee)** Same as Governor.								
Equipment	0	-129,650	0	-35,900	0	0	0	0
Total - General Fund	**0**	**-129,650**	**0**	**-35,900**	**0**	**0**	**0**	**0**
Remove Accruals Pursuant to the Early Retirement Plan - (B) The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06. **-(Governor)** Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06. **-(Committee)** Same as Governor.								
Personal Services	0	-145,185	0	-145,185	0	0	0	0
Total - General Fund	**0**	**-145,185**	**0**	**-145,185**	**0**	**0**	**0**	**0**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B) Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately $18.7 million in FY 03, $66.9 million in FY 04 and $134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government. **-(Governor)** Funding is eliminated for unsettled collective bargaining contracts. **-(Committee)** Same as Governor.								
Personal Services	0	-510,044	0	-998,954	0	0	0	0
Total - General Fund	**0**	**-510,044**	**0**	**-998,954**	**0**	**0**	**0**	**0**
Implement Layoffs in Lieu of Labor Concessions - (B) **-(Governor)** Funding is removed to reflect layoffs. **-(Committee)** Same as Governor.								
Personal Services	-16	-887,757	-16	-919,463	0	0	0	0
Total - General Fund	**-16**	**-887,757**	**-16**	**-919,463**	**0**	**0**	**0**	**0**
Eliminate Unfunded Positions - (B) **-(Governor)** It is recommended that positions that are unfunded be eliminated. **-(Committee)** Same as Governor.								
Personal Services	-17	0	-17	0	0	0	0	0
Total - General Fund	**-17**	**0**	**-17**	**0**	**0**	**0**	**0**	**0**
Budget Totals - GF	**244**	**18,398,612**	**244**	**18,689,692**	**0**	**0**	**0**	**0**

Department of Revenue Services
1203

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	832	831	715	715	745	745
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	48,620,959	50,198,585	48,460,426	48,314,910	49,460,426	49,814,910
002	Other Expenses	9,784,843	9,815,193	10,215,515	10,902,083	10,215,515	10,902,083
005	Equipment	5,562	3,000	4,800	2,900	4,800	2,900
02X	Other Current Expenses	160,918	425,767	425,767	425,767	425,767	425,767
	Agency Total - General Fund	**58,572,282**	**60,442,545**	**59,106,508**	**59,645,660**	**60,106,508**	**61,145,660**
	Agency Total - Appropriated Funds	**58,572,282**	**60,442,545**	**59,106,508**	**59,645,660**	**60,106,508**	**61,145,660**
	Additional Funds Available						
	Special Funds, Non-Appropriated	24,008,002	0	0	0	0	0
	Bond Funds	455,995	0	20,100,000	20,100,000	20,100,000	20,100,000
	Private Contributions	113,104	0	0	0	0	0
	Federal Contributions	41,134	0	0	0	0	0
	Agency Grand Total	**83,190,517**	**60,442,545**	**79,206,508**	**79,745,660**	**80,206,508**	**81,245,660**
	BUDGET BY PROGRAM						
	Management Services						
	Permanent Full-Time Positions GF	116	115	91	91	121	121
	General Fund						
	Personal Services	8,208,287	8,535,937	7,419,791	7,791,791	8,419,791	9,291,791
	Other Expenses	1,575,246	1,685,411	1,919,016	2,539,016	1,919,016	2,539,016
	Equipment	0	0	1,000	1,000	1,000	1,000
	Total - General Fund	**9,783,533**	**10,221,348**	**9,339,807**	**10,331,807**	**10,339,807**	**11,831,807**
	Federal Contributions						
	Highway Planning and Construction	710	0	0	0	0	0
	Additional Funds Available						
	Special Funds, Non-Appropriated	900,291	0	0	0	0	0
	Bond Funds	57,788	0	0	0	0	0
	Total - Additional Funds Available	**958,079**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**10,742,322**	**10,221,348**	**9,339,807**	**10,331,807**	**10,339,807**	**11,831,807**
	Operations Division						
	Permanent Full-Time Positions GF	227	227	192	192	192	192
	General Fund						
	Personal Services	11,639,351	11,639,351	12,766,875	13,468,616	12,766,875	13,468,616
	Other Expenses	3,310,121	3,310,121	3,297,428	3,297,428	3,297,428	3,297,428
	Total - General Fund	**14,949,472**	**14,949,472**	**16,064,303**	**16,766,044**	**16,064,303**	**16,766,044**
	Federal Contributions						
	Highway Planning and Construction	267	0	0	0	0	0
	Additional Funds Available						
	Bond Funds	38,646	0	0	0	0	0
	Private Contributions	18,243	0	0	0	0	0
	Total - Additional Funds Available	**56,889**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**15,006,628**	**14,949,472**	**16,064,303**	**16,766,044**	**16,064,303**	**16,766,044**

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	Information Services						
	Permanent Full-Time Positions GF	64	64	56	56	56	56
	General Fund						
	Personal Services	2,389,014	2,458,963	3,272,522	3,452,691	3,272,522	3,452,691
	Other Expenses	2,915,025	2,876,749	3,019,159	3,085,727	3,019,159	3,085,727
	Total - General Fund	**5,304,039**	**5,335,712**	**6,291,681**	**6,538,418**	**6,291,681**	**6,538,418**
	Additional Funds Available						
	Bond Funds	272,281	0	20,100,000	20,100,000	20,100,000	20,100,000
	Total - All Funds	**5,576,320**	**5,335,712**	**26,391,681**	**26,638,418**	**26,391,681**	**26,638,418**
	Audit						
	Permanent Full-Time Positions GF	322	322	289	289	289	289
	General Fund						
	Personal Services	20,132,139	20,994,220	21,939,375	22,910,739	21,939,375	22,910,739
	Other Expenses	1,470,068	1,400,169	1,425,169	1,425,169	1,425,169	1,425,169
	Equipment	5,562	3,000	3,800	1,900	3,800	1,900
012	Collection and Litigation Contingency Fund	5,979	11,700	16,652	16,652	16,652	16,652
	Total - General Fund	**21,613,748**	**22,409,089**	**23,384,996**	**24,354,460**	**23,384,996**	**24,354,460**
	Federal Contributions						
	Highway Planning and Construction	29,176	0	0	0	0	0
	Additional Funds Available						
	Bond Funds	80,228	0	0	0	0	0
	Private Contributions	88,970	0	0	0	0	0
	Total - Additional Funds Available	**169,198**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**21,812,122**	**22,409,089**	**23,384,996**	**24,354,460**	**23,384,996**	**24,354,460**
	Collection and Enforcement						
	Permanent Full-Time Positions GF	103	103	87	87	87	87
	General Fund						
	Personal Services	6,252,168	6,570,114	6,442,045	6,753,270	6,442,045	6,753,270
	Other Expenses	514,383	542,743	554,743	554,743	554,743	554,743
012	Collection and Litigation Contingency Fund	154,939	414,067	409,115	409,115	409,115	409,115
	Total - General Fund	**6,921,490**	**7,526,924**	**7,405,903**	**7,717,128**	**7,405,903**	**7,717,128**
	Federal Contributions						
	Highway Planning and Construction	10,981	0	0	0	0	0
	Additional Funds Available						
	Special Funds, Non-Appropriated	23,107,711	0	0	0	0	0
	Bond Funds	7,052	0	0	0	0	0
	Private Contributions	5,891	0	0	0	0	0
	Total - Additional Funds Available	**23,120,654**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**30,053,125**	**7,526,924**	**7,405,903**	**7,717,128**	**7,405,903**	**7,717,128**
	Personal Services Reductions						
	General Fund						
	Personal Services	0	0	-2,494,586	-5,150,033	-2,494,586	-5,150,033
	Less: Turnover - Personal Services	0	0	-885,596	-912,164	-885,596	-912,164
	EQUIPMENT						
005	Equipment	5,562	3,000	4,800	2,900	4,800	2,900
	Agency Grand Total	**83,190,517**	**60,442,545**	**79,206,508**	**79,745,660**	**80,206,508**	**81,245,660**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**831**	**62,326,465**	**831**	**62,326,465**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Personal Services	0	3,922,366	0	6,459,489	0	0	0	0
Other Expenses	0	894,891	0	1,799,204	0	0	0	0
Equipment	0	275,100	0	234,710	0	0	0	0
Collection and Litigation Contingency Fund	0	24,233	0	24,233	0	0	0	0
Total - General Fund	**0**	**5,116,590**	**0**	**8,517,636**	**0**	**0**	**0**	**0**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Annualize FY 03 Reductions - (B) The original FY 03 budget included the following holdbacks: $13.5 million from Personal Services, $11 million from Other Expenses, $7 million from a hard (hiring) freeze, $11 million from a managerial and confidential wage freeze and $35 million from the extraordinary Governor's recision authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to $33 million in November 2002 and $9.1 million (after subsequent legislative action) in January 2003. **-(Governor)** Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions. **-(Committee)** Same as Governor.								
Other Expenses	0	-180,095	0	-180,095	0	0	0	0
Collection and Litigation Contingency Fund	0	-22,408	0	-22,408	0	0	0	0
Total - General Fund	**0**	**-202,503**	**0**	**-202,503**	**0**	**0**	**0**	**0**
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B) Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately $18.7 million in FY 03, $66.9 million in FY 04 and $134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government. **-(Governor)** Funding is eliminated for unsettled collective bargaining contracts. **-(Committee)** Same as Governor.								
Personal Services	0	-2,284,843	0	-4,933,998	0	0	0	0
Total - General Fund	**0**	**-2,284,843**	**0**	**-4,933,998**	**0**	**0**	**0**	**0**
Remove Accruals Pursuant to the Early Retirement Plan - (B) The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06. **-(Governor)** Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06. **-(Committee)** Same as Governor.								
Personal Services	0	-209,743	0	-216,035	0	0	0	0
Total - General Fund	**0**	**-209,743**	**0**	**-216,035**	**0**	**0**	**0**	**0**
Implement Layoffs in Lieu of Labor Concessions - (B) **-(Governor)** Funding is removed to reflect layoffs. **-(Committee)** Funding in the amount of $1.0 million in FY 04 (partial year funding) and $1.5 million in FY 05 has been restored for the re-hiring of 30 positions. The re-hiring of 30 people is expected to mitigate a portion of the anticipated $45 million revenue loss as a result of the Department losing 116 positions during FY 03.								
Personal Services	-116	-5,162,101	-116	-5,193,917	30	1,000,000	30	1,500,000
Total - General Fund	**-116**	**-5,162,101**	**-116**	**-5,193,917**	**30**	**1,000,000**	**30**	**1,500,000**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund - (B) **-(Governor)** It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). This reduces the agency's Equipment account by $275,100 in FY 04 and $234,710 in FY 05. **-(Committee)** Same as Governor.								
Equipment	0	-275,100	0	-234,710	0	0	0	0
Total - General Fund	**0**	**-275,100**	**0**	**-234,710**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B) **-(Governor)** It is recommended that funding for inflationary increases be eliminated. This reduces various accounts in the agency by $496,956 in FY 04 and $279,211 in FY 05. **-(Committee)** Same as Governor.								
Other Expenses	0	-277,386	0	-495,131	0	0	0	0
Collection and Litigation Contingency Fund	0	-1,825	0	-1,825	0	0	0	0
Total - General Fund	**0**	**-279,211**	**0**	**-496,956**	**0**	**0**	**0**	**0**
Enforce Compliance with Tobacco Settlement Agreement - (B) The legislature established the Tobacco Settlement Fund in 1999 as a separate non-lapsing repository for any funds the state receives from the 1998 Master Settlement Agreement. The Agreement requires the state to assess nonparticipating cigarette manufacturers (those who did not sign the Agreement) for costs associated with tobacco-related health costs based on their cigarette sales in the state. **-(Governor)** Enforce Tobacco Settlement Agreement by developing a database to track cigarette-stamping activities of distributors. This will enable the agency to monitor sales by non-participating manufacturers and determine the accuracy of deposits made by manufacturers into the escrow account. The program was previously funded from the Tobacco and Health Trust Fund. Since the Governor's Recommended FY 03-FY 05 Budget deposits all of the proceeds from the Tobacco Settlement Fund into the General fund and eliminated funding for the Tobacco and Health Trust Fund the Governor has provided funding for existing agency personnel for the continuation of compliance program. **-(Committee)** Same as Governor.								
Personal Services	0	64,954	0	69,578	0	0	0	0
Other Expenses	0	8,200	0	8,200	0	0	0	0
Equipment	0	3,800	0	1,900	0	0	0	0
Total - General Fund	**0**	**76,954**	**0**	**79,678**	**0**	**0**	**0**	**0**
Budget Totals - GF	**715**	**59,106,508**	**715**	**59,645,660**	**30**	**1,000,000**	**30**	**1,500,000**

Division of Special Revenue
1204

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	166	162	152	152	152	152
	Others Equated to Full-Time	7	7	7	7	7	7
	Additional Funds Available						
	Permanent Full-Time	28	30	30	30	30	30
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	6,708,562	6,905,876	7,216,967	7,276,450	7,216,967	7,276,450
002	Other Expenses	1,791,048	1,837,535	1,381,226	1,367,576	1,341,226	1,327,576
005	Equipment	1,000	51,000	100	100	100	100
	Agency Total - General Fund	**8,500,610**	**8,794,411**	**8,598,293**	**8,644,126**	**8,558,293**	**8,604,126**
	Agency Total - Appropriated Funds	**8,500,610**	**8,794,411**	**8,598,293**	**8,644,126**	**8,558,293**	**8,604,126**
	Additional Funds Available						
	Special Funds, Non-Appropriated	4,708,447	4,807,000	4,865,000	4,872,000	4,865,000	4,872,000
	Bond Funds	307,079	84,180	0	0	0	0
	Private Contributions	2,812,738	3,119,094	3,109,666	3,202,956	3,109,666	3,202,956
	Agency Grand Total	**16,328,874**	**16,804,685**	**16,572,959**	**16,719,082**	**16,532,959**	**16,679,082**
	BUDGET BY PROGRAM						
	Off-Track Betting						
	Permanent Full-Time Positions GF	22	22	0	0	0	0
	General Fund						
	Personal Services	918,027	846,498	0	0	0	0
	Other Expenses	16,516	13,877	0	0	0	0
	Total - General Fund	**934,543**	**860,375**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Special Funds, Non-Appropriated	4,503,744	4,605,000	0	0	0	0
	Private Contributions	71,913	74,870	0	0	0	0
	Total - Additional Funds Available	**4,575,657**	**4,679,870**	**0**	**0**	**0**	**0**
	Total - All Funds	**5,510,200**	**5,540,245**	**0**	**0**	**0**	**0**
	Gambling Regulation						
	Permanent Full-Time Positions GF/OF	30/28	21/15	48/30	48/30	48/30	48/30
	General Fund						
	Personal Services	1,258,970	1,140,761	2,311,022	2,426,948	2,311,022	2,426,948
	Other Expenses	538,754	534,460	102,255	122,090	62,255	82,090
	Total - General Fund	**1,797,724**	**1,675,221**	**2,413,277**	**2,549,038**	**2,373,277**	**2,509,038**
	Additional Funds Available						
	Special Funds, Non-Appropriated	183,626	180,000	4,843,000	4,850,000	4,843,000	4,850,000
	Private Contributions	975,297	1,234,445	1,066,916	1,066,916	1,066,916	1,066,916
	Total - Additional Funds Available	**1,158,923**	**1,414,445**	**5,909,916**	**5,916,916**	**5,909,916**	**5,916,916**
	Total - All Funds	**2,956,647**	**3,089,666**	**8,323,193**	**8,465,954**	**8,283,193**	**8,425,954**
	Charitable Games						
	Permanent Full-Time Positions GF	20	20	18	18	18	18
	General Fund						
	Personal Services	846,173	885,384	882,349	919,348	882,349	919,348
	Other Expenses	399,605	359,838	370,383	336,898	370,383	336,898
	Total - General Fund	**1,245,778**	**1,245,222**	**1,252,732**	**1,256,246**	**1,252,732**	**1,256,246**

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Management Services						
Permanent Full-Time Positions GF/OF	94/0	99/15	86/0	86/0	86/0	86/0
General Fund						
Personal Services	3,685,392	4,033,233	4,612,820	4,879,422	4,612,820	4,879,422
Other Expenses	836,173	929,360	908,588	908,588	908,588	908,588
Equipment	1,000	51,000	100	100	100	100
Total - General Fund	**4,522,565**	**5,013,593**	**5,521,508**	**5,788,110**	**5,521,508**	**5,788,110**
Additional Funds Available						
Special Funds, Non-Appropriated	21,077	22,000	22,000	22,000	22,000	22,000
Bond Funds	307,079	84,180	0	0	0	0
Private Contributions	1,765,528	1,809,779	2,042,750	2,136,040	2,042,750	2,136,040
Total - Additional Funds Available	**2,093,684**	**1,915,959**	**2,064,750**	**2,158,040**	**2,064,750**	**2,158,040**
Total - All Funds	**6,616,249**	**6,929,552**	**7,586,258**	**7,946,150**	**7,586,258**	**7,946,150**
Personal Services Reductions						
General Fund						
Personal Services	0	0	-404,224	-749,268	-404,224	-749,268
Less: Turnover - Personal Services	0	0	-185,000	-200,000	-185,000	-200,000
EQUIPMENT						
005 Equipment	1,000	51,000	100	100	100	100
Agency Grand Total	**16,328,874**	**16,804,685**	**16,572,959**	**16,719,082**	**16,532,959**	**16,679,082**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**162**	**9,309,781**	**162**	**9,309,781**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Personal Services	0	637,269	0	1,053,081	0	0	0	0
Other Expenses	0	741,443	0	200,265	0	0	0	0
Equipment	0	153,696	0	133,696	0	0	0	0
Total - General Fund	**0**	**1,532,408**	**0**	**1,387,042**	**0**	**0**	**0**	**0**
Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: $13.5 million from Personal Services, $11 million from Other Expenses, $7 million from a hard (hiring) freeze, $11 million from a managerial and confidential wage freeze and $35 million from the extraordinary Governor's recision authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to $33 million in November 2002 and $9.1 million (after subsequent legislative action) in January 2003. **-(Governor)** Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions. **-(Committee)** Same as Governor.								
Other Expenses	0	-33,485	0	-33,485	0	0	0	0
Total - General Fund	**0**	**-33,485**	**0**	**-33,485**	**0**	**0**	**0**	**0**
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately								

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
$18.7 million in FY 03, $66.9 million in FY 04 and $134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government. **-(Governor)** Funding is eliminated for unsettled collective bargaining contracts. **-(Committee)** Same as Governor.								
Personal Services	0	-341,258	0	-683,767	0	0	0	0
Total - General Fund	**0**	**-341,258**	**0**	**-683,767**	**0**	**0**	**0**	**0**
Remove Accruals Pursuant to the Early Retirement Plan - (B) The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06. **-(Governor)** Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06. **-(Committee)** Same as Governor.								
Personal Services	0	-62,966	0	-65,501	0	0	0	0
Total - General Fund	**0**	**-62,966**	**0**	**-65,501**	**0**	**0**	**0**	**0**
Implement Layoffs in Lieu of Labor Concessions - (B) Funding is removed to reflect layoffs. **-(Governor)** Funding is removed to reflect layoffs. **-(Committee)** Same as Governor.								
Personal Services	-10	-508,308	-10	-519,593	0	0	0	0
Total - General Fund	**-10**	**-508,308**	**-10**	**-519,593**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B) **-(Governor)** It is recommended that funding for inflationary increases be eliminated. This reduces various accounts in the agency by $57,283 in FY 04 and $116,105 in FY 05. **-(Committee)** Same as Governor.								
Other Expenses	0	-57,283	0	-116,105	0	0	0	0
Total - General Fund	**0**	**-57,283**	**0**	**-116,105**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund - (B) **-(Governor)** It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). This reduces the agency's Equipment account by $154,596 in FY 04 and $134,596 in FY 05. Equipment funding in the amount of $1,000 remains in the agency's budget in FY 04 and FY 05. **-(Committee)** Same as Governor.								
Equipment	0	-154,596	0	-134,596	0	0	0	0
Total - General Fund	**0**	**-154,596**	**0**	**-134,596**	**0**	**0**	**0**	**0**
Study Legalized Gambling - (B) The agency is required by CGS Sec. 12-564 to conduct a study of legalized in-state gambling activities every 7 years. The last study was performed in 1997. **-(Governor)** Change the timing of the study of legalized gambling activities from 7 to 10 years.								

