

Appropriations Committee Budget

OFFICE OF FISCAL ANALYSIS

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**SUMMARY OF CHANGES
TO THE GOVERNOR'S REVISED FY 03 BUDGET**

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
General Fund						
Legislative	54,878,900	57,287,602	62,592,636	62,592,636	62,592,636	0
General Government A	18,339,971	20,081,379	20,901,106	21,956,851	20,438,911	-1,517,940
General Government B	2,424,344,856	2,530,082,212	2,670,452,062	2,657,404,509	2,664,078,943	6,674,434
Regulation and Protection	152,218,417	171,683,803	176,792,095	180,133,141	179,128,666	-1,004,475
Conservation and Development	141,447,219	127,617,549	138,866,026	132,392,401	137,176,677	4,784,276
Health and Hospitals	1,118,184,994	1,234,771,707	1,296,254,507	1,289,518,535	1,290,688,534	1,169,999
Transportation	34,856,862	35,000,000	35,000,000	35,000,000	35,000,000	0
Human Services	4,038,508,548	4,087,804,217	4,258,750,751	4,299,112,491	4,261,398,927	-37,713,564
Elementary and Secondary Education	2,411,247,561	2,175,261,335	2,269,701,271	2,215,095,433	2,249,033,766	33,938,333
Higher Education	579,408,374	568,598,935	610,551,178	594,278,774	598,450,265	4,171,491
Judicial/Corrections	891,110,269	955,774,053	998,369,332	1,005,181,834	1,004,531,834	-650,000
Total General Fund Gross	11,864,545,971	11,963,962,792	12,538,230,964	12,492,666,605	12,502,519,159	9,852,554
Adjustments	90,264,600	0	0	0	0	0
Legislative Unallocated Lapses	0	0	-1,200,000	-2,400,000	0	2,400,000
Estimated Unallocated Lapses	0	0	-78,000,000	-78,000,000	-80,400,000	-2,400,000
General Personal Services Reduction	0	0	-13,500,000	-13,500,000	-20,500,000	-7,000,000
General Other Expenses Reductions	0	0	-11,000,000	-11,000,000	-14,000,000	-3,000,000
DOIT Lapse	0	0	-1,500,000	0	0	0
Energy Costs	0	0	-1,650,000	0	0	0
Total General Fund Net	11,954,810,571	11,963,962,792	12,431,380,964	12,387,766,605	12,387,619,159	-147,446
Transportation Fund						
General Government A	2,127,275	2,252,000	2,457,000	2,457,000	2,457,000	0
General Government B	461,379,044	481,062,162	499,244,660	497,483,968	497,483,968	0
Transportation	380,559,147	371,683,157	390,607,118	393,290,196	388,980,196	-4,310,000
Total Transportation Fund Gross	844,065,466	854,997,319	892,308,778	893,231,164	888,921,164	-4,310,000
Adjustments	-17,733,634	0	0	0	0	0
Estimated Unallocated Lapses	0	0	-15,000,000	-15,000,000	-15,000,000	0
General Personal Services & Other Expenses Reduction	0	0	0	0	-5,000,000	-5,000,000
Total Transportation Fund Net	826,331,832	854,997,319	877,308,778	878,231,164	868,921,164	-9,310,000
Mashantucket Pequot						
General Government B	130,094,559	135,000,000	120,000,000	135,000,000	135,000,000	0
Soldiers' Sailors						
General Government B	0	0	0	0	8,900,000	8,900,000
Regulation and Protection	0	0	0	225,000	225,000	0
Health and Hospitals	152,975	247,500	247,500	247,500	247,500	0
Human Services	2,937,528	3,133,691	3,216,137	3,162,214	3,314,769	152,555
Total	3,090,503	3,381,191	3,463,637	3,634,714	12,687,269	9,052,555
Regional Market						
General Government B	169,632	170,332	143,967	143,967	143,967	0
Conservation and Development	617,711	715,383	757,345	786,617	786,617	0
Total	787,343	885,715	901,312	930,584	930,584	0
Banking Fund						
Regulation and Protection	13,105,275	14,970,204	15,774,759	15,933,944	15,933,944	0
Insurance Fund						
Regulation and Protection	18,598,817	21,487,530	21,665,676	21,301,122	21,301,122	0
Public Utility Control Fund						
Regulation and Protection	17,769,427	20,430,233	21,243,192	21,001,963	21,001,963	0
Workers' Compensation Fund						
Regulation and Protection	20,133,469	22,716,817	24,029,983	23,572,544	23,572,544	0
Conservation and Development	638,418	690,244	706,810	706,810	706,810	0
Total	20,771,887	23,407,061	24,736,793	24,279,354	24,279,354	0
Criminal Injuries Fund						
Judicial/Corrections	1,628,283	1,500,000	1,500,000	1,500,000	1,500,000	0
Total All Appropriated Funds - Gross	12,914,457,531	13,040,022,045	13,639,825,111	13,609,479,450	13,624,074,559	14,595,109
Adjustments	72,530,966	0	0	0	0	0
Legislative Unallocated Lapses	0	0	-1,200,000	-2,400,000	0	2,400,000
Estimated Unallocated Lapses	0	0	-93,000,000	-93,000,000	-95,400,000	-2,400,000
General Personal Services Reduction	0	0	-13,500,000	-13,500,000	-20,500,000	-7,000,000
General Other Expenses Reductions	0	0	-11,000,000	-11,000,000	-14,000,000	-3,000,000
DOIT Lapse	0	0	-1,500,000	0	0	0
Energy Costs	0	0	-1,650,000	0	0	0
General Personal Services & Other Expenses Reduction	0	0	0	0	-5,000,000	-5,000,000
Total All Appropriated Funds - Net	12,986,988,497	13,040,022,045	13,517,975,111	13,489,579,450	13,489,174,559	-404,891

LEGISLATIVE

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
General Fund						
Legislative Management	45,991,186	47,632,009	51,732,935	51,732,935	51,732,935	0
Auditors of Public Accounts	7,808,530	8,361,784	9,472,110	9,472,110	9,472,110	0
Commission on the Status of Women	510,772	581,034	624,683	624,683	624,683	0
Latino and Puerto Rican Affairs Commission	284,281	373,724	407,191	407,191	407,191	0
African-American Affairs Commission	284,131	339,051	355,717	355,717	355,717	0
General Fund Total	54,878,900	57,287,602	62,592,636	62,592,636	62,592,636	0
Carry Forward - FY 01 Surplus Appropriations						
Legislative Management	0	2,561,675	0	0	0	0

GENERAL GOVERNMENT A

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
General Fund						
Governor's Office	2,606,349	2,776,884	2,833,223	2,833,223	2,833,223	0
Secretary of the State	3,690,993	3,199,333	4,140,373	2,883,378	2,883,378	0
Lieutenant Governor's Office	306,218	299,063	319,010	359,010	359,010	0
Elections Enforcement Commission	765,044	814,450	858,635	858,635	858,635	0
Ethics Commission	908,271	879,906	905,125	905,125	905,125	0
Freedom of Information Commission	1,162,166	1,283,402	1,341,952	1,341,952	1,341,952	0
Office of the Environmental Advocate	0	0	0	0	100,000	100,000
State Properties Review Board	491,416	530,385	549,279	549,279	549,279	0
State Insurance and Risk Management Board	7,993,817	9,694,153	9,295,775	11,513,715	9,895,775	-1,617,940
Office of the Child Advocate	415,697	586,703	640,634	695,434	695,434	0
Miscellaneous Appropriations to the Governor	0	17,100	17,100	17,100	17,100	0
General Fund Total	18,339,971	20,081,379	20,901,106	21,956,851	20,438,911	-1,517,940
Special Transportation Fund						
State Insurance and Risk Management Board	2,127,275	2,252,000	2,457,000	2,457,000	2,457,000	0
Special Transportation Fund Total	2,127,275	2,252,000	2,457,000	2,457,000	2,457,000	0
All Appropriated Funds Total	20,467,246	22,333,379	23,358,106	24,413,851	22,895,911	-1,517,940

GENERAL GOVERNMENT B

	Actual	Estimated	Orig/Rev	Governor's		Difference
	Expenditure	Expenditure	Appropriation	Recommended	Committee	Revised
	FY 01	FY 02	FY 03	Revised	Revised	Appropriation
				FY 03	FY 03	from Gov.
General Fund						
State Treasurer	3,377,581	3,768,106	4,079,664	3,929,664	3,929,664	0
State Comptroller	18,435,925	19,014,700	19,984,585	19,737,085	19,737,085	0
Department of Revenue Services	59,006,467	60,514,871	63,546,048	63,446,048	63,146,048	-300,000
Division of Special Revenue	8,586,285	8,896,708	9,708,440	9,506,494	9,431,494	-75,000
Gaming Policy Board	2,420	3,400	3,400	3,400	3,400	0
Office of Policy and Management	216,753,023	155,899,278	172,055,544	164,451,243	161,351,243	-3,100,000
Department of Administrative Services	28,098,084	27,573,481	29,246,786	28,157,169	28,157,169	0
Department of Information Technology	22,319,459	9,454,106	7,840,373	7,727,677	7,727,677	0
Department of Public Works	43,649,417	40,539,609	41,103,846	41,701,868	41,701,868	0
Attorney General	25,408,647	26,846,245	27,997,409	27,997,409	27,997,409	0
Office of the Claims Commissioner	367,671	369,879	386,036	406,036	406,036	0
Debt Service - State Treasurer	973,554,431	1,000,438,238	1,060,161,318	1,039,178,039	1,039,178,039	0
Reserve for Salary Adjustments	0	34,771,700	34,046,700	45,672,100	45,672,100	0
FAC - Acts Without Appropriations	0	0	0	0	4,100,000	4,100,000
Workers' Compensation Claims - Department of Administrative Services	14,490,152	12,727,329	10,819,776	12,515,640	12,515,640	0
Refunds of Payments	345,322	0	0	0	0	0
Fire Training Schools	389,390	389,390	389,390	389,390	389,390	0
Maintenance of County Base Fire Radio Network	21,850	21,850	21,850	21,850	21,850	0
Maintenance of Statewide Fire Radio Network	14,570	14,570	14,570	14,570	14,570	0
Equal Grants to Thirty-Four Non-Profit General Hospitals	31	34	34	34	34	0
Police Association of Connecticut	122,162	169,100	169,100	169,100	169,100	0
Connecticut State Firefighters Association	92,423	197,676	197,676	197,676	197,676	0
Interstate Environmental Commission	3,470	86,250	86,250	86,250	86,250	0
Reimbursements to Towns for Loss of Taxes on State Property	64,759,334	66,059,215	63,778,364	63,778,364	66,059,215	2,280,851
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	97,163,154	100,931,737	97,163,154	97,163,154	100,931,737	3,768,583
Unemployment Compensation	2,890,612	3,275,000	3,340,000	3,340,000	3,340,000	0
State Employees Retirement Contributions	257,806,736	284,527,059	285,694,490	285,694,490	285,694,490	0
Higher Education Alternative Retirement System	14,854,715	16,707,476	16,634,046	16,634,046	16,634,046	0
Pensions and Retirements-Other Statutory	1,402,720	1,652,000	1,765,000	1,765,000	1,765,000	0
Judges and Compensation Commissioners Retirement	9,837,077	9,597,785	10,125,658	10,125,658	10,125,658	0
Insurance - Group Life	6,226,443	4,166,914	4,179,615	4,179,615	4,179,615	0
Tuition Reimbursement - Training and Travel	2,298,734	2,730,000	490,000	1,899,500	1,899,500	0
Employers Social Security Tax	156,702,453	172,504,362	183,170,428	183,841,428	183,841,428	0
State Employees Health Service Cost	223,511,729	261,201,944	289,980,512	291,402,512	291,402,512	0
Retired State Employees Health Service Cost	171,852,369	205,032,200	232,272,000	232,272,000	232,272,000	0
General Fund Total	2,424,344,856	2,530,082,212	2,670,452,062	2,657,404,509	2,664,078,943	6,674,434
Special Transportation Fund						
Debt Service - State Treasurer	395,351,115	401,789,466	418,206,121	414,608,531	414,608,531	0
Reserve for Salary Adjustments	0	6,054,600	1,454,600	3,264,400	3,264,400	0
Workers' Compensation Claims - Department of Administrative Services	2,455,979	3,227,296	3,347,639	3,374,737	3,374,737	0
Refunds of Payments	3,086,906	0	0	0	0	0
Unemployment Compensation	113,170	269,000	275,000	275,000	275,000	0
State Employees Retirement Contributions	31,321,880	36,676,000	40,214,000	40,214,000	40,214,000	0
Insurance - Group Life	158,380	240,000	240,000	240,000	240,000	0
Employers Social Security Tax	11,795,212	12,775,600	13,432,000	13,432,000	13,432,000	0
State Employees Health Service Cost	17,096,402	20,030,200	22,075,300	22,075,300	22,075,300	0
Special Transportation Fund Total	461,379,044	481,062,162	499,244,660	497,483,968	497,483,968	0

3/25/02

Mashantucket Pequot & Mohegan Fund

Mashantucket Pequot and Mohegan Fund Grant	130,094,559	135,000,000	120,000,000	135,000,000	135,000,000	0
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Soldiers, Sailors and Marines' Fund

Office of Policy and Management	0	0	0	0	8,900,000	8,900,000
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Regional Market Operation Fund

Debt Service - State Treasurer	169,632	170,332	143,967	143,967	143,967	0
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Regional Market Operation Fund Total	169,632	170,332	143,967	143,967	143,967	0
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Grand Total	3,015,988,091	3,146,314,706	3,289,840,689	3,290,032,444	3,305,606,878	15,574,434
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Carry Forward - FY 01 Surplus Appropriations

Office of Policy and Management	0	79,120,539	11,865,493	11,865,493	11,865,493	0
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Department of Administrative Services	0	190,000	190,000	0	0	0
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Department of Information Technology	0	3,586,197	0	0	0	0
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Department of Public Works	0	5,950,729	0	0	0	0
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Attorney General	0	100,000	0	0	0	0
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Workers' Compensation Claims - Department of Administrative Services	0	27,100,000	0	0	0	0
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Mashantucket Pequot and Mohegan Fund Grant	0	15,000,000	0	0	0	0
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REGULATION AND PROTECTION

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
General Fund						
Department of Public Safety	121,016,152	138,070,963	142,338,330	146,761,525	145,711,525	-1,050,000
Police Officer Standards and Training Council	2,412,546	2,653,018	2,709,933	2,665,433	2,665,433	0
Board of Firearms Permit Examiners	90,739	101,617	104,617	104,617	104,617	0
Military Department	6,727,180	7,513,212	6,902,100	6,656,528	6,456,528	-200,000
Commission on Fire Prevention and Control	2,193,663	2,370,455	2,449,321	2,449,321	2,449,321	0
Department of Consumer Protection	10,578,260	11,378,106	11,860,317	11,566,990	11,566,990	0
Commission on Human Rights and Opportunities	6,696,387	6,934,501	7,521,775	7,083,025	7,178,025	95,000
Office of Protection and Advocacy for Persons with Disabilities	2,503,490	2,661,931	2,905,702	2,845,702	2,845,702	0
Office of the Ombudsperson for Mental Retardation	0	0	0	0	150,525	150,525
General Fund Total	152,218,417	171,683,803	176,792,095	180,133,141	179,128,666	-1,004,475
Soldiers, Sailors and Marines' Fund						
Military Department	0	0	0	225,000	225,000	0
Banking Fund						
Department of Banking	13,105,275	14,970,204	15,774,759	15,933,944	15,933,944	0
Insurance Fund						
Department of Insurance	18,598,817	20,801,277	20,956,405	20,591,851	20,591,851	0
Office of the Managed Care Ombudsman	0	686,253	709,271	709,271	709,271	0
Insurance Fund Total	18,598,817	21,487,530	21,665,676	21,301,122	21,301,122	0
Consumer Counsel & Public Util Control Fund						
Office of Consumer Counsel	2,088,914	2,616,873	2,688,150	2,600,501	2,600,501	0
Department of Public Utility Control	15,680,513	17,813,360	18,555,042	18,401,462	18,401,462	0
Consumer Counsel & Public Util Control Fund Total	17,769,427	20,430,233	21,243,192	21,001,963	21,001,963	0
Workers' Compensation Fund						
Workers' Compensation Commission	20,133,469	22,716,817	24,029,983	23,572,544	23,572,544	0
All appropriated Funds Total	221,825,405	251,288,587	259,505,705	262,167,714	261,163,239	-1,004,475
Carry Forward - FY 01 Surplus Appropriations						
Department of Public Safety	0	877,380	1,611,328	1,611,328	1,611,328	0
Commission on Fire Prevention and Control	0	100,000	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations Total	0	977,380	1,611,328	1,611,328	1,611,328	0

CONSERVATION AND DEVELOPMENT

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
General Fund						
Office of Workforce Competitiveness	4,753,427	4,852,152	5,240,969	5,978,921	5,978,921	0
Labor Department	53,039,765	52,615,909	54,012,276	53,194,476	52,245,476	-949,000
Department of Agriculture	4,779,664	5,135,395	5,547,319	5,252,319	5,352,319	100,000
Department of Environmental Protection	47,544,226	39,383,299	39,977,203	40,353,090	40,353,090	0
Council on Environmental Quality	123,693	129,713	136,095	136,095	136,095	0
Connecticut Historical Commission	1,126,647	1,116,735	1,216,513	1,179,070	1,179,070	0
Department of Economic and Community Development	24,359,381	18,393,621	26,388,083	20,090,182	25,448,458	5,358,276
Agricultural Experiment Station	5,720,416	5,990,725	6,347,568	6,208,248	6,483,248	275,000
General Fund Total	141,447,219	127,617,549	138,866,026	132,392,401	137,176,677	4,784,276
Regional Market Operation Fund						
Department of Agriculture	617,711	715,383	757,345	786,617	786,617	0
Workers' Compensation Fund						
Labor Department	638,418	690,244	706,810	706,810	706,810	0
All Appropriated Funds Total	142,703,348	129,023,176	140,330,181	133,885,828	138,670,104	4,784,276
Carry Forward - FY 01 Surplus Appropriations						
Office of Workforce Competitiveness	0	4,210,091	926,106	926,106	926,106	0
Labor Department	0	3,752,213	1,411,328	1,411,328	1,411,328	0
Department of Environmental Protection	0	6,403,669	0	0	0	0
Department of Economic and Community Development	0	1,357,630	0	0	0	0
Agricultural Experiment Station	0	300,000	0	0	0	0

HEALTH AND HOSPITALS

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
General Fund						
Department of Veterans Affairs	25,823,900	27,539,636	29,161,628	28,900,219	28,900,219	0
Department of Public Health	74,145,490	76,596,930	79,248,408	80,400,969	78,725,878	-1,675,091
Office of Health Care Access	3,148,474	2,623,420	3,155,148	0	3,155,148	3,155,148
Office of the Chief Medical Examiner	4,931,136	4,701,875	4,876,352	4,876,352	4,876,352	0
Department of Mental Retardation	654,698,499	697,666,773	721,995,202	729,438,556	727,147,170	-2,291,386
Department of Mental Health and Addiction Services	355,159,661	425,341,409	457,503,027	445,587,697	447,569,025	1,981,328
Psychiatric Security Review Board	277,834	301,664	314,742	314,742	314,742	0
General Fund Total	1,118,184,994	1,234,771,707	1,296,254,507	1,289,518,535	1,290,688,534	1,169,999
Soldiers, Sailors and Marines' Fund						
Department of Veterans Affairs	152,975	247,500	247,500	247,500	247,500	0
All Appropriated Funds Total	1,118,337,969	1,235,019,207	1,296,502,007	1,289,766,035	1,290,936,034	1,169,999
Carry Forward - FY 01 Surplus Appropriations						
Department of Mental Health and Addiction Services	0	32,872,846	470,442	470,442	470,442	0

TRANSPORTATION

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
General Fund						
Department of Transportation	34,856,862	35,000,000	35,000,000	35,000,000	35,000,000	0
Special Transportation Fund						
Department of Motor Vehicles	53,514,648	52,352,108	54,809,221	54,721,880	54,411,880	-310,000
Department of Transportation	327,044,499	319,331,049	335,797,897	338,568,316	334,568,316	-4,000,000
Special Transportation Fund Total	380,559,147	371,683,157	390,607,118	393,290,196	388,980,196	-4,310,000
All Appropriated Funds Total	415,416,009	406,683,157	425,607,118	428,290,196	423,980,196	-4,310,000
Carry Forward - FY 01 Surplus Appropriations						
Department of Motor Vehicles	0	150,000	0	0	0	0
Department of Transportation	0	16,280,000	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations Total	0	16,430,000	0	0	0	0

HUMAN SERVICES

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
General Fund						
Commission on Children	527,411	590,235	627,275	627,275	627,275	0
Department of Social Services	3,537,461,922	3,524,221,042	3,659,820,806	3,696,000,205	3,656,665,624	-39,334,581
Board of Education and Services for the Blind	15,779,116	15,544,831	15,865,442	15,955,042	16,015,042	60,000
Commission on the Deaf and Hearing Impaired	978,047	956,359	1,184,271	1,134,271	1,134,271	0
Department of Children and Families	479,154,883	541,172,710	574,911,006	579,602,104	580,163,121	561,017
Council to Administer the Children's Trust Fund	4,607,169	5,319,040	6,341,951	5,793,594	6,793,594	1,000,000
General Fund Total	4,038,508,548	4,087,804,217	4,258,750,751	4,299,112,491	4,261,398,927	-37,713,564
Soldiers, Sailors and Marines' Fund						
Soldiers, Sailors and Marines' Fund	2,937,528	3,133,691	3,216,137	3,162,214	3,314,769	152,555
Grand Total	4,041,446,076	4,090,937,908	4,261,966,888	4,302,274,705	4,264,713,696	-37,561,009
Carry Forward - FY 01 Surplus Appropriations						
Department of Social Services	0	50,281,937	8,569,288	8,569,288	8,569,288	0
Department of Children and Families	0	470,443	0	0	0	0

ELEMENTARY AND SECONDARY EDUCATION

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
General Fund						
Department of Education	2,169,784,480	1,942,866,877	2,024,891,186	1,970,958,328	2,032,221,661	61,263,333
State Library	14,800,491	14,070,136	14,792,755	14,919,775	20,019,775	5,100,000
Teachers' Retirement Board	226,662,590	218,324,322	230,017,330	229,217,330	196,792,330	-32,425,000
Total General Fund	2,411,247,561	2,175,261,335	2,269,701,271	2,215,095,433	2,249,033,766	33,938,333
Carry Forward - FY 01 Surplus Appropriations						
Department of Education	0	58,777,317	53,199,009	53,199,009	53,199,009	0
State Library	0	1,381,771	0	0	0	0

HIGHER EDUCATION

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
General Fund						
Department of Higher Education	58,143,516	50,447,945	50,619,039	47,845,261	51,382,164	3,536,903
University of Connecticut	179,170,207	186,315,872	203,860,050	198,769,486	198,024,352	-745,134
University of Connecticut Health Center	92,207,713	72,979,303	76,290,687	75,289,811	75,289,811	0
Charter Oak State College	3,743,773	1,822,260	1,979,263	2,385,611	2,374,611	-11,000
Regional Community - Technical Colleges	115,586,774	121,509,083	131,544,991	126,556,986	129,721,912	3,164,926
Connecticut State University	130,556,391	135,524,472	146,257,148	143,431,619	141,657,415	-1,774,204
General Fund Total	579,408,374	568,598,935	610,551,178	594,278,774	598,450,265	4,171,491
 Carry Forward - FY 01 Surplus Appropriations						
Department of Higher Education	0	13,273,211	9,973,384	9,973,384	9,973,384	0
University of Connecticut	0	4,219,218	0	0	0	0
University of Connecticut Health Center	0	1,996,916	0	0	0	0
Charter Oak State College	0	1,905,280	0	0	0	0
Regional Community - Technical Colleges	0	3,253,333	0	0	0	0
Connecticut State University	0	3,193,008	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations Total	0	27,840,966	9,973,384	9,973,384	9,973,384	0

JUDICIAL AND CORRECTIONS

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
Judicial and Corrections						
General Fund						
Judicial Selection Commission	87,802	105,014	110,510	110,510	110,510	0
Division of Criminal Justice	36,834,884	40,420,080	42,045,509	41,911,509	41,911,509	0
Criminal Justice Commission	580	1,195	1,195	1,195	1,195	0
Office of Victim Advocate	193,550	237,544	246,082	290,132	290,132	0
Department of Correction	493,951,319	525,001,909	546,147,530	552,272,017	550,272,017	-2,000,000
Board of Pardons	29,153	34,241	34,241	34,241	34,241	0
Board of Parole	9,048,924	9,874,314	10,238,561	10,698,773	10,698,773	0
County Sheriffs	12,260,614	7	7	7	7	0
Judicial Department	307,664,164	346,250,243	364,490,332	364,832,891	366,182,891	1,350,000
State Marshal Commission	0	224,605	228,483	228,483	228,483	0
Public Defender Services Commission	30,903,913	33,471,627	34,671,028	34,646,222	34,646,222	0
Judicial Review Council	135,366	153,274	155,854	155,854	155,854	0
General Fund Total	891,110,269	955,774,053	998,369,332	1,005,181,834	1,004,531,834	-650,000
Criminal Injuries Compensation Fund						
Judicial Department	1,628,283	1,500,000	1,500,000	1,500,000	1,500,000	0
All Appropriated Funds Total	892,738,552	957,274,053	999,869,332	1,006,681,834	1,006,031,834	-650,000
Carry Forward - FY 01 Surplus Appropriations						
Department of Correction	0	1,000,000	0	0	0	0
Judicial Department	0	60,000	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations Total	0	1,060,000	0	0	0	0