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-600,000	0	0	0	0	0	0
Total - General Fund	**0**	**-600,000**	**0**	**0**	**0**	**0**	**0**	**0**
Transfer UConn Microchemistry Lab Costs for Urine Testing to Greyhound Racing Facilities - (B) The Microchemistry lab test urine from greyhound racing dogs to detect the use of prohibited substances. **-(Governor)** Transfer costs to racing facilities because they are directly associated with conducting races. The governor is also recommending modifications to the statute governing urine testing. The modifications will allow the executive director to have greater flexibility over when tests are needed and how many must be performed. **-(Committee)** It is recommended that the costs of testing remain the responsibility of the state. Therefore, funding in the amount of $100,000 has been restored to the Division's budget to cover testing costs. The funding level reflects that there will be a reduction in the number of tests due to modifications to the testing program. It is anticipated that the new program will test approximately 4,000 samples per year and the price per test will be $25.								
Other Expenses	0	-486,000	0	-499,650	0	100,000	0	100,000
Total - General Fund	**0**	**-486,000**	**0**	**-499,650**	**0**	**100,000**	**0**	**100,000**
Impose a $50 Fee on Lottery Agents - (B) The Division issues an annual license to a business that engages in selling Connecticut Lottery tickets. Currently, no fee is imposed for obtaining the license. The license is renewable every April 1st. **-(Committee)** It is recommended that a business that sells lottery tickets pay a $50 annual license fee to the Division of Special Revenue. Currently, there are approximately 2,800 businesses that are licensed to sell lottery tickets. Therefore, the estimated revenue from imposing the fee is $140,000 per year. It is also recommended that the Division retain all revenue generated by the fee to cover costs associated with regulating the lottery. The agency's budget has been reduced to reflect the availability of these resources.								
Other Expenses	0	0	0	0	0	-140,000	0	-140,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-140,000**	**0**	**-140,000**
Budget Totals - GF	**152**	**8,598,293**	**152**	**8,644,126**	**0**	**-40,000**	**0**	**-40,000**

Gaming Policy Board
1290

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
OPERATING BUDGET						
Appropriated Funds						
General Fund						
002 Other Expenses	3,181	3,230	3,230	3,230	3,230	3,230
Agency Total - General Fund	**3,181**	**3,230**	**3,230**	**3,230**	**3,230**	**3,230**
Agency Total - Appropriated Funds	**3,181**	**3,230**	**3,230**	**3,230**	**3,230**	**3,230**
Agency Grand Total	**3,181**	**3,230**	**3,230**	**3,230**	**3,230**	**3,230**
BUDGET BY PROGRAM						
Gaming Policy Board						
General Fund						
Other Expenses	3,181	3,230	3,230	3,230	3,230	3,230
Agency Grand Total	**3,181**	**3,230**	**3,230**	**3,230**	**3,230**	**3,230**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**0**	**3,230**	**0**	**3,230**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Other Expenses	0	265	0	267	0	0	0	0
Total - General Fund	**0**	**265**	**0**	**267**	**0**	**0**	**0**	**0**
Annualize FY 03 Reductions - (B)								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions.								
-(Committee) Same as Governor.								
Other Expenses	0	-170	0	-170	0	0	0	0
Total - General Fund	**0**	**-170**	**0**	**-170**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B)								
The original FY 03 budget included the following holdbacks: $13.5 million from Personal Services, $11 million from Other Expenses, $7 million from a hard (hiring) freeze, $11 million from a managerial and confidential wage freeze and $35 million from the extraordinary Governor's recision authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to $33 million in November 2002 and $9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) It is recommended that funding for inflationary increases be eliminated. This reduces various accounts in the agency by $XXX in FY 04 and $YYY in FY 05.								
-(Committee) Same as Governor.								
Other Expenses	0	-95	0	-97	0	0	0	0
Total - General Fund	**0**	**-95**	**0**	**-97**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**3,230**	**0**	**3,230**	**0**	**0**	**0**	**0**

Office of Policy and Management
1310

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	182	182	171	171	171	171
	Others Equated to Full-Time	7	7	7	7	7	7
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	13,456,364	14,235,674	13,914,421	14,327,452	13,914,421	14,327,452
002	Other Expenses	2,703,377	2,101,556	2,101,556	2,101,556	2,101,556	2,101,556
005	Equipment	4,810	1,000	1,000	1,000	1,000	1,000
02X	Other Current Expenses	17,214,611	3,048,249	3,610,300	3,613,152	7,079,911	7,082,763
6XX	Grant Payments - Other than Towns	24,849,027	13,336,435	13,808,223	14,530,320	13,808,223	14,530,320
7XX	Grant Payments - To Towns	167,851,014	92,672,390	80,815,482	77,162,589	102,289,661	107,044,161
	Agency Total - General Fund	**226,079,203**	**125,395,304**	**114,250,982**	**111,736,069**	**139,194,772**	**145,087,252**
	Agency Total - Appropriated Funds	**226,079,203**	**125,395,304**	**114,250,982**	**111,736,069**	**139,194,772**	**145,087,252**
	Additional Funds Available						
	Special Funds, Non-Appropriated	283,624,505	130,231,503	60,916,199	27,958,099	60,916,199	27,958,099
	Bond Funds	32,356,044	32,775,642	30,305,000	305,000	30,305,000	305,000
	Private Contributions	4,326,529	82,903,495	14,363,420	9,531,831	14,363,420	9,531,831
	Federal Contributions	20,755,922	28,658,063	23,256,195	21,971,209	23,256,195	21,971,209
	Agency Grand Total	**567,142,203**	**399,964,007**	**243,091,796**	**171,502,208**	**268,035,586**	**204,853,391**
	BUDGET BY PROGRAM						
	Office of Secretary & Management Support						
	Permanent Full-Time Positions GF	40	40	40	40	40	40
	General Fund						
	Personal Services	2,941,036	3,104,722	3,703,260	3,885,248	3,703,260	3,885,248
	Other Expenses	1,742,307	1,046,788	1,046,788	1,046,788	1,046,788	1,046,788
	Equipment	0	0	1,000	1,000	1,000	1,000
015	Automated Personnel System	7,527,082	0	0	0	0	0
019	Litigation Settlement Costs	1,020,610	0	0	0	0	0
021	Hospital Grant and Assistance Program	499,725	0	0	0	0	0
047	High Efficiency Licensing Program	214,626	0	0	0	0	0
056	International Festival of Arts and Ideas	0	0	0	0	1,125,000	1,125,000
	Grant Payments - Other Than Towns						
	Arts Grant	8,431,000	0	0	0	0	0
	Miscellaneous Grants	2,070,000	0	0	0	0	0
	Grant Payments - To Towns						
	Connecticut Housing Partnership Program	5,850,000	0	0	0	0	0
	Capital City Economic Development	750,000	712,500	712,500	712,500	712,500	712,500
	Total - General Fund	**31,046,386**	**4,864,010**	**5,463,548**	**5,645,536**	**6,588,548**	**6,770,536**
	Additional Funds Available						
	Special Funds, Non-Appropriated	282,290,572	118,479,844	60,916,199	27,958,099	60,916,199	27,958,099
	Bond Funds	2,284,280	1,117,314	0	0	0	0
	Private Contributions	2,610,508	81,587,920	13,004,000	8,115,547	13,004,000	8,115,547
	Total - Additional Funds Available	**287,185,360**	**201,185,078**	**73,920,199**	**36,073,646**	**73,920,199**	**36,073,646**
	Total - All Funds	**318,231,746**	**206,049,088**	**79,383,747**	**41,719,182**	**80,508,747**	**42,844,182**

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	Policy & Development, Coordination & Implementation						
	Permanent Full-Time Positions GF	107	107	96	96	96	96
	General Fund						
	Personal Services	8,461,001	8,944,569	8,804,356	9,220,838	8,804,356	9,220,838
	Other Expenses	686,611	832,693	832,693	832,693	832,693	832,693
	Equipment	4,810	1,000	0	0	0	0
024	Automated Budget System and Data Base Link	26,357	98,538	98,538	98,538	98,538	98,538
027	Drugs Don't Work	403,750	150,000	0	0	150,000	150,000
033	Leadership, Education, Athletics in Partnership (LEAP)	2,076,700	1,200,000	0	0	1,200,000	1,200,000
036	Children and Youth Program Development	638,179	250,000	0	0	250,000	250,000
038	Cash Management Improvement Act	0	100	100	100	100	100
043	Justice Assistance Grants	3,159,933	605,000	3,511,662	3,514,514	3,511,662	3,514,514
044	Neighborhood Youth Centers	1,332,649	584,611	0	0	584,611	584,611
048	Boys and Girls Club	315,000	160,000	0	0	160,000	160,000
	Grant Payments - Other Than Towns						
	Drug Enforcement Program	1,057,176	536,435	0	0	0	0
	Safe Schools Coalition	940,885	0	0	0	0	0
	Grant Payments - To Towns						
	Drug Enforcement Program	14,903,051	3,500,000	1,850,000	1,850,000	1,850,000	1,850,000
	Total - General Fund	**34,006,102**	**16,862,946**	**15,097,349**	**15,516,683**	**17,441,960**	**17,861,294**
	Federal Contributions						
	JAI Block Grant	5,577,262	3,518,421	3,179,853	7,500,000	3,179,853	7,500,000
	Juvenile Justice&Delinq Prevent	843,869	1,020,990	985,959	1,001,000	985,959	1,001,000
	Tit V-Delinquency Prevention	366,816	414,000	306,000	277,000	306,000	277,000
	PartE-State Challenge Activities	25,650	153,350	90,850	88,000	90,850	88,000
	Natl Crime History Improvement	363,755	2,634,000	378,719	0	378,719	0
	National Sex Offender Reg. Assist. Program	47,605	396,400	105,995	0	105,995	0
	Criminal Justice Block Grant	32,029	37,565	0	0	0	0
	Drug Control & System Imrpr Gt	4,308,544	8,041,666	6,235,473	1,700,000	6,235,473	1,700,000
	Drug Control & System Improvemnt	82,500	622,500	0	0	0	0
	Violent Offender/Truth in Sentencing	4,014,267	4,427,611	6,650,000	6,100,000	6,650,000	6,100,000
	Violence Against Women Formula	364,030	104,386	900,000	1,450,000	900,000	1,450,000
	Violent Crime Control & Law Enf. Act	161,571	266,859	0	0	0	0
	Omnibus Crime Control and Safe Streets	532,813	444,034	0	0	0	0
	Comp Approach Sex Offender Mgmt	18,204	55,586	0	0	0	0
	Omnibus 98 Appropriations Act	483,985	500,211	500,000	510,000	500,000	510,000
	Justice Assistance Grants	797,834	692,482	770,743	755,312	770,743	755,312
	Combating Underage Drinking	652,882	1,081,208	834,247	650,000	834,247	650,000
	Highway Planning and Construction	0	9,310	0	0	0	0
	Dept of Energy Spec Prj-Clean Cities	8,495	0	0	0	0	0
	National Energy Info Center	10,355	13,011	13,011	13,011	13,011	13,011
	State Energy Conservation	714,225	1,345,531	876,000	556,000	876,000	556,000
	Fossil Energy Research & Devel	84	200,000	0	0	0	0
	Drug Free Schools	652,786	846,240	807,700	800,000	807,700	800,000
	Youth Development HHS	125,000	120,000	120,000	120,000	120,000	120,000
	Social Services Block Grant	3,564	73,000	0	0	0	0
	Health Care Financing Research	47,438	2,562	0	0	0	0
	Oil Company Overcharge Recovery	431,622	1,502,794	501,645	450,886	501,645	450,886
	Total - Federal Contributions	**20,667,185**	**28,523,717**	**23,256,195**	**21,971,209**	**23,256,195**	**21,971,209**
	Additional Funds Available						
	Special Funds, Non-Appropriated	1,333,583	11,751,659	0	0	0	0
	Bond Funds	72,598	832,437	5,000	5,000	5,000	5,000
	Private Contributions	608,998	674,028	704,700	745,851	704,700	745,851
	Total - Additional Funds Available	**2,015,179**	**13,258,124**	**709,700**	**750,851**	**709,700**	**750,851**
	Total - All Funds	**56,688,466**	**58,644,787**	**39,063,244**	**38,238,743**	**41,407,855**	**40,583,354**
	Intergovernmental Relations						
	Permanent Full-Time Positions GF	35	35	35	35	35	35
	General Fund						
	Personal Services	2,054,327	2,186,383	2,505,944	2,609,101	2,505,944	2,609,101
	Other Expenses	274,459	222,075	222,075	222,075	222,075	222,075

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	Grant Payments - Other Than Towns						
	Tax Relief for Elderly Renters	12,349,966	12,800,000	13,808,223	14,530,320	13,808,223	14,530,320
	Grant Payments - To Towns						
	One Time Surplus Revenue Sharing	31,250,000	0	0	0	0	0
	Reimbursement Property Tax - Disability Exemption	408,976	427,500	0	0	452,500	477,500
	Distressed Municipalities	5,988,760	7,838,640	5,013,640	5,013,640	8,062,440	11,262,440
	Property Tax Relief Elderly Circuit Breaker	20,337,265	20,900,000	20,505,899	20,505,899	22,729,000	24,772,000
	Property Tax Relief Elderly Freeze Program	3,122,180	2,700,000	2,150,000	1,950,000	2,150,000	1,950,000
	Property Tax Relief for Veterans	8,384,875	8,455,000	2,871,193	2,791,800	8,305,000	8,015,000
	P.I.L.O.T. - New Manufacturing Machinery and Equipment	76,459,029	48,138,750	47,663,750	44,313,750	57,729,721	57,729,721
	Interlocal Agreements	117,500	0	48,500	25,000	48,500	25,000
	Onetime LOCIP Grants	29,378	0	0	0	0	0
	Waste Water Treatment Facility Host Town Grant	250,000	0	0	0	250,000	250,000
	Total - General Fund	**161,026,715**	**103,668,348**	**94,789,224**	**91,961,585**	**116,263,403**	**121,843,157**
	Federal Contributions						
	Support-Planning Organizations	397	99,603	0	0	0	0
	Disaster Assistance	88,340	34,743	0	0	0	0
	Total - Federal Contributions	**88,737**	**134,346**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Special Funds, Non-Appropriated	350	0	0	0	0	0
	Bond Funds	29,999,166	30,825,891	30,300,000	300,000	30,300,000	300,000
	Private Contributions	1,107,023	641,547	654,720	670,433	654,720	670,433
	Total - Additional Funds Available	**31,106,539**	**31,467,438**	**30,954,720**	**970,433**	**30,954,720**	**970,433**
	Total - All Funds	**192,221,991**	**135,270,132**	**125,743,944**	**92,932,018**	**147,218,123**	**122,813,590**
	Personal Services Reductions						
	General Fund						
	Personal Services	0	0	-464,813	-734,380	-464,813	-734,380
	Less: Turnover - Personal Services	0	0	-634,326	-653,355	-634,326	-653,355
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Tax Relief for Elderly Renters	12,349,966	12,800,000	13,808,223	14,530,320	13,808,223	14,530,320
606	Drug Enforcement Program	1,057,176	536,435	0	0	0	0
607	Arts Grant	8,431,000	0	0	0	0	0
609	Safe Schools Coalition	940,885	0	0	0	0	0
610	Miscellaneous Grants	2,070,000	0	0	0	0	0
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	One Time Surplus Revenue Sharing	31,250,000	0	0	0	0	0
703	Reimbursement Property Tax - Disability Exemption	408,976	427,500	0	0	452,500	477,500
704	Distressed Municipalities	5,988,760	7,838,640	5,013,640	5,013,640	8,062,440	11,262,440
705	Property Tax Relief Elderly Circuit Breaker	20,337,265	20,900,000	20,505,899	20,505,899	22,729,000	24,772,000
706	Property Tax Relief Elderly Freeze Program	3,122,180	2,700,000	2,150,000	1,950,000	2,150,000	1,950,000
707	Property Tax Relief for Veterans	8,384,875	8,455,000	2,871,193	2,791,800	8,305,000	8,015,000
709	Connecticut Housing Partnership Program	5,850,000	0	0	0	0	0
710	Drug Enforcement Program	14,903,051	3,500,000	1,850,000	1,850,000	1,850,000	1,850,000
711	P.I.L.O.T. - New Manufacturing Machinery and Equipment	76,459,029	48,138,750	47,663,750	44,313,750	57,729,721	57,729,721
713	Interlocal Agreements	117,500	0	48,500	25,000	48,500	25,000
714	Capital City Economic Development	750,000	712,500	712,500	712,500	712,500	712,500
715	Onetime LOCIP Grants	29,378	0	0	0	0	0
716	Waste Water Treatment Facility Host Town Grant	250,000	0	0	0	250,000	250,000
	EQUIPMENT						
005	Equipment	4,810	1,000	1,000	1,000	1,000	1,000
	Agency Grand Total	**567,142,203**	**399,964,007**	**243,091,796**	**171,502,208**	**268,035,586**	**204,853,391**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**182**	**125,395,304**	**182**	**125,395,304**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B) **-(Committee)** Same as .								
Personal Services	0	1,064,335	0	1,746,933	0	0	0	0
Other Expenses	0	98,586	0	160,137	0	0	0	0
Equipment	0	46,000	0	363,500	0	0	0	0
Automated Budget System and Data Base Link	0	8,089	0	11,075	0	0	0	0
Drugs Don't Work	0	104,630	0	111,760	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	748,625	0	803,187	0	0	0	0
Children and Youth Program Development	0	254,966	0	269,105	0	0	0	0
Justice Assistance Grants	0	5,090,163	0	2,858,824	0	0	0	0
Neighborhood Youth Centers	0	675,630	0	710,917	0	0	0	0
Boys and Girls Club	0	107,563	0	115,055	0	0	0	0
Tax Relief for Elderly Renters	0	1,366,623	0	2,457,155	0	0	0	0
Drug Enforcement Program	0	690,106	0	724,449	0	0	0	0
Reimbursement Property Tax - Disability Exemption	0	47,500	0	72,500	0	0	0	0
Distressed Municipalities	0	3,461,360	0	6,661,360	0	0	0	0
Property Tax Relief Elderly Circuit Breaker	0	2,929,000	0	4,972,000	0	0	0	0
Property Tax Relief Elderly Freeze Program	0	-550,000	0	-750,000	0	0	0	0
Property Tax Relief for Veterans	0	295,000	0	5,000	0	0	0	0
Drug Enforcement Program	0	1,532,002	0	3,971,268	0	0	0	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	23,111,250	0	19,761,250	0	0	0	0
Interlocal Agreements	0	48,500	0	25,000	0	0	0	0
Capital City Economic Development	0	58,500	0	80,088	0	0	0	0
Waste Water Treatment Facility Host Town Grant	0	257,000	0	264,196	0	0	0	0
Total - General Fund	**0**	**41,445,428**	**0**	**45,394,759**	**0**	**0**	**0**	**0**
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B) Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately $18.7 million in FY 03, $66.9 million in FY 04 and $134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government. **-(Governor)** Funding is eliminated for unsettled collective bargaining contracts. **-(Committee)** Same as Governor.								
Personal Services	0	-269,813	0	-527,380	0	0	0	0
Total - General Fund	**0**	**-269,813**	**0**	**-527,380**	**0**	**0**	**0**	**0**
Implement Layoffs in Lieu of Labor Concessions - (B) **-(Governor)** Funding is removed to reflect layoffs. **-(Committee)** Same as Governor.								
Personal Services	-11	-920,775	-11	-920,775	0	0	0	0
Total - General Fund	**-11**	**-920,775**	**-11**	**-920,775**	**0**	**0**	**0**	**0**
Remove Accruals Pursuant to the Early Retirement Plan - (B) The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06. **-(Governor)** Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	-195,000	0	-207,000	0	0	0	0
Total - General Fund	**0**	**-195,000**	**0**	**-207,000**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
Equipment	0	-46,000	0	-363,500	0	0	0	0
Total - General Fund	**0**	**-46,000**	**0**	**-363,500**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B)								
Other Expenses	0	-59,847	0	-121,398	0	0	0	0
Automated Budget System and Data Base Link	0	-2,903	0	-5,889	0	0	0	0
Drugs Don't Work	0	-6,936	0	-14,066	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	-53,076	0	-107,638	0	0	0	0
Children and Youth Program Development	0	-13,754	0	-27,893	0	0	0	0
Justice Assistance Grants	0	0	0	-17,979	0	0	0	0
Neighborhood Youth Centers	0	-34,326	0	-69,613	0	0	0	0
Boys and Girls Club	0	-7,288	0	-14,780	0	0	0	0
Tax Relief for Elderly Renters	0	-358,400	0	-726,835	0	0	0	0
Drug Enforcement Program	0	-33,408	0	-67,751	0	0	0	0
Drug Enforcement Program	0	-182,000	0	-369,096	0	0	0	0
Capital City Economic Development	0	-21,000	0	-42,588	0	0	0	0
Waste Water Treatment Facility Host Town Grant	0	-7,000	0	-14,196	0	0	0	0
Total - General Fund	**0**	**-779,938**	**0**	**-1,599,722**	**0**	**0**	**0**	**0**
Annualize FY 03 Reductions - (B) The original FY 03 budget included the following holdbacks: $13.5 million from Personal Services, $11 million from Other Expenses, $7 million from a hard (hiring) freeze, $11 million from a managerial and confidential wage freeze and $35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to $33 million in November 2002 and $9.1 million (after subsequent legislative action) in January 2003. **-(Governor)** Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions. **-(Committee)** Same as Governor.								
Other Expenses	0	-38,739	0	-38,739	0	0	0	0
Automated Budget System and Data Base Link	0	-5,186	0	-5,186	0	0	0	0
Drugs Don't Work	0	-97,694	0	-97,694	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	-695,549	0	-695,549	0	0	0	0
Children and Youth Program Development	0	-241,212	0	-241,212	0	0	0	0
Justice Assistance Grants	0	-1,183,501	0	-1,183,501	0	0	0	0
Neighborhood Youth Centers	0	-61,295	0	-61,295	0	0	0	0
Boys and Girls Club	0	-100,275	0	-100,275	0	0	0	0
Drug Enforcement Program	0	-656,698	0	-656,698	0	0	0	0
Reimbursement Property Tax - Disability Exemption	0	-22,500	0	-22,500	0	0	0	0
Distressed Municipalities	0	-412,560	0	-412,560	0	0	0	0
Property Tax Relief Elderly Circuit Breaker	0	-1,100,000	0	-1,100,000	0	0	0	0
Property Tax Relief for Veterans	0	-445,000	0	-445,000	0	0	0	0
Drug Enforcement Program	0	-3,000,002	0	-3,000,002	0	0	0	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-3,586,250	0	-3,586,250	0	0	0	0
Capital City Economic Development	0	-37,500	0	-37,500	0	0	0	0
Total - General Fund	**0**	**-11,683,961**	**0**	**-11,683,961**	**0**	**0**	**0**	**0**
Transfer Grant Funds to Judicial Department and State Prosecutors - (B) Funds from the Drug Enforcement Program (SID 606) within OPM have been used to pay for state prosecutors who specialize in major drug trafficking								

	Governor's FY 04 Pos.	Governor's FY 04 Amount	Governor's FY 05 Pos.	Governor's FY 05 Amount	Leg. Change FY 04 Pos.	Leg. Change FY 04 Amount	Leg. Change FY 05 Pos.	Leg. Change FY 05 Amount
cases and to support the Statewide Narcotics Task Force, which is comprised of both state and local police officers investigating large drug rings. **-(Governor)** It is recommended to transfer a portion of DEP funding to the Judicial Department and the Division of Criminal Justice in order to pick up expiring federal grants for adult probation officers supervising sex offenders in Hartford and to support the Hartford Career Criminal and Nuisance Abatement Programs within the Division of Criminal Justice. **-(Committee)** Same as Governor.								
Drug Enforcement Program	0	-536,435	0	-536,435	0	0	0	0
Total - General Fund	**0**	**-536,435**	**0**	**-536,435**	**0**	**0**	**0**	**0**
Adjust Various Grants - (B) **-(Governor)** It is recommended to eliminate state funding for the following programs: Drugs Don't Work; Leadership, Education, Athletics in Partnership (LEAP); Children and Youth Program Development; Neighborhood Youth Centers; and Boys and Girls Clubs. In addition, funding is reduced for Justice Assistance Grants. **-(Committee)** Funding is restored for various grants.								
Drugs Don't Work	0	-150,000	0	-150,000	0	150,000	0	150,000
Leadership, Education, Athletics in Partnership (LEAP)	0	-1,200,000	0	-1,200,000	0	1,200,000	0	1,200,000
Children and Youth Program Development	0	-250,000	0	-250,000	0	250,000	0	250,000
Justice Assistance Grants	0	-1,000,000	0	-1,000,000	0	0	0	0
Neighborhood Youth Centers	0	-1,164,620	0	-1,164,620	0	584,611	0	584,611
Boys and Girls Club	0	-160,000	0	-160,000	0	160,000	0	160,000
Waste Water Treatment Facility Host Town Grant	0	-250,000	0	-250,000	0	250,000	0	250,000
Total - General Fund	**0**	**-4,174,620**	**0**	**-4,174,620**	**0**	**2,594,611**	**0**	**2,594,611**
Implement a Cap on Distressed Municipalities - (B) **-(Governor)** Funds are capped at the FY 03 expenditure level. **-(Committee)** Funding is restored and the cap will not be implemented.								
Distressed Municipalities	0	-3,048,800	0	-6,248,800	0	3,048,800	0	6,248,800
Total - General Fund	**0**	**-3,048,800**	**0**	**-6,248,800**	**0**	**3,048,800**	**0**	**6,248,800**
Fund International Festival - (B) **-(Committee)** Funding of $1,125,000 is provided in both FY 04 and FY 05 to support the International Festival of Arts and Ideas.								
International Festival of Arts and Ideas	0	0	0	0	0	1,125,000	0	1,125,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**1,125,000**	**0**	**1,125,000**
Revise Distressed Municipalities Grant Formula - (B) **-(Governor)** A revised formula is recommended. **-(Committee)** Same as Governor.								
Distressed Municipalities	0	-2,825,000	0	-2,825,000	0	0	0	0
Total - General Fund	**0**	**-2,825,000**	**0**	**-2,825,000**	**0**	**0**	**0**	**0**
Eliminate Property Tax Exemption for the Disabled - (B) **-(Committee)** Funding is restored.								
Reimbursement Property Tax - Disability Exemption	0	-452,500	0	-477,500	0	452,500	0	477,500
Total - General Fund	**0**	**-452,500**	**0**	**-477,500**	**0**	**452,500**	**0**	**477,500**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Modify PILOT for Manufacturers Machinery and Equipment Grant - (B) **-(Governor)** It is recommended that reimbursement for property tax exemption be reduced from 80% to 65%. Additionally, commercial vehicles, equipment related to motion pictures, video and sound recordings and equipment related to direct and indirect mailings, would no longer be eligible. Beginning with the October 2003 grand list eligibility for used manufacturing machinery and equipment would end and only those primarily engaged in manufacturing and biotechnology would be eligible for exemption. **-(Committee)** Funding is provided so that the property tax exemption rate is reduced to 65% and towns are required to tax businesses the difference. The types of equipment eligible for reimbursement is not modified from current law.								
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-20,000,000	0	-20,000,000	0	10,065,971	0	13,415,971
Total - General Fund	**0**	**-20,000,000**	**0**	**-20,000,000**	**0**	**10,065,971**	**0**	**13,415,971**
Eliminate Non-Income Qualified Veterans from the Additional Property Tax Exemption for Veterans - (B) **-(Committee)** Funding is restored, the means test is not implemented.								
Property Tax Relief for Veterans	0	-5,433,807	0	-5,223,200	0	5,433,807	0	5,223,200
Total - General Fund	**0**	**-5,433,807**	**0**	**-5,223,200**	**0**	**5,433,807**	**0**	**5,223,200**
Reduce Circuit Breaker Program - (B) **-(Governor)** Cap program expenditures at FY 03 levels. **-(Committee)** Funding is restored.								
Property Tax Relief Elderly Circuit Breaker	0	-2,223,101	0	-4,266,101	0	2,223,101	0	4,266,101
Total - General Fund	**0**	**-2,223,101**	**0**	**-4,266,101**	**0**	**2,223,101**	**0**	**4,266,101**
Budget Totals - GF	**171**	**114,250,982**	**171**	**111,736,069**	**0**	**24,943,790**	**0**	**33,351,183**

Department of Administrative Services
1320

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	312	307	278	278	278	278
	Others Equated to Full-Time	26	20	20	20	20	20
	Additional Funds Available						
	Permanent Full-Time	147	147	124	124	124	124
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	17,614,317	18,695,624	18,294,337	18,717,663	18,294,337	18,717,663
002	Other Expenses	2,357,040	2,429,118	2,523,463	2,523,463	2,523,463	2,523,463
005	Equipment	1,000	1,000	1,000	1,000	1,000	1,000
02X	Other Current Expenses	7,214,460	6,267,442	6,174,192	6,314,678	6,174,192	6,314,678
	Agency Total - General Fund	**27,186,817**	**27,393,184**	**26,992,992**	**27,556,804**	**26,992,992**	**27,556,804**
	Agency Total - Appropriated Funds	**27,186,817**	**27,393,184**	**26,992,992**	**27,556,804**	**26,992,992**	**27,556,804**
	Additional Funds Available						
	Special Funds, Non-Appropriated	20,935	0	0	0	0	0
	Bond Funds	624,706	98,527	0	0	0	0
	General Services Revolving Fund	34,411,280	34,956,174	34,956,174	34,956,174	34,956,174	34,956,174
	Private Contributions	210,395	241,463	250,000	260,000	250,000	260,000
	Federal Contributions	147,965	100,421	110,000	120,000	110,000	120,000
	Agency Grand Total	**62,602,098**	**62,789,769**	**62,309,166**	**62,892,978**	**62,309,166**	**62,892,978**
	BUDGET BY PROGRAM						
	Office of the Commissioner						
	Permanent Full-Time Positions GF/OF	22/4	21/4	18/4	18/4	18/4	18/4
	General Fund						
	Personal Services	1,328,807	1,710,951	1,855,805	1,982,797	1,855,805	1,982,797
	Other Expenses	234,768	288,600	299,727	299,727	299,727	299,727
017	Loss Control Risk Management	4,651	47,500	28,585	28,585	28,585	28,585
	Total - General Fund	**1,568,226**	**2,047,051**	**2,184,117**	**2,311,109**	**2,184,117**	**2,311,109**
	Additional Funds Available						
	Special Funds, Non-Appropriated	20,935	0	0	0	0	0
	Bond Funds	1,450	0	0	0	0	0
	General Services Revolving Fund	381,163	379,958	379,958	379,958	379,958	379,958
	Total - Additional Funds Available	**403,548**	**379,958**	**379,958**	**379,958**	**379,958**	**379,958**
	Total - All Funds	**1,971,774**	**2,427,009**	**2,564,075**	**2,691,067**	**2,564,075**	**2,691,067**
	Human Resources						
	Permanent Full-Time Positions GF/OF	67/5	66/5	62/1	62/1	62/1	62/1
	General Fund						
	Personal Services	3,733,910	4,004,065	4,704,800	4,905,514	4,704,800	4,905,514
	Other Expenses	428,084	428,512	445,160	445,160	445,160	445,160
017	Loss Control Risk Management	200,453	361,657	380,572	380,572	380,572	380,572
018	Employees' Review Board	50,200	52,630	52,630	52,630	52,630	52,630
019	Placement and Training Fund	329,064	0	0	0	0	0
022	Quality of Work-Life	116,518	344,750	350,000	350,000	350,000	350,000
035	W. C. Administrator	5,549,004	5,280,500	5,182,000	5,322,486	5,182,000	5,322,486
	Total - General Fund	**10,407,233**	**10,472,114**	**11,115,162**	**11,456,362**	**11,115,162**	**11,456,362**