Legislative Management 1001

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	333	336	338	338	338	0
BUDGET SUMMARY						
Personal Services	28,857,950	31,158,272	34,661,211	34,661,211	34,661,211	0
Other Expenses	13,485,635	13,706,987	14,805,374	14,805,374	14,805,374	0
Equipment	1,584,412	1,132,250	876,000	876,000	876,000	0
Other Current Expenses						
Children's Trust Fund	64,903	0	0	0	0	0
Chamber Printers	359,813	0	0	0	0	0
Building Access Systems	186,168	0	0	0	0	0
Interim Committee Staffing	283,370	570,000	510,000	510,000	510,000	0
Interim Salary/Caucus Offices	399,999	503,500	435,000	435,000	435,000	0
Industrial Renewal Plan	171,000	180,000	180,000	180,000	180,000	0
Institute for Municipal Studies	125,000	125,000	0	0	0	0
Redistricting	230,250	0	0	0	0	0
Other Than Payments to Local Governments						
Interstate Conference Fund	242,686	256,000	265,350	265,350	265,350	0
Agency Total - General Fund	45,991,186	47,632,009	51,732,935	51,732,935	51,732,935	0
Additional Funds Available						
Carry Forward Funding	2,189,457	3,957,989	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	2,561,675	0	0	0	0
Carry Forward - FY 00 Surplus Appropriations	2,550,000	0	0	0	0	0
Carry Forward - FY 99 Surplus Appropriations	400,000	0	0	0	0	0
Agency Grand Total	51,130,643	54,151,673	51,732,935	51,732,935	51,732,935	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	338	51,732,935	338	51,732,935	0	0
Total	338	51,732,935	338	51,732,935	0	0

Auditors of Public Accounts 1005

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	109	109	109	109	109	0
BUDGET SUMMARY						
Personal Services	6,782,605	7,624,698	8,727,197	8,727,197	8,727,197	0
Other Expenses	921,737	603,582	610,409	610,409	610,409	0
Equipment	104,188	133,504	134,504	134,504	134,504	0
Agency Total - General Fund	7,808,530	8,361,784	9,472,110	9,472,110	9,472,110	0
Additional Funds Available						
Carry Forward Funding	400,000	0	0	0	0	0
Carry Forward - FY 00 Surplus Appropriations	500,000	0	0	0	0	0
Agency Grand Total	8,708,530	8,361,784	9,472,110	9,472,110	9,472,110	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	109	9,472,110	109	9,472,110	0	0
Total	109	9,472,110	109	9,472,110	0	0

Commission on the Status of Women 1012

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	8	8	8	8	8	0
BUDGET SUMMARY						
Personal Services	394,374	459,634	497,198	497,198	497,198	0
Other Expenses	113,898	118,900	124,860	124,860	124,860	0
Equipment	2,500	2,500	2,625	2,625	2,625	0
Agency Total - General Fund	510,772	581,034	624,683	624,683	624,683	0
Additional Funds Available						
Federal Contributions	6,600	6,600	6,600	6,600	6,600	0
Transfers from other state agencies	116,406	0	0	0	0	0
Private Contributions	14,760	14,000	14,000	14,000	14,000	0
Agency Grand Total	648,538	601,634	645,283	645,283	645,283	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	8	624,683	8	624,683	0	0
Total	8	624,683	8	624,683	0	0

Latino and Puerto Rican Affairs Commission 1014

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	208,464	285,469	316,251	316,251	316,251	0
Other Expenses	75,817	83,005	85,690	85,690	85,690	0
Equipment	0	5,250	5,250	5,250	5,250	0
Agency Total - General Fund	284,281	373,724	407,191	407,191	407,191	0
Additional Funds Available						
Private Contributions	49,435	33,000	33,000	33,000	33,000	0
Agency Grand Total	333,716	406,724	440,191	440,191	440,191	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	5	407,191	5	407,191	0	0
Total	5	407,191	5	407,191	0	0

African-American Affairs Commission 1018

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	199,914	245,501	260,417	260,417	260,417	0
Other Expenses	80,351	91,050	92,800	92,800	92,800	0
Equipment	3,866	2,500	2,500	2,500	2,500	0
Agency Total - General Fund	284,131	339,051	355,717	355,717	355,717	0
Additional Funds Available						
Private Contributions	12,500	12,500	12,500	12,500	12,500	0
Agency Grand Total	296,631	351,551	368,217	368,217	368,217	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	4	355,717	4	355,717	0	0
Total	4	355,717	4	355,717	0	0

Governor's Office 1101

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	36	36	36	36	36	0
BUDGET SUMMARY						
Personal Services	2,084,972	2,255,606	2,300,360	2,300,360	2,300,360	0
Other Expenses	299,494	289,479	289,479	289,479	289,479	0
Equipment	0	100	100	100	100	0
Other Than Payments to Local Governments						
New England Governors' Conference	128,983	134,154	140,862	140,862	140,862	0
National Governors' Association	92,900	97,545	102,422	102,422	102,422	0
Agency Total - General Fund	2,606,349	2,776,884	2,833,223	2,833,223	2,833,223	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	36	2,833,223	36	2,833,223	0	0
Total	36	2,833,223	36	2,833,223	0	0

Secretary of the State 1102

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	49	49	49	49	49	0
BUDGET SUMMARY						
Personal Services	2,369,515	2,644,111	2,882,377	2,882,377	2,882,377	0
Other Expenses	1,321,478	554,222	1,256,996	1	1	0
Equipment	0	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	3,690,993	3,199,333	4,140,373	2,883,378	2,883,378	0
Additional Funds Available						
Commercial Recording Account	0	700,000	700,000	700,000	700,000	0
Private Contributions	5,513,647	4,500,000	4,500,000	4,500,000	4,500,000	0
Agency Grand Total	9,204,640	8,399,333	9,340,373	8,083,378	8,083,378	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	49	4,140,373	49	4,140,373	0	0
Transfer Other Expenses to Commercial Recording Division Fund -(B)						
(Governor) The governor recommends transferring Other Expenses costs to the Secretary of State's Commercial Recording Division fund, which is a restricted non-lapsing fund within the General Fund. This fund is maintained by the SOTS and is financed by fees from corporate filings.						
-(Committee) Same as Governor						
Other Expenses	0	-1,256,995	0	-1,256,995	0	0
Total - General Fund	0	-1,256,995	0	-1,256,995	0	0
Total	49	2,883,378	49	2,883,378	0	0

Lieutenant Governor's Office 1103

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	250,987	247,275	267,222	307,222	307,222	0
Other Expenses	51,670	51,688	51,688	51,688	51,688	0
Equipment	3,561	100	100	100	100	0
Agency Total - General Fund	306,218	299,063	319,010	359,010	359,010	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	5	319,010	5	319,010	0	0
Reinstate Funding for Vacancy -(B)						
(Governor) Funding of \$40,000 is recommended.						
-(Committee) Same as Governor						
Personal Services	0	40,000	0	40,000	0	0
Total - General Fund	0	40,000	0	40,000	0	0
Total	5	359,010	5	359,010	0	0

Elections Enforcement Commission 1104

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	11	11	11	11	11	0
BUDGET SUMMARY						
Personal Services	688,215	732,973	777,158	777,158	777,158	0
Other Expenses	75,829	80,477	80,477	80,477	80,477	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	765,044	814,450	858,635	858,635	858,635	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	11	858,635	11	858,635	0	0
Total	11	858,635	11	858,635	0	0

Ethics Commission 1105

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	10	10	10	10	10	0
BUDGET SUMMARY						
Personal Services	672,741	731,419	756,638	756,638	756,638	0
Other Expenses	191,740	106,387	106,387	106,387	106,387	0
Equipment	0	100	100	100	100	0
Other Current Expenses						
Lobbyist Electronic Filing Program	43,790	42,000	42,000	42,000	42,000	0
Agency Total - General Fund	908,271	879,906	905,125	905,125	905,125	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	10	905,125	10	905,125	0	0
Total	10	905,125	10	905,125	0	0

Freedom of Information Commission 1106

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	15	16	16	16	16	0
BUDGET SUMMARY						
Personal Services	1,064,799	1,158,493	1,216,043	1,216,043	1,216,043	0
Other Expenses	96,367	123,909	124,909	124,909	124,909	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	1,162,166	1,283,402	1,341,952	1,341,952	1,341,952	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	16	1,341,952	16	1,341,952	0	0
Total	16	1,341,952	16	1,341,952	0	0

Office of the Environmental Advocate 1108

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	1	1
BUDGET SUMMARY						
Personal Services	0	0	0	0	70,000	70,000
Other Expenses	0	0	0	0	20,000	20,000
Equipment	0	0	0	0	10,000	10,000
Agency Total - General Fund	0	0	0	0	100,000	100,000

Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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**Establish Office of the Environmental Advocate
-(B)**

SB 374 establishes an Office of Environmental Advocate effective October 1, 2002. The Environmental Advocate shall:

- 1) evaluate the delivery of services by and the mandates of the Department of Environmental Protection (DEP);
- 2) review periodically the procedures established by DEP;
- 3) review complaints of persons and investigate those which appear to constitute a violation of environmental quality standards or proper enforcement;
- 4) investigate and report inadequacies in evaluating or protecting the state's environment;
- 5) take action including, but not limited to programs of public education, legislative advocacy, proposals for systematic reform, formal legal action;
- 6) advise the public of the services of the office;
- 7) initiate or intervene in any pro-environmental effort to further the goal of clean and safe environment.

(Committee) Funds are provided for an environmental advocate and associated expenses for ¼ of a year.

Personal Services	0	0	1	70,000	1	70,000
Other Expenses	0	0	0	20,000	0	20,000
Equipment	0	0	0	10,000	0	10,000
Total - General Fund	0	0	1	100,000	1	100,000
Total	0	0	1	100,000	1	100,000

State Properties Review Board 1162

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	6	6	6	6	6	0
BUDGET SUMMARY						
Personal Services	329,418	345,039	363,933	363,933	363,933	0
Other Expenses	160,998	184,346	184,346	184,346	184,346	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	491,416	530,385	549,279	549,279	549,279	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	6	549,279	6	549,279	0	0
Total	6	549,279	6	549,279	0	0

State Insurance and Risk Management Board 1220

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	3	3	3	3	3	0
BUDGET SUMMARY						
Personal Services	203,373	210,615	218,583	218,583	218,583	0
Other Expenses	7,687,008	9,351,238	8,922,742	11,140,682	9,522,742	-1,617,940
Equipment	0	100	1,000	1,000	1,000	0
Other Current Expenses						
Surety Bonds for State Officials and Employees	103,436	132,200	153,450	153,450	153,450	0
Agency Total - General Fund	7,993,817	9,694,153	9,295,775	11,513,715	9,895,775	-1,617,940
Other Expenses	2,127,275	2,252,000	2,457,000	2,457,000	2,457,000	0
Agency Total - Special Transportation Fund	2,127,275	2,252,000	2,457,000	2,457,000	2,457,000	0
Agency Total - Appropriated Funds	10,121,092	11,946,153	11,752,775	13,970,715	12,352,775	-1,617,940
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	3	9,295,775	3	9,295,775	0	0
FY 03 Original Appropriation - TF	0	2,457,000	0	2,457,000	0	0
Add Funds to the Other Expense Account -(B)						
Insurance companies have been increasing premiums on property insurance coverage since the World Trade Center attacks.						
(Governor) The Governor recommends adding an amount of \$2,217,940 to cover increases in insurance premiums for the state.						
(Committee) An amount of \$600,000 is added to the board's budget. This is a decrease of \$1,617,940 from the governor's recommended amount of \$2,217,940. The board increased the deductible from \$2 million to \$3 million on the state's property and casualty coverage. This resulted in lower premiums for FY 03.						
Other Expenses	0	2,217,940	0	600,000	0	-1,617,940
Total - General Fund	0	2,217,940	0	600,000	0	-1,617,940
Total	3	11,513,715	3	9,895,775	0	-1,617,940
Total - TF	0	2,457,000	0	2,457,000	0	0

Office of the Child Advocate 2903

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	6	8	8	9	9	0

BUDGET SUMMARY

Personal Services	365,112	449,165	500,290	555,090	555,090	0
Other Expenses	50,585	70,907	71,844	71,844	71,844	0
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Child Fatality Review Panel	0	65,631	67,500	67,500	67,500	0
Agency Total - General Fund	415,697	586,703	640,634	695,434	695,434	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	8	640,634	8	640,634	0	0

Adjust Personal Services/Annualize Salary Increase -(B)

The Child Advocate's salary was increased from \$90,420 to \$100,000, effective August 24, 2001. This increase was not anticipated at the time the FY 02-03 budget was developed.

(Governor) Funding, in the amount of \$10,000, is recommended to reflect the annualized cost of an increase in the salary of the Child Advocate.

-(Committee) Same as Governor

Personal Services	0	10,000	0	10,000	0	0
Total - General Fund	0	10,000	0	10,000	0	0

Transfer Position from Department of Administrative Services -(B)

A clerical support position budgeted under the Department of Administrative Services has been providing full-time assistance to the Office of the Child Advocate since May 2001.

(Governor) A transfer of funding, in the amount of \$44,800, is recommended to make permanent a redeployment of a clerical position to the Office of the Child Advocate. A corresponding reduction has been recommended under the budget of the Department of Administrative Services.

-(Committee) Same as Governor

Personal Services	1	44,800	1	44,800	0	0
Total - General Fund	1	44,800	1	44,800	0	0

Total	9	695,434	9	695,434	0	0
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Miscellaneous Appropriations to the Governor 9110

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Governor's Contingency Account	0	17,100	17,100	17,100	17,100	0
Agency Total - General Fund	0	17,100	17,100	17,100	17,100	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	17,100	0	17,100	0	0
Total	0	17,100	0	17,100	0	0

State Treasurer 1201

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	53	53	53	53	53	0
Permanent Full-Time - TF	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	2,970,332	3,350,230	3,662,260	3,512,260	3,512,260	0
Other Expenses	402,249	416,876	416,404	416,404	416,404	0
Equipment	5,000	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	3,377,581	3,768,106	4,079,664	3,929,664	3,929,664	0
Additional Funds Available						
Federal Contributions	74,005	14,852	15,208	15,208	15,208	0
Unclaimed Property Fund	2,703,675	3,101,317	3,237,078	3,237,078	3,237,078	0
Short-Term Investment Trust Fund	998,484	998,915	1,039,213	1,039,213	1,039,213	0
Bank Compensation Account	1,896,470	1,940,089	1,986,651	1,986,651	1,986,651	0
Second Injury Fund	7,428,087	9,451,495	8,614,735	8,614,735	8,614,735	0
Capital Improvements & Other Purposes	25,659	25,659	25,659	25,659	25,659	0
Cost Issuance	55,220	58,557	65,289	65,289	65,289	0
Investment Trust Funds	55,383,079	51,466,003	52,790,653	52,790,653	52,790,653	0
Special Transportation Fund	121,641	121,797	125,451	125,451	125,451	0
Clean Water Fund	8,822	7,671	7,856	7,856	7,856	0
Pending Receipts	807,750	0	0	0	0	0
Unemployment Compensation Fund	128,205	116,850	122,914	122,914	122,914	0
Private Contributions	44,500,000	40,400,000	37,100,000	37,100,000	37,100,000	0
Agency Grand Total	117,508,678	111,471,311	109,210,371	109,060,371	109,060,371	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	53	4,079,664	53	4,079,664	0	0
FY 03 Original Appropriation - TF	1	0	1	0	0	0
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001.						
Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
-(Committee) Same as Governor						
Personal Services	0	-150,000	0	-150,000	0	0
Total - General Fund	0	-150,000	0	-150,000	0	0
Total	53	3,929,664	53	3,929,664	0	0
Total - TF	1	0	1	0	0	0

State Comptroller 1202

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	277	277	277	277	277	0
BUDGET SUMMARY						
Personal Services	14,349,659	15,815,050	16,611,027	16,461,027	16,461,027	0
Other Expenses	2,392,380	3,179,080	3,305,488	3,255,488	3,255,488	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Wellness Program	0	0	47,500	0	0	0
Core Financial Systems	1,507,936	0	0	0	0	0
Death Benefits for State Employees	7,638	0	0	0	0	0
State Employees Retirement Data Base	157,742	0	0	0	0	0
Other Than Payments to Local Governments						
Governmental Accounting Standards Board	19,570	19,570	19,570	19,570	19,570	0
Agency Total - General Fund	18,435,925	19,014,700	19,984,585	19,737,085	19,737,085	0
Additional Funds Available						
Carry Forward Funding	334,437	6,169,471	0	0	0	0
Carry Forward - FY 00 Surplus Appropriations	7,500,000	0	0	0	0	0
Special Funds, Non-Appropriated	709,508	0	0	0	0	0
Agency Grand Total	26,979,870	25,184,171	19,984,585	19,737,085	19,737,085	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	277	19,984,585	277	19,984,585	0	0
Expenditure Update/Personal Services -(B)						
(Governor) A reduction in funding, in the amount of \$150,000, is recommended to reflect revised Personal Service costs.						
-(Committee) Same as Governor						
Personal Services	0	-150,000	0	-150,000	0	0
Total - General Fund	0	-150,000	0	-150,000	0	0
Expenditure Update/Other Expenses -(B)						
(Governor) A reduction in funding, in the amount of \$50,000, is recommended to reflect revised Other Expense costs.						
-(Committee) Same as Governor						
Other Expenses	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0
Eliminate Wellness Program Funding -(B)						
(Governor) An elimination of funding, in the amount of \$47,500, is recommended to reflect that these funds have not been utilized over the past few fiscal years.						
-(Committee) Same as Governor						
Wellness Program	0	-47,500	0	-47,500	0	0
Total - General Fund	0	-47,500	0	-47,500	0	0
Total	277	19,737,085	277	19,737,085	0	0

Department of Revenue Services 1203

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	833	832	832	832	832	0
BUDGET SUMMARY						
Personal Services	47,998,239	50,266,445	52,811,229	52,711,229	52,411,229	-300,000
Other Expenses	9,938,101	9,792,426	10,278,819	10,278,819	10,278,819	0
Equipment	50,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Collection and Litigation Contingency Fund	251,446	455,000	455,000	455,000	455,000	0
Tax Rebate Program	768,681	0	0	0	0	0
Agency Total - General Fund	59,006,467	60,514,871	63,546,048	63,446,048	63,146,048	-300,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	832	63,546,048	832	63,546,048	0	0

Annualize Savings from Deficit Mitigation Plan - (B)

In response to the projected FY 02 deficit, the governor enacted allotment rescissions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in rescissions and forced lapses was imposed in December 2001.

Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.

The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.

(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment rescissions, forced targetable lapses and operating budget reductions.

(Committee) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment rescissions, forced targetable lapses and operating budget reductions and keeping vacancies unfilled.

Personal Services	0	-100,000	0	-400,000	0	-300,000
Total - General Fund	0	-100,000	0	-400,000	0	-300,000
Total	832	63,446,048	832	63,146,048	0	-300,000

Division of Special Revenue 1204

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	166	166	166	162	162	0
BUDGET SUMMARY						
Personal Services	6,986,841	7,065,138	7,941,231	7,627,285	7,552,285	-75,000
Other Expenses	1,568,688	1,830,570	1,766,209	1,878,209	1,878,209	0
Equipment	30,756	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	8,586,285	8,896,708	9,708,440	9,506,494	9,431,494	-75,000
Additional Funds Available						
Special Funds, Non-Appropriated	4,982,000	4,985,000	4,993,000	4,993,000	4,993,000	0
Private Contributions	2,451,830	2,955,653	3,097,524	3,097,524	3,097,524	0
Agency Grand Total	16,020,115	16,837,361	17,798,964	17,597,018	17,522,018	-75,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	166	9,708,440	166	9,708,440	0	0

Annualize Savings from Deficit Mitigation Plan - (B)

In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001.

Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.

The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.

(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions. The savings will be accomplished through the abolishment of an Executive Secretary position that is vacant as a result of a retirement in November 2001.

(Committee) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions. The savings will be accomplished through the abolishment of an Executive Secretary position that is vacant as a result of a retirement in November 2001 and keeping other vacancies unfilled.

Personal Services	-1	-66,567	-1	-141,567	0	-75,000
Total - General Fund	-1	-66,567	-1	-141,567	0	-75,000

Reallocation of Funds -(B)

(Governor) A reallocation of funding, in the amount of \$112,000, from the Division's Personal Services to Other Expenses. The funds will be used: 1) to replace an antiquated fire alarm system, 2) training

General Government B

Division of Special Revenue - 5

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
of divisional staff, and 3) for inflationary expenses. -(Committee) Same as Governor						
Personal Services	0	-112,000	0	-112,000	0	0
Other Expenses	0	112,000	0	112,000	0	0
Total - General Fund	0	0	0	0	0	0

Closing of Milford Jai Alai -(B)

(Governor) A reduction in funding, in the amount of \$135,379, is recommended due to the closing of Milford Jai Alai. Milford Jai Alai closed after over twenty-four years of operation on December 12, 2001.

-(Committee)Same as Governor

Personal Services	-3	-135,379	-3	-135,379	0	0
Total - General Fund	-3	-135,379	-3	-135,379	0	0
Total	162	9,506,494	162	9,431,494	0	-75,000

Gaming Policy Board 1290

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	2,420	3,400	3,400	3,400	3,400	0
Agency Total - General Fund	2,420	3,400	3,400	3,400	3,400	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	3,400	0	3,400	0	0
Total	0	3,400	0	3,400	0	0

Office of Policy and Management 1310

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	182	182	182	182	182	0
BUDGET SUMMARY						
Personal Services	12,935,196	14,024,922	14,716,345	14,716,345	14,716,345	0
Other Expenses	3,268,061	1,986,086	1,986,086	1,986,086	1,986,086	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Census Consultant	250,000	0	0	0	0	0
OpSail 2000	50,000	0	0	0	0	0
Litigation Settlement Costs	992,139	0	0	0	0	0
Hospital Grant and Assistance Program	870,000	0	0	0	0	0
State Disaster Contingency Fund	0	0	0	250,000	0	-250,000
Statewide Training and Preparedness	0	0	0	500,000	500,000	0
Automated Budget System and Data Base Link	138,632	105,304	155,304	105,304	105,304	0
Drugs Don't Work	475,000	403,750	475,000	403,750	403,750	0
Spanish American Merchants	115,000	0	0	0	0	0
Southwestern Sickle Cell	50,000	0	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	2,326,700	2,076,700	2,076,700	2,076,700	2,076,700	0
Children and Youth Program Development	1,353,118	552,500	750,000	552,500	552,500	0
Cash Management Improvement Act	0	100	100	100	100	0
Truancy Prevention Program	560,000	0	0	0	0	0
Justice Assistance Grants	3,476,805	3,200,289	2,288,501	2,288,501	2,288,501	0
Neighborhood Youth Centers	1,846,107	1,346,107	1,846,107	1,346,107	1,346,107	0
High Efficiency Licensing Program	247,009	237,500	250,000	250,000	250,000	0
Boys and Girls Club	350,000	315,000	350,000	315,000	315,000	0
Other Than Payments to Local Governments						
Regional Planning Agencies	624,240	0	0	0	0	0
Tax Relief for Elderly Renters	12,022,996	12,250,000	12,800,000	12,800,000	12,800,000	0
Drug Enforcement Program	1,414,345	1,061,196	1,414,348	1,414,348	1,414,348	0
Arts Grant	8,450,000	0	0	0	0	0
Private Providers	0	0	7,500,000	0	4,500,000	4,500,000
Grant Payments to Local Governments						
One Time Surplus Revenue Sharing	34,000,003	0	0	0	0	0
Reimbursement Property Tax - Disability Exemption	397,150	430,000	450,000	450,000	450,000	0
Distressed Municipalities	5,141,983	6,000,000	6,500,000	9,168,000	9,168,000	0
Property Tax Relief Elderly Circuit Breaker	20,561,957	20,500,000	22,000,000	22,000,000	22,000,000	0
Property Tax Relief Elderly Freeze Program	3,626,625	3,123,000	1,830,000	2,700,000	2,700,000	0
Property Tax Relief for Veterans	8,377,002	8,600,000	8,900,000	8,900,000	0	-8,900,000
Drug Enforcement Program	4,201,199	3,935,824	9,266,053	7,229,002	7,229,002	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	76,144,546	75,000,000	75,500,000	74,200,000	75,500,000	1,300,000
Interlocal Agreements	87,500	0	0	48,500	48,500	0
Capital City Economic Development	750,000	750,000	750,000	750,000	750,000	0
Onetime LOCIP Grants	11,398,710	0	0	0	0	0
Waste Water Treatment Facility Host Town Grant	250,000	0	250,000	0	250,000	250,000
Agency Total - General Fund	216,753,023	155,899,278	172,055,544	164,451,243	161,351,243	-3,100,000
Property Tax Relief for Veterans	0	0	0	0	8,900,000	8,900,000
Agency Total - Soldiers, Sailors and Marines' Fund	0	0	0	0	8,900,000	8,900,000
Agency Total - Appropriated Funds	216,753,023	155,899,278	172,055,544	164,451,243	170,251,243	5,800,000

3/25/02

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
Additional Funds Available						
Federal Contributions	32,240,777	24,938,744	23,772,766	23,772,766	23,772,766	0
Carry Forward Funding	0	23,582,876	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	79,120,539	11,865,493	11,865,493	11,865,493	0
Special Funds, Non-Appropriated	53,702,307	0	0	0	0	0
Bond Funds	31,272,158	30,170,000	30,175,000	30,175,000	30,175,000	0
Private Contributions	50,374,404	102,500	102,500	102,500	102,500	0
Agency Grand Total	384,342,669	313,813,937	237,971,303	230,367,002	236,167,002	5,800,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	182	172,055,544	182	172,055,544	0	0

Annualize Savings from Deficit Mitigation Plan - (B)

In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions. The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.

(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.

-(Committee) Same as Governor

Automated Budget System and Data Base Link	0	-50,000	0	-50,000	0	0
Drugs Don't Work	0	-71,250	0	-71,250	0	0
Children and Youth Program Development	0	-197,500	0	-197,500	0	0
Neighborhood Youth Centers	0	-500,000	0	-500,000	0	0
Boys and Girls Club	0	-35,000	0	-35,000	0	0
Total - General Fund	0	-853,750	0	-853,750	0	0

Adjust Funding for Drug Enforcement Program (Grants to Towns) -(B)

The Drug Enforcement Program (DEP) provides grants-in-aid to municipalities for law enforcement, education and crime prevention activities. The DEP is composed of four components: (1) DEP grants for enforcement and education; (2) Summer Youth Recreation; (3) Local Drug Enforcement Task Force; and (4) Safe Neighborhoods.

(Governor) The FY 03 appropriation is recommended to be reduced by \$2,037,051 for DEP grants for enforcement and education in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions. This reduction is offset by an authorization in the Back of the Budget to carry forward into FY 03 up to \$2,037,051 from the FY 02 appropriation. (See Section 11(d) HB 5019, "An Act Making Adjustments to the State Budget for the Biennium Ending June 20, 2003, and Making Appropriations Therefor.") It is anticipated that the full amount of the authorized

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
carry forward will be met.						
-(Committee)Same as Governor						
Drug Enforcement Program	0	-2,037,051	0	-2,037,051	0	0
Total - General Fund	0	-2,037,051	0	-2,037,051	0	0

Repeal the 55,000 Truck Exemption from the New Manufacturing Machinery Equipment Grant -(B)

The New Manufacturing Machinery and Equipment Exemption Program provides an exemption of local property taxes on qualified, newly acquired manufacturing machinery and equipment. The state reimbursement rate is reduced from 100% to 80% for any property first approved for exemption on 2000 municipal Grand Lists and thereafter. PA 99-280 "AAC the Property Tax Exemption of Certain Commercial Motor Vehicles", expanded eligibility of trucks involved in interstate commerce that have a gross vehicle weight rating over 55,000 lbs. The reimbursement rate reduction applies to 55,000 lb. truck exemptions.

(Governor) It is recommended to repeal the exemption for trucks involved in interstate commerce that have a gross vehicle weight of over 55,000 lbs.

(Committee) Funding is restored.

P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-1,300,000	0	0	0	1,300,000
Total - General Fund	0	-1,300,000	0	0	0	1,300,000

Reallocate Private Provider COLA Funding -(B)

(Governor) A reduction of \$7.5 million reflects the reallocation of moneys originally appropriated to the Office of Policy and Management for cost of living adjustments (COLAs) for private providers to a number of granting agencies (Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Corrections, the Council to Administer the Children's Trust Fund, and the Judicial Branch). The 1.5 % COLA for FY 03 that was adopted as part of the biennial budget has been preserved in the Governor's FY 03 adjustments.

-(Committee)Same as Governor

Private Providers	0	-7,500,000	0	-7,500,000	0	0
Total - General Fund	0	-7,500,000	0	-7,500,000	0	0

Increase Funding for Distressed Municipalities - (B)

The Distressed Municipalities Property Tax Reimbursement Program provides a 5-year state reimbursement of a portion of the property tax loss towns sustain as a result of exemptions granted to qualified manufacturing facilities located in designated municipalities. Manufacturing companies may receive a tax reduction equal to 80% of the local property tax on their real estate and personal property. The State of Connecticut reimburses designated towns for 50% of the revenue loss due to this exemption.

(Governor) The governor recommends an additional \$2.7 million for the increased qualifying business construction and personal property in the

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
southeast portion of the state.						
-(Committee)Same as Governor						
Distressed Municipalities	0	2,668,000	0	2,668,000	0	0
Total - General Fund	0	2,668,000	0	2,668,000	0	0

Increase Funding for Tax Relief Elderly Freeze - (B)

The Freeze Tax Relief Program was established with the 1967 Grand List program year. Elderly and disabled persons who applied and qualified for tax relief had their property tax frozen at that year's net benefit level. No new applicants have been allowed since the 1978 program year.

(Governor) An additional \$870,000 is recommended to fully fund the program as the rate of attrition anticipated in the biennial budget is below actual levels. The FY 02 underfunding was addressed through FAC 2000-02, whereby \$589,00 was transferred to meet the current year expenditures.

-(Committee)Same as Governor

Property Tax Relief Elderly Freeze Program	0	870,000	0	870,000	0	0
Total - General Fund	0	870,000	0	870,000	0	0

Eliminate Waste Water Treatment Facility Host Town Grant -(B)

Five municipalities (Cromwell, Waterbury, Naugatuck, New Haven, and Hartford) have wastewater treatment facilities for sewage sludge incineration. These facilities are exempt from local property taxation because they are municipal property. Each of the five municipalities receive a \$50,000 grant from this program.

(Governor) It is recommended to eliminate this grant to effect economy.

(Committee) Funding of \$250,000 is restored.

Waste Water Treatment Facility Host Town Grant	0	-250,000	0	0	0	250,000
Total - General Fund	0	-250,000	0	0	0	250,000

Establish State Disaster Contingency -(B)

(Governor) Funding of \$250,000 is recommended to establish the State Disaster Contingency Fund which will enhance the state's ability to prepare for and recover from a disaster.

(Committee) No funding is provided for this purpose.

State Disaster Contingency Fund	0	250,000	0	0	0	-250,000
Total - General Fund	0	250,000	0	0	0	-250,000

Provide Funds for Statewide Disaster Training and Preparedness -(B)

(Governor) Funding of \$500,000 is recommended to support training needs and preparedness activities to ensure a uniform response to any and all incidents.

-(Committee)Same as Governor

Statewide Training and Preparedness	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Additional Funding for Interlocal Agreements -(B)						
This program provides grants to local governments, which conduct town-wide revaluation jointly with other local governments. Section 130 of PA 01-9 of the June Special Session repealed this program and carried forward the unexpended balance of this account for interlocal agreements.						
(Governor) An additional \$48,000 is recommended to fulfill the obligation to 15 towns that had signed agreements by June 30, 2001. Section 11(b) of HB 5019 "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 2002, and Making Appropriations Therefor", continues to carry forward the unexpended balance in this account to meet the interlocal grant funding requirements for FY 02 and FY 03.						
-(Committee) Same as Governor						
Interlocal Agreements	0	48,500	0	48,500	0	0
Total - General Fund	0	48,500	0	48,500	0	0
Enhance Support for Private Providers -(B)						
(Committee) Funding of \$4.5 million is provided to support an increased cost of living adjustment (COLA) for certain private providers. It is legislative intent that these include: the departments of Children and Families, Correction, Mental Health and Addiction Services, Mental Retardation, the Council to Administer the Children's Trust Fund, the Board of Parole, and the Judicial Department. Funding shall support wage increases for the staff of the contracted private providers.						
Private Providers	0	0	0	4,500,000	0	4,500,000
Total - General Fund	0	0	0	4,500,000	0	4,500,000
Transfer Funding for Property Tax Relief for Veterans Program to the Soldiers', Sailors', and Marines' Fund -(B)						
(Committee) Funding of this program is provided from the principle of the Soldiers', Sailors', and Marines' Fund.						
Property Tax Relief for Veterans	0	0	0	-8,900,000	0	-8,900,000
Total - General Fund	0	0	0	-8,900,000	0	-8,900,000
Property Tax Relief for Veterans	0	0	0	8,900,000	0	8,900,000
Total - Soldiers, Sailors and Marines' Fund	0	0	0	8,900,000	0	8,900,000
Total	182	164,451,243	182	161,351,243	0	-3,100,000
Total - SF	0	0	0	8,900,000	0	8,900,000

Department of Administrative Services 1320

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	312	312	312	307	307	0
BUDGET SUMMARY						
Personal Services	17,291,792	18,233,073	19,749,515	19,135,217	19,135,217	0
Other Expenses	2,699,414	2,881,613	2,881,613	2,655,802	2,655,802	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Loss Control Risk Management	445,663	380,387	537,250	437,250	437,250	0
Employees' Review Board	67,975	55,400	55,400	55,400	55,400	0
Placement and Training Fund	624,637	0	0	0	0	0
Disabilities Outreach Program	0	0	0	50,000	50,000	0
Quality of Work-Life	291,421	350,000	350,000	350,000	350,000	0
Refunds of Collections	27,795	52,000	52,000	52,000	52,000	0
W. C. Administrator	5,620,005	5,620,008	5,620,008	5,280,500	5,280,500	0
Hospital Billing System	1,028,382	0	0	140,000	140,000	0
Agency Total - General Fund	28,098,084	27,573,481	29,246,786	28,157,169	28,157,169	0
Additional Funds Available						
Federal Contributions	178,151	125,000	130,000	130,000	130,000	0
Carry Forward Funding	0	1,000,000	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	190,000	190,000	0	0	0
General Services Revolving Fund	30,430,144	30,430,144	30,430,144	30,430,144	30,430,144	0
Private Contributions	252,960	260,000	270,000	270,000	270,000	0
Agency Grand Total	58,959,339	59,578,625	60,266,930	58,987,313	58,987,313	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	312	29,246,786	312	29,246,786	0	0

Continue FY 02 Savings Program -(B)

Reductions were made to the department's FY 02 appropriations in the November 15, 2001 Special Session in the following amounts: Personal Services (\$600,000); and Loss Control Risk Management (\$130,000). The Loss Control Risk Management account was established on July 1, 1992 per SA 92-13 in order to fund the development and implementation of comprehensive safety action plans to reduce workers' compensation costs. In 1999, the use of these moneys was expanded to include workplace violence prevention programs. The actual expenditure in FY 01 was \$445,663, down from \$588,511 in FY 00 and \$543,284 in FY 99. The FY 02 estimated expenditure is \$380,387.

(Governor) The governor recommends reducing 1) Personal Services funding by \$600,000 (3.0%) and 2) Loss Control Risk Management funding by \$100,000 (18.6%). The Personal Services reductions requires the department to keep 12 positions vacant throughout the year.

-(Committee) Same as Governor

Personal Services	0	-600,000	0	-600,000	0	0
Loss Control Risk Management	0	-100,000	0	-100,000	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Total - General Fund	0	-700,000	0	-700,000	0	0

Reduce Communications and Planning Functions -(B)

The department's Communications Office provides communications and media support to all DAS businesses and to numerous other state agencies. The Strategic Leadership Center coordinates the department's strategic planning activities.

(Governor) The governor recommends reducing the departments' communications and planning functions to effect efficiencies. It eliminates 3 positions and reduces 1) Personal Services funding by \$250,000 and 2) Other Expenses funding by \$150,000.

-(Committee) Same as Governor

Personal Services	-3	-250,000	-3	-250,000	0	0
Other Expenses	0	-150,000	0	-150,000	0	0
Total - General Fund	-3	-400,000	-3	-400,000	0	0

Reduce Workers' Compensation Administrator Funding -(B)

The department contracts out for the combined costs of claims administration and managed care for the workers' compensation program for state employees. A new third party administrator was hired effective January 1, 2002.

(Governor) The governor recommends a reduction in funding for the Worker's Compensation Administrator account of \$339,508, which is 6.0% of the FY 03 appropriation. The contract with the new third party administrator reflects savings resulting from the transfer of 660 workers' compensation cases to a private insurance company in November 2001.

-(Committee) Same as Governor

W. C. Administrator	0	-339,508	0	-339,508	0	0
Total - General Fund	0	-339,508	0	-339,508	0	0

Reduce Other Expenses Funding -(B)

(Governor) The governor recommends reducing Other Expenses funding by \$75,811, which is 2.6% of the FY 03 appropriation.

-(Committee) Same as Governor

Other Expenses	0	-75,811	0	-75,811	0	0
Total - General Fund	0	-75,811	0	-75,811	0	0

Transfer Position to the Office of the Child Advocate -(B)

The department has provided a clerical support position to the Office of the Child Advocate since May 2001.

(Governor) The governor recommends the transfer of one position and \$44,800 of Personal Services funding to the Office of the Child Advocate.

-(Committee) Same as Governor

Personal Services	-1	-44,800	-1	-44,800	0	0
Total - General Fund	-1	-44,800	-1	-44,800	0	0

Transfer Position to the Office of Victim Advocate -(B)

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) The governor recommends the transfer of one position and \$44,050 of Personal Services funding to the Office of Victim Advocate.						
-(Committee) Same as Governor						
Personal Services	-1	-44,050	-1	-44,050	0	0
Total - General Fund	-1	-44,050	-1	-44,050	0	0

Replace FY 01 Surplus Funds for Hospital Billing System -(B)

SA 01-1, JSS, the Appropriations Act, provided \$140,000 in FY 01 surplus funds for both FY 02 and FY 03 for the Hospital Billing System. Funding for the implementation of a new billing system for the costs of care provided at state hospitals and facilities has been provided since FY 95.

(Governor) The governor recommends that FY 01 surplus funds for the Hospital Billing System be replaced by General Funds. Section 34 of proposed HB 5022, "AN ACT MAKING DEFICIENCY APPROPRIATIONS AND TECHNICAL CORRECTIONS AND TRANSFERRING FUNDS TO AGENCIES WITH DEFICIENCIES FOR THE FISCAL YEAR ENDING JUNE 30, 2002" eliminates the FY 01 surplus funds from this program and requires them to lapse at the end of FY 02.

-(Committee) Same as Governor

Hospital Billing System	0	140,000	0	140,000	0	0
Total - General Fund	0	140,000	0	140,000	0	0

Replace FY 01 Surplus Funds for Disabilities Outreach Program -(B)

SA 01-1, JSS, the Appropriations Act, provided \$50,000 of FY 01 surplus funds in both FY 02 and FY 03 for the Disabilities Outreach Program, formerly known as the governor's Career Internship for Persons with Disabilities program. It had been financed through federal funds prior to FY 02.

(Governor) The governor recommends that FY 01 surplus funds for the Disabilities Outreach Program be replaced by General Funds. Section 34 of proposed HB 5022, "AN ACT MAKING DEFICIENCY APPROPRIATIONS AND TECHNICAL CORRECTIONS AND TRANSFERRING FUNDS TO AGENCIES WITH DEFICIENCIES FOR THE FISCAL YEAR ENDING JUNE 30, 2002" eliminates these FY 01 surplus funds from this program and requires them to lapse at the end of FY 02.

-(Committee) Same as Governor

Disabilities Outreach Program	0	50,000	0	50,000	0	0
Total - General Fund	0	50,000	0	50,000	0	0

Increase Revenue Collection Initiatives -(B)

The department collects moneys owed to the state from the estate of decedents for aid or care provided by the state. The Department of Correction (DOC) has the right to collect for the costs of incarceration from inmates, per CGS Section 18-85a and PA 01-129. DOC is using the department as their collection agent.

(Governor) The governor recommends \$324,552 in Personal Services funding for 8 durational positions to increase collections from decedent

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>estates and from inmates' assets for the cost of incarceration. This is anticipated to increase revenues by \$3.5 million per year, \$2 million from decedent estates and \$1.5 million from inmate collections. It should be noted that when the legislation to allow DOC to collect from inmates was passed last year, DAS indicated it could perform these new collections activities with no additional staff and within existing resources.</p> <p>(Committee) \$324,552 in Personal Services funding is provided for 8 durational positions to increase collections from decedent estates and from inmates' assets for the cost of incarceration. The revenue gain in FY 03 is estimated at \$2 million, but the revenue increase in future years is anticipated to be \$3.5 million per year, \$2 million from decedent estates and \$1.5 million from inmate collections. A progress report on this revenue enhancement initiative is required. It should be submitted to the Office of Fiscal Analysis by February 3, 2003.</p>						
Personal Services	0	324,552	0	324,552	0	0
Total - General Fund	0	324,552	0	324,552	0	0
Total	307	28,157,169	307	28,157,169	0	0

Department of Information Technology 1324

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	18	18	18	17	17	0
BUDGET SUMMARY						
Personal Services	1,541,427	1,522,929	1,656,070	1,601,939	1,601,939	0
Other Expenses	5,982,543	4,202,944	4,202,944	4,202,944	4,202,944	0
Equipment	2,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Small Agency IT Initiatives	1,639,830	0	0	0	0	0
Education Intranet	10,000,000	0	0	0	0	0
CT Education Technology Initiatives	148	0	0	0	0	0
Automated Personnel System	1,502,299	1,827,233	1,980,359	1,921,794	1,921,794	0
Commission for Educational Technology	115,163	0	0	0	0	0
Admin - Commission for Educational Technology	95,083	0	0	0	0	0
Health Insurance Portability & Accountability Planning	0	1,900,000	0	0	0	0
Year 2000 Conversion	1,440,966	0	0	0	0	0
Agency Total - General Fund	22,319,459	9,454,106	7,840,373	7,727,677	7,727,677	0
Additional Funds Available						
Carry Forward Funding	2,480,000	7,200,000	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	3,586,197	0	0	0	0
Carry Forward - FY 00 Surplus Appropriations	11,940,000	0	0	0	0	0
Technical Services Revolving Fund	68,241,464	69,742,543	71,416,364	71,416,364	71,416,364	0
Agency Grand Total	104,980,923	89,982,846	79,256,737	79,144,041	79,144,041	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	18	7,840,373	18	7,840,373	0	0

**Provide Deficiency Funding for HIPAA Planning
(FY 01 Surplus) -(B)**

The Health Insurance Portability and Accountability Act (HIPAA) is a federally mandated program that requires significant changes in the electronic storage of medical records. The Department of Information and Technology (DOIT) will coordinate the this project, which primarily impacts the Department of Social Services, but also affects many other state health and human services agencies.

Originally, \$2,352,213 was provided in FY 02 from FY 01 surplus funds, but this amount was reduced to \$1.5 million in the November 2001 Special Session.

(Governor) FY 01 surplus funds, in the amount of \$1,900,000, is transferred from the Office of Policy and Management (OPM) to the department HIPAA per Section 3 of Proposed HB 5022, "AN ACT MAKING DEFICIENCY APPROPRIATIONS AND TECHNICAL CORRECTIONS AND TRANSFERRING FUNDS TO AGENCIES WITH DEFICIENCIES FOR THE FISCAL YEAR ENDING JUNE 30, 2002." These funds were originally appropriated to OPM's Private Provider

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>Infrastructure/Debt Fund. An additional \$1,900,000 is necessary for implementation and compliance of HIPAA requirements. These funds will not lapse on June 30, 2002 and will continue to be available during FY03. They may be transferred to other State agencies for purposes of HIPAA.</p> <p>-(Committee)Same as Governor</p>						
<p>Provide Additional Funding for HIPAA -(B) (Governor) The governor recommends additional funding for HIPAA from a new bond authorization in the amount of \$30 million.</p> <p>In addition to these funds Subsections b and c of Section 15 of Proposed HB 5019, "AN ACT MAKING ADJUSTMENTS TO THE STATE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 2003, AND MAKING APPROPRIATIONS THEREFOR" requires that any reimbursement received for expenditures by the Department of Social Services related to HIPAA is to be deposited in a non-lapsing account and available for DOIT for implementation of HIPAA for FY02, FY03 and FY04. These funds may be transferred to other State agencies for purposes of HIPAA.</p> <p>-(Committee)Same as Governor</p>						
<p>Provide Assistance to Non-Profit Providers for HIPAA Compliance -(B) (Committee) The department is directed to assist private non-profit providers in their efforts to comply with HIPAA requirements.</p>						
<p>Reduce Funding for Automated Personnel System -(B) The Automated Personnel System (APS) maintains and provides centralized statewide personnel information. (Governor) The governor recommends reducing funding for the APS by \$58,565, which is 3.0% of the FY 03 appropriation. -(Committee)Same as Governor</p>						
Automated Personnel System	0	-58,565	0	-58,565	0	0
Total - General Fund	0	-58,565	0	-58,565	0	0
<p>Eliminate One Position and Personal Services Funding -(B) (Governor) The governor recommends eliminating one position and Personal Services funding in the amount of \$54,131. -(Committee)Same as Governor</p>						
Personal Services	-1	-54,131	-1	-54,131	0	0
Total - General Fund	-1	-54,131	-1	-54,131	0	0
Total	17	7,727,677	17	7,727,677	0	0

Department of Public Works 1326

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	182	182	182	182	182	0
BUDGET SUMMARY						
Personal Services	5,731,838	6,058,415	6,366,648	6,366,648	6,366,648	0
Other Expenses	16,183,359	15,956,972	15,940,393	16,318,202	16,318,202	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Minor Capital Improvements	1,652,668	0	0	0	0	0
Management Services	5,035,950	5,353,397	5,341,395	5,561,608	5,561,608	0
Litigation Settlement Costs	1,311,390	0	0	0	0	0
Rents and Moving	9,154,169	7,801,288	7,772,311	7,772,311	7,772,311	0
Capitol Day Care Center	99,544	109,250	109,250	109,250	109,250	0
Facilities Design Expenses	4,479,499	5,259,287	5,572,849	5,572,849	5,572,849	0
Agency Total - General Fund	43,649,417	40,539,609	41,103,846	41,701,868	41,701,868	0
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	5,950,729	0	0	0	0
Bond Funds	3,318,253	3,856,006	4,386,216	4,386,216	4,386,216	0
Agency Grand Total	46,967,670	50,346,344	45,490,062	46,088,084	46,088,084	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	182	41,103,846	182	41,103,846	0	0
Restore Energy Funding -(B)						
<p>The 2001-2003 biennial budget as passed by the General Assembly removed \$12 million in FY 03 from certain agencies' current services for energy costs (\$9.2 million from General Fund agencies and \$2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.</p> <p>(Governor) The governor recommends using the FY 01 surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund, thus \$12.4 million in anticipated FY 03 energy costs are restored to agency budgets. Funding of \$598,022 is restored to the Department of Public Works for energy costs.</p> <p>-(Committee) Same as Governor</p>						
Other Expenses	0	377,809	0	377,809	0	0
Management Services	0	220,213	0	220,213	0	0
Total - General Fund	0	598,022	0	598,022	0	0
Total	182	41,701,868	182	41,701,868	0	0

Attorney General 1501

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	328	330	330	330	330	0
Permanent Full-Time - PF	5	5	5	5	5	0
Permanent Full-Time - TF	11	11	11	11	11	0
BUDGET SUMMARY						
Personal Services	23,501,098	25,569,858	26,718,397	26,718,397	26,718,397	0
Other Expenses	1,905,359	1,275,387	1,278,012	1,278,012	1,278,012	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Police Wiretap Case	1,190	0	0	0	0	0
Agency Total - General Fund	25,408,647	26,846,245	27,997,409	27,997,409	27,997,409	0
Additional Funds Available						
Federal Contributions	76,200	81,900	87,800	87,800	87,800	0
Carry Forward - FY 01 Surplus Appropriations	0	100,000	0	0	0	0
Second Injury Fund	1,625,000	1,730,000	1,843,000	1,843,000	1,843,000	0
Private Contributions	2,861,274	3,015,000	3,183,100	3,183,100	3,183,100	0
Agency Grand Total	29,971,121	31,773,145	33,111,309	33,111,309	33,111,309	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	330	27,997,409	330	27,997,409	0	0
FY 03 Original Appropriation - TF	11	0	11	0	0	0
FY 03 Original Appropriation - PF	5	0	5	0	0	0
Total	330	27,997,409	330	27,997,409	0	0
Total - TF	11	0	11	0	0	0
Total - PF	5	0	5	0	0	0

Office of the Claims Commissioner 1502

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	218,184	238,521	249,678	249,678	249,678	0
Other Expenses	24,368	31,258	31,258	51,258	51,258	0
Equipment	0	100	100	100	100	0
Other Current Expenses						
Adjudicated Claims	125,119	100,000	105,000	105,000	105,000	0
Agency Total - General Fund	367,671	369,879	386,036	406,036	406,036	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	4	386,036	4	386,036	0	0

Increase Funding for Outside Legal Expense - (B)

PA 01-167, "AAC Decisions of the Claims Commissioner," places time limits on the disposition of claims by the Claims Commissioner. If the Claims Commissioner does not dispose of claims within two or three years, the General Assembly must act on the claims. As of June 2001, there were 1,268 claims pending – about one half (or 634) of these claims exceed the time limits specified in PA 01-167. Without funding for additional hearing officers, it is likely that the agency would be unable to meet the time limits prescribed: consequently, the General Assembly would have to act on a relatively large number of claims in 2002 and 2003.