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	Additional Funds Available						
	Bond Funds	2,898	0	0	0	0	0
	General Services Revolving Fund	46,810	0	0	0	0	0
	Private Contributions	210,395	241,463	250,000	260,000	250,000	260,000
	Total - Additional Funds Available	**260,103**	**241,463**	**250,000**	**260,000**	**250,000**	**260,000**
	Total - All Funds	**10,667,336**	**10,713,577**	**11,365,162**	**11,716,362**	**11,365,162**	**11,716,362**
	Financial Services Center						
	Permanent Full-Time Positions GF/OF	130/12	129/12	119/7	119/7	119/7	119/7
	General Fund						
	Personal Services	6,555,115	6,829,780	7,303,710	7,619,404	7,303,710	7,619,404
	Other Expenses	591,757	601,587	624,835	624,835	624,835	624,835
020	Disabilities Outreach Program	50,000	0	0	0	0	0
025	Refunds of Collections	17,733	49,400	49,400	49,400	49,400	49,400
	Total - General Fund	**7,214,605**	**7,480,767**	**7,977,945**	**8,293,639**	**7,977,945**	**8,293,639**
	Federal Contributions						
	Labor Management Cooperation	33,804	0	0	0	0	0
	Additional Funds Available						
	Bond Funds	89,854	0	0	0	0	0
	General Services Revolving Fund	760,677	759,917	759,917	759,917	759,917	759,917
	Total - Additional Funds Available	**850,531**	**759,917**	**759,917**	**759,917**	**759,917**	**759,917**
	Total - All Funds	**8,098,940**	**8,240,684**	**8,737,862**	**9,053,556**	**8,737,862**	**9,053,556**
	Strategic Leadership Center						
	Permanent Full-Time Positions GF	47	46	41	41	41	41
	General Fund						
	Personal Services	3,346,500	3,395,153	3,269,365	3,438,476	3,269,365	3,438,476
	Other Expenses	877,430	884,581	919,104	919,104	919,104	919,104
	Equipment	1,000	1,000	1,000	1,000	1,000	1,000
036	Hospital Billing System	896,837	131,005	131,005	131,005	131,005	131,005
	Total - General Fund	**5,121,767**	**4,411,739**	**4,320,474**	**4,489,585**	**4,320,474**	**4,489,585**
	Additional Funds Available						
	Bond Funds	510,873	98,527	0	0	0	0
	General Services Revolving Fund	8,376	0	0	0	0	0
	Total - Additional Funds Available	**519,249**	**98,527**	**0**	**0**	**0**	**0**
	Total - All Funds	**5,641,016**	**4,510,266**	**4,320,474**	**4,489,585**	**4,320,474**	**4,489,585**
	Business Enterprises						
	Permanent Full-Time Positions GF/OF	46/126	45/126	38/112	38/112	38/112	38/112
	General Fund						
	Personal Services	2,649,985	2,755,675	2,779,951	2,930,653	2,779,951	2,930,653
	Other Expenses	225,001	225,838	234,637	234,637	234,637	234,637
	Total - General Fund	**2,874,986**	**2,981,513**	**3,014,588**	**3,165,290**	**3,014,588**	**3,165,290**
	Federal Contributions						
	USDA Nutrition	114,161	100,421	110,000	120,000	110,000	120,000
	Additional Funds Available						
	Bond Funds	19,631	0	0	0	0	0
	General Services Revolving Fund	33,214,254	33,816,299	33,816,299	33,816,299	33,816,299	33,816,299
	Total - Additional Funds Available	**33,233,885**	**33,816,299**	**33,816,299**	**33,816,299**	**33,816,299**	**33,816,299**
	Total - All Funds	**36,223,032**	**36,898,233**	**36,940,887**	**37,101,589**	**36,940,887**	**37,101,589**
	Personal Services Reductions						
	General Fund						
	Personal Services	0	0	-869,294	-1,409,181	-869,294	-1,409,181
	Less: Turnover - Personal Services	0	0	-750,000	-750,000	-750,000	-750,000
	EQUIPMENT						
005	Equipment	1,000	1,000	1,000	1,000	1,000	1,000
	Agency Grand Total	**62,602,098**	**62,789,769**	**62,309,166**	**62,892,978**	**62,309,166**	**62,892,978**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**307**	**27,393,184**	**307**	**27,393,184**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Personal Services	0	1,878,463	0	2,859,558	0	0	0	0
Other Expenses	0	249,963	0	324,550	0	0	0	0
Equipment	0	119,125	0	214,105	0	0	0	0
Loss Control Risk Management	0	33,593	0	45,990	0	0	0	0
Employees' Review Board	0	2,770	0	2,770	0	0	0	0
Quality of Work-Life	0	5,250	0	5,250	0	0	0	0
Refunds of Collections	0	2,600	0	2,600	0	0	0	0
W. C. Administrator	0	-98,500	0	41,986	0	0	0	0
Hospital Billing System	0	8,995	0	8,995	0	0	0	0
Total - General Fund	**0**	**2,202,259**	**0**	**3,505,804**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B) **-(Governor)** It is recommended that funding for inflationary increases be eliminated. **-(Committee)** Same as Governor.								
Other Expenses	0	-72,451	0	-147,038	0	0	0	0
Loss Control Risk Management	0	-12,059	0	-24,456	0	0	0	0
Hospital Billing System	0	-2,100	0	-2,100	0	0	0	0
Total - General Fund	**0**	**-86,610**	**0**	**-173,594**	**0**	**0**	**0**	**0**
Implement Layoffs in Lieu of Labor Concessions - (B) **-(Governor)** Funding is removed to reflect layoffs. **-(Committee)** Same as Governor.								
Personal Services	-15	-700,281	-15	-715,926	0	0	0	0
Total - General Fund	**-15**	**-700,281**	**-15**	**-715,926**	**0**	**0**	**0**	**0**
Transfer Position to Department of Motor Vehicles - (B) **-(Governor)** It is recommended that one position be transferred to the Dealers and Repairers Division in the Department of Motor Vehicles. **-(Committee)** Same as Governor.								
Personal Services	-1	-35,030	-1	-37,267	0	0	0	0
Total - General Fund	**-1**	**-35,030**	**-1**	**-37,267**	**0**	**0**	**0**	**0**
Transfer IT Position to Department of Information Technology - (B) **-(Governor)** It is recommended that one position be transferred to DOIT's Technical Services Revolving Fund. **-(Committee)** Same as Governor.								
Personal Services	-1	-94,345	-1	-94,345	0	0	0	0
Other Expenses	0	94,345	0	94,345	0	0	0	0
Total - General Fund	**-1**	**0**	**-1**	**0**	**0**	**0**	**0**	**0**
Reduce Personal Services - (B) **-(Governor)** It is recommended that the Personal Services account be reduced by 2 positions and $80,800 in both FY 04 and FY 05. **-(Committee)** Same as Governor.								
Personal Services	-2	-80,800	-2	-80,800	0	0	0	0
Total - General Fund	**-2**	**-80,800**	**-2**	**-80,800**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund - (B) **-(Governor)** It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of $1,000 remains in the agency's budget in FY 04 and FY 05. **-(Committee)** Same as Governor.								
Equipment	0	-119,125	0	-214,105	0	0	0	0
Total - General Fund	**0**	**-119,125**	**0**	**-214,105**	**0**	**0**	**0**	**0**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B) Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately $18.7 million in FY 03, $66.9 million in FY 04 and $134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government. **-(Governor)** Funding is eliminated for unsettled collective bargaining contracts. **-(Committee)** Same as Governor.								
Personal Services	0	-569,294	0	-1,109,181	0	0	0	0
Total - General Fund	**0**	**-569,294**	**0**	**-1,109,181**	**0**	**0**	**0**	**0**
Remove Accruals Pursuant to the Early Retirement Plan - (B) The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06. **-(Governor)** Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06. **-(Committee)** Same as Governor.								
Personal Services	0	-300,000	0	-300,000	0	0	0	0
Total - General Fund	**0**	**-300,000**	**0**	**-300,000**	**0**	**0**	**0**	**0**
Reduce Personal Services Account for Vacant and Funded Positions - (B) **-(Governor)** It is recommended that the Personal Services account be reduced by 10 positions to reflect reductions in funding for vacancies. **-(Committee)** Same as Governor.								
Personal Services	-10	-500,000	-10	-500,000	0	0	0	0
Total - General Fund	**-10**	**-500,000**	**-10**	**-500,000**	**0**	**0**	**0**	**0**
Annualize FY 03 Reductions - (B) The original FY 03 budget included the following holdbacks: $13.5 million from Personal Services, $11 million from Other Expenses, $7 million from a hard (hiring) freeze, $11 million from a managerial and confidential wage freeze and $35 million from the extraordinary Governor's recision authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to $33 million in November 2002 and $9.1 million (after subsequent legislative action) in January 2003. **-(Governor)** Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions. **-(Committee)** Same as Governor.								
Other Expenses	0	-177,512	0	-177,512	0	0	0	0
Loss Control Risk Management	0	-21,534	0	-21,534	0	0	0	0
Employees' Review Board	0	-2,770	0	-2,770	0	0	0	0
Refunds of Collections	0	-2,600	0	-2,600	0	0	0	0
Hospital Billing System	0	-6,895	0	-6,895	0	0	0	0
Total - General Fund	**0**	**-211,311**	**0**	**-211,311**	**0**	**0**	**0**	**0**
Budget Totals - GF	**278**	**26,992,992**	**278**	**27,556,804**	**0**	**0**	**0**	**0**

Department of Information Technology
1324

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	18	17	17	17	17	17
	Others Equated to Full-Time	1	1	1	1	1	1
	Additional Funds Available						
	Permanent Full-Time	273	273	256	256	256	256
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	1,507,623	1,597,916	1,621,765	1,677,197	1,621,765	1,677,197
002	Other Expenses	4,850,042	4,102,944	4,632,097	4,630,897	4,732,097	4,730,897
005	Equipment	1,000	1,000	100	100	100	100
02X	Other Current Expenses	12,966,548	1,892,967	1,523,503	1,548,109	1,623,503	1,648,109
	Agency Total - General Fund	**19,325,213**	**7,594,827**	**7,777,465**	**7,856,303**	**7,977,465**	**8,056,303**
	Agency Total - Appropriated Funds	**19,325,213**	**7,594,827**	**7,777,465**	**7,856,303**	**7,977,465**	**8,056,303**
	Additional Funds Available						
	Bond Funds	7,886,029	21,457,083	25,500,000	10,500,000	25,500,000	10,500,000
	Technical Services Revolving Fund	73,827,044	75,894,201	77,169,239	79,353,778	77,169,239	79,353,778
	Private Contributions	999	1,027	1,056	1,085	1,056	1,085
	Agency Grand Total	**101,039,285**	**104,947,138**	**110,447,760**	**97,711,166**	**110,647,760**	**97,911,166**
	BUDGET BY PROGRAM						
	Information Technology						
	Permanent Full-Time Positions GF/OF	18/273	17/273	17/256	17/256	17/256	17/256
	General Fund						
	Personal Services	1,507,623	1,597,916	1,635,858	1,704,349	1,635,858	1,704,349
	Other Expenses	4,850,042	4,102,944	4,632,097	4,630,897	4,732,097	4,730,897
	Equipment	1,000	1,000	100	100	100	100
014	CT Education Technology Initiatives	5,528,281	0	0	0	0	0
015	Automated Personnel System	1,794,749	1,892,967	1,523,503	1,548,109	1,523,503	1,548,109
016	Commission for Educational Technology	112,969	0	0	0	100,000	100,000
017	Admin - Commission for Educational Technology	94,989	0	0	0	0	0
018	Health Insurance Portability & Accountability Planning	1,392,879	0	0	0	0	0
050	Year 2000 Conversion	4,042,681	0	0	0	0	0
	Total - General Fund	**19,325,213**	**7,594,827**	**7,791,558**	**7,883,455**	**7,991,558**	**8,083,455**
	Additional Funds Available						
	Bond Funds	7,886,029	21,457,083	25,500,000	10,500,000	25,500,000	10,500,000
	Technical Services Revolving Fund	73,827,044	75,894,201	77,169,239	79,353,778	77,169,239	79,353,778
	Private Contributions	999	1,027	1,056	1,085	1,056	1,085
	Total - Additional Funds Available	**81,714,072**	**97,352,311**	**102,670,295**	**89,854,863**	**102,670,295**	**89,854,863**
	Total - All Funds	**101,039,285**	**104,947,138**	**110,461,853**	**97,738,318**	**110,661,853**	**97,938,318**
	Personal Services Reductions						
	General Fund						
	Personal Services	0	0	-14,093	-27,152	-14,093	-27,152
	EQUIPMENT						
005	Equipment	1,000	1,000	100	100	100	100
	Agency Grand Total	**101,039,285**	**104,947,138**	**110,447,760**	**97,711,166**	**110,647,760**	**97,911,166**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**17**	**7,594,827**	**17**	**7,594,827**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Personal Services	0	37,942	0	106,433	0	0	0	0
Other Expenses	0	550,920	0	568,657	0	0	0	0
Equipment	0	-900	0	-900	0	0	0	0
Automated Personnel System	0	-41,987	0	16,480	0	0	0	0
Total - General Fund	**0**	**545,975**	**0**	**690,670**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B) **-(Governor)** It is recommended that funding for inflationary increases be eliminated. **-(Committee)** Same as Governor.								
Other Expenses	0	-21,767	0	-40,704	0	0	0	0
Automated Personnel System	0	-26,646	0	-54,038	0	0	0	0
Total - General Fund	**0**	**-48,413**	**0**	**-94,742**	**0**	**0**	**0**	**0**
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B) Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately $18.7 million in FY 03, $66.9 million in FY 04 and $134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government. **-(Governor)** Funding is eliminated for unsettled collective bargaining contracts. **-(Committee)** Same as Governor.								
Personal Services	0	-14,093	0	-27,152	0	0	0	0
Total - General Fund	**0**	**-14,093**	**0**	**-27,152**	**0**	**0**	**0**	**0**
Reduction Automated Personnel System - (B) **-(Governor)** Reduce funding for APS to reflect lowered contract costs. **-(Committee)** Same as Governor.								
Automated Personnel System	0	-194,597	0	-194,597	0	0	0	0
Total - General Fund	**0**	**-194,597**	**0**	**-194,597**	**0**	**0**	**0**	**0**
Implement Layoffs in Lieu of Labor Concessions - (B) **-(Governor)** Funding is removed to reflect layoffs. Layoff of 2 APS unit employees necessitated by failure to achieve union concessions. **-(Committee)** Same as Governor.								
Automated Personnel System	0	-106,234	0	-112,703	0	0	0	0
Total - General Fund	**0**	**-106,234**	**0**	**-112,703**	**0**	**0**	**0**	**0**
Eliminate Positions in Technical Revolving Services Fund - (B) **-(Governor)** Remove 17 positions in the Technical Revolving Fund to reflect Dec'02-Jan '03 layoffs that took place. **-(Committee)** Same as Governor.								
Personal Services	-17	0	-17	0	0	0	0	0
Total - Technical Services Revolving Fund	**-17**	**0**	**-17**	**0**	**0**	**0**	**0**	**0**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Restore Funding for Commission for Educational Technology - (B) **-(Committee)** The governor does not continue or recommend any funding for the Commission for Educational Technology. Restore funding for salary and other expenses for the commission.								
Other Expenses	0	0	0	0	0	100,000	0	100,000
Commission for Educational Technology	0	0	0	0	0	100,000	0	100,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Provide Additional Funding for HIPAA - (B) HIPAA is a federally mandated requirement on the electronic storage and handling of healthcare information. The federal government has not yet determined all program requirements. Other than a 90% reimbursement for direct costs to the DSS' Medicaid Management Information System (MMIS), all costs are to be borne by the state. However, Congress is considering additional federal allocations to the states due to the program's significant costs. DOIT is coordinating and managing the state's compliance efforts. At this time, the program must be complete and in place by the end of calendar year 2003, although Congress may extend the deadline. Currently, there are 11 state agencies affected by HIPAA requirements. Previously, it was estimated that there were over 30 agencies. **-(Governor)** The governor recommends additional funding for HIPAA from a new bond authorization in the amount of $5 million. **-(Committee)** Same as Governor.								
Provide Additional Funding for CT Education Network - (B) The Connecticut Education Network will link every local school system with every public library and private and public university in the state. The broad goals of the Connecticut Education Network are to 1) significantly improve teaching and learning, 2) improve the state's workforce competitiveness by supporting the state's information technology (IT) infrastructure, 3) reduce the divide between the rich and the poor, and 4) promote efficiencies through economies of scale. **-(Governor)** The governor recommends additional funding for Education Technology from a new bond authorization in the amount of $10 million total ($5 million in FY 04 and $5 million in FY 05). **-(Committee)** Same as Governor.								
Budget Totals - GF	**17**	**7,777,465**	**17**	**7,856,303**	**0**	**200,000**	**0**	**200,000**
Budget Totals - OF	**-17**	**0**	**-17**	**0**	**0**	**0**	**0**	**0**

Department of Public Works
1326

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	182	181	169	169	169	169
	Additional Funds Available						
	Permanent Full-Time	77	77	68	68	68	68
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	6,418,956	6,225,316	6,526,546	6,812,834	6,526,546	6,812,834
002	Other Expenses	17,930,416	16,022,843	17,382,866	19,760,866	17,382,866	17,382,866
005	Equipment	1,000	1,000	1,000	1,000	1,000	1,000
02X	Other Current Expenses	23,075,631	17,795,797	17,596,687	14,857,493	17,501,687	17,615,093
	Agency Total - General Fund	**47,426,003**	**40,044,956**	**41,507,099**	**41,432,193**	**41,412,099**	**41,811,793**
	Agency Total - Appropriated Funds	**47,426,003**	**40,044,956**	**41,507,099**	**41,432,193**	**41,412,099**	**41,811,793**
	Additional Funds Available						
	Bond Funds	5,104,734	3,865,639	3,270,601	3,270,601	3,270,601	3,270,601
	Agency Grand Total	**52,530,737**	**43,910,595**	**44,777,700**	**44,702,794**	**44,682,700**	**45,082,394**
	BUDGET BY PROGRAM						
	Management and Planning						
	Permanent Full-Time Positions GF	71	70	64	64	64	64
	General Fund						
	Personal Services	2,451,418	2,545,298	2,820,590	3,023,812	2,820,590	3,023,812
	Other Expenses	757,001	617,087	617,087	617,087	617,087	617,087
	Equipment	0	0	1,000	1,000	1,000	1,000
028	Facilities Design Expenses	1,258,757	1,059,820	1,386,746	1,442,978	1,386,746	1,442,978
	Total - General Fund	**4,467,176**	**4,222,205**	**4,825,423**	**5,084,877**	**4,825,423**	**5,084,877**
	Facilities Management						
	Permanent Full-Time Positions GF	83	83	77	77	77	77
	General Fund						
	Personal Services	3,253,118	3,009,013	3,409,821	3,624,739	3,409,821	3,624,739
	Other Expenses	17,096,988	15,356,483	16,716,506	19,094,506	16,716,506	19,094,506
	Equipment	1,000	1,000	0	0	0	0
015	Management Services	5,281,742	5,204,275	4,529,548	4,533,683	4,529,548	4,533,683
028	Facilities Design Expenses	2,161	174,806	181,926	191,978	181,926	191,978
	Total - General Fund	**25,635,009**	**23,745,577**	**24,837,801**	**27,444,906**	**24,837,801**	**27,444,906**
	Leasing						
	Permanent Full-Time Positions GF	12	12	12	12	12	12
	General Fund						
	Personal Services	578,050	529,828	711,839	741,699	711,839	741,699
	Other Expenses	76,427	49,273	49,273	49,273	49,273	-2,328,727
026	Rents and Moving	6,498,178	7,272,940	7,968,811	5,128,917	7,873,811	7,886,517
027	Capitol Day Care Center	154,196	103,788	109,250	109,250	109,250	109,250
028	Facilities Design Expenses	51,277	49,469	50,896	52,426	50,896	52,426
	Total - General Fund	**7,358,128**	**8,005,298**	**8,890,069**	**6,081,565**	**8,795,069**	**6,461,165**