(Governor) It is recommended to provide additional funds (in the amount of \$20,000) for outside legal services in order to increase the rate at which cases can be adjudicated. One or two part-time hearing officers can be funded through the recommended increase.

-(Committee) Same as Governor

Other Expenses	0	20,000	0	20,000	0	0
Total - General Fund	0	20,000	0	20,000	0	0
Total	4	406,036	4	406,036	0	0

Debt Service - State Treasurer 9120

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Debt Service	923,132,763	941,117,505	989,554,225	969,743,502	969,743,502	0
UConn 2000 - Debt Service	48,393,049	56,820,733	68,107,093	66,934,537	66,934,537	0
CHEFA Day Care Security	2,028,619	2,500,000	2,500,000	2,500,000	2,500,000	0
Agency Total - General Fund	973,554,431	1,000,438,238	1,060,161,318	1,039,178,039	1,039,178,039	0
Debt Service	395,351,115	401,789,466	418,206,121	414,608,531	414,608,531	0
Agency Total - Special Transportation Fund	395,351,115	401,789,466	418,206,121	414,608,531	414,608,531	0
Debt Service	169,632	170,332	143,967	143,967	143,967	0
Agency Total - Regional Market Operation Fund	169,632	170,332	143,967	143,967	143,967	0
Agency Total - Appropriated Funds	1,369,075,178	1,402,398,036	1,478,511,406	1,453,930,537	1,453,930,537	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	1,060,161,318	0	1,060,161,318	0	0
FY 03 Original Appropriation - TF	0	418,206,121	0	418,206,121	0	0
FY 03 Original Appropriation - RF	0	143,967	0	143,967	0	0

Reduce Debt Service to Reflect Refunding Savings -(B)

(Governor) The reduction reflects savings from the refunding of a total of \$937.4 million in General Obligation (GO) bonds in 6/01 and 11/01.

-(Committee) Same as Governor

Debt Service	0	-2,879,707	0	-2,879,707	0	0
Total - General Fund	0	-2,879,707	0	-2,879,707	0	0

Reduce Debt Service to Reflect Bond Premiums -(B)

A bond premium is the extra amount a bond sells for if it costs more than its face price. Purchasers paid a premium on the General Obligation (GO) bonds issued in 11/01 and 12/01 to receive a higher interest rate than the one at which the bonds would otherwise have sold.

(Governor) The reduction reflects premiums paid on GO bonds issued in 11/01 and 12/01.

-(Committee) Same as Governor

Debt Service	0	-8,955,982	0	-8,955,982	0	0
Total - General Fund	0	-8,955,982	0	-8,955,982	0	0

Reduce Debt Service to Reflect Lower Interest Rates on Bonds Issued Between June and December 2001 -(B)

The biennial budget adopted during the June 2001 Special Session assumed interest rates between 5% and 5.25% for tax exempt GO bonds issued between 6/01 and 12/01.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) The reduction reflects the actual interest rate for these bonds (between 3.95% and 4.66%.)						
-(Committee) Same as Governor						
Debt Service	0	-5,794,234	0	-5,794,234	0	0
Total - General Fund	0	-5,794,234	0	-5,794,234	0	0

Reduce Interest Rate Assumptions -(B)

The biennial budget adopted during the June 2001 Special Session assumed interest rates between 5.75% and 6% for General Obligation bonds issued between 1/02 and 12/02.

(Governor) The governor recommends reducing debt service to reflect a revised interest rate assumption of 5.5% for bonds issued between 1/02 and 12/02.

-(Committee) Same as Governor

Debt Service	0	-3,580,800	0	-3,580,800	0	0
UConn 2000 - Debt Service	0	-1,172,556	0	-1,172,556	0	0
Total - General Fund	0	-4,753,356	0	-4,753,356	0	0

Increase Debt Service for School Construction Grants-in-Aid -(B)

The biennial budget adopted during the June 2001 Special Session reduced debt service expenditure in FY 03 by using FY 01 budget surplus to fund school construction grants-in-aid in lieu of bonding.

(Governor) The governor recommends authorizing \$50 million in General Obligation (GO) bonds (\$44.2 million in 2-year bonds and a \$5.8 million in 20-year bonds issued at a 5.5% interest rate) to replace \$50 million in FY 01 budget surplus for school construction grants-in-aid in FY 03.

-(Committee) Same as Governor

Debt Service	0	1,400,000	0	1,400,000	0	0
Total - General Fund	0	1,400,000	0	1,400,000	0	0

Increase STO Issuance to Fund Transportation Strategy Board Initiatives -(B)

The biennial budget adopted during the June 2001 Special Session funded Transportation Strategy Board initiatives with \$47 million in FY 01 budget surplus.

(Governor) The November Special Session reduced the FY 01 budget surplus appropriation by \$15 million and authorized \$12 million in Special Tax Obligation (STO) bonding, to be issued in Spring 2002 at 5.75%.

-(Committee) Same as Governor

Debt Service	0	1,025,082	0	1,025,082	0	0
Total - Special Transportation Fund	0	1,025,082	0	1,025,082	0	0

Further Fund Transportation Strategy Board Initiatives with STO Bonds -(B)

The biennial budget adopted during the June 2001 Special Session funded Transportation Strategy Board initiatives with \$47 million in FY 01 budget surplus.

(Governor) The governor recommends further reducing the FY 01 budget surplus appropriation for the Transportation Strategy Board by \$15.8

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
million and authorizing an additional \$15 million in STO bonds, to be issued in Fall 2002 at 5.75%.						
-(Committee) Same as Governor						
Debt Service	0	1,100,000	0	1,100,000	0	0
Total - Special Transportation Fund	0	1,100,000	0	1,100,000	0	0
Reduce Debt Service to Reflect Savings on Fall 2001 STO Bond Issue -(B)						
The biennial budget adopted during the June 2001 Special Session assumed an interest rate of 6.5% for Special Tax Obligation (STO) bonds issued in Fall 2001.						
(Governor) The reduction reflects an actual interest rate of 4.7% for these bonds and savings from the refunding of \$533.3 million in STO bonds.						
-(Committee) Same as Governor						
Debt Service	0	-3,654,822	0	-3,654,822	0	0
Total - Special Transportation Fund	0	-3,654,822	0	-3,654,822	0	0
Reduce Interest Rate Assumptions -(B)						
The biennial budget adopted during the June 2001 Special Session assumed a fixed interest rate of 6.5% for Special Tax Obligation bonds issued in Spring 2002 and Fall 2002. It also assumed a rate of 6% on outstanding variable interest rate bonds.						
(Governor) The governor recommends reducing debt service to reflect a revised interest rate assumption of 5.75% for fixed rate bonds issued in Spring 2002 and Fall 2002 and 5% for variable interest rate bonds.						
-(Committee) Same as Governor						
Debt Service	0	-2,067,850	0	-2,067,850	0	0
Total - Special Transportation Fund	0	-2,067,850	0	-2,067,850	0	0
Total	0	1,039,178,039	0	1,039,178,039	0	0
Total - TF	0	414,608,531	0	414,608,531	0	0
Total - RF	0	143,967	0	143,967	0	0

Reserve for Salary Adjustments 9201

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Reserve for Salary Adjustments	0	34,771,700	34,046,700	45,672,100	45,672,100	0
Agency Total - General Fund	0	34,771,700	34,046,700	45,672,100	45,672,100	0
Reserve for Salary Adjustments	0	6,054,600	1,454,600	3,264,400	3,264,400	0
Agency Total - Special Transportation Fund	0	6,054,600	1,454,600	3,264,400	3,264,400	0
Agency Total - Appropriated Funds	0	40,826,300	35,501,300	48,936,500	48,936,500	0
Additional Funds Available						
Carry Forward Funding	0	21,506,783	0	0	0	0
Agency Grand Total	0	62,333,083	35,501,300	48,936,500	48,936,500	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	34,046,700	0	34,046,700	0	0
FY 03 Original Appropriation - TF	0	1,454,600	0	1,454,600	0	0

Adjust Funding for Prior Collective Bargaining Requirements -(B)

(Governor) The approval of the Maintenance (NP-2) Arbitration Award and the New England Health Care Employees Union, District 1199 (P-1) and (NP-6) exceeded the budgeted resources of the Reserve for Salary Adjustment Account, additional funds are recommended to fully fund these requirements.

-(Committee) Same as Governor

Reserve for Salary Adjustments	0	11,625,400	0	11,625,400	0	0
Total - General Fund	0	11,625,400	0	11,625,400	0	0
Reserve for Salary Adjustments	0	1,809,800	0	1,809,800	0	0
Total - Special Transportation Fund	0	1,809,800	0	1,809,800	0	0
Total	0	45,672,100	0	45,672,100	0	0
Total - TF	0	3,264,400	0	3,264,400	0	0

FAC - Acts Without Appropriations 9401

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Current Expenses	0	0	0	0	4,100,000	4,100,000
Agency Total - General Fund	0	0	0	0	4,100,000	4,100,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Provide funds for Acts without Appropriations - (B)
(Committee) Funding of \$4.1 million is provided.

Other Current Expenses	0	0	0	4,100,000	0	4,100,000
Total - General Fund	0	0	0	4,100,000	0	4,100,000
Total	0	0	0	4,100,000	0	4,100,000

Workers' Compensation Claims - Department of Administrative Services 9403

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Current Expenses						
Workers' Compensation Claims	14,490,152	12,727,329	10,819,776	12,515,640	12,515,640	0
Agency Total - General Fund	14,490,152	12,727,329	10,819,776	12,515,640	12,515,640	0
Workers' Compensation Claims	2,455,979	3,227,296	3,347,639	3,374,737	3,374,737	0
Agency Total - Special Transportation Fund	2,455,979	3,227,296	3,347,639	3,374,737	3,374,737	0
Agency Total - Appropriated Funds	16,946,131	15,954,625	14,167,415	15,890,377	15,890,377	0
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	27,100,000	0	0	0	0
Agency Grand Total	16,946,131	43,054,625	14,167,415	15,890,377	15,890,377	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	10,819,776	0	10,819,776	0	0
FY 03 Original Appropriation - TF	0	3,347,639	0	3,347,639	0	0

Provide Deficiency Funding for FY 02 -(B)

Funding in the amount of \$3,011,908 was removed from the General Fund FY 02 current services level in SA 01-1, JSS, the Appropriations Act, in anticipation of the transfer of a group of state employee workers' compensation cases to a private insurance company. This was based on a July 1, 2001 transfer date. The transfer actually occurred on November 16, 2001.

(Governor) Funding in the amount of \$2,046,170 is provided in Section 23 of proposed HB 5022, "AN ACT MAKING DEFICIENCY APPROPRIATIONS AND TECHNICAL CORRECTIONS AND TRANSFERRING FUNDS TO AGENCIES WITH DEFICIENCIES FOR THE FISCAL YEAR ENDING JUNE 30, 2002". These moneys are FY 01 surplus funds originally appropriated to the Department of Higher Education for the Higher Education State Matching Grant Fund.

-(Committee) Same as Governor

Eliminate Excess FY 01 Surplus Funds for Transfer of Workers' Compensation Cases -(B)

SA 01-1, JSS, the Appropriations Act, provided \$28,226,559 in FY 01 surplus funds to pay for the transfer of a group of state employee workers' compensation cases to a private insurance company. PA 01-7, JSS, the Bond Act, provided an additional \$53 million in bond authorizations to finance this transfer. The estimated cost of the transfer was \$80 million.

(Governor) The governor recommends that \$1,126,559 in FY 01 surplus funds be eliminated from this account and that they lapse at the end of FY 02. This is done in Section 34 of proposed HB 5022, "AN ACT MAKING DEFICIENCY APPROPRIATIONS AND TECHNICAL CORRECTIONS AND TRANSFERRING FUNDS

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>TO AGENCIES WITH DEFICIENCIES FOR THE FISCAL YEAR ENDING JUNE 30, 2002". The transfer of the workers' compensation cases was made on November 16, 2001, at a total cost of \$80.1 million. All \$53 million in bond funds were used, leaving an excess of FY 01 surplus funds.</p> <p>-(Committee)Same as Governor</p>						
<p>Increase Funding for Workers' Compensation Claims -(B)</p> <p>This account funds the workers' compensation claims costs for state employees in agencies that do not receive direct appropriations for their workers' compensation costs. The agencies that have direct appropriations are the Departments of Mental Retardation, Mental Health and Addiction Services, Correction, Children and Families, and Public Safety.</p> <p>(Governor) The governor recommends an increase in funding for Workers' Compensation Claims of 1) \$1,695,864 (15.7%) in the General Fund and 2) \$27,098 (0.9%) in the Transportation Fund.</p> <p>-(Committee)Same as Governor</p>						
Workers' Compensation Claims	0	1,695,864	0	1,695,864	0	0
Total - General Fund	0	1,695,864	0	1,695,864	0	0
Workers' Compensation Claims	0	27,098	0	27,098	0	0
Total - Special Transportation Fund	0	27,098	0	27,098	0	0
Total	0	12,515,640	0	12,515,640	0	0
Total - TF	0	3,374,737	0	3,374,737	0	0

Refunds of Payments 9605

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Personal Services	345,322	0	0	0	0	0
Agency Total - General Fund	345,322	0	0	0	0	0
Other Expenses	3,086,906	0	0	0	0	0
Agency Total - Special Transportation Fund	3,086,906	0	0	0	0	0
Agency Total - Appropriated Funds	3,432,228	0	0	0	0	0

Fire Training Schools 9701

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Willimantic	81,650	81,650	81,650	81,650	81,650	0
Torrington	55,050	55,050	55,050	55,050	55,050	0
New Haven	36,850	36,850	36,850	36,850	36,850	0
Derby	36,850	36,850	36,850	36,850	36,850	0
Wolcott	48,300	48,300	48,300	48,300	48,300	0
Fairfield	36,850	36,850	36,850	36,850	36,850	0
Hartford	65,230	65,230	65,230	65,230	65,230	0
Middletown	28,610	28,610	28,610	28,610	28,610	0
Agency Total - General Fund	389,390	389,390	389,390	389,390	389,390	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	389,390	0	389,390	0	0
Total	0	389,390	0	389,390	0	0

Maintenance of County Base Fire Radio Network 9702

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Maintenance of County Base Fire Radio Network	21,850	21,850	21,850	21,850	21,850	0
Agency Total - General Fund	21,850	21,850	21,850	21,850	21,850	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	21,850	0	21,850	0	0
Total	0	21,850	0	21,850	0	0

Maintenance of Statewide Fire Radio Network 9703

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Maintenance of Statewide Fire Radio Network	14,570	14,570	14,570	14,570	14,570	0
Agency Total - General Fund	14,570	14,570	14,570	14,570	14,570	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	14,570	0	14,570	0	0
Total	0	14,570	0	14,570	0	0

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

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Equal Grants to Thirty-Four Non-Profit General Hospitals	31	34	34	34	34	0
Agency Total - General Fund	31	34	34	34	34	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	34	0	34	0	0
Total	0	34	0	34	0	0

Police Association of Connecticut 9706

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Police Association of Connecticut	122,162	169,100	169,100	169,100	169,100	0
Agency Total - General Fund	122,162	169,100	169,100	169,100	169,100	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	169,100	0	169,100	0	0
Total	0	169,100	0	169,100	0	0

Connecticut State Firefighters Association 9707

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Connecticut State Firefighters Association	92,423	197,676	197,676	197,676	197,676	0
Agency Total - General Fund	92,423	197,676	197,676	197,676	197,676	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	197,676	0	197,676	0	0
Total	0	197,676	0	197,676	0	0

Interstate Environmental Commission 9710

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Interstate Environmental Commission	3,470	86,250	86,250	86,250	86,250	0
Agency Total - General Fund	3,470	86,250	86,250	86,250	86,250	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	86,250	0	86,250	0	0
Total	0	86,250	0	86,250	0	0

Reimbursements to Towns for Loss of Taxes on State Property 9801

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Grant Payments to Local Governments						
Reimbursements to Towns for Loss of Taxes on State Property	64,759,334	66,059,215	63,778,364	63,778,364	66,059,215	2,280,851
Agency Total - General Fund	64,759,334	66,059,215	63,778,364	63,778,364	66,059,215	2,280,851

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	63,778,364	0	63,778,364	0	0
Restore Funding to Current Year Levels -(B)						
(Committee) Funding of \$2,280,851 is provided to bring FY 03 funding to FY 02 levels.						
Reimbursements to Towns for Loss of Taxes on State Property	0	0	0	2,280,851	0	2,280,851
Total - General Fund	0	0	0	2,280,851	0	2,280,851
Total	0	63,778,364	0	66,059,215	0	2,280,851

Mashantucket Pequot and Mohegan Fund Grant 9802

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Grant Payments to Local Governments						
Grants to Towns	130,094,559	135,000,000	120,000,000	135,000,000	135,000,000	0
Agency Total - Mashantucket Pequot & Mohegan Fund	130,094,559	135,000,000	120,000,000	135,000,000	135,000,000	0
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	15,000,000	0	0	0	0
Agency Grand Total	130,094,559	150,000,000	120,000,000	135,000,000	135,000,000	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation - MF	0	120,000,000	0	120,000,000	0	0
Adjust Funding Due to Elimination of FY 01 Surplus -(B)						
(Governor) The governor recommends using the FY 01 surplus to offset the current fiscal year deficit, thereby eliminating the \$15 million provided in FY 03 for grants from Mashantucket Pequot and Mohegan Fund, thus an additional \$15 million is recommended.						
-(Committee) Same as Governor						
Grants to Towns	0	15,000,000	0	15,000,000	0	0
Total - Mashantucket Pequot & Mohegan Fund	0	15,000,000	0	15,000,000	0	0
Modify Distribution of Funds -(B)						
(Governor) The governor recommends making changes to the distribution formula. No additional funds are provided for this purpose.						
(Committee) Funding of \$175,000 is provided to the five host communities. No additional funds are provided for this purpose.						
Total - MF	0	135,000,000	0	135,000,000	0	0

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

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Grant Payments to Local Governments						
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	97,163,154	100,931,737	97,163,154	97,163,154	100,931,737	3,768,583
Agency Total - General Fund	97,163,154	100,931,737	97,163,154	97,163,154	100,931,737	3,768,583

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	97,163,154	0	97,163,154	0	0

Restore Funding to Current Year Levels -(B)

(Committee) Funding of \$3,768,583 is provided to bring FY 03 funding to FY 02 levels.

Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	0	0	3,768,583	0	3,768,583
Total - General Fund	0	0	0	3,768,583	0	3,768,583
Total	0	97,163,154	0	100,931,737	0	3,768,583

Unemployment Compensation 9903

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	2,890,612	3,275,000	3,340,000	3,340,000	3,340,000	0
Agency Total - General Fund	2,890,612	3,275,000	3,340,000	3,340,000	3,340,000	0
Other Expenses	113,170	269,000	275,000	275,000	275,000	0
Agency Total - Special Transportation Fund	113,170	269,000	275,000	275,000	275,000	0
Agency Total - Appropriated Funds	3,003,782	3,544,000	3,615,000	3,615,000	3,615,000	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	3,340,000	0	3,340,000	0	0
FY 03 Original Appropriation - TF	0	275,000	0	275,000	0	0
Total	0	3,340,000	0	3,340,000	0	0
Total - TF	0	275,000	0	275,000	0	0

State Employees Retirement Contributions 9909

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	257,806,736	284,527,059	285,694,490	285,694,490	285,694,490	0
Agency Total - General Fund	257,806,736	284,527,059	285,694,490	285,694,490	285,694,490	0
Other Expenses	31,321,880	36,676,000	40,214,000	40,214,000	40,214,000	0
Agency Total - Special Transportation Fund	31,321,880	36,676,000	40,214,000	40,214,000	40,214,000	0
Agency Total - Appropriated Funds	289,128,616	321,203,059	325,908,490	325,908,490	325,908,490	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	285,694,490	0	285,694,490	0	0
FY 03 Original Appropriation - TF	0	40,214,000	0	40,214,000	0	0
Total	0	285,694,490	0	285,694,490	0	0
Total - TF	0	40,214,000	0	40,214,000	0	0

Higher Education Alternative Retirement System 9910

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	14,854,715	16,707,476	16,634,046	16,634,046	16,634,046	0
Agency Total - General Fund	14,854,715	16,707,476	16,634,046	16,634,046	16,634,046	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	16,634,046	0	16,634,046	0	0
Total	0	16,634,046	0	16,634,046	0	0

Pensions and Retirements-Other Statutory 9911

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	1,402,720	1,652,000	1,765,000	1,765,000	1,765,000	0
Agency Total - General Fund	1,402,720	1,652,000	1,765,000	1,765,000	1,765,000	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	1,765,000	0	1,765,000	0	0
Total	0	1,765,000	0	1,765,000	0	0

Judges and Compensation Commissioners Retirement 9912

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	9,837,077	9,597,785	10,125,658	10,125,658	10,125,658	0
Agency Total - General Fund	9,837,077	9,597,785	10,125,658	10,125,658	10,125,658	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	10,125,658	0	10,125,658	0	0
Total	0	10,125,658	0	10,125,658	0	0

Insurance - Group Life 9913

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	6,226,443	4,166,914	4,179,615	4,179,615	4,179,615	0
Agency Total - General Fund	6,226,443	4,166,914	4,179,615	4,179,615	4,179,615	0
Other Expenses	158,380	240,000	240,000	240,000	240,000	0
Agency Total - Special Transportation Fund	158,380	240,000	240,000	240,000	240,000	0
Agency Total - Appropriated Funds	6,384,823	4,406,914	4,419,615	4,419,615	4,419,615	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	4,179,615	0	4,179,615	0	0
FY 03 Original Appropriation - TF	0	240,000	0	240,000	0	0
Total	0	4,179,615	0	4,179,615	0	0
Total - TF	0	240,000	0	240,000	0	0

Tuition Reimbursement - Training and Travel 9916

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Current Expenses	2,298,734	2,730,000	490,000	1,899,500	1,899,500	0
Agency Total - General Fund	2,298,734	2,730,000	490,000	1,899,500	1,899,500	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	490,000	0	490,000	0	0

Increase Funding for Settled Collective Bargaining Contracts -(B)

(Governor) Additional funding is provided for tuition reimbursement for recently settled collective bargaining contracts.

-(Committee) Same as Governor

Other Current Expenses	0	1,409,500	0	1,409,500	0	0
Total - General Fund	0	1,409,500	0	1,409,500	0	0
Total	0	1,899,500	0	1,899,500	0	0

Employers Social Security Tax 9926

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	156,702,453	172,504,362	183,170,428	183,841,428	183,841,428	0
Agency Total - General Fund	156,702,453	172,504,362	183,170,428	183,841,428	183,841,428	0
Other Expenses	11,795,212	12,775,600	13,432,000	13,432,000	13,432,000	0
Agency Total - Special Transportation Fund	11,795,212	12,775,600	13,432,000	13,432,000	13,432,000	0
Agency Total - Appropriated Funds	168,497,665	185,279,962	196,602,428	197,273,428	197,273,428	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	183,170,428	0	183,170,428	0	0
FY 03 Original Appropriation - TF	0	13,432,000	0	13,432,000	0	0
Adjust Funding for Net Position Changes -(B)						
(Governor) Funding is provided in the social security account to reflect a net position increase.						
-(Committee) Same as Governor						
Other Expenses	0	625,000	0	625,000	0	0
Total - General Fund	0	625,000	0	625,000	0	0
Provide Funds for Disaster Preparedness Positions -(B)						
(Governor) Funding is provided for fringe benefit costs associated to Disaster Preparedness positions.						
-(Committee) Same as Governor						
Other Expenses	0	46,000	0	46,000	0	0
Total - General Fund	0	46,000	0	46,000	0	0
Total	0	183,841,428	0	183,841,428	0	0
Total - TF	0	13,432,000	0	13,432,000	0	0

State Employees Health Service Cost 9932

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	223,511,729	261,201,944	289,980,512	291,402,512	291,402,512	0
Agency Total - General Fund	223,511,729	261,201,944	289,980,512	291,402,512	291,402,512	0
Other Expenses	17,096,402	20,030,200	22,075,300	22,075,300	22,075,300	0
Agency Total - Special Transportation Fund	17,096,402	20,030,200	22,075,300	22,075,300	22,075,300	0
Agency Total - Appropriated Funds	240,608,131	281,232,144	312,055,812	313,477,812	313,477,812	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	289,980,512	0	289,980,512	0	0
FY 03 Original Appropriation - TF	0	22,075,300	0	22,075,300	0	0

Adjust Funding for Net Position Changes -(B)

(Governor) Funding is provided in the health services cost account to reflect a net position increase.

-(Committee) Same as Governor

Other Expenses	0	1,300,000	0	1,300,000	0	0
Total - General Fund	0	1,300,000	0	1,300,000	0	0

Provide Funds for Disaster Preparedness Positions -(B)

(Governor) Funding is provided for fringe benefit costs associated to Disaster Preparedness positions.