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	Facilities Design and Construction						
	Permanent Full-Time Positions GF/OF	16/77	16/77	16/68	16/68	16/68	16/68
	General Fund						
	Personal Services	136,370	141,177	145,453	149,838	145,453	149,838
014	Minor Capital Improvements	1,170,514	0	0	0	0	0
016	Mystic Education Center Management	5,268,958	0	0	0	0	0
028	Facilities Design Expenses	3,389,848	3,930,699	3,369,510	3,398,261	3,369,510	3,398,261
	Total - General Fund	**9,965,690**	**4,071,876**	**3,514,963**	**3,548,099**	**3,514,963**	**3,548,099**
	Additional Funds Available						
	Bond Funds	5,104,734	3,865,639	3,270,601	3,270,601	3,270,601	3,270,601
	Total - All Funds	**15,070,424**	**7,937,515**	**6,785,564**	**6,818,700**	**6,785,564**	**6,818,700**
	Personal Services Reductions						
	General Fund						
	Personal Services	0	0	-173,086	-321,986	-173,086	-321,986
	Less: Turnover - Personal Services	0	0	-388,071	-405,268	-388,071	-405,268
	EQUIPMENT						
005	Equipment	1,000	1,000	1,000	1,000	1,000	1,000
	Agency Grand Total	**52,530,737**	**43,910,595**	**44,777,700**	**44,702,794**	**44,682,700**	**45,082,394**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**181**	**40,044,956**	**181**	**40,044,956**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Personal Services	0	805,734	0	1,252,270	0	0	0	0
Other Expenses	0	1,539,860	0	1,959,643	0	0	0	0
Equipment	0	116,500	0	128,500	0	0	0	0
Management Services	0	-172,702	0	-15,018	0	0	0	0
Rents and Moving	0	983,657	0	996,363	0	0	0	0
Capitol Day Care Center	0	13,983	0	17,128	0	0	0	0
Facilities Design Expenses	0	217,020	0	316,171	0	0	0	0
Total - General Fund	**0**	**3,504,052**	**0**	**4,655,057**	**0**	**0**	**0**	**0**
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06. **-(Governor)** Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06. **-(Committee)** Same as Governor.								
Personal Services	0	-30,000	0	-30,000	0	0	0	0
Total - General Fund	**0**	**-30,000**	**0**	**-30,000**	**0**	**0**	**0**	**0**
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately $18.7 million in FY 03, $66.9 million in FY 04 and $134.4 million in FY 05 that are related to unsettled								

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
contracts have been identified for elimination throughout state government. **-(Governor)** Funding is eliminated for unsettled collective bargaining contracts. **-(Committee)** Same as Governor.								
Personal Services	0	-143,086	0	-291,986	0	0	0	0
Total - General Fund	**0**	**-143,086**	**0**	**-291,986**	**0**	**0**	**0**	**0**
Annualize FY 03 Reductions - (B) The original FY 03 budget included the following holdbacks: $13.5 million from Personal Services, $11 million from Other Expenses, $7 million from a hard (hiring) freeze, $11 million from a managerial and confidential wage freeze and $35 million from the extraordinary Governor's recision authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to $33 million in November 2002 and $9.1 million (after subsequent legislative action) in January 2003. **-(Governor)** Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions. **-(Committee)** Same as Governor.								
Other Expenses	0	-295,359	0	-295,359	0	0	0	0
Management Services	0	-273,909	0	-273,909	0	0	0	0
Rents and Moving	0	-382,786	0	-382,786	0	0	0	0
Capitol Day Care Center	0	-5,462	0	-5,462	0	0	0	0
Facilities Design Expenses	0	-274,462	0	-274,462	0	0	0	0
Total - General Fund	**0**	**-1,231,978**	**0**	**-1,231,978**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B) **-(Governor)** It is recommended that funding for inflationary increases be eliminated. **-(Committee)** Same as Governor.								
Other Expenses	0	-400,771	0	-820,554	0	0	0	0
Management Services	0	-140,028	0	-290,969	0	0	0	0
Capitol Day Care Center	0	-3,059	0	-6,356	0	0	0	0
Total - General Fund	**0**	**-543,858**	**0**	**-1,117,879**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund - (B) **-(Governor)** It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of $1,000 remains in the agency's budget in FY 04 and FY 05. **-(Committee)** Same as Governor.								
Equipment	0	-116,500	0	-128,500	0	0	0	0
Total - General Fund	**0**	**-116,500**	**0**	**-128,500**	**0**	**0**	**0**	**0**
Implement Layoffs in Lieu of Labor Concessions - (B) **-(Governor)** Funding is removed to reflect layoffs. **-(Committee)** Same as Governor.								
Personal Services	-8	-410,918	-8	-422,376	0	0	0	0
Management Services	-2	-90,704	-2	-93,233	0	0	0	0
Facilities Design Expenses	-2	-86,158	-2	-88,561	0	0	0	0
Total - General Fund	**-12**	**-587,780**	**-12**	**-604,170**	**0**	**0**	**0**	**0**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reallocate Operational Cost of 61 Woodland Street, Hartford from CTC to DPW - (B) The 61 Woodland Street building is currently occupied by the Board of Trustees of the Community Technical College (CTC) System and the Board of Higher Education. **-(Governor)** It is recommended that funding for the operation of 61 Woodland Street be reallocated from the Community Technical College System to DPW. This will result in a budgetary saving in the Other Expenses account of $516,293 in each of FY 04 and FY 05. The building will be used to provide temporary space for the Judicial Department and the UConn Law School while their facilities are being renovated. Future permanent tenants for the facility have not been determined at the present time. **-(Committee)** Same as Governor.								
Other Expenses	0	516,293	0	516,293	0	0	0	0
Total - General Fund	**0**	**516,293**	**0**	**516,293**	**0**	**0**	**0**	**0**
Reallocate Facilities Design Funding to Personal Services - (B) The Facilities Design Expenses account covers unfunded employee costs for capital budget projects. In the last few years, funds have been available in this account due to better than anticipated recovery from funded capital projects. **-(Governor)** It is recommended that funds be transferred from the Facilities Design Expense account to the Personal Services account to cover an anticipated shortfall. **-(Committee)** Same as Governor.								
Personal Services	0	75,538	0	75,538	0	0	0	0
Facilities Design Expenses	0	-75,538	0	-75,538	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Move Agencies at 55 Elm Street, Hartford to 20 Church Street, Hartford - (B) The Offices of the Treasurer, State Comptroller and Attorney General are currently housed in leased space at 55 Elm Street, Hartford. The lease on this building is due to expire in November, 2004. **-(Governor)** It is recommended that the agencies located at 55 Elm Street be relocated to 20 Church Street in FY 05. The governor's recommended capital budget includes a $35 million General Obligation bond authorization in FY 04 for DPW to purchase 20 Church Street, fit it out and furnish it. The operating budget impact on DPW in FY 05 is an increase in the Other Expenses account of $2,378,000 which is composed of $1,575,000 for partial year operation of 20 Church Street and $803,000 for moving expenses. This is offset by a saving of $2,772,600 Rents and Moving account for lease cost avoidance at the 55 Elm Street building. **-(Committee)** Do not move agencies to 20 Church Street.								
Other Expenses	0	0	0	2,378,000	0	0	0	-2,378,000
Rents and Moving	0	0	0	-2,772,600	0	0	0	2,772,600
Total - General Fund	**0**	**0**	**0**	**-394,600**	**0**	**0**	**0**	**394,600**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reallocate Moving Expenses from BESB and CDHI to DPW - (B) The Board of Education and Services for the Blind (BESB) is currently located in a leased facility in Windsor. The lease on a portion of the space will expire in September 2003 and the lease on the remaining space expires in December, 2003. The Commission of the Deaf and Hearing Impaired (CDHI) is located at leased space in West Hartford. The lease on this location will expire in October, 2004. The Governor has proposed merging BESB and CDI with the Department of Social Services. **-(Governor)** It is recommended that moving expenses for the Board of Education and Services for the Blind and the Commission on the Deaf and Hearing Impaired be reallocated to DPW. This will result in a budgetary increase in the Rents and Moving account of $95,000 in FY 04 and $15,000 in FY 05. **-(Committee)** Do not reallocate moving expenses from BESB and CDHI.								
Rents and Moving	0	95,000	0	15,000	0	-95,000	0	-15,000
Total - General Fund	**0**	**95,000**	**0**	**15,000**	**0**	**-95,000**	**0**	**-15,000**
Budget Totals - GF	**169**	**41,507,099**	**169**	**41,432,193**	**0**	**-95,000**	**0**	**379,600**

Attorney General
1501

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	330	330	318	318	319	319
	Others Equated to Full-Time	16	16	16	16	16	16
	Special Transportation Fund						
	Permanent Full-Time	11	11	11	11	11	11
	Consumer Counsel & Public Util Control Fund						
	Permanent Full-Time	5	5	5	5	5	5
	Additional Funds Available						
	Permanent Full-Time	47	47	47	47	47	47
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	24,865,822	26,372,508	27,026,586	28,113,843	27,026,586	28,113,843
002	Other Expenses	1,524,733	1,173,115	1,570,224	1,568,228	1,570,224	1,568,228
005	Equipment	1,000	1,000	100	100	100	100
02X	Other Current Expenses	147,860	0	0	0	0	0
	Agency Total - General Fund	**26,539,415**	**27,546,623**	**28,596,910**	**29,682,171**	**28,596,910**	**29,682,171**
	Agency Total - Appropriated Funds	**26,539,415**	**27,546,623**	**28,596,910**	**29,682,171**	**28,596,910**	**29,682,171**
	Additional Funds Available						
	Second Injury Fund	1,751,182	1,804,000	1,860,000	1,915,000	1,860,000	1,915,000
	Special Funds, Non-Appropriated	423,212	0	0	0	0	0
	Bond Funds	86,284	105,000	0	0	0	0
	Private Contributions	10,898,524	3,221,000	3,317,500	3,415,000	3,317,500	3,415,000
	Federal Contributions	232,009	224,000	230,500	240,000	230,500	240,000
	Agency Grand Total	**39,930,626**	**32,900,623**	**34,004,910**	**35,252,171**	**34,004,910**	**35,252,171**
	BUDGET BY PROGRAM						
	Office of the Attorney General						
	Permanent Full-Time Positions GF/TF/PF/OF	330/11/5/47	330/11/5/47	318/11/5/47	318/11/5/47	319/11/5/47	319/11/5/47
	General Fund						
	Personal Services	24,865,822	26,372,508	28,227,674	29,630,695	28,227,674	29,630,695
	Other Expenses	1,524,733	1,173,115	1,570,224	1,568,228	1,570,224	1,568,228
	Equipment	1,000	1,000	100	100	100	100
015	Training and Education	147,860	0	0	0	0	0
	Total - General Fund	**26,539,415**	**27,546,623**	**29,797,998**	**31,199,023**	**29,797,998**	**31,199,023**
	Federal Contributions						
	Hazardous Subst Response Tr Fund	164,913	170,000	175,000	183,000	175,000	183,000
	ST. Survey & Cert. of Health Care Providers	67,096	54,000	55,500	57,000	55,500	57,000
	Total - Federal Contributions	**232,009**	**224,000**	**230,500**	**240,000**	**230,500**	**240,000**
	Additional Funds Available						
	Second Injury Fund	1,751,182	1,804,000	1,860,000	1,915,000	1,860,000	1,915,000
	Special Funds, Non-Appropriated	423,212	0	0	0	0	0
	Bond Funds	86,284	105,000	0	0	0	0
	Private Contributions	10,898,524	3,221,000	3,317,500	3,415,000	3,317,500	3,415,000
	Total - Additional Funds Available	**13,159,202**	**5,130,000**	**5,177,500**	**5,330,000**	**5,177,500**	**5,330,000**
	Total - All Funds	**39,930,626**	**32,900,623**	**35,205,998**	**36,769,023**	**35,205,998**	**36,769,023**

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Personal Services Reductions						
General Fund						
Personal Services	0	0	-801,088	-1,116,852	-801,088	-1,116,852
Less: Turnover - Personal Services	0	0	-400,000	-400,000	-400,000	-400,000
EQUIPMENT						
005 Equipment	1,000	1,000	100	100	100	100
Agency Grand Total	**39,930,626**	**32,900,623**	**34,004,910**	**35,252,171**	**34,004,910**	**35,252,171**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**330**	**27,546,623**	**330**	**27,546,623**	**0**	**0**	**0**	**0**
FY 03 Estimated Expenditures - TF	**11**	**0**	**11**	**0**	**0**	**0**	**0**	**0**
FY 03 Estimated Expenditures - PF	**5**	**0**	**5**	**0**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Personal Services	0	1,922,574	0	3,325,595	0	0	0	0
Other Expenses	0	115,003	0	151,327	0	0	0	0
Equipment	0	223,000	0	103,000	0	0	0	0
Total - General Fund	**0**	**2,260,577**	**0**	**3,579,922**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-37,276	0	-75,596	0	0	0	0
Total - General Fund	**0**	**-37,276**	**0**	**-75,596**	**0**	**0**	**0**	**0**
Increase Funding for Other Expenses - (B)								
In each of the last two fiscal years, the Attorney General has sought approval by the Finance Advisory Committee to transfer funds from Personal Services to Other Expenses to pay for various costs. In particular, funds have been transferred to support 44 child protection positions by providing for in-state mileage reimbursements, equipment, office space, and legal research.								
-(Governor) It is recommended to adjust the base for current services to recognize consistent imbalances between appropriations for other expenses and actual expenditures.								
-(Committee) Same as Governor.								
Other Expenses	0	405,109	0	405,109	0	0	0	0
Total - General Fund	**0**	**405,109**	**0**	**405,109**	**0**	**0**	**0**	**0**
Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: $13.5 million from Personal Services, $11 million from Other Expenses, $7 million from a hard (hiring) freeze, $11 million from a managerial and confidential wage freeze and $35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to $33 million in November 2002 and $9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced to reflect the annualization of certain FY 03 holdbacks and								

	Governor's FY 04 Pos.	Governor's FY 04 Amount	Governor's FY 05 Pos.	Governor's FY 05 Amount	Leg. Change FY 04 Pos.	Leg. Change FY 04 Amount	Leg. Change FY 05 Pos.	Leg. Change FY 05 Amount
allotment rescissions. **-(Committee)** Same as Governor.								
Other Expenses	0	-85,727	0	-85,727	0	0	0	0
Total - General Fund	**0**	**-85,727**	**0**	**-85,727**	**0**	**0**	**0**	**0**
Implement Layoffs in Lieu of Labor Concessions - (B) **-(Governor)** Funding is removed to reflect layoffs. **-(Committee)** Same as Governor.								
Personal Services	-12	-467,408	-12	-467,408	0	0	0	0
Total - General Fund	**-12**	**-467,408**	**-12**	**-467,408**	**0**	**0**	**0**	**0**
Remove Accruals Pursuant to the Early Retirement Plan - (B) The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06. **-(Governor)** Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three-year period beginning in FY 06. **-(Committee)** Same as Governor.								
Personal Services	0	-350,000	0	-350,000	0	0	0	0
Total - General Fund	**0**	**-350,000**	**0**	**-350,000**	**0**	**0**	**0**	**0**
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B) Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately $18.7 million in FY 03, $66.9 million in FY 04 and $134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government. **-(Governor)** Funding is eliminated for unsettled collective bargaining contracts. **-(Committee)** Same as Governor.								
Personal Services	0	-451,088	0	-766,852	0	0	0	0
Total - General Fund	**0**	**-451,088**	**0**	**-766,852**	**0**	**0**	**0**	**0**
Obtain Equipment through the Capital Equipment Purchase Fund - (B) **-(Governor)** It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds.) Equipment funding in the amount of $100 remains in the agency's budget in FY 04 and FY 05. **-(Committee)** Same as Governor.								
Equipment	0	-223,900	0	-103,900	0	0	0	0
Total - General Fund	**0**	**-223,900**	**0**	**-103,900**	**0**	**0**	**0**	**0**
Restore Funding and Position for Child Support - (B) The January 2003 layoffs in the Attorney General's office included the following: two clerk typists; four secretaries; one system developer; one fiscal/administrative assistant; and four paralegals. **-(Committee)** Authorization for one paralegal position is added, but no funding. It is anticipated that								

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
sufficient savings can be achieved elsewhere in the Attorney General's budget to support this position during the 2004-2005 Biennium. This position is with the Child Protection department, which consists of 40 attorneys. (Prior to layoffs, that department had five paralegals assigned to it; it currently has three.) It is anticipated that the person in this position will assist in providing data needed by the Department of Children and Families to obtain IV-E reimbursement funds from the federal government.								
Personal Services	0	0	0	0	1	0	1	0
Total - General Fund	**0**	**0**	**0**	**0**	**1**	**0**	**1**	**0**
Budget Totals - GF	**318**	**28,596,910**	**318**	**29,682,171**	**1**	**0**	**1**	**0**
Budget Totals - TF	**11**	**0**	**11**	**0**	**0**	**0**	**0**	**0**
Budget Totals - PF	**5**	**0**	**5**	**0**	**0**	**0**	**0**	**0**