-(Committee) Same as Governor

Other Expenses	0	122,000	0	122,000	0	0
Total - General Fund	0	122,000	0	122,000	0	0

Total	0	291,402,512	0	291,402,512	0	0
Total - TF	0	22,075,300	0	22,075,300	0	0

Retired State Employees Health Service Cost 9933

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	171,852,369	205,032,200	232,272,000	232,272,000	232,272,000	0
Agency Total - General Fund	171,852,369	205,032,200	232,272,000	232,272,000	232,272,000	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	232,272,000	0	232,272,000	0	0
Total	0	232,272,000	0	232,272,000	0	0

Department of Public Safety 2000

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	1,840	1,880	1,880	1,880	1,880	0
BUDGET SUMMARY						
Personal Services	90,488,448	106,594,405	111,157,998	112,657,998	111,907,998	-750,000
Other Expenses	18,482,782	20,264,028	20,324,054	22,588,468	22,488,468	-100,000
Equipment	10,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Stress Reduction	38,437	53,354	53,354	53,354	53,354	0
Fleet Purchase	8,656,129	8,177,748	8,177,748	8,177,748	8,177,748	0
Gun Law Enforcement Task Force	385,977	250,000	500,000	500,000	300,000	-200,000
Workers' Compensation Claims	2,915,687	2,691,736	2,085,484	2,744,265	2,744,265	0
Other Than Payments to Local Governments						
Civil Air Patrol	38,692	38,692	38,692	38,692	38,692	0
Agency Total - General Fund	121,016,152	138,070,963	142,338,330	146,761,525	145,711,525	-1,050,000
Additional Funds Available						
Federal Contributions	8,559,171	9,724,000	7,387,161	7,387,161	7,387,161	0
Carry Forward - FY 01 Surplus Appropriations	0	877,380	1,611,328	1,611,328	1,611,328	0
Special Funds, Non-Appropriated	8,364,100	8,404,900	8,135,580	8,135,580	8,135,580	0
Private Contributions	12,300,725	12,301,133	12,496,196	12,496,196	12,496,196	0
Agency Grand Total	150,240,148	169,378,376	171,968,595	176,391,790	175,341,790	-1,050,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	1,880	142,338,330	1,880	142,338,330	0	0

Adjust Funding Due to FY 01 Surplus Elimination - (B)

Current statute mandates that the level of sworn state police personnel be at 1,248. Due to normal attrition it is estimated that at least one trooper training class will be necessary per year. Last year, surplus funds were appropriated for this purpose.

(Governor) Since the Governor's budget recommends that the FY 01 surplus be used for deficit mitigation, it is proposed that funds be provided in order to ensure adequate funding levels to conduct an additional training class.

(Committee) It is recommended that funding provided for additional training classes be reduced.

Personal Services	0	1,500,000	0	750,000	0	-750,000
Other Expenses	0	200,000	0	100,000	0	-100,000
Total - General Fund	0	1,700,000	0	850,000	0	-850,000

Restore Energy Funding -(B)

The 2001- 2003 biennial budget as passed by the General Assembly removed \$12 million in FY 03 from certain agencies' current services for energy costs (\$9.2 million from General Fund agencies and \$2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.

(Governor) The governor recommends using the FY 01

Regulation and Protection

Department of Public Safety - 2

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund, thus \$12.4 million in anticipated FY 03 energy costs are restored to agency budgets. -(Committee) Same as Governor</p>						
Other Expenses	0	2,064,414	0	2,064,414	0	0
Total - General Fund	0	2,064,414	0	2,064,414	0	0
<p>Adjust Workers' Compensation Claims Account -(B) Last year, workers compensation liability in various state agencies was sold in order to achieve savings. (Governor) Due to increases in the number of claims, increases in medical costs and the growing numbers of staff in certain agencies, it is proposed that additional funding be provided. \$5.8 million is being distributed across the state for this purpose. -(Committee) Same as Governor</p>						
Workers' Compensation Claims	0	658,781	0	658,781	0	0
Total - General Fund	0	658,781	0	658,781	0	0
<p>Reduce Funding For Gun Law Task Force -(B) A cooperative effort involving local, state and federal law enforcement to prevent the diversion of firearms from the legal market to those involved in criminal activity. (Committee) It is recommended that funding for this task force remain at the present level.</p>						
Gun Law Enforcement Task Force	0	0	0	-200,000	0	-200,000
Total - General Fund	0	0	0	-200,000	0	-200,000
Total	1,880	146,761,525	1,880	145,711,525	0	-1,050,000

Police Officer Standards and Training Council 2003

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	27	27	27	27	27	0
BUDGET SUMMARY						
Personal Services	1,522,339	1,673,315	1,749,394	1,749,394	1,749,394	0
Other Expenses	851,207	928,703	909,539	915,039	915,039	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Training at Satellite Academies	0	50,000	50,000	0	0	0
Other Than Payments to Local Governments						
Alzheimer's Association	38,000	0	0	0	0	0
Agency Total - General Fund	2,412,546	2,653,018	2,709,933	2,665,433	2,665,433	0
Additional Funds Available						
Federal Contributions	61,582	0	0	0	0	0
Private Contributions	20,528	0	0	0	0	0
Agency Grand Total	2,494,656	2,653,018	2,709,933	2,665,433	2,665,433	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	27	2,709,933	27	2,709,933	0	0
Eliminate Funding for Training at Satellite Academies -(B)						
Six municipalities operate, or have operated their own facilities for the basic training of their police officers. These satellite-training academies are in Hartford, Bridgeport, New Haven, Waterbury, Stamford and Milford. The Police Officer Standards and Training Council certifies the training and the instructors.						
(Governor) It is proposed that funding for training at satellite academies be eliminated.						
-(Committee) Same as Governor						
Training at Satellite Academies	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0
Fund Maintenance of Firearms Training Simulator -(B)						
Funding in the amount of \$250,000 from the FY 00 surplus was provided for the purchase of a firearms training simulator for police officer training.						
(Governor) It is proposed that funding be provided for the maintenance of firearms training simulator.						
-(Committee) Same as Governor						
Other Expenses	0	5,500	0	5,500	0	0
Total - General Fund	0	5,500	0	5,500	0	0
Total	27	2,665,433	27	2,665,433	0	0

Board of Firearms Permit Examiners 2004

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	58,570	62,496	65,496	65,496	65,496	0
Other Expenses	32,169	38,121	38,121	38,121	38,121	0
Equipment	0	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	90,739	101,617	104,617	104,617	104,617	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	1	104,617	1	104,617	0	0
Total	1	104,617	1	104,617	0	0

Military Department 2201

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	63	63	63	62	62	0
BUDGET SUMMARY						
Personal Services	4,017,324	4,950,975	4,444,853	4,491,812	4,291,812	-200,000
Other Expenses	2,373,353	2,161,237	2,056,247	2,163,716	2,163,716	0
Equipment	933	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Honor Guards	335,570	400,000	400,000	0	0	0
Agency Total - General Fund	6,727,180	7,513,212	6,902,100	6,656,528	6,456,528	-200,000
Honor Guards	0	0	0	225,000	225,000	0
Agency Total - Soldiers, Sailors and Marines' Fund	0	0	0	225,000	225,000	0
Agency Total - Appropriated Funds	6,727,180	7,513,212	6,902,100	6,881,528	6,681,528	-200,000
Additional Funds Available						
Federal Contributions	9,926,095	9,773,000	9,335,500	9,335,500	9,335,500	0
Special Funds, Non-Appropriated	2,460,072	2,253,000	1,000,000	1,000,000	1,000,000	0
Private Contributions	1,506,000	1,506,000	1,506,000	1,506,000	1,506,000	0
Agency Grand Total	20,619,347	21,045,212	18,743,600	18,723,028	18,523,028	-200,000
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	63	6,902,100	63	6,902,100	0	0
Eliminate Vacant Position -(B)						
(Governor) It is proposed that funding for personal services be reduced to reflect the elimination of vacant positions and related funding.						
(Committee) It is proposed that funding for personal services be reduced to reflect the elimination of vacant positions and related funding. The department currently has ten vacant positions, including an Executive Secretary, a Personnel Assistant, a Chief Fiscal Administrator, an Associate Accountant, an Administrative Assistant, a Storekeeper, a Building Construction Specialist, a Duplicating Technician and two Skilled Maintainer positions.						
Personal Services	-1	-53,041	-1	-253,041	0	-200,000
Total - General Fund	-1	-53,041	-1	-253,041	0	-200,000
Reduce Funding for Funeral Honor Guard -(B)						
The Military Department bestows honor on deceased veterans of Connecticut by providing military honor squads at funerals and ceremonies.						
(Governor) It is proposed that General Fund support for the funeral honor guard be reduced and that funding for this program be provided through the Soldiers', Sailors', & Marines' Fund.						
-(Committee) Same as Governor						
Honor Guards	0	-175,000	0	-175,000	0	0
Total - General Fund	0	-175,000	0	-175,000	0	0

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	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transfer Honor Guard Funding to Soldiers', Sailors, & Marines' Fund -(B)						
(Governor) It is proposed that state funds be provided for two members of the honor guard and that federal funds be used to reimburse additional members.						
-(Committee) Same as Governor						
Honor Guards	0	-225,000	0	-225,000	0	0
Total - General Fund	0	-225,000	0	-225,000	0	0
Honor Guards	0	225,000	0	225,000	0	0
Total - Soldiers, Sailors and Marines' Fund	0	225,000	0	225,000	0	0
Restore Energy Funding -(B)						
The 2001- 2003 biennial budget as passed by the General Assembly removed \$12 million in FY 03 from certain agencies' current services for energy costs (\$9.2 million from General Fund agencies and \$2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.						
(Governor) The governor recommends using the FY 01 Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund, thus \$12.4 million in anticipated FY 03 energy costs are restored to agency budgets.						
-(Committee) Same as Governor						
Other Expenses	0	107,469	0	107,469	0	0
Total - General Fund	0	107,469	0	107,469	0	0
Expand Anti-Terrorism/Security Effort -(B)						
(Governor) It is proposed that additional funding be provided to the Office of Emergency Management to augment state and local anti-terrorism and security activities.						
-(Committee) Same as Governor						
Personal Services	0	100,000	0	100,000	0	0
Total - General Fund	0	100,000	0	100,000	0	0
Total	62	6,656,528	62	6,456,528	0	-200,000
Total - SF	0	225,000	0	225,000	0	0

Commission on Fire Prevention and Control 2304

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	23	23	23	23	23	0
BUDGET SUMMARY						
Personal Services	1,350,658	1,516,557	1,595,423	1,595,423	1,595,423	0
Other Expenses	590,005	612,898	612,898	612,898	612,898	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Than Payments to Local Governments						
Payments to Volunteer Fire Companies	252,000	240,000	240,000	240,000	240,000	0
Agency Total - General Fund	2,193,663	2,370,455	2,449,321	2,449,321	2,449,321	0
Additional Funds Available						
Federal Contributions	40,000	40,000	40,000	40,000	40,000	0
Carry Forward - FY 01 Surplus Appropriations	0	100,000	0	0	0	0
Private Contributions	710,130	710,130	710,310	710,310	710,310	0
Agency Grand Total	2,943,793	3,220,585	3,199,631	3,199,631	3,199,631	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	23	2,449,321	23	2,449,321	0	0
Total	23	2,449,321	23	2,449,321	0	0

Department of Banking 2402

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time - BF	143	143	143	143	143	0
BUDGET SUMMARY						
Personal Services	7,855,875	8,517,902	9,078,375	8,931,527	8,931,527	0
Other Expenses	1,745,679	2,390,399	2,390,399	2,757,947	2,757,947	0
Equipment	171,280	147,858	134,100	134,100	134,100	0
Other Current Expenses						
Fringe Benefits	3,149,147	3,534,732	3,792,572	3,731,057	3,731,057	0
Indirect Overhead	183,294	379,313	379,313	379,313	379,313	0
Agency Total - Banking Fund	13,105,275	14,970,204	15,774,759	15,933,944	15,933,944	0
Additional Funds Available						
Private Contributions	602	45,602	55,602	55,602	55,602	0
Agency Grand Total	13,105,877	15,015,806	15,830,361	15,989,546	15,989,546	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation - BF	143	15,774,759	143	15,774,759	0	0
Reduce Personal Services and Fringe Benefits to Achieve Savings -(B)						
(Governor) The governor recommends reducing Personal Services by \$150,000 and Fringe Benefits by \$61,515 to achieve savings.						
-(Committee) Same as Governor						
Personal Services	0	-150,000	0	-150,000	0	0
Fringe Benefits	0	-61,515	0	-61,515	0	0
Total - Banking Fund	0	-211,515	0	-211,515	0	0
Add Funds to Personal Services for the Settlement of a Maintenance Contract -(B)						
(Governor) The governor recommends adding \$3,152 to Personal Services for the settling of a maintenance contract.						
-(Committee) Same as Governor						
Personal Services	0	3,152	0	3,152	0	0
Total - Banking Fund	0	3,152	0	3,152	0	0
Add Funds for the Annualization of a New Lease Cost -(B)						
(Governor) The governor recommends adding \$367,548 for the annualization of a new lease cost. The department is moving its Hartford offices currently located at Constitution Plaza to the former G. Fox Building on Main Street.						
-(Committee) Same as Governor						
Personal Services	0	367,548	0	367,548	0	0
Total - Banking Fund	0	367,548	0	367,548	0	0
Total - BF	143	15,933,944	143	15,933,944	0	0

Department of Insurance 2403

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time - IF	178	174	174	174	174	0
BUDGET SUMMARY						
Personal Services	11,066,538	11,696,921	12,197,414	11,939,383	11,939,383	0
Other Expenses	2,623,053	3,546,882	2,957,011	2,957,011	2,957,011	0
Equipment	256,493	197,000	197,000	197,000	197,000	0
Other Current Expenses						
Fringe Benefits	4,416,443	4,854,114	5,098,620	4,992,097	4,992,097	0
Indirect Overhead	236,290	506,360	506,360	506,360	506,360	0
Agency Total - Insurance Fund	18,598,817	20,801,277	20,956,405	20,591,851	20,591,851	0
Additional Funds Available						
Private Contributions	0	193,126	193,126	193,126	193,126	0
Agency Grand Total	18,598,817	20,994,403	21,149,531	20,784,977	20,784,977	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation - IF	174	20,956,405	174	20,956,405	0	0
Reduce Personal Services and Fringe Benefits Appropriations to Achieve Savings -(B)						
(Governor) The governor recommends reducing Personal Services and associated Fringe Benefits in FY 03 to achieve savings. Reductions will include \$259,748 for Personal Services and \$106,523 in Fringe Benefits.						
-(Committee) Same as Governor						
Personal Services	0	-259,748	0	-259,748	0	0
Fringe Benefits	0	-106,523	0	-106,523	0	0
Total - Insurance Fund	0	-366,271	0	-366,271	0	0
Adjust Personal Services for Maintenance Contract Settlement -(B)						
(Governor) The governor recommends adding \$1,717 in Personal Services for a maintenance contract settlement.						
-(Committee) Same as Governor						
Personal Services	0	1,717	0	1,717	0	0
Total - Insurance Fund	0	1,717	0	1,717	0	0
Total - IF	174	20,591,851	174	20,591,851	0	0

Office of Consumer Counsel 2406

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time - PF	19	19	19	18	19	1
BUDGET SUMMARY						
Personal Services	1,174,161	1,349,308	1,396,131	1,334,532	1,334,532	0
Other Expenses	435,287	489,924	489,924	489,924	489,924	0
Equipment	12,925	16,800	16,000	16,000	16,000	0
Other Current Expenses						
Fringe Benefits	466,314	560,942	586,196	560,146	560,146	0
Indirect Overhead	227	199,899	199,899	199,899	199,899	0
Agency Total - Consumer Counsel & Public Util Control Fund	2,088,914	2,616,873	2,688,150	2,600,501	2,600,501	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation - PF	19	2,688,150	19	2,688,150	0	0
Eliminate Funds for an Administrative Hearings Specialist -(B)						
(Governor) The Governor recommends eliminating funding for an Administrative Hearings Specialist to achieve savings. The reduction includes a reduction of \$61,599 for the Hearings Specialist and \$26,050 for associated Fringe Benefits.						
(Committee) The subcommittee restores the Administrative Hearings Specialist position to the position count of the agency. The funds totalling \$87,649 remain out of the budget.						
Personal Services	-1	-61,599	0	-61,599	1	0
Fringe Benefits	0	-26,050	0	-26,050	0	0
Total - Consumer Counsel & Public Util Control Fund	-1	-87,649	0	-87,649	1	0
Total - PF	18	2,600,501	19	2,600,501	1	0

Department of Public Utility Control 2407

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time - PF	159	159	159	159	159	0
BUDGET SUMMARY						
Personal Services	9,803,859	10,701,969	11,181,376	11,095,843	11,095,843	0
Other Expenses	1,970,379	2,300,508	2,300,228	2,274,761	2,274,761	0
Equipment	78,365	182,790	189,810	184,034	184,034	0
Other Current Expenses						
Fringe Benefits	3,827,025	4,457,624	4,711,159	4,674,355	4,674,355	0
Indirect Overhead	0	160,469	160,469	160,469	160,469	0
Nuclear Energy Advisory Council	885	10,000	12,000	12,000	12,000	0
Agency Total - Consumer Counsel & Public Util Control Fund	15,680,513	17,813,360	18,555,042	18,401,462	18,401,462	0
Additional Funds Available						
Federal Contributions	40,000	42,000	45,000	45,000	45,000	0
Connecticut Siting Council	1,068,945	1,167,219	1,248,581	1,248,581	1,248,581	0
Agency Grand Total	16,789,458	19,022,579	19,848,623	19,695,043	19,695,043	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation - PF	159	18,555,042	159	18,555,042	0	0
Reduce Funds in the Department of Public Utility Control Budget to Achieve Savings -(B)						
(Governor) The Governor recommends reducing funds in Personal Services, Other Expenses, Equipment and Fringe Benefits to achieve savings.						
-(Committee) Same as Governor						
Personal Services	0	-87,110	0	-87,110	0	0
Other Expenses	0	-25,467	0	-25,467	0	0
Equipment	0	-5,776	0	-5,776	0	0
Fringe Benefits	0	-36,804	0	-36,804	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-155,157	0	-155,157	0	0
Add Funds to Personal Services for a Maintenance Contract Settlement -(B)						
(Governor) The Governor recommends adding funds in the amount of \$1,577 in Personal Services for a maintenance contract settlement.						
-(Committee) Same as Governor						
Personal Services	0	1,577	0	1,577	0	0
Total - Consumer Counsel & Public Util Control Fund	0	1,577	0	1,577	0	0
Total - PF	159	18,401,462	159	18,401,462	0	0

Office of the Managed Care Ombudsman 2408

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time - IF	0	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	0	272,772	289,643	300,369	300,369	0
Other Expenses	0	300,351	300,351	283,051	283,051	0
Other Current Expenses						
Fringe Benefits	0	113,130	119,277	125,851	125,851	0
Agency Total - Insurance Fund	0	686,253	709,271	709,271	709,271	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation - IF	4	709,271	4	709,271	0	0

Reallocate Funding -(B)

(Governor) The Governor recommends reducing Other Expenses by \$17,300 to fund projected payroll expenses in Personal Services for FY 03.

-(Committee) Same as Governor

Personal Services	0	10,726	0	10,726	0	0
Other Expenses	0	-17,300	0	-17,300	0	0
Fringe Benefits	0	6,574	0	6,574	0	0
Total - Insurance Fund	0	0	0	0	0	0
Total - IF	4	709,271	4	709,271	0	0

Department of Consumer Protection 2500

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	173	174	174	174	174	0
BUDGET SUMMARY						
Personal Services	9,457,178	10,226,567	10,706,345	10,413,018	10,413,018	0
Other Expenses	1,121,082	1,150,539	1,152,972	1,152,972	1,152,972	0
Equipment	0	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	10,578,260	11,378,106	11,860,317	11,566,990	11,566,990	0
Additional Funds Available						
Federal Contributions	66,650	8,200	3,213	3,213	3,213	0
Private Contributions	1,949,770	2,009,767	2,116,544	2,116,544	2,116,544	0
Agency Grand Total	12,594,680	13,396,073	13,980,074	13,686,747	13,686,747	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	174	11,860,317	174	11,860,317	0	0

Reduce Accrued Leave Payout Funds -(B)

(Governor) The governor proposes an agency-wide reduction of \$30,000 in Other Personal Services for projected payouts of accrued sick and vacation leave for retiring employees. Specifically, the governor proposes a reduction to the amounts appropriated for lump sum payments that must be made to employees who retire from state service or who terminate their employment but are not yet eligible to retire. The impact of this reduction on the agency will be the inability to immediately refill some of the positions that are vacated when the incumbents retire from state service in FY 03.

-(Committee) Same as Governor

Personal Services	0	-30,000	0	-30,000	0	0
Total - General Fund	0	-30,000	0	-30,000	0	0

Eliminate Customer Service Program Developer Position -(B)

(Governor) The governor is recommending the elimination of an existing vacant position in the Office of the Commissioner. Since the duties assigned to this position have been assigned to other employees, no impact is anticipated. This is a durational Project Manager position not reflected in the agency's Permanent Full-Time position count. Therefore, only the funding for the position is being eliminated.

-(Committee) Same as Governor

Personal Services	0	-62,885	0	-62,885	0	0
Total - General Fund	0	-62,885	0	-62,885	0	0

Eliminate General Worker Vacancy -(B)

The governor proposes the elimination of a general worker vacancy that is assigned to the Regulation of Occupational and Professional Licensing program.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>This position was established to provide additional clerical support to a division that regulates thousands of licensed trades persons and professionals and accordingly, must process a high volume of paperwork such as applications, correspondence, etc. Furthermore, this unit supports the activities of thirteen (13) licensing boards and commissions as well as three (3) advisory councils. This is a durational position not reflected in the Permanent Full-Time position count.</p>						
Personal Services	0	-17,220	0	-17,220	0	0
Total - General Fund	0	-17,220	0	-17,220	0	0

Eliminate Funding For A Part-Time Processing Technician -(B)

(Governor) The governor proposes the elimination of a part-time Processing Technician vacancy in the Human Resources Division. This position was established to provide clerical support to the agency's Personnel Administrator who also functions as the department's Affirmative Action Program Administrator. Given the dual nature of this office's responsibilities, the part-time Processing Technician position was established to perform duties such as: answering the telephone, acting as office receptionist, typing, filing, copying, ordering office supplies, maintaining office equipment, preparing materials for employee training programs, and assisting the Personnel Manager and Personnel Assistant as needed. The elimination of this position is recommended because the Personnel Administrator already has a full-time assistant.

-(Committee) Same as Governor

Personal Services	0	-38,222	0	-38,222	0	0
Total - General Fund	0	-38,222	0	-38,222	0	0

Reduce Funds for Permanent Full-Time Positions - (B)

(Governor) The governor proposes an agency-wide reduction of \$145,000 in Permanent Full-Time positions in order to realize cost savings. Specifically, the agency anticipates the retirement of several employees who have indicated that they will leave state service next year. Thus, the governor is proposing that these positions be left vacant for part of the fiscal year in order to realize the cost savings.

-(Committee) Same as Governor

Personal Services	0	-145,000	0	-145,000	0	0
Total - General Fund	0	-145,000	0	-145,000	0	0

Total	174	11,566,990	174	11,566,990	0	0
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Commission on Human Rights and Opportunities 2901

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	112	113	113	108	110	2
BUDGET SUMMARY						
Personal Services	5,219,560	5,732,634	5,989,383	6,458,658	6,553,658	95,000
Other Expenses	651,157	568,867	568,867	616,367	616,367	0
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Martin Luther King, Jr. Commission	5,230	7,000	7,000	7,000	7,000	0
Human Rights Referees	820,440	625,000	955,525	0	0	0
Agency Total - General Fund	6,696,387	6,934,501	7,521,775	7,083,025	7,178,025	95,000
Additional Funds Available						
Federal Contributions	57,525	41,500	41,500	41,500	41,500	0
Agency Grand Total	6,753,912	6,976,001	7,563,275	7,124,525	7,219,525	95,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	113	7,521,775	113	7,521,775	0	0

Reduce Funds -(B)

The Human Rights Referees took the place of Public Hearing Examiners for the purpose of handling discrimination complaints per PA 98-245. The referees replaced the examiners as the examiners completed their caseload.

(Governor) The governor recommends eliminating three Human Rights Referee positions and associated funding in the amount of \$152,750. These positions to be eliminated would include a chief referee position, a referee position and a vacant referee position. It is also recommended that the Human Rights Referees account be eliminated

(Committee) Two Referee positions and \$95,000 are added back into the budget of CHRO.

Personal Services	-3	-57,750	-1	37,250	2	95,000
Human Rights Referees	0	-95,000	0	-95,000	0	0
Total - General Fund	-3	-152,750	-1	-57,750	2	95,000

**Reallocate Funds From the Human Rights Referees
Account to Personal Services and Other Expenses -
(B)**

(Governor) The governor recommends reallocating funding in the amount of \$556,525 from the Human Rights Referee account to Personal Services and Other Expenses.

-(Committee) Same as Governor

Personal Services	0	509,025	0	509,025	0	0
Other Expenses	0	47,500	0	47,500	0	0
Human Rights Referees	0	-556,525	0	-556,525	0	0
Total - General Fund	0	0	0	0	0	0

**Adjust Personal Services and Human Rights
Referees Appropriations and Position Count -(B)**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) The governor recommends an adjustment for the Human Rights Referees Appropriation and Personal Services Position count. For FY 02, funds were inadvertently removed from Personal Services instead of the Human Rights Referees Account. Two positions were also inadvertently left in the Agency's position count.						
-(Committee) Same as Governor						
Personal Services	-2	304,000	-2	304,000	0	0
Human Rights Referees	0	-304,000	0	-304,000	0	0
Total - General Fund	-2	0	-2	0	0	0

Annualize Savings from Deficit Mitigation Plan -(B)

In response to the projected FY 02 deficit, the governor enacted allotment rescissions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in rescissions and forced lapses was imposed in December 2001.

Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.

The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.

(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment rescissions, forced targetable lapses and operating budget reductions.

-(Committee) Same as Governor

Personal Services	0	-286,000	0	-286,000	0	0
Total - General Fund	0	-286,000	0	-286,000	0	0
Total	108	7,083,025	110	7,178,025	2	95,000

Office of Protection and Advocacy for Persons with Disabilities 2902

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	37	39	39	39	39	0
BUDGET SUMMARY						
Personal Services	2,109,768	2,249,951	2,470,155	2,410,155	2,410,155	0
Other Expenses	392,722	410,180	434,547	434,547	434,547	0
Equipment	1,000	1,800	1,000	1,000	1,000	0
Agency Total - General Fund	2,503,490	2,661,931	2,905,702	2,845,702	2,845,702	0
Additional Funds Available						
Federal Contributions	1,012,727	1,021,586	971,586	971,586	971,586	0
Agency Grand Total	3,516,217	3,683,517	3,877,288	3,817,288	3,817,288	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	39	2,905,702	39	2,905,702	0	0
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001.						
Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding of \$60,000 is recommended to be reduced in order to reflect the annualization of FY 02 operating budget reductions.						
-(Committee) Same as Governor						
Personal Services	0	-60,000	0	-60,000	0	0
Total - General Fund	0	-60,000	0	-60,000	0	0
Total	39	2,845,702	39	2,845,702	0	0

Workers' Compensation Commission 2904

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time - WF	160	160	160	160	160	0
BUDGET SUMMARY						
Personal Services	8,439,112	9,358,437	9,867,856	9,767,856	9,767,856	0
Other Expenses	2,911,662	3,545,576	3,554,183	3,454,183	3,454,183	0
Equipment	69,252	125,076	365,500	365,500	365,500	0
Other Current Expenses						
Criminal Justice Fraud Unit	430,696	450,097	450,097	450,097	450,097	0
Rehabilitative Services	4,147,509	4,201,839	4,541,140	4,319,991	4,319,991	0
Fringe Benefits	2,984,375	3,489,637	3,637,683	3,601,393	3,601,393	0
Indirect Overhead	1,150,863	1,546,155	1,613,524	1,613,524	1,613,524	0
Agency Total - Workers' Compensation Fund	20,133,469	22,716,817	24,029,983	23,572,544	23,572,544	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation - WF	160	24,029,983	160	24,029,983	0	0

Continue FY 02 Allotment Rescissions - Rehabilitative Services -(B)

The governor implemented allotment rescissions in September 2001 to mitigate a significant General Fund deficit for FY 02, including \$221,149 in the Rehabilitative Services program, a 5% holdback. The agency is required to provide rehabilitation programs for employees suffering compensable injuries, per CGS Section 31-283a (the Workers' Compensation Act). The Rehabilitation Services unit utilizes guidance and testing to provide the education and/or training programs best suited to enable their return to productive employment as expeditiously as possible. Over 75% of the persons provided services return to work. Actual expenditures averaged \$4.28 million from FY 98 through FY 01. The estimated expenditure for FY 02 is \$4.2 million.

(Governor) The governor recommends reducing funding for the Rehabilitative Services program by \$221,149 (4.9%).

-(Committee) Same as Governor

Rehabilitative Services	0	-221,149	0	-221,149	0	0
Total - Workers' Compensation Fund	0	-221,149	0	-221,149	0	0

Reduce Funding for Personal Services and Fringe Benefits -(B)

(Governor) The governor recommends reducing 1) Personal Services funding by \$100,000 (1.0%) and 2) Fringe Benefits funding by \$36,290 (1.0%). This requires the agency to keep 2 positions vacant throughout the year.

-(Committee) Same as Governor

Personal Services	0	-100,000	0	-100,000	0	0
Fringe Benefits	0	-36,290	0	-36,290	0	0
Total - Workers' Compensation Fund	0	-136,290	0	-136,290	0	0

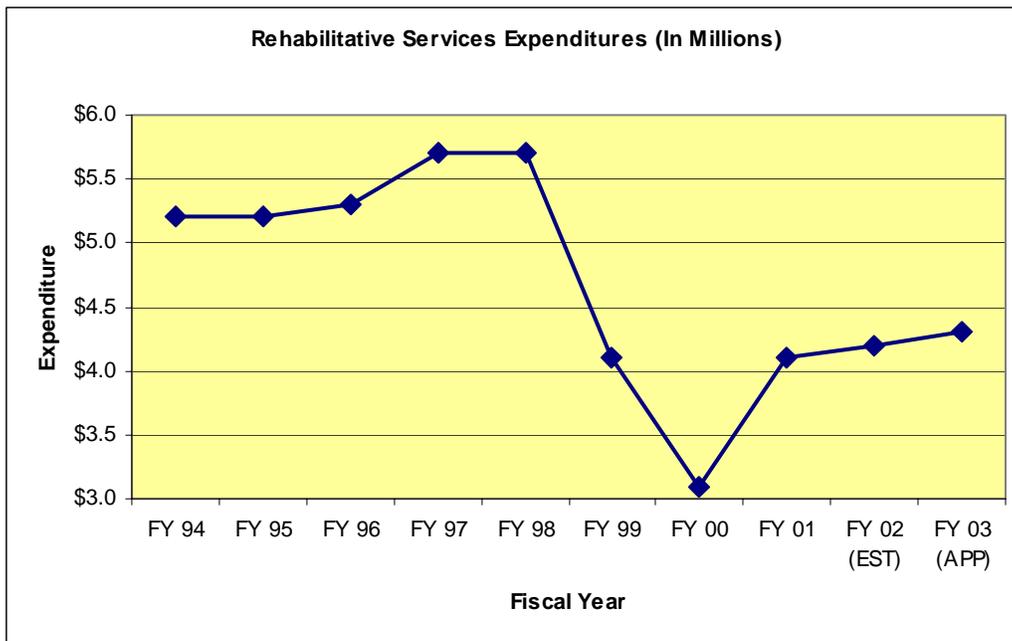
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Reduce Funding for Other Expenses -(B)

(Governor) The governor recommends reducing Other Expenses funding by \$100,000, which is 2.8% of the FY 03 appropriation.

-(Committee) Same as Governor

Other Expenses	0	-100,000	0	-100,000	0	0
Total - Workers' Compensation Fund	0	-100,000	0	-100,000	0	0
Total - WF	160	23,572,544	160	23,572,544	0	0



Office of the Ombudsperson for Mental Retardation 2905

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	2	2
BUDGET SUMMARY						
Personal Services	0	0	0	0	125,525	125,525
Other Expenses	0	0	0	0	25,000	25,000
Agency Total - General Fund	0	0	0	0	150,525	150,525

Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Transfer of Funding to Establish a Separate Office of the Ombudsperson for Mental Retardation -(B)

Public Act 99-271 established an independent Ombudsperson Office within the Department of Mental Retardation. The office is responsible for receiving and making recommendations to the commissioner for resolving complaints affecting consumers under the care or supervision of the department.

(Committee) Funding of \$150,525 is transferred from the Department of Mental Retardation (DMR) to the newly created agency (Office of the Ombudsperson for Mental Retardation). Currently, the Ombudsperson Office operates within DMR, therefore by establishing an independent and separate agency the two positions and operating expenses shall be transferred from DMR. The FY 03 level for the Ombudsperson (\$76,440), Executive Assistant (\$49,085) and operating expenses (\$25,000) shall be supported with the transfer of funds. The Ombudsperson shall be placed with the Office of Protection and Advocacy for Persons with Disabilities (P&A) for administrative purposes only. The Ombudsperson Office shall be located at P&A but shall operate independently as originally intended.

Personal Services	0	0	2	125,525	2	125,525
Other Expenses	0	0	0	25,000	0	25,000
Total - General Fund	0	0	2	150,525	2	150,525
Total	0	0	2	150,525	2	150,525

Office of Workforce Competitiveness 1315

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	387,074	494,352	509,169	509,169	509,169	0
Other Expenses	437,617	500,000	500,000	500,000	500,000	0
Equipment	0	1,800	1,800	1,800	1,800	0
Other Current Expenses						
CETC Workforce	3,428,736	3,856,000	4,230,000	3,967,952	3,967,952	0
Job Funnels Projects	500,000	0	0	1,000,000	1,000,000	0
Agency Total - General Fund	4,753,427	4,852,152	5,240,969	5,978,921	5,978,921	0
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	4,210,091	926,106	926,106	926,106	0
Agency Grand Total	4,753,427	9,062,243	6,167,075	6,905,027	6,905,027	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	5	5,240,969	5	5,240,969	0	0
Reduce CETC Workforce Account -(B)						
The CETC Workforce account contains funds for the Office of Workforce Competitiveness to establish workforce development initiatives. These initiatives relate to the development of information technology workers, workforce planning, occupational forecasting and incumbent worker training.						
(Governor) The Governor recommends reducing the CETC Workforce account by the amount of \$262,048 to achieve savings.						
-(Committee) Same as Governor						
CETC Workforce	0	-262,048	0	-262,048	0	0
Total - General Fund	0	-262,048	0	-262,048	0	0
Add Funds for Job Funnels -(B)						
The Job Funnels program at the Office of Workforce Competitiveness is a jobs and training program. Individuals are placed into construction positions at projects in Hartford and New Haven. They earn wages and receive training in the construction field.						
(Governor) The Governor recommends an amount of \$1,000,000 for the Job Funnels program in FY 03. An amount of \$2,352,213 was appropriated for this initiative for FY 02.						
-(Committee) Same as Governor						
Job Funnels Projects	0	1,000,000	0	1,000,000	0	0
Total - General Fund	0	1,000,000	0	1,000,000	0	0
Total	5	5,978,921	5	5,978,921	0	0

Labor Department 2610

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	146	146	146	146	146	0
BUDGET SUMMARY						
Personal Services	8,686,357	9,352,598	9,936,519	9,718,719	9,718,719	0
Other Expenses	894,655	948,336	948,336	948,336	948,336	0
Equipment	2,000	2,000	2,000	2,000	2,000	0
Other Current Expenses						
Workforce Investment Act	15,040,501	23,656,282	23,656,282	23,656,282	22,656,282	-1,000,000
Project Soar	0	0	0	0	100,000	100,000
Vocational and Manpower Training	1,910,582	1,703,082	2,003,082	1,803,082	1,603,082	-200,000
Displaced Homemakers	419,957	0	0	0	100,000	100,000
Regional Workforce Development Boards	428,909	0	0	0	0	0
Community Employment Incentive Program	2,101,947	0	0	0	0	0
Summer Youth Employment	832,646	732,646	732,646	732,646	632,646	-100,000
Jobs First Employment Services	15,601,518	15,266,658	15,428,037	15,428,037	15,428,037	0
Non-Traditional Occupational Training	321,224	0	0	0	351,000	351,000
Machine Tool Job Training	123,548	0	0	0	0	0
Welfare to Work	5,789,756	0	0	0	0	0
Opportunity Industrial Centers	118,750	563,307	584,932	484,932	484,932	0
Individual Development Accounts	400,000	0	0	0	0	0
Hiring Incentive Tax Credit and AEITC	272,326	391,000	720,442	420,442	220,442	-200,000
Other Than Payments to Local Governments						
Food Stamp Training Expenses	95,089	0	0	0	0	0
Agency Total - General Fund	53,039,765	52,615,909	54,012,276	53,194,476	52,245,476	-949,000
Occupational Health Clinics	638,418	690,244	706,810	706,810	706,810	0
Agency Total - Workers' Compensation Fund	638,418	690,244	706,810	706,810	706,810	0
Agency Total - Appropriated Funds	53,678,183	53,306,153	54,719,086	53,901,286	52,952,286	-949,000
Additional Funds Available						
Federal Contributions	18,607	19,072	19,549	19,549	19,549	0
Carry Forward Funding	1,724,055	1,000,000	1,000,000	1,000,000	1,000,000	0
Carry Forward - FY 01 Surplus Appropriations	0	3,752,213	1,411,328	1,411,328	1,411,328	0
Special Funds, Non-Appropriated	1,000,000	753,063	0	0	0	0
Bond Funds	489,799	0	0	0	0	0
Employment Security Administration Fund	91,421,906	77,399,391	80,369,862	80,369,862	80,369,862	0
Private Contributions	394,317	381,500	385,600	385,600	385,600	0
Agency Grand Total	148,726,867	136,611,392	137,905,425	137,087,625	136,138,625	-949,000
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	146	54,012,276	146	54,012,276	0	0
FY 03 Original Appropriation - WF	0	706,810	0	706,810	0	0

Reduce Personal Services Funds from the Board of Mediation and Arbitration and the Wage and Workplace Division -(B)

The Board of Mediation and Arbitration protects employees from employers' unfair practices and protects the right to collectively bargain. It also offers mediation and arbitration services.

(Governor) The governor recommends reducing Personal Services in the Board of Mediation and

Conservation and Development

Labor Department - 3

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Arbitration by \$133,050 and by \$84,750 in the Wage and Workplace Division to achieve savings. -(Committee) Same as Governor						
Personal Services	0	-217,800	0	-217,800	0	0
Total - General Fund	0	-217,800	0	-217,800	0	0

Reduce Funds from Opportunity Industrial Centers -(B)

The Opportunity Industrial Centers work with Connecticut One-Stop Work Centers in providing job training to individuals on temporary assistance.

(Governor) The governor recommends reducing funds in the amount of \$100,000 from the Opportunity Industrial Centers to achieve savings.

-(Committee)Same as Governor

Opportunity Industrial Centers	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0

Reduce Funds from the Advanced Income Tax Credit Initiative and the Hiring Incentive Tax Credit -(B)

The Advanced Earned Income Tax Credit enables low income workers to receive tax credits during the year when they go from welfare to work. The funds in the program are for marketing efforts to make individuals aware of this program.

(Governor) The governor recommends reducing \$300,000 from the Advanced Earned Income Tax Credit program.

(Committee) An amount of \$500,000 is reduced from this program to achieve savings.

Hiring Incentive Tax Credit and AEITC	0	-300,000	0	-500,000	0	-200,000
Total - General Fund	0	-300,000	0	-500,000	0	-200,000

Reduce Funds from Vocational and Manpower Training Program -(B)

The Vocational Manpower and Training program provides training to primarily small businesses for job training for their employees.

(Governor) The governor recommends reducing \$200,000 from the Vocational and Manpower Training program.

(Committee) An amount of \$400,000 is removed from the program to achieve savings.

Vocational and Manpower Training	0	-200,000	0	-400,000	0	-200,000
Total - General Fund	0	-200,000	0	-400,000	0	-200,000

Add Funds for the Displaced Homemakers Program -(B)

This is a program of support services and occupational training that is provided through four multi-purpose service centers and their satellites in different parts of the state. Individuals who are eligible for services under this program meet the following criteria:

- 1) have worked in the home providing unpaid household services for family members,
- 2) have been dependent on the income of another family member but is no longer supported by that income or is receiving public assistance, and
- 3) have had or would have difficulty in security employment sufficient to provide economic independence.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Committee) An amount of \$100,000 is added to the department's budget in FY 03 for Displaced Homemaker Job Training programs.						
Displaced Homemakers	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
Add Funds for Non-Traditional Occupational Training -(B)						
The Non-Traditional Occupational Training program involves providing training in trades that have been traditionally dominated by a particular sex. Funds from this program will be used for training women as plumbers and electricians and other trades that are currently male-oriented.						
(Governor)						
(Committee) An amount of \$351,000 is added to the department's budget for Non-Traditional Occupational Training services.						
Non-Traditional Occupational Training	0	0	0	351,000	0	351,000
Total - General Fund	0	0	0	351,000	0	351,000
Reduce Funds for the Summer Youth Employment Program -(B)						
The Summer Youth Employment program funds went to eleven communities in the state in FY 02. The program provides summer jobs for individuals between the ages of 14 and 21 with a family income of less than 15% of the federal poverty income level relative to family size. Summer jobs include clerks, camp counselors, labor assistants and landscaping work.						
(Committee) An amount of \$100,000 is reduced from the Summer Youth Employment program to achieve savings.						
Summer Youth Employment	0	0	0	-100,000	0	-100,000
Total - General Fund	0	0	0	-100,000	0	-100,000
Add Funds For Project Soar -(B)						
Project Soar is an outreach program that benefits TANF recipients. The program's objective is to guide these individuals through the job training process at one-stop centers.						
(Committee) An amount of \$100,000 is added for Project Soar.						
Project Soar	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
Reduce Funds For Work From Investment Act -(B)						
The Workforce Investment Act of 1992 is workforce training program for adults, youth and dislocated workers. The funds are forwarded to the Workforce Investment Boards in the state for the purpose of providing job training. The funds provided from the act are federally funded.						
(Committee) Funds are adjusted to reflect the federal government's final allocation to the Department of Labor for these funds in FY 03.						
Workforce Investment Act	0	0	0	-1,000,000	0	-1,000,000
Total - General Fund	0	0	0	-1,000,000	0	-1,000,000
Total	146	53,194,476	146	52,245,476	0	-949,000
Total - WF	0	706,810	0	706,810	0	0

Department of Agriculture 3002

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	62	62	62	62	62	0
Permanent Full-Time - RF	9	9	9	9	9	0
BUDGET SUMMARY						
Personal Services	3,697,076	3,964,317	4,229,527	4,229,527	4,229,527	0
Other Expenses	633,454	719,796	714,010	714,010	764,010	50,000
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Oyster Program	100,000	100,000	100,000	100,000	100,000	0
CT Seafood Advisory Council	56,370	47,500	0	0	50,000	50,000
Food Council	46,621	50,000	0	0	0	0
Vibrio Bacterium Program	6,507	10,000	10,000	10,000	10,000	0
Connecticut Wine Council	46,074	45,000	0	0	0	0
Other Than Payments to Local Governments						
WIC Program for Fresh Produce for Seniors	93,227	89,611	89,611	89,611	89,611	0
Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	0
Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	0
Exhibits and Demonstrations	5,600	5,600	5,600	5,600	5,600	0
Connecticut Grown Product Promotion	15,000	15,000	310,000	15,000	15,000	0
WIC Coupon Program for Fresh Produce	77,535	85,371	85,371	85,371	85,371	0
Agency Total - General Fund	4,779,664	5,135,395	5,547,319	5,252,319	5,352,319	100,000
Agency Total - Regional Market Operation Fund						
Personal Services	338,776	394,383	414,345	416,617	416,617	0
Other Expenses	277,935	305,000	313,000	340,000	340,000	0
Equipment	1,000	16,000	30,000	30,000	30,000	0
Agency Total - Regional Market Operation Fund	617,711	715,383	757,345	786,617	786,617	0
Agency Total - Appropriated Funds	5,397,375	5,850,778	6,304,664	6,038,936	6,138,936	100,000
Additional Funds Available						
Federal Contributions	401,470	414,379	414,379	414,379	414,379	0
Private Contributions	202,092	890,150	890,150	890,150	890,150	0
Agency Grand Total	6,000,937	7,155,307	7,609,193	7,343,465	7,443,465	100,000
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	62	5,547,319	62	5,547,319	0	0
FY 03 Original Appropriation - RF	9	757,345	9	757,345	0	0
Reduce Funds for Connecticut Grown -(B)						
(Governor) Funding is reduced by \$295,000 for this agricultural marketing and promotion grant program. This continues the FY 02 Governor's savings program and is reflective of pre FY 02 appropriations.						
-(Committee) Same as Governor						
Connecticut Grown Product Promotion	0	-295,000	0	-295,000	0	0
Total - General Fund	0	-295,000	0	-295,000	0	0
Personal Services Adjustment -(B)						
(Governor) Funds are provided to reflect the maintenance contract settlement.						

Conservation and Development

Department of Agriculture - 6

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee)Same as Governor						
Personal Services	0	2,272	0	2,272	0	0
Total - Regional Market Operation Fund	0	2,272	0	2,272	0	0

Provide Funds for Capital Improvement -(B)

(Governor) Funds are provided for capital improvements to the regional market.

-(Committee)Same as Governor

Other Expenses	0	27,000	0	27,000	0	0
Total - Regional Market Operation Fund	0	27,000	0	27,000	0	0

Fund Connecticut Veterinary Diagnostic Laboratory -(B)

The Connecticut Veterinary Diagnostic Laboratory (CVDL) is a part of the Department of Pathobiology and Veterinary Science at the University of Connecticut, College of Agriculture and Natural Resources. Currently, the Department of Agriculture provides \$167,000 a year to the lab for livestock regulatory testing services.

(Committee) Funds are provided to upgrade the laboratory capabilities and staff.

Other Expenses	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000

Fund the Seafood Council -(B)

The Connecticut Seafood Advisory Council was established in 1997 to assist in the promotion of Connecticut seafood to examine market opportunities.

(Committee) Funds are provided for the seafood council.

CT Seafood Advisory Council	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000

Total	62	5,252,319	62	5,352,319	0	100,000
Total - RF	9	786,617	9	786,617	0	0

Department of Environmental Protection 3100

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	531	462	462	465	465	0
BUDGET SUMMARY						
Personal Services	30,617,361	33,254,384	34,123,514	34,273,514	34,273,514	0
Other Expenses	3,300,772	3,614,192	3,319,037	3,476,424	3,476,424	0
Equipment	119,399	1,000	1,000	69,500	69,500	0
Other Current Expenses						
Stream Gaging	0	160,000	160,000	160,000	160,000	0
Mosquito Control	1,004,178	328,000	337,682	337,682	337,682	0
State Superfund Site Maintenance	360,963	600,000	600,000	600,000	600,000	0
Charter Oak Open Space	4,000,000	0	0	0	0	0
Laboratory Fees	280,076	280,076	280,076	280,076	280,076	0
Dam Maintenance	113,821	119,245	122,298	122,298	122,298	0
Emergency Spill Response	6,633,074	0	0	0	0	0
Long Island Sound Research Fund	1,000	1,000	1,000	1,000	1,000	0
Greenways	100,000	0	0	0	0	0
Emergency Response Commission	119,581	128,172	135,366	135,366	135,366	0
Beardsley Park and Zoo	450,000	450,000	450,000	450,000	450,000	0
Other Than Payments to Local Governments						
Soil Conservation Districts	1,040	1,040	1,040	1,040	1,040	0
Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	0
Agreement USGS - Hydrological Study	124,640	124,640	124,640	124,640	124,640	0
New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	0
Northeast Interstate Forest Fire Compact	2,040	2,040	2,040	2,040	2,040	0
Connecticut River Valley Flood Control Commission	38,890	40,200	40,200	40,200	40,200	0
Thames River Valley Flood Control Commission	48,281	50,200	50,200	50,200	50,200	0
Environmental Review Teams	1,000	1,000	1,000	1,000	1,000	0
Agreement USGS-Water Quality Stream Monitoring	172,710	172,710	172,710	172,710	172,710	0
Agency Total - General Fund	47,544,226	39,383,299	39,977,203	40,353,090	40,353,090	0
Additional Funds Available						
Federal Contributions	22,585,900	21,390,008	20,964,100	20,964,100	20,964,100	0
Carry Forward - FY 01 Surplus Appropriations	0	6,403,669	0	0	0	0
Special Funds, Non-Appropriated	41,933,700	40,269,000	40,990,500	40,990,500	40,990,500	0
Bond Funds	3,671,208	2,850,000	2,850,000	2,850,000	2,850,000	0
Private Contributions	12,281,400	9,843,600	10,173,100	10,173,100	10,173,100	0
Agency Grand Total	128,016,434	120,139,576	114,954,903	115,330,790	115,330,790	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	462	39,977,203	462	39,977,203	0	0

Funding for Acquired Parks -(B)

Two new parks were added to the DEP inventory, one in August of 2001 and one in September. Funds are needed to operate the facilities.

(Governor) Funds are needed to staff Gardner Lake Park (9.74 miles) in Salem. This facility provides inland swimming, parking for 200 cars, a concession stand, picnic pavilion, restroom and maintenance area. One full-time maintainer

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(\$29,000), 10 seasonals (\$40,000), other expenses (\$37,500) and equipment (\$18,500) will be required.						

In addition, funding is needed for Salt Rock Campground in Sprague (100+ acres). This is a full service campground with river frontage, a fresh water fishery and electrical hook ups. The camp has 128 campsites, 28 tent sites, a camp office and store, arcade, garage and storage facility, laundry room, 2 inground pools, bath and shower buildings, furnished mobile home and two log cabins. Two full-time maintainers (\$41,000), 10 seasonal (\$40,000), other expenses (\$80,000) and equipment (\$50,000) will be required.

-(Committee)Same as Governor

Personal Services	3	150,000	3	150,000	0	0
Other Expenses	0	117,500	0	117,500	0	0
Equipment	0	68,500	0	68,500	0	0
Total - General Fund	3	336,000	3	336,000	0	0

Restore Energy Funding -(B)

The 2001- 2003 biennial budget as passed by the General Assembly removed \$12 million in FY 03 from certain agencies' current services for energy costs (\$9.2 million from General Fund agencies and \$2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.