Office of the Claims Commissioner
1502

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	4	4	4	4	4	4
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	223,894	242,577	238,671	252,194	238,671	252,194
002	Other Expenses	34,105	51,258	51,258	51,258	51,258	51,258
005	Equipment	0	100	100	100	100	100
02X	Other Current Expenses	144,632	103,425	115,000	115,000	115,000	115,000
	Agency Total - General Fund	**402,631**	**397,360**	**405,029**	**418,552**	**405,029**	**418,552**
	Agency Total - Appropriated Funds	**402,631**	**397,360**	**405,029**	**418,552**	**405,029**	**418,552**
	Agency Grand Total	**402,631**	**397,360**	**405,029**	**418,552**	**405,029**	**418,552**
	BUDGET BY PROGRAM						
	Adjudication & Administration						
	Permanent Full-Time Positions GF	4	4	4	4	4	4
	General Fund						
	Personal Services	223,894	242,577	238,671	252,194	238,671	252,194
	Other Expenses	34,105	51,258	51,258	51,258	51,258	51,258
	Equipment	0	100	100	100	100	100
021	Adjudicated Claims	144,632	103,425	115,000	115,000	115,000	115,000
	Total - General Fund	**402,631**	**397,360**	**405,029**	**418,552**	**405,029**	**418,552**
	EQUIPMENT						
005	Equipment	0	100	100	100	100	100
	Agency Grand Total	**402,631**	**397,360**	**405,029**	**418,552**	**405,029**	**418,552**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**4**	**397,360**	**4**	**397,360**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Personal Services	0	3,195	0	16,718	0	0	0	0
Other Expenses	0	1,435	0	2,909	0	0	0	0
Total - General Fund	**0**	**4,630**	**0**	**19,627**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-1,435	0	-2,909	0	0	0	0
Total - General Fund	**0**	**-1,435**	**0**	**-2,909**	**0**	**0**	**0**	**0**

Annualize FY 03 Reductions - (B)
The original FY 03 budget included the following holdbacks: $13.5 million from Personal Services, $11 million from Other Expenses, $7 million from a hard

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
(hiring) freeze, $11 million from a managerial and confidential wage freeze and $35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to $33 million in November 2002 and $9.1 million (after subsequent legislative action) in January 2003. **-(Governor)** Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions. **-(Committee)** Same as Governor.								
Personal Services	0	-7,101	0	-7,101	0	0	0	0
Total - General Fund	**0**	**-7,101**	**0**	**-7,101**	**0**	**0**	**0**	**0**
Increase Adjudicated Claims - (B) The adjudicated claims account within the Office of the Claims Commissioner is used to pay claims that are deemed to be "just and equitable" and are less than $7,500. In each of the last two fiscal years, the amount paid from this account has exceeded $100,000. The Claims Commissioner disposed of 1,918 claims during that period. **-(Governor)** It is recommended to increase funding for adjudicated claims. **-(Committee)** Same as Governor.								
Adjudicated Claims	0	11,575	0	11,575	0	0	0	0
Total - General Fund	**0**	**11,575**	**0**	**11,575**	**0**	**0**	**0**	**0**
Budget Totals - GF	**4**	**405,029**	**4**	**418,552**	**0**	**0**	**0**	**0**

Debt Service - State Treasurer
9120

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other than Towns	992,071,060	999,078,039	1,202,483,430	1,361,284,305	1,201,183,430	1,359,984,305
	Agency Total - General Fund	**992,071,060**	**999,078,039**	**1,202,483,430**	**1,361,284,305**	**1,201,183,430**	**1,359,984,305**
	Special Transportation Fund						
6XX	Grant Payments - Other than Towns	395,973,952	409,708,531	425,943,916	429,056,162	425,943,916	429,056,162
	Agency Total - Special Transportation Fund	**395,973,952**	**409,708,531**	**425,943,916**	**429,056,162**	**425,943,916**	**429,056,162**
	Regional Market Fund						
6XX	Grant Payments - Other than Towns	170,305	143,967	150,831	129,535	150,831	129,535
	Agency Total - Regional Market Fund	**170,305**	**143,967**	**150,831**	**129,535**	**150,831**	**129,535**
	Agency Total - Appropriated Funds	**1,388,215,317**	**1,408,930,537**	**1,628,578,177**	**1,790,470,002**	**1,627,278,177**	**1,789,170,002**
	Agency Grand Total	**1,388,215,317**	**1,408,930,537**	**1,628,578,177**	**1,790,470,002**	**1,627,278,177**	**1,789,170,002**
	BUDGET BY PROGRAM						
	Debt Service						
	General Fund						
	Grant Payments - Other Than Towns						
	Debt Service	932,912,718	931,593,502	1,125,269,834	1,274,457,646	1,125,269,834	1,274,457,646
	UConn 2000 - Debt Service	56,818,919	64,984,537	74,713,596	84,326,659	73,413,596	83,026,659
	CHEFA Day Care Security	2,339,423	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
	Total - General Fund	**992,071,060**	**999,078,039**	**1,202,483,430**	**1,361,284,305**	**1,201,183,430**	**1,359,984,305**
	Special Transportation Fund						
	Debt Service	395,973,952	409,708,531	425,943,916	429,056,162	425,943,916	429,056,162
	Regional Market Fund						
	Debt Service	170,305	143,967	150,831	129,535	150,831	129,535
	Total - Regional Market Fund	**170,305**	**143,967**	**150,831**	**129,535**	**150,831**	**129,535**
	Total - All Funds	**1,388,215,317**	**1,408,930,537**	**1,628,578,177**	**1,790,470,002**	**1,627,278,177**	**1,789,170,002**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Debt Service	932,912,718	931,593,502	1,125,269,834	1,274,457,646	1,125,269,834	1,274,457,646
603	UConn 2000 - Debt Service	56,818,919	64,984,537	74,713,596	84,326,659	73,413,596	83,026,659
604	CHEFA Day Care Security	2,339,423	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
601	Debt Service	170,305	143,967	150,831	129,535	150,831	129,535
601	Debt Service	395,973,952	409,708,531	425,943,916	429,056,162	425,943,916	429,056,162
	Agency Grand Total	**1,388,215,317**	**1,408,930,537**	**1,628,578,177**	**1,790,470,002**	**1,627,278,177**	**1,789,170,002**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**0**	**999,078,039**	**0**	**999,078,039**	**0**	**0**	**0**	**0**
FY 03 Estimated Expenditures - TF	**0**	**409,708,531**	**0**	**409,708,531**	**0**	**0**	**0**	**0**
FY 03 Estimated Expenditures - RF	**0**	**143,967**	**0**	**143,967**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Debt Service	0	193,676,332	0	342,864,144	0	0	0	0
UConn 2000 - Debt Service	0	9,729,059	0	19,342,122	0	0	0	0
Total - General Fund	**0**	**203,405,391**	**0**	**362,206,266**	**0**	**0**	**0**	**0**
Debt Service	0	16,235,385	0	19,347,631	0	0	0	0
Total - Special Transportation Fund	**0**	**16,235,385**	**0**	**19,347,631**	**0**	**0**	**0**	**0**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Debt Service	0	6,864	0	-14,432	0	0	0	0
Total - Regional Market Fund	**0**	**6,864**	**0**	**-14,432**	**0**	**0**	**0**	**0**
Reduce Debt Service to Reflect Savings on Spring 2003 UConn 2000 Issue - (B) The Governor's proposed budget assumes an interest rate of 5% for the UConn 2000 bonds issued in March 2003. **-(Committee)** The reduction reflects the actual interest rate of 3.97%.								
UConn 2000 - Debt Service	0	0	0	0	0	-1,300,000	0	-1,300,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-1,300,000**	**0**	**-1,300,000**
Budget Totals - GF	**0**	**1,202,483,430**	**0**	**1,361,284,305**	**0**	**-1,300,000**	**0**	**-1,300,000**
Budget Totals - TF	**0**	**425,943,916**	**0**	**429,056,162**	**0**	**0**	**0**	**0**
Budget Totals - RF	**0**	**150,831**	**0**	**129,535**	**0**	**0**	**0**	**0**

Reserve for Salary Adjustments
9201

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
006	Reserve for Salary Adjustments	0	0	5,603,000	5,465,000	5,603,000	5,465,000
	Agency Total - General Fund	**0**	**0**	**5,603,000**	**5,465,000**	**5,603,000**	**5,465,000**
	Special Transportation Fund						
006	Reserve for Salary Adjustments	0	0	100	100	100	100
	Agency Total - Special Transportation Fund	**0**	**0**	**100**	**100**	**100**	**100**
	Agency Total - Appropriated Funds	**0**	**0**	**5,603,100**	**5,465,100**	**5,603,100**	**5,465,100**
	Agency Grand Total	**0**	**0**	**5,603,100**	**5,465,100**	**5,603,100**	**5,465,100**
	BUDGET BY PROGRAM						
	Reserve for Salary Adjustments						
	General Fund						
	Reserve for Salary Adjustments	0	0	5,603,000	5,465,000	5,603,000	5,465,000
	Special Transportation Fund						
	Reserve for Salary Adjustments	0	0	100	100	100	100
	Total - Special Transportation Fund	**0**	**0**	**100**	**100**	**100**	**100**
	Total - All Funds	**0**	**0**	**5,603,100**	**5,465,100**	**5,603,100**	**5,465,100**
	EQUIPMENT						
006	Reserve for Salary Adjustments	0	0	5,603,000	5,465,000	5,603,000	5,465,000
006	Reserve for Salary Adjustments	0	0	100	100	100	100
	Agency Grand Total	**0**	**0**	**5,603,100**	**5,465,100**	**5,603,100**	**5,465,100**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Funds for Collective Bargaining and Related Costs - (B) **-(Governor)** Funds are provided to finance collective bargaining and related costs which were not able to be included in individual agency budgets at the time the recommended budget was formulated. **-(Committee)** Same as Governor.								
Reserve for Salary Adjustments	0	5,603,000	0	5,465,000	0	0	0	0
Total - General Fund	**0**	**5,603,000**	**0**	**5,465,000**	**0**	**0**	**0**	**0**
Reserve for Salary Adjustments	0	100	0	100	0	0	0	0
Total - Special Transportation Fund	**0**	**100**	**0**	**100**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**5,603,000**	**0**	**5,465,000**	**0**	**0**	**0**	**0**
Budget Totals - TF	**0**	**100**	**0**	**100**	**0**	**0**	**0**	**0**

Workers' Compensation Claims - Department of Administrative Services
9403

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
02X	Other Current Expenses	41,176,527	19,015,640	19,911,152	20,849,208	19,911,152	20,849,208
	Agency Total - General Fund	**41,176,527**	**19,015,640**	**19,911,152**	**20,849,208**	**19,911,152**	**20,849,208**
	Special Transportation Fund						
02X	Other Current Expenses	1,722,963	3,374,737	4,263,094	4,464,246	4,263,094	4,464,246
	Agency Total - Special Transportation Fund	**1,722,963**	**3,374,737**	**4,263,094**	**4,464,246**	**4,263,094**	**4,464,246**
	Agency Total - Appropriated Funds	**42,899,490**	**22,390,377**	**24,174,246**	**25,313,454**	**24,174,246**	**25,313,454**
	Agency Grand Total	**42,899,490**	**22,390,377**	**24,174,246**	**25,313,454**	**24,174,246**	**25,313,454**
	BUDGET BY PROGRAM						
	Workers' Compensation Claims						
	General Fund						
011	Transfer Claims Liability	27,100,000	0	0	0	0	0
039	Workers' Compensation Claims	14,076,527	19,015,640	19,911,152	20,849,208	19,911,152	20,849,208
	Total - General Fund	**41,176,527**	**19,015,640**	**19,911,152**	**20,849,208**	**19,911,152**	**20,849,208**
	Special Transportation Fund						
039	Workers' Compensation Claims	1,722,963	3,374,737	4,263,094	4,464,246	4,263,094	4,464,246
	Total - All Funds	**42,899,490**	**22,390,377**	**24,174,246**	**25,313,454**	**24,174,246**	**25,313,454**
	Agency Grand Total	**42,899,490**	**22,390,377**	**24,174,246**	**25,313,454**	**24,174,246**	**25,313,454**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**0**	**19,015,640**	**0**	**19,015,640**	**0**	**0**	**0**	**0**
FY 03 Estimated Expenditures - TF	**0**	**3,374,737**	**0**	**3,374,737**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Workers' Compensation Claims	0	895,512	0	1,833,568	0	0	0	0
Total - General Fund	**0**	**895,512**	**0**	**1,833,568**	**0**	**0**	**0**	**0**
Workers' Compensation Claims	0	888,357	0	1,089,509	0	0	0	0
Total - Special Transportation Fund	**0**	**888,357**	**0**	**1,089,509**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**19,911,152**	**0**	**20,849,208**	**0**	**0**	**0**	**0**
Budget Totals - TF	**0**	**4,263,094**	**0**	**4,464,246**	**0**	**0**	**0**	**0**

Refunds of Payments
9605

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	372,792	0	0	0	0	0
	Agency Total - General Fund	**372,792**	**0**	**0**	**0**	**0**	**0**
	Special Transportation Fund						
002	Other Expenses	2,524,621	0	0	0	0	0
	Agency Total - Special Transportation Fund	**2,524,621**	**0**	**0**	**0**	**0**	**0**
	Agency Total - Appropriated Funds	**2,897,413**	**0**	**0**	**0**	**0**	**0**
	Agency Grand Total	**2,897,413**	**0**	**0**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	Refunds of Payments						
	General Fund						
	Other Expenses	372,792	0	0	0	0	0
	Special Transportation Fund						
	Other Expenses	2,524,621	0	0	0	0	0
	Total - Special Transportation Fund	**2,524,621**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**2,897,413**	**0**	**0**	**0**	**0**	**0**
	Agency Grand Total	**2,897,413**	**0**	**0**	**0**	**0**	**0**

Fire Training Schools
9701

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
OPERATING BUDGET						
Appropriated Funds						
General Fund						
6XX Grant Payments - Other than Towns	389,390	388,165	388,165	388,165	388,165	388,165
Agency Total - General Fund	**389,390**	**388,165**	**388,165**	**388,165**	**388,165**	**388,165**
Agency Total - Appropriated Funds	**389,390**	**388,165**	**388,165**	**388,165**	**388,165**	**388,165**
Agency Grand Total	**389,390**	**388,165**	**388,165**	**388,165**	**388,165**	**388,165**
BUDGET BY PROGRAM						
Fire Training Schools						
General Fund						
Grant Payments - Other Than Towns						
Willimantic	81,650	80,425	80,425	80,425	80,425	80,425
Torrington	55,050	55,050	55,050	55,050	55,050	55,050
New Haven	36,850	36,850	36,850	36,850	36,850	36,850
Derby	36,850	36,850	36,850	36,850	36,850	36,850
Wolcott	48,300	48,300	48,300	48,300	48,300	48,300
Fairfield	36,850	36,850	36,850	36,850	36,850	36,850
Hartford	65,230	65,230	65,230	65,230	65,230	65,230
Middletown	28,610	28,610	28,610	28,610	28,610	28,610
Total - General Fund	**389,390**	**388,165**	**388,165**	**388,165**	**388,165**	**388,165**
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Willimantic	81,650	80,425	80,425	80,425	80,425	80,425
602 Torrington	55,050	55,050	55,050	55,050	55,050	55,050
603 New Haven	36,850	36,850	36,850	36,850	36,850	36,850
604 Derby	36,850	36,850	36,850	36,850	36,850	36,850
606 Wolcott	48,300	48,300	48,300	48,300	48,300	48,300
607 Fairfield	36,850	36,850	36,850	36,850	36,850	36,850
608 Hartford	65,230	65,230	65,230	65,230	65,230	65,230
609 Middletown	28,610	28,610	28,610	28,610	28,610	28,610
Agency Grand Total	**389,390**	**388,165**	**388,165**	**388,165**	**388,165**	**388,165**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**0**	**388,165**	**0**	**388,165**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Willimantic	0	2,252	0	4,567	0	0	0	0
Torrington	0	1,541	0	3,126	0	0	0	0
New Haven	0	1,032	0	2,093	0	0	0	0
Derby	0	1,032	0	2,093	0	0	0	0
Wolcott	0	1,352	0	2,742	0	0	0	0
Fairfield	0	1,032	0	2,093	0	0	0	0
Hartford	0	1,826	0	3,704	0	0	0	0
Middletown	0	801	0	1,625	0	0	0	0
Total - General Fund	**0**	**10,868**	**0**	**22,043**	**0**	**0**	**0**	**0**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B) **-(Governor)** Funding is eliminated for inflation. **-(Committee)** Same as Governor.								
Willimantic	0	-2,252	0	-4,567	0	0	0	0
Torrington	0	-1,541	0	-3,126	0	0	0	0
New Haven	0	-1,032	0	-2,093	0	0	0	0
Derby	0	-1,032	0	-2,093	0	0	0	0
Wolcott	0	-1,352	0	-2,742	0	0	0	0
Fairfield	0	-1,032	0	-2,093	0	0	0	0
Hartford	0	-1,826	0	-3,704	0	0	0	0
Middletown	0	-801	0	-1,625	0	0	0	0
Total - General Fund	**0**	**-10,868**	**0**	**-22,043**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**388,165**	**0**	**388,165**	**0**	**0**	**0**	**0**

Maintenance of County Base Fire Radio Network
9702

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other than Towns	21,850	21,850	21,850	21,850	21,850	21,850
	Agency Total - General Fund	**21,850**	**21,850**	**21,850**	**21,850**	**21,850**	**21,850**
	Agency Total - Appropriated Funds	**21,850**	**21,850**	**21,850**	**21,850**	**21,850**	**21,850**
	Agency Grand Total	**21,850**	**21,850**	**21,850**	**21,850**	**21,850**	**21,850**
	BUDGET BY PROGRAM						
	Maintenance of County Base Fire Radio Network						
	General Fund						
	Grant Payments - Other Than Towns						
	Maintenance of County Base Fire Radio Network	21,850	21,850	21,850	21,850	21,850	21,850
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Maintenance of County Base Fire Radio Network	21,850	21,850	21,850	21,850	21,850	21,850
	Agency Grand Total	**21,850**	**21,850**	**21,850**	**21,850**	**21,850**	**21,850**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**0**	**21,850**	**0**	**21,850**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Maintenance of County Base Fire Radio Network	0	612	0	1,241	0	0	0	0
Total - General Fund	**0**	**612**	**0**	**1,241**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B)								
-(Governor) Funding is eliminated for inflation.								
-(Committee) Same as Governor.								
Maintenance of County Base Fire Radio Network	0	-612	0	-1,241	0	0	0	0
Total - General Fund	**0**	**-612**	**0**	**-1,241**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**21,850**	**0**	**21,850**	**0**	**0**	**0**	**0**