(Governor) The governor recommends using the FY 01 Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund, thus \$12.4 million in anticipated FY 03 energy costs are restored to agency budgets. Funding of \$39,887 is restored to the department for energy costs.

-(Committee)Same as Governor

Other Expenses	0	39,887	0	39,887	0	0
Total - General Fund	0	39,887	0	39,887	0	0

Increase Funding From the Motor Fuels Tax to the Environmental Conservation Fund -(B)

The estimated amount of gas tax attributable to the sales of fuel from distributors to any boat yard, public or private marina or other entity renting or leasing slips, dry storage, mooring or other space for marine vessels not redeemed is estimated to be \$5 million a year. The motor fuels tax intercept proposed for FY 03 was \$3 million. SB 30, a governor's recommendation, reduces this transfer to \$2 million.

(Committee) Four million of the estimated \$5 million (an increase of \$1 million) is transferred to the Environmental Conservation Fund to ensure the continuation of all boating, fishing and recreation programs. In addition, a portion of these funds (approximately \$170,000) will be used as 25% match for federal funds of \$500,000.

Total	465	40,353,090	465	40,353,090	0	0
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Council on Environmental Quality 3190

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	2	2	2	2	2	0
BUDGET SUMMARY						
Personal Services	116,223	123,243	129,625	129,625	129,625	0
Other Expenses	6,470	6,470	6,470	6,470	6,470	0
Equipment	1,000	0	0	0	0	0
Agency Total - General Fund	123,693	129,713	136,095	136,095	136,095	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	2	136,095	2	136,095	0	0
Total	2	136,095	2	136,095	0	0

Connecticut Historical Commission 3400

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	14	14	14	13	13	0
BUDGET SUMMARY						
Personal Services	940,795	1,018,636	1,118,940	1,081,497	1,081,497	0
Other Expenses	97,013	97,099	96,573	96,573	96,573	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Freedom Trail	32,839	0	0	0	0	0
Rochambeau Route	25,000	0	0	0	0	0
Historical Resource Inventory	30,000	0	0	0	0	0
Agency Total - General Fund	1,126,647	1,116,735	1,216,513	1,179,070	1,179,070	0
Additional Funds Available						
Federal Contributions	742,431	590,000	590,000	590,000	590,000	0
Private Contributions	78,000	85,600	85,600	85,600	85,600	0
Agency Grand Total	1,947,078	1,792,335	1,892,113	1,854,670	1,854,670	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	14	1,216,513	14	1,216,513	0	0
Annualize Savings from Deficit Mitigation Plan -(B)						
<p>In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001.</p> <p>Also, SA01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.</p> <p>The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.</p> <p>(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.</p> <p>-(Committee) Same as Governor</p>						
Personal Services	-1	-50,000	-1	-50,000	0	0
Total - General Fund	-1	-50,000	-1	-50,000	0	0
Augment Newgate Prison Staffing -(B)						
<p>(Governor) Funds in the amount of \$12,557 are provided for Personal Services to augment staffing at Old Newgate Prison in Granby. The increase in staffing is needed to comply with a labor contract.</p> <p>-(Committee) Same as Governor</p>						
Personal Services	0	12,557	0	12,557	0	0
Total - General Fund	0	12,557	0	12,557	0	0
Total	13	1,179,070	13	1,179,070	0	0

Department of Economic and Community Development 3500

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	115	116	116	116	116	0
BUDGET SUMMARY						
Personal Services	6,482,651	6,991,008	7,324,456	7,324,456	7,324,456	0
Other Expenses	3,290,081	3,085,227	3,086,872	3,036,872	3,036,872	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Elderly Rental Registry and Counselors	649,479	647,060	647,060	627,060	627,060	0
Cluster Initiative	1,899,945	1,300,000	1,300,000	1,300,000	1,300,000	0
Film Commission	199,164	0	0	0	0	0
Freedom Trail	50,000	0	0	0	0	0
Amistad Dock	750,000	0	0	0	0	0
Central Tourism Account	500,000	0	0	0	0	0
Other Than Payments to Local Governments						
Entrepreneurial Centers	215,000	215,000	215,000	0	215,000	215,000
Assisted Living Demonstration	22,500	0	1,769,625	900,000	900,000	0
Congregate Facilities Operation Costs	3,941,250	4,709,790	5,179,540	5,179,540	5,179,540	0
Housing Assistance and Counseling Program	30,000	384,600	384,600	384,600	384,600	0
Elderly Congregate Rent Subsidy	785,035	1,059,936	1,336,654	1,336,654	1,336,654	0
Job Incentive Grants	400,000	0	0	0	0	0
Grant Payments to Local Governments						
Tax Abatement	2,243,276	0	2,243,276	0	2,243,276	2,243,276
Payment in Lieu of Taxes	2,900,000	0	2,900,000	0	2,900,000	2,900,000
Agency Total - General Fund	24,359,381	18,393,621	26,388,083	20,090,182	25,448,458	5,358,276
Additional Funds Available						
Federal Contributions	29,391,512	36,318,704	36,246,954	36,246,954	36,246,954	0
Carry Forward - FY 01 Surplus Appropriations	0	1,357,630	0	0	0	0
Carry Forward - FY 00 Surplus Appropriations	1,900,000	0	0	0	0	0
Economic Assistance Revolving Fund	1,363,600	0	0	0	0	0
Special Funds, Non-Appropriated	0	3,625,600	3,869,700	3,869,700	3,869,700	0
Bond Funds	5,197,466	2,796,400	2,907,600	2,907,600	2,907,600	0
Private Contributions	9,296,659	4,970,300	5,806,700	5,806,700	5,806,700	0
Agency Grand Total	71,508,618	67,462,255	75,219,037	68,921,136	74,279,412	5,358,276
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	116	26,388,083	116	26,388,083	0	0
Reduce Other Expenses -(B)						
(Governor) Funding for Other Expenses is reduced by \$50,000.						
-(Committee) Same as Governor						
Other Expenses	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0

Eliminate Entrepreneurial Centers Funding -(B)

The first Entrepreneurial Center was started in 1985 at the Hartford College for Women. A center was also established in Bridgeport. The program serves the unemployed, dislocated workers, assistance recipients, displaced homemakers and

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
other low income individuals. The centers provide hands on training including self-assessment, group training, individual support, technical assistance, networking and access to capital. Currently the state provides 43% of the funding.						
(Governor) State funding is eliminated for this program.						
(Committee) Funding is restored for this program.						
Entrepreneurial Centers	0	-215,000	0	0	0	215,000
Total - General Fund	0	-215,000	0	0	0	215,000

Reduce Elderly Rental Registry and Counselors Program -(B)

PA 98-263 required DECD to establish a statewide electronic database on the availability of housing units that are accessible or adaptable for persons with disabilities. The act also required DECD to provide grants to housing authorities, non-profit corporations, and other entities that operate elderly housing projects to hire resident service coordinators to assist residents in elderly housing units to maintain an independent living status.

(Governor) The governor recommends reducing the \$75,000 allocated for maintenance of the persons with disabilities electronic database to \$55,000.

-(Committee) Same as Governor

Elderly Rental Registry and Counselors	0	-20,000	0	-20,000	0	0
Total - General Fund	0	-20,000	0	-20,000	0	0

Reduce Subsidized Assisted Living Demonstration Program -(B)

The Subsidized Assisted Living Demonstration program will provide, when fully operational, 300 assisted living units in urban and rural settings to eligible residents who are at least 65 years old and are at risk for being unnecessarily placed in a nursing home. DECD, Department of Social Services and the Connecticut Housing Finance Authority developed this affordable housing program. Projects have been approved in four cities: Glastonbury, Hartford, Middletown and New Britain. A second round of project financing will be awarded in March 2002. The first assisted living units should open in late 2002.

(Governor) The governor recommends reducing the Assisted Living Demonstration program by \$869,625 to reflect delays in construction and start-up of new assisted living facilities.

-(Committee) Same as Governor

Assisted Living Demonstration	0	-869,625	0	-869,625	0	0
Total - General Fund	0	-869,625	0	-869,625	0	0

Eliminate Tax Abatement Grant Program -(B)

The Tax Abatement grant program reimburses 14 municipalities for tax abatements the municipalities provided to privately owned, non-profit, low and moderate income rental housing projects.

(Governor) The governor recommends eliminating the \$2,243,276 Tax Abatement grant program.

(Committee) Funding is provided to continue the \$2,243,276 Tax Abatement grant program.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Tax Abatement	0	-2,243,276	0	0	0	2,243,276
Total - General Fund	0	-2,243,276	0	0	0	2,243,276

Eliminate Payment in Lieu of Taxes Grant Program -(B)

The Payment in Lieu of Taxes (PILOT) grant program reimburses 22 municipalities for tax abatements the municipalities provided to certain low and moderate income rental housing projects that are operated by housing authorities.

(Governor) The governor recommends eliminating the \$2,900,000 PILOT grant program.

(Committee) Funding is provided to continue the \$2,900,000 PILOT grant program.

Payment in Lieu of Taxes	0	-2,900,000	0	0	0	2,900,000
Total - General Fund	0	-2,900,000	0	0	0	2,900,000
Total	116	20,090,182	116	25,448,458	0	5,358,276

Agricultural Experiment Station 3601

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	73	73	73	74	74	0
BUDGET SUMMARY						
Personal Services	4,770,967	5,229,791	5,544,950	5,530,630	5,530,630	0
Other Expenses	411,480	427,265	463,965	463,965	463,965	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Mosquito Control	405,513	207,669	212,653	212,653	362,653	150,000
Wildlife Fertility Control	131,456	125,000	125,000	0	125,000	125,000
Agency Total - General Fund	5,720,416	5,990,725	6,347,568	6,208,248	6,483,248	275,000
Additional Funds Available						
Federal Contributions	2,030,963	2,065,346	2,077,346	2,077,346	2,077,346	0
Carry Forward Funding	133,857	0	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	300,000	0	0	0	0
Special Funds, Non-Appropriated	71,405	0	0	0	0	0
Private Contributions	145,000	145,000	144,000	144,000	144,000	0
Agency Grand Total	8,101,641	8,501,071	8,568,914	8,429,594	8,704,594	275,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	73	6,347,568	73	6,347,568	0	0

Annualize Savings from Deficit Mitigation Plan - (B)

In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001.

Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.

The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.

(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.

-(Committee) Same as Governor

Personal Services	0	-40,000	0	-40,000	0	0
Total - General Fund	0	-40,000	0	-40,000	0	0

Staff New Laboratory -(B)

(Governor) Funds are provided to staff the new laboratory building addition.

-(Committee) Same as Governor

Personal Services	1	25,680	1	25,680	0	0
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Conservation and Development

Agricultural Experiment Station - 15

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Total - General Fund	1	25,680	1	25,680	0	0
Eliminate Wildlife Fertility Control Program -(B)						
(Governor) Funds are eliminated for the wildlife fertility control program. This program researched non-lethal and effective methods of controlling the deer population.						
(Committee) Funds are restored for the deer population control program.						
Wildlife Fertility Control	0	-125,000	0	0	0	125,000
Total - General Fund	0	-125,000	0	0	0	125,000
Fund West Nile Virus Surveillance and Testing - (B)						
(Committee) Funds are provided to continue a program for detection and surveillance of the West Nile Virus.						
Mosquito Control	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000
Total	74	6,208,248	74	6,483,248	0	275,000

Department of Veterans Affairs 1312

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	356	356	356	356	356	0
BUDGET SUMMARY						
Personal Services	20,096,728	21,644,146	23,253,633	22,753,633	22,753,633	0
Other Expenses	5,726,172	5,893,490	5,906,995	6,145,586	6,145,586	0
Equipment	1,000	2,000	1,000	1,000	1,000	0
Agency Total - General Fund	25,823,900	27,539,636	29,161,628	28,900,219	28,900,219	0
Other Than Payments to Local Governments						
Burial Expenses	1,350	4,500	4,500	4,500	4,500	0
Headstones	151,625	243,000	243,000	243,000	243,000	0
Agency Total - Soldiers, Sailors and Marines' Fund	152,975	247,500	247,500	247,500	247,500	0
Agency Total - Appropriated Funds	25,976,875	27,787,136	29,409,128	29,147,719	29,147,719	0
Additional Funds Available						
Carry Forward Funding	0	548,621	0	0	0	0
Special Funds, Non-Appropriated	0	2,250	2,250	2,250	2,250	0
Private Contributions	2,223,399	3,072,366	3,188,384	3,188,384	3,188,384	0
Agency Grand Total	28,200,274	31,410,373	32,599,762	32,338,353	32,338,353	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	356	29,161,628	356	29,161,628	0	0
FY 03 Original Appropriation - SF	0	247,500	0	247,500	0	0

Expenditure Update/Personal Services-(B)

(Governor) A reduction in funding of \$100,000 is recommended to reflect more accurately anticipated personal services costs of the agency.

-(Committee) Same as Governor

Personal Services	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0

Annualize Savings from Deficit Mitigation Plan - (B)

In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001.

Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.

The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.

(Governor) Funding of \$400,000 is recommended to be reduced in order to reflect the annualization of certain FY 02 operating budget reductions.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee)Same as Governor						
Personal Services	0	-400,000	0	-400,000	0	0
Total - General Fund	0	-400,000	0	-400,000	0	0

Restore Energy Funding -(B)

The 2001-2003 biennial budget as passed by the General Assembly removed \$12 million in FY 03 from certain agencies' current services for energy costs (\$9.2 million from General Fund agencies and \$2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.

(Governor) The governor recommends using the FY 01 Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund, thus \$12.4 million in anticipated FY 03 energy costs are restored to agency budgets. Funding of \$238,591 is restored to the Department of Veterans' Affairs for energy costs.

-(Committee)Same as Governor

Other Expenses	0	238,591	0	238,591	0	0
Total - General Fund	0	238,591	0	238,591	0	0
Total	356	28,900,219	356	28,900,219	0	0
Total - SF	0	247,500	0	247,500	0	0

Department of Public Health 4001

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	547	493	547	581	549	-32
BUDGET SUMMARY						
Personal Services	26,910,986	28,479,943	30,896,117	33,562,088	30,696,117	-2,865,971
Other Expenses	6,790,763	6,644,106	6,355,166	7,156,816	6,844,166	-312,650
Equipment	0	0	1,000	1,000	1,000	0
Other Current Expenses						
Young Parents Program	198,439	188,966	198,912	185,136	185,136	0
Pregnancy Healthline	110,798	105,258	110,798	103,124	103,124	0
Needle and Syringe Exchange Program	399,996	399,998	399,998	372,295	372,295	0
Community Services Support for Persons with AIDS	215,174	204,814	215,594	200,662	200,662	0
Children's Health Initiatives	1,553,144	2,556,416	1,618,761	1,506,649	1,506,649	0
Tobacco Education	19,203	190,000	200,000	186,148	186,148	0
CT Immunization Registry	218,509	220,807	220,807	205,514	205,514	0
Newborn Hearing Screening	114,382	70,000	70,000	65,152	65,152	0
Nursing Study	112,696	0	0	0	0	0
Childhood Lead Poisoning	263,463	252,481	265,770	247,363	247,363	0
AIDS Services	3,765,083	4,055,327	4,268,765	4,055,327	4,635,327	580,000
Liability Coverage for Volunteer Retired Physicians	4,107	4,235	4,235	0	0	0
Breast and Cervical Cancer Detection and Treatment	1,920,941	1,707,710	1,951,710	1,951,710	1,951,710	0
Services for Children Affected by AIDS	279,016	271,804	286,110	266,295	266,295	0
Children with Special Health Care Needs	726,705	728,280	728,280	1,303,280	1,053,280	-250,000
Medicaid Administration	2,882,428	3,412,111	3,993,267	3,416,701	3,416,701	0
Year 2000 Conversion	632,172	0	0	0	0	0
Other Than Payments to Local Governments						
Community Health Services	7,415,647	6,846,917	6,978,965	5,571,904	6,615,434	1,043,530
Emergency Medical Services Training	36,414	36,414	36,414	33,892	33,892	0
Emergency Medical Services Regional Offices	373,715	406,716	522,716	406,716	536,716	130,000
Rape Crisis	462,062	462,062	462,062	430,060	430,060	0
X-Ray Screening and Tuberculosis Care	720,657	721,527	621,527	621,527	621,527	0
Genetic Diseases Programs	803,139	704,722	804,722	655,914	655,914	0
Loan Repayment Program	221,240	134,104	194,500	194,500	194,500	0
Immunization Services	6,804,348	7,126,548	7,126,548	7,126,548	7,126,548	0
Grant Payments to Local Governments						
Local and District Departments of Health	4,320,609	4,446,010	4,446,010	4,446,010	4,446,010	0
Venereal Disease Control	231,255	231,255	231,255	215,239	215,239	0
School Based Health Clinics	5,638,399	5,988,399	6,038,399	5,913,399	5,913,399	0
Agency Total - General Fund	74,145,490	76,596,930	79,248,408	80,400,969	78,725,878	-1,675,091
Additional Funds Available						
Federal Contributions	84,021,239	82,014,067	85,939,442	85,939,442	85,939,442	0
Carry Forward Funding	1,938,479	2,992,717	0	0	0	0
Transfers from other state agencies	528,191	0	0	0	0	0
Bond Funds	1,210,000	0	0	0	0	0
Private Contributions	1,017,353	1,591,898	1,293,715	1,293,715	1,293,715	0
Agency Grand Total	162,860,752	163,195,612	166,481,565	167,634,126	165,959,035	-1,675,091

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	547	79,248,408	547	79,248,408	0	0

Provide FY 02 Deficiency Funding for Department of Public Health -(B)

(Governor) Gross funding, in the amount of \$500,000, is included within HB 5022 (the Governor's Proposed FY 02 Deficiency Bill) for the Department of Public Health in recognition of an anticipated shortfall in the Other Expenses account.

This sum is recommended to be transferred to the Department of Public Health from the appropriation to the Office of Workforce Competitiveness for Workforce Development Boards.

-(Committee)Same as Governor

Annualize Other Expenses Deficiency -(B)

The agency projects a shortfall under its Other Expenses account, due primarily to laboratory costs in excess of budgeted.

(Governor) Funding, in the amount of \$425,000, is recommended to more accurately reflect anticipated FY 03 Other Expenses costs.

-(Committee)Same as Governor

Other Expenses	0	425,000	0	425,000	0	0
Total - General Fund	0	425,000	0	425,000	0	0

Create Division of Hospitals and Health Care Planning -(B)

In order to plan and manage the health care industry more efficiently, the Governor is proposing that the Office of Health Care Access be eliminated and that its planning, data collection and financial oversight functions be transferred to the Department of Public Health, effective July 1, 2002.

(Governor) A transfer of funding, in the amount of \$2,678,621, is recommended to reflect the elimination of the Office of Health Care Access and the creation of a new Division of Hospitals and Health Care Planning within the Department of Public Health, effective July 1, 2002.

Included in this sum are:

\$2,365,971 to reflect the redeployment of Personal Services costs associated with thirty-three (33) authorized permanent full-time, seven (7) filled part-time and three (3) filled durational project manager positions from OHCA to the department. (It should be noted that the Office of Policy and Management inadvertently increased DPH's authorized position count by 23. It should instead be increased by 33.); and

\$312,650 to reflect the redeployment of Other Expenses costs from OHCA to the department.

Proposed Bill 5024, "AA Merging the Office of Health Care Access into the Department of Public Health," will be required to implement this policy change.

(Committee) A transfer of funding is not provided to reflect the intent of the committee that the Office of Health Care Access not be merged into the

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Department of Public Health.						
Personal Services	23	2,365,971	0	0	-23	-2,365,971
Other Expenses	0	312,650	0	0	0	-312,650
Total - General Fund	23	2,678,621	0	0	-23	-2,678,621

Enhance Bioterrorism Preparedness -(B)

The Midterm Budget Adjustments include various funding recommendations aimed at enhancing disaster preparedness and closing identified gaps in key areas of public safety, behavioral health, public health and law enforcement. The Department of Public Health was recently notified of its eligibility to receive two separate federal grants (totaling \$14,151,041) related to bioterrorism.

(Governor) Funding, in the amount of \$500,000, is recommended to support the full year salaries of nine (9) positions intended to enhance surveillance support, environmental health activities, response to non-biological incidents and public health laboratory services. These positions include: 1 Public Health Services Manager, 1 Epidemiologist, 1 Secretary, 1 Environmental Analyst, 1 Toxicologist, 3 Laboratory Personnel, and 1 Clerical Support Staff.

(Committee) It is the intent of the committee that the Department of Public Health enhance disaster preparedness and close identified gaps in surveillance, environmental health, response to non-biological incidents and public health laboratory services by relying upon existing agency resources, supplemented by new federal dollars.

Personal Services	9	500,000	0	0	-9	-500,000
Total - General Fund	9	500,000	0	0	-9	-500,000

Enhance Services for Children with Special Health Care Needs -(B)

SA 01-8, "AA Requiring Coordination of Services for Children with Special Health Care Needs," calls for state agencies to develop a plan for the coordinated delivery of services to children having special health care needs. An interagency group has identified five major concerns regarding the existing service system: a lack of knowledge about the existing services system, a need for additional family support services, the increasing cost of equipment and technology, a scarcity of child care, and a lack of coordination among the various agencies involved with this population.

Among these concerns, the need for additional family support services is a priority. Respite care is the most commonly requested family support.

(Governor) Funding, in the amount of \$575,000, is recommended to support enhanced services for children with special health care needs. Included in this sum are:

\$75,000 to support the three-quarter year salaries of two (2) Case Managers to provide care coordination for additional families; and

\$500,000 to expand existing community respite programs for planned or emergency respite.

(Committee) Funding, in the amount of \$325,000, is provided to support enhanced services for

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
children with special health care needs. Included in this sum are:						
\$75,000 to support the three-quarter year salaries of two (2) Case Managers to provide care coordination for additional families; and						
\$250,000 to expand existing community respite programs for planned or emergency respite.						
Personal Services	2	0	2	0	0	0
Children with Special Health Care Needs	0	575,000	0	325,000	0	-250,000
Total - General Fund	2	575,000	2	325,000	0	-250,000

Pickup with Federal Funds - Medicaid/Medicare Certification -(B)

As the designated state survey agency, the Division of Health Systems Regulation is under contract with the Department of Health and Human Services and the Connecticut Department of Social Services to administer the federal certification program for review of 700 health care providers and suppliers, including hospitals, long-term care facilities, clinical laboratories, ambulatory surgical centers, home health and hospice agencies, and comprehensive outpatient rehabilitative facilities. Federal funding is received for this same purpose under the Certification of Health Care Providers and Suppliers grant-in-aid program. An increase in this federal grant is anticipated in the coming fiscal year.

(Governor) A reduction in funding, in the amount of \$176,566, is recommended to reflect the assumption of an increasing portion of the costs associated with staff performing certification of health care providers and suppliers with federal funds.

-(Committee) Same as Governor

Medicaid Administration	0	-176,566	0	-176,566	0	0
Total - General Fund	0	-176,566	0	-176,566	0	0

Expenditure Update/Electronic Vital Records System -(B)

The Electronic Vital Registry System (EVRS) is an on-line, fully interactive electronic system to register vital events, process transactions, and ensure timely, accurate data for public health surveillance. An outside vendor is relied upon to maintain this system.

(Governor) Funding, in the amount of \$64,000, is recommended to more adequately reflect the costs of a maintenance agreement for the Electronic Vital Records System (EVRS).

-(Committee) Same as Governor

Other Expenses	0	64,000	0	64,000	0	0
Total - General Fund	0	64,000	0	64,000	0	0

Eliminate Liability Coverage for Volunteer Retired Physician -(B)

PA 94-3 MSS, "An Act Concerning Health Care Access," established a liability insurance subsidy program for retired and newly graduated primary care physicians who volunteer to provide at least 150 hours per year of care in community health centers and other primary care settings. Currently

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
one physician participates in this program.						
(Governor) A reduction in funding, in the amount of \$4,235, is recommended to reflect the elimination of the liability coverage for volunteer retired physicians program.						
-(Committee) Same as Governor						
Liability Coverage for Volunteer Retired Physicians	0	-4,235	0	-4,235	0	0
Total - General Fund	0	-4,235	0	-4,235	0	0

Reduce Selected Contracted Services-(B)

(Governor) A reduction in funding, in the amount of \$202,961, is recommended to reflect reduced support for various contracted services. Accounts shown below will receive 6.93% less than their originally appropriated FY 03 amount when combined with reductions shown under the write-up below entitled "Annualize Savings from Deficit Mitigation Plan."

-(Committee) Same as Governor

Young Parents Program	0	-3,830	0	-3,830	0	0
Pregnancy Healthline	0	-2,134	0	-2,134	0	0
Needle and Syringe Exchange Program	0	-27,703	0	-27,703	0	0
Community Services Support for Persons with AIDS	0	-4,152	0	-4,152	0	0
Children's Health Initiatives	0	-31,174	0	-31,174	0	0
Tobacco Education	0	-3,852	0	-3,852	0	0
CT Immunization Registry	0	-15,293	0	-15,293	0	0
Newborn Hearing Screening	0	-4,848	0	-4,848	0	0
Childhood Lead Poisoning	0	-5,118	0	-5,118	0	0
Services for Children Affected by AIDS	0	-5,509	0	-5,509	0	0
Emergency Medical Services Training	0	-2,522	0	-2,522	0	0
Rape Crisis	0	-32,002	0	-32,002	0	0
Genetic Diseases Programs	0	-48,808	0	-48,808	0	0
Venereal Disease Control	0	-16,016	0	-16,016	0	0
Total - General Fund	0	-202,961	0	-202,961	0	0

Reduce Community Health Center Grants-(B)

Effective January 1, 2001, Congress mandated that reimbursement for Federally Qualified Health Centers (FQHCs) increase from ninety-five percent (95%) to one hundred percent (100%) of the allowable per visit cost averaged over FY 99 and FY 00. As a result, Medicaid payments to FQHCs were estimated to rise by \$750,000 in FY 01, an additional \$750,000 in FY 02, and an additional \$1.13 million FY 03, for a cumulative total over the three year period of \$4.88 million.