Maintenance of Statewide Fire Radio Network
9703

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other than Towns	14,570	14,570	14,570	14,570	14,570	14,570
	Agency Total - General Fund	**14,570**	**14,570**	**14,570**	**14,570**	**14,570**	**14,570**
	Agency Total - Appropriated Funds	**14,570**	**14,570**	**14,570**	**14,570**	**14,570**	**14,570**
	Agency Grand Total	**14,570**	**14,570**	**14,570**	**14,570**	**14,570**	**14,570**
	BUDGET BY PROGRAM						
	Maintenance of Statewide Fire Radio Network						
	General Fund						
	Grant Payments - Other Than Towns						
	Maintenance of Statewide Fire Radio Network	14,570	14,570	14,570	14,570	14,570	14,570
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Maintenance of Statewide Fire Radio Network	14,570	14,570	14,570	14,570	14,570	14,570
	Agency Grand Total	**14,570**	**14,570**	**14,570**	**14,570**	**14,570**	**14,570**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**0**	**14,570**	**0**	**14,570**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Maintenance of Statewide Fire Radio Network	0	408	0	827	0	0	0	0
Total - General Fund	**0**	**408**	**0**	**827**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B) **-(Governor)** Funding is eliminated for inflation **-(Committee)** Same as Governor.								
Maintenance of Statewide Fire Radio Network	0	-408	0	-827	0	0	0	0
Total - General Fund	**0**	**-408**	**0**	**-827**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**14,570**	**0**	**14,570**	**0**	**0**	**0**	**0**

Equal Grants to Thirty-Four Non-Profit General Hospitals
9704

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other than Towns	31	34	31	31	31	31
	Agency Total - General Fund	**31**	**34**	**31**	**31**	**31**	**31**
	Agency Total - Appropriated Funds	**31**	**34**	**31**	**31**	**31**	**31**
	Agency Grand Total	**31**	**34**	**31**	**31**	**31**	**31**
	BUDGET BY PROGRAM						
	Equal Grants to Thirty-Four Non Profit General Hospitals						
	General Fund						
	Grant Payments - Other Than Towns						
	Equal Grants to Thirty-Four Non-Profit General Hospitals	31	34	31	31	31	31
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Equal Grants to Thirty-Four Non-Profit General Hospitals	31	34	31	31	31	31
	Agency Grand Total	**31**	**34**	**31**	**31**	**31**	**31**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**0**	**34**	**0**	**34**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Equal Grants to Thirty-Four Non-Profit General Hospitals	0	-3	0	-3	0	0	0	0
Total - General Fund	**0**	**-3**	**0**	**-3**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**31**	**0**	**31**	**0**	**0**	**0**	**0**

Police Association of Connecticut
9706

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other than Towns	106,392	166,563	166,000	166,000	166,000	166,000
	Agency Total - General Fund	**106,392**	**166,563**	**166,000**	**166,000**	**166,000**	**166,000**
	Agency Total - Appropriated Funds	**106,392**	**166,563**	**166,000**	**166,000**	**166,000**	**166,000**
	Agency Grand Total	**106,392**	**166,563**	**166,000**	**166,000**	**166,000**	**166,000**
	BUDGET BY PROGRAM						
	Police Association of Connecticut						
	General Fund						
	Grant Payments - Other Than Towns						
	Police Association of Connecticut	106,392	166,563	166,000	166,000	166,000	166,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Police Association of Connecticut	106,392	166,563	166,000	166,000	166,000	166,000
	Agency Grand Total	**106,392**	**166,563**	**166,000**	**166,000**	**166,000**	**166,000**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**0**	**166,563**	**0**	**166,563**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Police Association of Connecticut	0	-563	0	-563	0	0	0	0
Total - General Fund	**0**	**-563**	**0**	**-563**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**166,000**	**0**	**166,000**	**0**	**0**	**0**	**0**

Connecticut State Firefighters Association
9707

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other than Towns	62,257	194,711	194,711	194,711	194,711	194,711
	Agency Total - General Fund	**62,257**	**194,711**	**194,711**	**194,711**	**194,711**	**194,711**
	Agency Total - Appropriated Funds	**62,257**	**194,711**	**194,711**	**194,711**	**194,711**	**194,711**
	Agency Grand Total	**62,257**	**194,711**	**194,711**	**194,711**	**194,711**	**194,711**
	BUDGET BY PROGRAM						
	Connecticut State Firefighters Association						
	General Fund						
	Grant Payments - Other Than Towns						
	Connecticut State Firefighters Association	62,257	194,711	194,711	194,711	194,711	194,711
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Connecticut State Firefighters Association	62,257	194,711	194,711	194,711	194,711	194,711
	Agency Grand Total	**62,257**	**194,711**	**194,711**	**194,711**	**194,711**	**194,711**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**0**	**194,711**	**0**	**194,711**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Connecticut State Firefighters Association	0	5,452	0	11,057	0	0	0	0
Total - General Fund	**0**	**5,452**	**0**	**11,057**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B)								
-(Governor) Funding is eliminated for inflation.								
-(Committee) Same as Governor.								
Connecticut State Firefighters Association	0	-5,452	0	-11,057	0	0	0	0
Total - General Fund	**0**	**-5,452**	**0**	**-11,057**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**194,711**	**0**	**194,711**	**0**	**0**	**0**	**0**

Interstate Environmental Commission
9710

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other than Towns	86,250	84,956	84,956	84,956	84,956	84,956
	Agency Total - General Fund	**86,250**	**84,956**	**84,956**	**84,956**	**84,956**	**84,956**
	Agency Total - Appropriated Funds	**86,250**	**84,956**	**84,956**	**84,956**	**84,956**	**84,956**
	Agency Grand Total	**86,250**	**84,956**	**84,956**	**84,956**	**84,956**	**84,956**
	BUDGET BY PROGRAM						
	Interstate Sanitation Commission						
	General Fund						
	Grant Payments - Other Than Towns						
	Interstate Environmental Commission	86,250	84,956	84,956	84,956	84,956	84,956
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Interstate Environmental Commission	86,250	84,956	84,956	84,956	84,956	84,956
	Agency Grand Total	**86,250**	**84,956**	**84,956**	**84,956**	**84,956**	**84,956**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**0**	**84,956**	**0**	**84,956**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Interstate Environmental Commission	0	2,379	0	4,824	0	0	0	0
Total - General Fund	**0**	**2,379**	**0**	**4,824**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B)								
-(Governor) Funding is eliminated for inflation.								
-(Committee) Same as Governor.								
Interstate Environmental Commission	0	-2,379	0	-4,824	0	0	0	0
Total - General Fund	**0**	**-2,379**	**0**	**-4,824**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**84,956**	**0**	**84,956**	**0**	**0**	**0**	**0**

Reimbursements to Towns for Loss of Taxes on State Property
9801

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
7XX	Grant Payments - To Towns	66,059,215	64,959,215	64,959,215	64,959,215	69,959,215	69,959,215
	Agency Total - General Fund	**66,059,215**	**64,959,215**	**64,959,215**	**64,959,215**	**69,959,215**	**69,959,215**
	Agency Total - Appropriated Funds	**66,059,215**	**64,959,215**	**64,959,215**	**64,959,215**	**69,959,215**	**69,959,215**
	Agency Grand Total	**66,059,215**	**64,959,215**	**64,959,215**	**64,959,215**	**69,959,215**	**69,959,215**
	BUDGET BY PROGRAM						
	Reimbursements to Towns for Loss of Taxes on State Property						
	General Fund						
	Grant Payments - Other Than Towns						
	Grant Payments - To Towns						
	Reimbursements to Towns for Loss of Taxes on State Property	66,059,215	64,959,215	64,959,215	64,959,215	69,959,215	69,959,215
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Reimbursements to Towns for Loss of Taxes on State Property	66,059,215	64,959,215	64,959,215	64,959,215	69,959,215	69,959,215
	Agency Grand Total	**66,059,215**	**64,959,215**	**64,959,215**	**64,959,215**	**69,959,215**	**69,959,215**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**0**	**64,959,215**	**0**	**64,959,215**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Reimbursements to Towns for Loss of Taxes on State Property	0	4,985,975	0	22,450,468	0	0	0	0
Total - General Fund	**0**	**4,985,975**	**0**	**22,450,468**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B)								
Reimbursements to Towns for Loss of Taxes on State Property	0	-4,985,975	0	-22,450,468	0	0	0	0
Total - General Fund	**0**	**-4,985,975**	**0**	**-22,450,468**	**0**	**0**	**0**	**0**
Enhance Funding - (B)								
-(Committee) An additional $5 million is provided.								
Reimbursements to Towns for Loss of Taxes on State Property	0	0	0	0	0	5,000,000	0	5,000,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**
Budget Totals - GF	**0**	**64,959,215**	**0**	**64,959,215**	**0**	**5,000,000**	**0**	**5,000,000**

Mashantucket Pequot and Mohegan Fund Grant
9802

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	OPERATING BUDGET						
	Appropriated Funds						
	Mashantucket Pequot & Mohegan Fund						
7XX	Grant Payments - To Towns	135,000,000	77,509,000	85,000,000	85,000,000	100,000,000	100,000,000
	Agency Total - Mashantucket Pequot & Mohegan Fund	**135,000,000**	**77,509,000**	**85,000,000**	**85,000,000**	**100,000,000**	**100,000,000**
	Agency Total - Appropriated Funds	**135,000,000**	**77,509,000**	**85,000,000**	**85,000,000**	**100,000,000**	**100,000,000**
	Agency Grand Total	**135,000,000**	**77,509,000**	**85,000,000**	**85,000,000**	**100,000,000**	**100,000,000**
	BUDGET BY PROGRAM						
	Grants to Towns						
	Mashantucket Pequot & Mohegan Fund						
	Grant Payments - Other Than Towns						
	Grant Payments - To Towns						
	Grants to Towns	135,000,000	77,509,000	85,000,000	85,000,000	100,000,000	100,000,000
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Grants to Towns	135,000,000	77,509,000	85,000,000	85,000,000	100,000,000	100,000,000
	Agency Grand Total	**135,000,000**	**77,509,000**	**85,000,000**	**85,000,000**	**100,000,000**	**100,000,000**

BUDGET CHANGES

	Governor's FY 04 Pos.	Governor's FY 04 Amount	Governor's FY 05 Pos.	Governor's FY 05 Amount	Leg. Change FY 04 Pos.	Leg. Change FY 04 Amount	Leg. Change FY 05 Pos.	Leg. Change FY 05 Amount
FY 03 Estimated Expenditures - MF	**0**	**77,509,000**	**0**	**77,509,000**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Grants to Towns	0	57,491,000	0	57,491,000	0	0	0	0
Total - Mashantucket Pequot & Mohegan Fund	**0**	**57,491,000**	**0**	**57,491,000**	**0**	**0**	**0**	**0**
Annualize FY 03 Reductions - (B) The original FY 03 budget included the following holdbacks: $13.5 million from Personal Services, $11 million from Other Expenses, $7 million from a hard (hiring) freeze, $11 million from a managerial and confidential wage freeze and $35 million from the extraordinary governor's recision authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to $33 million in November 2002 and $9.1 million (after subsequent legislative action) in January 2003. **-(Governor)** Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions. **-(Committee)** Same as Governor.								
Grants to Towns	0	-50,000,000	0	-50,000,000	0	0	0	0
Total - Mashantucket Pequot & Mohegan Fund	**0**	**-50,000,000**	**0**	**-50,000,000**	**0**	**0**	**0**	**0**
Provide Funding to Bring Grants to Current Year Levels - (B) **-(Committee)** Additional funds are provided.								
Grants to Towns	0	0	0	0	0	15,000,000	0	15,000,000
Total - Mashantucket Pequot & Mohegan Fund	**0**	**0**	**0**	**0**	**0**	**15,000,000**	**0**	**15,000,000**
Budget Totals - MF	**0**	**85,000,000**	**0**	**85,000,000**	**0**	**15,000,000**	**0**	**15,000,000**

Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property 9804

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
7XX	Grant Payments - To Towns	100,931,737	100,931,737	100,931,737	100,931,737	100,931,737	100,931,737
	Agency Total - General Fund	**100,931,737**	**100,931,737**	**100,931,737**	**100,931,737**	**100,931,737**	**100,931,737**
	Agency Total - Appropriated Funds	**100,931,737**	**100,931,737**	**100,931,737**	**100,931,737**	**100,931,737**	**100,931,737**
	Agency Grand Total	**100,931,737**	**100,931,737**	**100,931,737**	**100,931,737**	**100,931,737**	**100,931,737**
	BUDGET BY PROGRAM						
	Reimbursements to Towns - Private Tax Exempt Property						
	General Fund						
	Grant Payments - Other Than Towns						
	Grant Payments - To Towns						
	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	100,931,737	100,931,737	100,931,737	100,931,737	100,931,737	100,931,737
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	100,931,737	100,931,737	100,931,737	100,931,737	100,931,737	100,931,737
	Agency Grand Total	**100,931,737**	**100,931,737**	**100,931,737**	**100,931,737**	**100,931,737**	**100,931,737**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**0**	**100,931,737**	**0**	**100,931,737**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	3,538,439	0	24,312,935	0	0	0	0
Total - General Fund	**0**	**3,538,439**	**0**	**24,312,935**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B) **-(Governor)** It is recommended that funding for inflationary increases be eliminated. **-(Committee)** Same as Governor.								
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	-3,538,439	0	-24,312,935	0	0	0	0
Total - General Fund	**0**	**-3,538,439**	**0**	**-24,312,935**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**100,931,737**	**0**	**100,931,737**	**0**	**0**	**0**	**0**

Unemployment Compensation
9903

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	3,409,810	3,340,000	5,195,000	5,605,000	5,195,000	5,605,000
	Agency Total - General Fund	**3,409,810**	**3,340,000**	**5,195,000**	**5,605,000**	**5,195,000**	**5,605,000**
	Special Transportation Fund						
002	Other Expenses	173,378	275,000	275,000	275,000	275,000	275,000
	Agency Total - Special Transportation Fund	**173,378**	**275,000**	**275,000**	**275,000**	**275,000**	**275,000**
	Agency Total - Appropriated Funds	**3,583,188**	**3,615,000**	**5,470,000**	**5,880,000**	**5,470,000**	**5,880,000**
	Agency Grand Total	**3,583,188**	**3,615,000**	**5,470,000**	**5,880,000**	**5,470,000**	**5,880,000**
	BUDGET BY PROGRAM						
	Unemployment Compensation						
	General Fund						
	Other Expenses	3,409,810	3,340,000	5,195,000	5,605,000	5,195,000	5,605,000
	Special Transportation Fund						
	Other Expenses	173,378	275,000	275,000	275,000	275,000	275,000
	Total - Special Transportation Fund	**173,378**	**275,000**	**275,000**	**275,000**	**275,000**	**275,000**
	Total - All Funds	**3,583,188**	**3,615,000**	**5,470,000**	**5,880,000**	**5,470,000**	**5,880,000**
	Agency Grand Total	**3,583,188**	**3,615,000**	**5,470,000**	**5,880,000**	**5,470,000**	**5,880,000**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**0**	**3,340,000**	**0**	**3,340,000**	**0**	**0**	**0**	**0**
FY 03 Estimated Expenditures - TF	**0**	**275,000**	**0**	**275,000**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Other Expenses	0	1,855,000	0	2,265,000	0	0	0	0
Total - General Fund	**0**	**1,855,000**	**0**	**2,265,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**5,195,000**	**0**	**5,605,000**	**0**	**0**	**0**	**0**
Budget Totals - TF	**0**	**275,000**	**0**	**275,000**	**0**	**0**	**0**	**0**

State Employees Retirement Contributions
9909

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	284,527,059	285,694,490	339,471,159	360,627,697	339,471,159	360,627,697
	Agency Total - General Fund	**284,527,059**	**285,694,490**	**339,471,159**	**360,627,697**	**339,471,159**	**360,627,697**
	Special Transportation Fund						
002	Other Expenses	36,676,000	40,214,000	44,864,000	48,916,000	44,864,000	48,916,000
	Agency Total - Special Transportation Fund	**36,676,000**	**40,214,000**	**44,864,000**	**48,916,000**	**44,864,000**	**48,916,000**
	Agency Total - Appropriated Funds	**321,203,059**	**325,908,490**	**384,335,159**	**409,543,697**	**384,335,159**	**409,543,697**
	Agency Grand Total	**321,203,059**	**325,908,490**	**384,335,159**	**409,543,697**	**384,335,159**	**409,543,697**
	BUDGET BY PROGRAM						
	State Employees Retirement Contributions						
	General Fund						
	Other Expenses	284,527,059	285,694,490	339,471,159	360,627,697	339,471,159	360,627,697
	Special Transportation Fund						
	Other Expenses	36,676,000	40,214,000	44,864,000	48,916,000	44,864,000	48,916,000
	Total - Special Transportation Fund	**36,676,000**	**40,214,000**	**44,864,000**	**48,916,000**	**44,864,000**	**48,916,000**
	Total - All Funds	**321,203,059**	**325,908,490**	**384,335,159**	**409,543,697**	**384,335,159**	**409,543,697**
	Agency Grand Total	**321,203,059**	**325,908,490**	**384,335,159**	**409,543,697**	**384,335,159**	**409,543,697**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**0**	**285,694,490**	**0**	**285,694,490**	**0**	**0**	**0**	**0**
FY 03 Estimated Expenditures - TF	**0**	**40,214,000**	**0**	**40,214,000**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Other Expenses	0	53,776,669	0	74,933,207	0	0	0	0
Total - General Fund	**0**	**53,776,669**	**0**	**74,933,207**	**0**	**0**	**0**	**0**
Other Expenses	0	4,650,000	0	8,702,000	0	0	0	0
Total - Special Transportation Fund	**0**	**4,650,000**	**0**	**8,702,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**339,471,159**	**0**	**360,627,697**	**0**	**0**	**0**	**0**
Budget Totals - TF	**0**	**44,864,000**	**0**	**48,916,000**	**0**	**0**	**0**	**0**

Higher Education Alternative Retirement System
9910

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
OPERATING BUDGET						
Appropriated Funds						
General Fund						
002 Other Expenses	15,888,026	16,634,046	19,820,000	21,000,000	19,820,000	21,000,000
Agency Total - General Fund	**15,888,026**	**16,634,046**	**19,820,000**	**21,000,000**	**19,820,000**	**21,000,000**
Agency Total - Appropriated Funds	**15,888,026**	**16,634,046**	**19,820,000**	**21,000,000**	**19,820,000**	**21,000,000**
Agency Grand Total	**15,888,026**	**16,634,046**	**19,820,000**	**21,000,000**	**19,820,000**	**21,000,000**
BUDGET BY PROGRAM						
Higher Education Alternative Retirement System						
General Fund						
Other Expenses	15,888,026	16,634,046	19,820,000	21,000,000	19,820,000	21,000,000
Agency Grand Total	**15,888,026**	**16,634,046**	**19,820,000**	**21,000,000**	**19,820,000**	**21,000,000**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**0**	**16,634,046**	**0**	**16,634,046**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Other Expenses	0	3,185,954	0	4,365,954	0	0	0	0
Total - General Fund	**0**	**3,185,954**	**0**	**4,365,954**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**19,820,000**	**0**	**21,000,000**	**0**	**0**	**0**	**0**

Pensions and Retirements-Other Statutory
9911

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	1,546,307	1,765,000	1,700,000	1,800,000	1,700,000	1,800,000
	Agency Total - General Fund	**1,546,307**	**1,765,000**	**1,700,000**	**1,800,000**	**1,700,000**	**1,800,000**
	Agency Total - Appropriated Funds	**1,546,307**	**1,765,000**	**1,700,000**	**1,800,000**	**1,700,000**	**1,800,000**
	Agency Grand Total	**1,546,307**	**1,765,000**	**1,700,000**	**1,800,000**	**1,700,000**	**1,800,000**
	BUDGET BY PROGRAM						
	Pensions and Retirements-Other Statutory						
	General Fund						
	Other Expenses	1,546,307	1,765,000	1,700,000	1,800,000	1,700,000	1,800,000
	Agency Grand Total	**1,546,307**	**1,765,000**	**1,700,000**	**1,800,000**	**1,700,000**	**1,800,000**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**0**	**1,765,000**	**0**	**1,765,000**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Other Expenses	0	-65,000	0	35,000	0	0	0	0
Total - General Fund	**0**	**-65,000**	**0**	**35,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**1,700,000**	**0**	**1,800,000**	**0**	**0**	**0**	**0**

Judges and Compensation Commissioners Retirement
9912

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
OPERATING BUDGET						
Appropriated Funds						
General Fund						
002 Other Expenses	9,597,785	10,125,658	11,597,773	12,235,665	11,597,773	12,235,665
Agency Total - General Fund	**9,597,785**	**10,125,658**	**11,597,773**	**12,235,665**	**11,597,773**	**12,235,665**
Agency Total - Appropriated Funds	**9,597,785**	**10,125,658**	**11,597,773**	**12,235,665**	**11,597,773**	**12,235,665**
Agency Grand Total	**9,597,785**	**10,125,658**	**11,597,773**	**12,235,665**	**11,597,773**	**12,235,665**
BUDGET BY PROGRAM						
Judges and Compensation Commissioner Retirement						
General Fund						
Other Expenses	9,597,785	10,125,658	11,597,773	12,235,665	11,597,773	12,235,665
Agency Grand Total	**9,597,785**	**10,125,658**	**11,597,773**	**12,235,665**	**11,597,773**	**12,235,665**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**0**	**10,125,658**	**0**	**10,125,658**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Other Expenses	0	1,472,115	0	2,110,007	0	0	0	0
Total - General Fund	**0**	**1,472,115**	**0**	**2,110,007**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**11,597,773**	**0**	**12,235,665**	**0**	**0**	**0**	**0**

Insurance - Group Life
9913

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	4,094,166	4,179,615	4,425,000	4,512,000	4,425,000	4,512,000
	Agency Total - General Fund	**4,094,166**	**4,179,615**	**4,425,000**	**4,512,000**	**4,425,000**	**4,512,000**
	Special Transportation Fund						
002	Other Expenses	202,493	240,000	250,000	258,000	250,000	258,000
	Agency Total - Special Transportation Fund	**202,493**	**240,000**	**250,000**	**258,000**	**250,000**	**258,000**
	Agency Total - Appropriated Funds	**4,296,659**	**4,419,615**	**4,675,000**	**4,770,000**	**4,675,000**	**4,770,000**
	Agency Grand Total	**4,296,659**	**4,419,615**	**4,675,000**	**4,770,000**	**4,675,000**	**4,770,000**
	BUDGET BY PROGRAM						
	Insurance - Group Life						
	General Fund						
	Other Expenses	4,094,166	4,179,615	4,425,000	4,512,000	4,425,000	4,512,000
	Special Transportation Fund						
	Other Expenses	202,493	240,000	250,000	258,000	250,000	258,000
	Total - Special Transportation Fund	**202,493**	**240,000**	**250,000**	**258,000**	**250,000**	**258,000**
	Total - All Funds	**4,296,659**	**4,419,615**	**4,675,000**	**4,770,000**	**4,675,000**	**4,770,000**
	Agency Grand Total	**4,296,659**	**4,419,615**	**4,675,000**	**4,770,000**	**4,675,000**	**4,770,000**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**0**	**4,179,615**	**0**	**4,179,615**	**0**	**0**	**0**	**0**
FY 03 Estimated Expenditures - TF	**0**	**240,000**	**0**	**240,000**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Other Expenses	0	245,385	0	332,385	0	0	0	0
Total - General Fund	**0**	**245,385**	**0**	**332,385**	**0**	**0**	**0**	**0**
Other Expenses	0	10,000	0	18,000	0	0	0	0
Total - Special Transportation Fund	**0**	**10,000**	**0**	**18,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**4,425,000**	**0**	**4,512,000**	**0**	**0**	**0**	**0**
Budget Totals - TF	**0**	**250,000**	**0**	**258,000**	**0**	**0**	**0**	**0**

Tuition Reimbursement - Training and Travel
9916

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
006	Other Current Expenses	2,457,325	2,499,500	2,037,000	1,862,000	2,037,000	1,862,000
	Agency Total - General Fund	**2,457,325**	**2,499,500**	**2,037,000**	**1,862,000**	**2,037,000**	**1,862,000**
	Agency Total - Appropriated Funds	**2,457,325**	**2,499,500**	**2,037,000**	**1,862,000**	**2,037,000**	**1,862,000**
	Agency Grand Total	**2,457,325**	**2,499,500**	**2,037,000**	**1,862,000**	**2,037,000**	**1,862,000**
	BUDGET BY PROGRAM						
	Tuition Reimbursement - Training and Travel						
	General Fund						
	Other Current Expenses	2,457,325	2,499,500	2,037,000	1,862,000	2,037,000	1,862,000
	EQUIPMENT						
006	Other Current Expenses	2,457,325	2,499,500	2,037,000	1,862,000	2,037,000	1,862,000
	Agency Grand Total	**2,457,325**	**2,499,500**	**2,037,000**	**1,862,000**	**2,037,000**	**1,862,000**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**0**	**2,499,500**	**0**	**2,499,500**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Other Expenses	0	-462,500	0	-637,500	0	0	0	0
Total - General Fund	**0**	**-462,500**	**0**	**-637,500**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**2,037,000**	**0**	**1,862,000**	**0**	**0**	**0**	**0**

Employers Social Security Tax
9926

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	171,696,571	183,297,973	182,626,000	188,942,000	183,476,000	190,042,000
	Agency Total - General Fund	**171,696,571**	**183,297,973**	**182,626,000**	**188,942,000**	**183,476,000**	**190,042,000**
	Special Transportation Fund						
002	Other Expenses	13,174,214	13,432,000	13,095,000	13,672,000	13,095,000	13,672,000
	Agency Total - Special Transportation Fund	**13,174,214**	**13,432,000**	**13,095,000**	**13,672,000**	**13,095,000**	**13,672,000**
	Agency Total - Appropriated Funds	**184,870,785**	**196,729,973**	**195,721,000**	**202,614,000**	**196,571,000**	**203,714,000**
	Agency Grand Total	**184,870,785**	**196,729,973**	**195,721,000**	**202,614,000**	**196,571,000**	**203,714,000**
	BUDGET BY PROGRAM						
	Employers Social Security Tax						
	General Fund						
	Other Expenses	171,696,571	183,297,973	182,626,000	188,942,000	183,476,000	190,042,000
	Special Transportation Fund						
	Other Expenses	13,174,214	13,432,000	13,095,000	13,672,000	13,095,000	13,672,000
	Total - Special Transportation Fund	**13,174,214**	**13,432,000**	**13,095,000**	**13,672,000**	**13,095,000**	**13,672,000**
	Total - All Funds	**184,870,785**	**196,729,973**	**195,721,000**	**202,614,000**	**196,571,000**	**203,714,000**
	Agency Grand Total	**184,870,785**	**196,729,973**	**195,721,000**	**202,614,000**	**196,571,000**	**203,714,000**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**0**	**183,297,973**	**0**	**183,297,973**	**0**	**0**	**0**	**0**
FY 03 Estimated Expenditures - TF	**0**	**13,432,000**	**0**	**13,432,000**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Other Expenses	0	11,452,027	0	23,433,027	0	0	0	0
Total - General Fund	**0**	**11,452,027**	**0**	**23,433,027**	**0**	**0**	**0**	**0**
Other Expenses	0	768,000	0	1,568,000	0	0	0	0
Total - Special Transportation Fund	**0**	**768,000**	**0**	**1,568,000**	**0**	**0**	**0**	**0**
Implement Layoffs in Lieu of Labor Concessions - (B) **-(Governor)** Funding is reduced to reflect the layoff of 3,006 employees. **-(Committee)** Same as Governor.								
Other Expenses	0	-7,687,000	0	-8,793,000	0	0	0	0
Total - General Fund	**0**	**-7,687,000**	**0**	**-8,793,000**	**0**	**0**	**0**	**0**
Other Expenses	0	-879,000	0	-920,000	0	0	0	0
Total - Special Transportation Fund	**0**	**-879,000**	**0**	**-920,000**	**0**	**0**	**0**	**0**
Remove Funding for Somers Correctional Institution Expansion - (B) Somers Correctional Institution was schedueld to expand with 174 new positions for a half year in FY 05. **-(Governor)** Funding is removed to reflect the elimination of the Somers Correctional Institution expansion.								

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	0	0	-360,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-360,000**	**0**	**0**	**0**	**0**
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B) Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately $18.7 million in FY 03, $66.9 million in FY 04 and $134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government. **-(Governor)** Funding is eliminated for unsettled collective bargaining contracts. **-(Committee)** Same as Governor.								
Other Expenses	0	-4,057,000	0	-8,340,000	0	0	0	0
Total - General Fund	**0**	**-4,057,000**	**0**	**-8,340,000**	**0**	**0**	**0**	**0**
Other Expenses	0	-226,000	0	-408,000	0	0	0	0
Total - Special Transportation Fund	**0**	**-226,000**	**0**	**-408,000**	**0**	**0**	**0**	**0**
Adjust Funding for a Net Position Change - (B) **-(Governor)** Funding is removed to reflect the overall reduction in the position count. **-(Committee)** Funding is added to reflect a net increase in position count.								
Other Expenses	0	-380,000	0	-296,000	0	850,000	0	1,100,000
Total - General Fund	**0**	**-380,000**	**0**	**-296,000**	**0**	**850,000**	**0**	**1,100,000**
Budget Totals - GF	**0**	**182,626,000**	**0**	**188,942,000**	**0**	**850,000**	**0**	**1,100,000**
Budget Totals - TF	**0**	**13,095,000**	**0**	**13,672,000**	**0**	**0**	**0**	**0**

State Employees Health Service Cost
9932

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	261,698,327	296,432,312	352,696,500	405,231,900	354,196,500	407,731,900
	Agency Total - General Fund	**261,698,327**	**296,432,312**	**352,696,500**	**405,231,900**	**354,196,500**	**407,731,900**
	Special Transportation Fund						
002	Other Expenses	20,246,525	22,075,300	23,947,400	27,556,300	23,947,400	27,556,300
	Agency Total - Special Transportation Fund	**20,246,525**	**22,075,300**	**23,947,400**	**27,556,300**	**23,947,400**	**27,556,300**
	Agency Total - Appropriated Funds	**281,944,852**	**318,507,612**	**376,643,900**	**432,788,200**	**378,143,900**	**435,288,200**
	Agency Grand Total	**281,944,852**	**318,507,612**	**376,643,900**	**432,788,200**	**378,143,900**	**435,288,200**
	BUDGET BY PROGRAM						
	State Employees Health Service Cost						
	General Fund						
	Other Expenses	261,698,327	296,432,312	352,696,500	405,231,900	354,196,500	407,731,900
	Special Transportation Fund						
	Other Expenses	20,246,525	22,075,300	23,947,400	27,556,300	23,947,400	27,556,300
	Total - Special Transportation Fund	**20,246,525**	**22,075,300**	**23,947,400**	**27,556,300**	**23,947,400**	**27,556,300**
	Total - All Funds	**281,944,852**	**318,507,612**	**376,643,900**	**432,788,200**	**378,143,900**	**435,288,200**
	Agency Grand Total	**281,944,852**	**318,507,612**	**376,643,900**	**432,788,200**	**378,143,900**	**435,288,200**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**0**	**296,432,312**	**0**	**296,432,312**	**0**	**0**	**0**	**0**
FY 03 Estimated Expenditures - TF	**0**	**22,075,300**	**0**	**22,075,300**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Other Expenses	0	74,979,388	0	133,121,788	0	0	0	0
Total - General Fund	**0**	**74,979,388**	**0**	**133,121,788**	**0**	**0**	**0**	**0**
Other Expenses	0	4,682,100	0	8,669,000	0	0	0	0
Total - Special Transportation Fund	**0**	**4,682,100**	**0**	**8,669,000**	**0**	**0**	**0**	**0**
Implement Layoffs in Lieu of Labor Concessions - (B) **-(Governor)** Funding is reduced to reflect the layoff of 3,006 employees. **-(Committee)** Same as Governor.								
Other Expenses	0	-15,970,000	0	-20,167,000	0	0	0	0
Total - General Fund	**0**	**-15,970,000**	**0**	**-20,167,000**	**0**	**0**	**0**	**0**
Other Expenses	0	-2,810,000	0	-3,188,000	0	0	0	0
Total - Special Transportation Fund	**0**	**-2,810,000**	**0**	**-3,188,000**	**0**	**0**	**0**	**0**
Remove Funding for Somers Correctional Institution Expansion - (B) Somers Correctional Institution was scheduled to expand with 174 new positions for a half year in FY 05. **-(Governor)** Funding is removed to reflect the elimination of the Somers Correctional Institution expansion. **-(Committee)** Same as Governor.								
Other Expenses	0	0	0	-814,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-814,000**	**0**	**0**	**0**	**0**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Funding for a Net Position Change - (B) **-(Governor)** Funding is removed to reflect the overall reduction in the position count. **-(Committee)** Funding is added to reflect a net increase in position count.								
Other Expenses	0	-665,000	0	-665,000	0	1,500,000	0	2,500,000
Total - General Fund	**0**	**-665,000**	**0**	**-665,000**	**0**	**1,500,000**	**0**	**2,500,000**
Remove Funding for UCONN Graduate Assistants - (B) Currently UCONN graduate assistants receive benefits under the state employees health insurance plan. **-(Governor)** Funding is decreased to reflect the removal of UConn graduate assistants from the state health plan. UCONN will procure a separate plan for the graduate assistants. **-(Committee)** The UConn graduate assistants are to remain within the state employee group and the State Comptroller will work with UConn to provide a health plan for graduate assistants to achieve these savings.								
Other Expenses	0	-2,080,200	0	-2,676,200	0	0	0	0
Total - General Fund	**0**	**-2,080,200**	**0**	**-2,676,200**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**352,696,500**	**0**	**405,231,900**	**0**	**1,500,000**	**0**	**2,500,000**
Budget Totals - TF	**0**	**23,947,400**	**0**	**27,556,300**	**0**	**0**	**0**	**0**

Retired State Employees Health Service Cost
9933

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	202,612,607	240,926,200	294,011,000	346,661,300	294,011,000	346,661,300
	Agency Total - General Fund	**202,612,607**	**240,926,200**	**294,011,000**	**346,661,300**	**294,011,000**	**346,661,300**
	Agency Total - Appropriated Funds	**202,612,607**	**240,926,200**	**294,011,000**	**346,661,300**	**294,011,000**	**346,661,300**
	Agency Grand Total	**202,612,607**	**240,926,200**	**294,011,000**	**346,661,300**	**294,011,000**	**346,661,300**
	BUDGET BY PROGRAM						
	Retired State Employees Health Service Cost						
	General Fund						
	Other Expenses	202,612,607	240,926,200	294,011,000	346,661,300	294,011,000	346,661,300
	Agency Grand Total	**202,612,607**	**240,926,200**	**294,011,000**	**346,661,300**	**294,011,000**	**346,661,300**

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	**0**	**240,926,200**	**0**	**240,926,200**	**0**	**0**	**0**	**0**
Inflation And Non-Program Changes - (B)								
Other Expenses	0	53,084,800	0	105,735,100	0	0	0	0
Total - General Fund	**0**	**53,084,800**	**0**	**105,735,100**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**294,011,000**	**0**	**346,661,300**	**0**	**0**	**0**	**0**