(Governor) A reduction in funding, in the amount of \$1,307,061, is recommended to reflect reduced support by the Department of Public Health to Federally Qualified Health Centers.

(Committee) A reduction in funding, in the amount of \$653,531, is provided to reflect reduced support by the Department of Public Health to Federally Qualified Health Centers.

Community Health Services	0	-1,307,061	0	-653,531	0	653,530
Total - General Fund	0	-1,307,061	0	-653,531	0	653,530

Continue Support for School-Based Health Services-(B)

In FY 01, \$75,000 was transferred to the department from the Office of Policy and

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Management's budget to support school-based health services in New Britain. While ongoing expenditure of these funds was not anticipated in the agency's FY 02 appropriation, continued support has occurred.						
(Governor) Funding, in the amount of \$75,000, is recommended to reflect continued support for enhanced school-based health services in New Britain.						
-(Committee) Same as Governor						
School Based Health Clinics	0	75,000	0	75,000	0	0
Total - General Fund	0	75,000	0	75,000	0	0

Annualize Savings from Deficit Mitigation Plan - (B)

In response to the projected FY 02 deficit, the governor enacted allotment rescissions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in rescissions and forced lapses was imposed in December 2001.

Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.

The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.

(Governor) Funding is recommended to be reduced by \$1,474,237 in order to reflect the annualization of certain FY 02 allotment rescissions, forced targetable lapses and operating budget reductions.

(Committee) Funding is reduced by \$1,194,237 in order to reflect the annualization of certain FY 02 allotment rescissions, forced targetable lapses and operating budget reductions.

The committee provides \$130,000 in continued support for Emergency Medical Services (EMS) Regional Councils and \$150,000 for targeted immigrant health services.

Personal Services	0	-200,000	0	-200,000	0	0
Young Parents Program	0	-9,946	0	-9,946	0	0
Pregnancy Healthline	0	-5,540	0	-5,540	0	0
Community Services Support for Persons with AIDS	0	-10,780	0	-10,780	0	0
Children's Health Initiatives	0	-80,938	0	-80,938	0	0
Tobacco Education	0	-10,000	0	-10,000	0	0
Childhood Lead Poisoning	0	-13,289	0	-13,289	0	0
AIDS Services	0	-213,438	0	-213,438	0	0
Services for Children Affected by AIDS	0	-14,306	0	-14,306	0	0
Medicaid Administration	0	-400,000	0	-400,000	0	0
Community Health Services	0	-100,000	0	50,000	0	150,000
Emergency Medical Services Regional Offices	0	-116,000	0	14,000	0	130,000
Genetic Diseases Programs	0	-100,000	0	-100,000	0	0
School Based Health Clinics	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-1,474,237	0	-1,194,237	0	280,000

Enhance AIDS Prevention Efforts - (B)

While the number of AIDS related deaths has decreased, the HIV infection rate has continued to

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>increase, especially in African American and Hispanic communities. Connecticut currently has double the national average of women with AIDS. Comprehensive prevention strategies act as primary interventions in fighting the spread of HIV. (Committee) Funding, in the amount of \$580,000, is provided to expand the department's HIV prevention education programs.</p>						
AIDS Services	0	0	0	580,000	0	580,000
Total - General Fund	0	0	0	580,000	0	580,000
<p>Fund Infertility Prevention Programming -(B) (Committee) Funding, in the amount of \$240,000, is provided to support infertility prevention programming. \$25,000 of this sum shall be directed to support the services of a regional community health van.</p>						
Community Health Services	0	0	0	240,000	0	240,000
Total - General Fund	0	0	0	240,000	0	240,000
Total	581	80,400,969	549	78,725,878	-32	-1,675,091

Office of Health Care Access 4050

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	36	25	36	0	36	36
BUDGET SUMMARY						
Personal Services	2,027,405	2,223,058	2,718,780	0	2,718,780	2,718,780
Other Expenses	394,418	398,362	434,368	0	434,368	434,368
Equipment	1,000	2,000	2,000	0	2,000	2,000
Other Current Expenses						
Distressed Hospital	725,651	0	0	0	0	0
Agency Total - General Fund	3,148,474	2,623,420	3,155,148	0	3,155,148	3,155,148
Additional Funds Available						
Federal Contributions	5,777	568,110	0	0	0	0
Private Contributions	280,000	400,000	0	0	0	0
Agency Grand Total	3,434,251	3,591,530	3,155,148	0	3,155,148	3,155,148

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	36	3,155,148	36	3,155,148	0	0

Expenditure Update/Personal Services-(B)

(Governor) A reduction in funding, in the amount of \$93,384, is recommended to reflect revised Personal Services costs.

(Committee) A reduction in funding is not provided.

Personal Services	0	-93,384	0	0	0	93,384
Total - General Fund	0	-93,384	0	0	0	93,384

Establish Division of Hospitals and Health Care Planning within Department of Public Health - (B)

In order to plan and manage the health care industry more efficiently, the Governor is proposing that the Office of Health Care Access be eliminated and that its planning, data collection and financial oversight functions be transferred to the Department of Public Health, effective July 1, 2002.

(Governor) A reduction in funding, in the amount of \$2,802,107, is recommended to reflect the elimination of the Office of Health Care Access (OHCA), effective July 1, 2002. Included in this sum are:

\$123,486 to reflect the elimination of the Commissioner of Health Care Access;

\$2,365,971 to reflect the redeployment of Personal Services costs associated with thirty-three (33) authorized permanent full-time, seven (7) filled part-time and three (3) filled durational project manager positions from OHCA to the Department of Public Health in response to the creation of a new Division of Hospitals and Health Care Planning;

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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\$312,650 to reflect the redeployment of Other Expenses costs from OHCA to DPH;

A total of \$2,678,621 has been recommended under the budget of the Department of Public Health to reflect ongoing costs of the newly established Division of Hospitals and Health Care Planning.

Proposed Bill 5024, "AA Merging the Office of Health Care Access into the Department of Public Health," will be required to implement this policy change.

(Committee) A reduction in funding is not provided to reflect the intent of the committee that the Office of Health Care Access (OHCA) remain a distinct agency.

Personal Services	-34	-2,489,457	0	0	34	2,489,457
Other Expenses	0	-312,650	0	0	0	312,650
Total - General Fund	-34	-2,802,107	0	0	34	2,802,107

Achieve Efficiencies in Operating Costs-(B)

(Governor) A reduction in funding, in the amount of \$101,900, is recommended to reflect the achievement of unspecified operating efficiencies.

(Committee) A reduction in funding is not provided.

Other Expenses	0	-100,000	0	0	0	100,000
Equipment	0	-1,900	0	0	0	1,900
Total - General Fund	0	-101,900	0	0	0	101,900

Reduce Agency Appropriations by Five Percent -(B)

(Governor) A reduction in funding, in the amount of \$157,757, is recommended to reflect the imposition of a five-percent reduction to the agency's original FY 03 appropriation.

(Committee) A reduction in funding is not provided.

Personal Services	-2	-135,939	0	0	2	135,939
Other Expenses	0	-21,718	0	0	0	21,718
Equipment	0	-100	0	0	0	100
Total - General Fund	-2	-157,757	0	0	2	157,757

Total	0	0	36	3,155,148	36	3,155,148
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Office of the Chief Medical Examiner 4090

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	51	53	53	55	55	0
BUDGET SUMMARY						
Personal Services	3,173,704	3,496,611	3,677,188	3,677,188	3,677,188	0
Other Expenses	1,749,932	529,764	530,664	530,664	530,664	0
Equipment	7,500	7,500	7,500	7,500	7,500	0
Other Current Expenses						
Medicolegal Investigations	0	668,000	0	0	0	0
Medicolegal Investigations	0	0	661,000	661,000	661,000	0
Agency Total - General Fund	4,931,136	4,701,875	4,876,352	4,876,352	4,876,352	0
Additional Funds Available						
Carry Forward Funding	0	79,765	0	0	0	0
Agency Grand Total	4,931,136	4,781,640	4,876,352	4,876,352	4,876,352	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	53	4,876,352	53	4,876,352	0	0
Adjust Authorized Position Count -(B)						
Two positions (a Fiscal Administrative Assistant and a Processing Technician) have historically worked and been compensated for full-time hours, yet been classified as part-time positions.						
(Governor) It is recommended that the office's authorized position count be increased by two (2) to reflect the reclassification of two part-time positions to full-time status.						
-(Committee) Same as Governor						
Personal Services	2	0	2	0	0	0
Total - General Fund	2	0	2	0	0	0
Total	55	4,876,352	55	4,876,352	0	0

Department of Mental Retardation 4100

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	4,581	4,581	4,561	4,562	4,546	-16
BUDGET SUMMARY						
Personal Services	260,511,442	271,781,246	283,992,763	283,324,853	281,599,328	-1,725,525
Other Expenses	23,981,438	22,930,050	23,172,643	23,644,473	23,731,473	87,000
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Human Resource Development	354,043	336,404	354,109	336,404	336,404	0
Private Provider Supplemental Rates	0	0	0	1,302,861	0	-1,302,861
Family Support Grants	1,008,185	1,008,185	1,008,185	1,008,185	1,008,185	0
Pilot Programs for Client Services	2,152,588	2,227,929	2,235,129	2,260,960	2,260,960	0
Cooperative Placements Program	0	8,059,066	11,033,394	11,099,112	11,099,112	0
Clinical Services	3,428,479	3,871,475	4,127,868	3,921,475	3,921,475	0
Early Intervention	18,022,743	20,956,360	19,280,429	20,719,859	20,719,859	0
Temporary Support Services	208,094	208,094	208,094	208,094	208,094	0
Community Temporary Support Services	68,340	68,340	68,340	68,340	68,340	0
Community Respite Care Programs	335,376	335,376	335,376	335,376	335,376	0
Workers' Compensation Claims	11,923,620	10,191,812	9,679,788	10,236,304	10,236,304	0
Other Than Payments to Local Governments						
Rent Subsidy Program	2,559,756	2,717,615	2,717,615	2,717,615	2,717,615	0
Respite Care	2,113,642	2,113,767	2,113,767	2,113,767	2,263,767	150,000
Family Reunion Program	133,518	140,000	140,000	140,000	140,000	0
Employment Opportunities and Day Services	99,352,940	108,667,369	114,817,427	116,051,710	116,051,710	0
Family Placements	1,764,331	1,826,083	1,831,985	1,853,157	1,853,157	0
Emergency Placements	3,486,201	3,608,219	3,619,881	3,661,716	3,661,716	0
Community Residential Services	218,254,464	236,368,383	240,757,409	243,933,295	243,933,295	0
Pilot Program for Cooperative Placements	5,038,299	0	0	0	0	0
Services to Support the Aging Population	0	250,000	500,000	500,000	1,000,000	500,000
Agency Total - General Fund	654,698,499	697,666,773	721,995,202	729,438,556	727,147,170	-2,291,386
Additional Funds Available						
Federal Contributions	10,458,347	8,331,755	8,331,755	8,331,755	8,331,755	0
Carry Forward Funding	0	2,040,823	0	0	0	0
Private Contributions	213,407	183,021	183,021	183,021	183,021	0
Agency Grand Total	665,370,253	708,222,372	730,509,978	737,953,332	735,661,946	-2,291,386
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	4,561	721,995,202	4,561	721,995,202	0	0

**Provide FY 02 Deficiency Funding for
Department of Mental Retardation -(B)**

(Governor) HB 5022 "AA Making Deficiency Appropriations and Technical Corrections and Transferring Funds to Agencies for the Fiscal Year Ending June 30, 2002" transfers \$859,419 from the Office of Policy and Management (Miscellaneous Grants) to the Department of Mental Retardation for Workers' Compensation Claims. The Workers' Compensation FY 02 anticipated deficiency is due to a delay in the transfer of old claims.

-(Committee) Same as Governor

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Realign Funding for Position -(B)

In order to settle a labor issue resulting from the closure of the Department of Administrative Services' (DAS) laundry facilities, the Department of Mental Retardation (DMR), along with the Department of Mental Health and Addiction Service, both agreed to place a worker within one of the regional facilities. The former laundry services operated by DAS was an industry supported by a revolving fund.

(Governor) The governor recommends funding of \$32,090 in Personal Services and a corresponding increase in the position count to support a relocated worker to be placed in the regional office in Norwich at a comparable job position (that was previously held prior to the labor issues). This reallocation would formalize the staff transfer by realigning funding from DAS to DMR and adjusting the authorized position count.

-(Committee) Same as Governor

Personal Services	1	32,090	1	32,090	0	0
Total - General Fund	1	32,090	1	32,090	0	0

Annualize Savings from Deficit Mitigation Plan -(B)

In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapse totaling \$29.5 million in September 2001. An additional \$28.1 million in recision and forced lapse was imposed in December 2001.

Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.

The Midterm Budget Adjustments recommended removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.

(Governor) Funding of \$924,098 is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions and operating budget reductions. The total represents reductions to the following accounts; Personal Services (\$700,000), Human Resource Development (\$17,705) and Clinical Services (\$206,393).

-(Committee) Same as Governor

Personal Services	0	-700,000	0	-700,000	0	0
Human Resource Development	0	-17,705	0	-17,705	0	0
Clinical Services	0	-206,393	0	-206,393	0	0
Total - General Fund	0	-924,098	0	-924,098	0	0

Birth-to-Three Expenditure Update -(B)

The Department of Mental Retardation is lead agency for the Birth-to-Three program for infants and toddlers 0-3 years old with developmental delays. The program is an entitlement program based upon the number of children requesting services.

(Governor) The governor recommends funding of \$1,254,571 in FY 03 to support the increased number of infants and toddlers in the Birth-to-Three program. It is anticipated that the caseload will level off in FY 03.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee)Same as Governor						
Early Intervention	0	1,254,571	0	1,254,571	0	0
Total - General Fund	0	1,254,571	0	1,254,571	0	0

Restore Energy Funding -(B)

The 2001 – 2003 biennial budget as passed by the General Assembly removed \$12 million in FY 03 from certain agencies' current services for energy costs (\$9.2 million from General Fund agencies and \$2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.

(Governor) The governor recommends using the FY 01 Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund, thus \$12.4 million in anticipated FY 03 energy costs are restored to agency budgets. Funding of \$471,830 is restored to the Department of Mental Retardation for energy costs.

-(Committee)Same as Governor

Other Expenses	0	471,830	0	471,830	0	0
Total - General Fund	0	471,830	0	471,830	0	0

Expenditure Update/Annualize-Workers' Compensation Claims -(B)

(Governor) Funding of \$556,516 is recommended to reflect more accurately anticipated Workers' Compensation claims costs in FY 03.

-(Committee)Same as Governor

Workers' Compensation Claims	0	556,516	0	556,516	0	0
Total - General Fund	0	556,516	0	556,516	0	0

Southbury Training School Community Placements -(B)

As of January 31, 2002 there were 631 residents of Southbury Training School (STS). Admission to STS closed in 1986. Census has been declining due to individuals moving to community placements and general attrition.

(Governor) The governor recommends funding of \$500,000 to support community placements for 8 Southbury Training School (STS) residents. Funding will support six months of services for those individuals living at STS who want to move into the community.

-(Committee)Same as Governor

Community Residential Services	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0

Reallocate Private Provider COLA Funding -(B)

(Governor) A transfer of funding of \$4,249,584 is recommended to reflect the reallocation of moneys originally appropriated to the Office of Policy and Management for cost of living adjustments (COLA's) for private providers to the granting agency.

-(Committee)Same as Governor

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Pilot Programs for Client Services	0	25,831	0	25,831	0	0
Cooperative Placements Program	0	65,718	0	65,718	0	0
Early Intervention	0	184,859	0	184,859	0	0
Employment Opportunities and Day Services	0	1,234,283	0	1,234,283	0	0
Family Placements	0	21,172	0	21,172	0	0
Emergency Placements	0	41,835	0	41,835	0	0
Community Residential Services	0	2,675,886	0	2,675,886	0	0
Total - General Fund	0	4,249,584	0	4,249,584	0	0

Provide Supplemental Funding for Private Providers -(B)

The governor has recommended an additional \$3 million under the budgets of the Departments of Children and Families, Mental Health and Addiction Services and Mental Retardation to aid private providers. Each agency will be provided a pool of funds to address extraordinary costs of certain providers associated with staffing, medical needs or other situations of extreme financial distress.

(Governor) Funding of \$1,302,861 is recommended to allow the department to renegotiate FY 03 contracts with private providers experiencing extraordinary costs.

(Committee) Funding is not provided for supplemental payments to private provider contracts.

Private Provider Supplemental Rates	0	1,302,861	0	0	0	-1,302,861
Total - General Fund	0	1,302,861	0	0	0	-1,302,861

Respite Care Funding -(B)

The Family Support Council was established in 1994 (by PA 94-228) to ensure that families have the opportunities to access the supports they need to parent their children with disabilities. The council reports annually to the Governor and General Assembly the state of family support services in Connecticut.

(Committee) Funding of \$150,000 is provided in FY 03 to support respite grants to families with children living at home who have mental retardation. Funding will provide \$1,200 respite grants to 125 families annually. The respite grants may be provided on a quarterly basis to families in order to support respite opportunities. Funding received by these families shall in no way diminish the need of these individuals who are waiting for self-directed supports or a community placement. The Department of Mental Retardation shall in conjunction with the Family Support Council ensure that the families who have children living at home who have mental retardation, and in the most need of respite services receive these grants.

The council shall review the department's current policy of providing respite services and of the statewide need and make recommendations to the commissioner. The council shall submit their findings and recommendations to the Joint Standing Committee on Appropriations by December 1, 2002.

Respite Care	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000

Enhance Funding for Best Buddies of Connecticut -(B)

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>Best Buddies of Connecticut operates a statewide program of maintaining and strengthening matches of people in the community with one-to-one friendships with individuals with mental retardation. This program encourages social integration and assists individuals in gaining self-confidence through increased social skills. Programs are operated throughout Connecticut communities with adults, college and high school students becoming "best buddies".</p> <p>(Committee) Funding of \$100,000 is provided to expand services of Best Buddies of Connecticut. Funding will provide services to individuals with mental retardation by enhancing opportunities for socialization, using volunteer relationships in the community.</p>						
Other Expenses	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

Provide Funding for the Family Center -(B)

(Committee) Funding of \$12,000 is provided to the Family Center in order to support programs for children who have special challenges. The costs associated with providing the care and support for these children to participate in recreational and developmental activities shall be funded.

Other Expenses	0	0	0	12,000	0	12,000
Total - General Fund	0	0	0	12,000	0	12,000

Reconfigure Agency Management Structure - (B)

(Committee) Funding of \$1,600,000 is reduced to reflect savings attributed to reorganization, consolidation and attrition of management positions. A reduction of 14 positions is reflected in association with the general consolidation and reorganization of administrative and management operations.

Personal Services	0	0	-14	-1,600,000	-14	-1,600,000
Total - General Fund	0	0	-14	-1,600,000	-14	-1,600,000

Transfer Funding to Establish a Separate Office of the Ombudsperson for Mental Retardation - (B)

Public Act 99-271 established an independent Ombudsperson Office within the Department of Mental Retardation. This office is responsible for receiving and making recommendations to the commissioner for resolving complaints affecting consumers under the care or supervision of the department.

(Committee) Funding of \$150,525 is transferred to the newly created agency, Office of the Ombudsperson for Mental Retardation. Currently, the Ombudsperson Office operates within DMR, therefore by establishing an independent and separate agency the two positions and operating expenses shall be transferred from DMR. The FY 03 funding level for the Ombudsperson (\$76,440), the Executive Assistant (\$49,085) and operating expenses (\$25,000) shall be supported with these funds. The Ombudsperson shall be placed with the Office of Protection and Advocacy for Persons with Disabilities (P&A) for administrative purposes only.

Health and Hospitals

Department of Mental Retardation - 130

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
The Office shall be located at P&A but shall operate independently as originally intended.						
Personal Services	0	0	-2	-125,525	-2	-125,525
Other Expenses	0	0	0	-25,000	0	-25,000
Total - General Fund	0	0	-2	-150,525	-2	-150,525

Fund Wait List with Elderly Care Givers -(B)

There are over 1,600 individuals that are waiting for residential services from the Department of Mental Retardation. An estimated 36% of individuals on the wait list live with an elderly care giver. Approximately one half of those represent a more urgent need for services.

(Committee) Funding of \$500,000 in FY 03 is provided to support individuals who are currently on the wait list who have elderly care givers. Funding will provide individualized supports/services depending on varying levels of need (ranging from minimum to comprehensive) and may include, but is not limited to, in-home supports, supported living or a group home placement.

Services to Support the Aging Population	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
Total	4,562	729,438,556	4,546	727,147,170	-16	-2,291,386

Department of Mental Health and Addiction Services 4400

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	3,572	3,572	3,583	3,536	3,536	0
BUDGET SUMMARY						
Personal Services	110,648,113	152,952,376	161,704,075	157,652,911	157,902,911	250,000
Other Expenses	17,190,107	28,025,341	25,972,636	25,960,772	26,210,772	250,000
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Housing Supports and Services	1,089,471	2,862,998	6,139,019	5,336,154	5,336,154	0
Pre-Trial Drug Education	801,457	0	0	0	0	0
Pre-Trial Alcohol Education System	1,426,321	0	0	0	0	0
Managed Service System	9,305,256	12,350,542	22,393,700	23,365,833	24,225,833	860,000
Behavioral Health Medications	3,288,053	3,504,658	3,778,777	6,378,777	6,378,777	0
Private Provider Supplemental Rates	0	0	0	763,672	0	-763,672
Legal Services	399,711	399,711	399,711	399,711	399,711	0
Connecticut Mental Health Center	7,787,019	8,108,644	8,230,275	7,178,831	8,178,831	1,000,000
Capitol Region Mental Health Center	345,592	345,592	345,592	345,592	345,592	0
Professional Services	4,649,724	4,980,607	4,780,607	4,780,607	4,780,607	0
Regional Action Councils	990,125	950,125	750,125	575,125	745,125	170,000
General Assistance Managed Care	72,056,692	66,875,448	76,463,067	68,943,126	68,943,126	0
Workers' Compensation Claims	7,144,709	6,258,972	5,710,241	5,082,082	5,082,082	0
Nursing Home Screening	470,411	487,345	492,843	492,843	492,843	0
Special Populations	11,221,805	20,281,527	20,828,518	20,975,452	20,975,452	0
TBI Community Services	564,410	4,451,425	3,985,675	4,448,064	4,448,064	0
Transitional Youth	2,218,442	3,452,931	3,511,582	3,454,307	3,454,307	0
Year 2000 Conversion	327,728	0	0	0	0	0
Jail Diversion	0	3,259,819	3,308,716	3,252,993	3,252,993	0
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	19,647,122	20,281,501	21,101,808	20,911,352	20,911,352	0
Governor's Partnership to Protect Connecticut's Workforce	470,475	446,951	470,475	423,427	423,427	0
Grants for Mental Health Services	73,908,772	75,538,281	77,466,086	75,084,830	75,299,830	215,000
Employment Opportunities	9,207,146	9,525,615	9,668,499	9,780,236	9,780,236	0
Agency Total - General Fund	355,159,661	425,341,409	457,503,027	445,587,697	447,569,025	1,981,328
Additional Funds Available						
Federal Contributions	41,021,696	33,315,109	27,181,979	27,181,979	27,181,979	0
Carry Forward - FY 01 Surplus Appropriations	0	32,872,846	470,442	470,442	470,442	0
Special Funds, Non-Appropriated	2,067,590	678,351	0	0	0	0
Bond Funds	3,029,727	0	0	0	0	0
Private Contributions	3,530,862	2,566,728	2,629,969	2,629,969	2,629,969	0
Agency Grand Total	404,809,536	494,774,443	487,785,417	475,870,087	477,851,415	1,981,328
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	3,583	457,503,027	3,583	457,503,027	0	0

Provide FY02 Deficiency Funding -(B)

(Governor) The Governor's proposed deficiency bill, HB 5022, provides an additional \$3.1 million to fund the Other Expenses deficiency in FY02. This shortfall is largely attributable to inflationary increases in medications, food and software licensing, higher energy costs, corrective action for Whiting Forensic Institute

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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required by HCFA, and clean up costs due to a fire at a program of the Connecticut Mental Health Center.

-(Committee)Same as Governor

Annualize Savings from Deficit Mitigation Plan -(B)

In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001.

Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.

The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.

(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.

(Committee) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions. However, the committee restores \$860,000 for the Managed Service System account and \$170,000 for Regional Action Councils.

Personal Services	0	-1,000,000	0	-1,000,000	0	0
Managed Service System	0	-860,000	0	0	0	860,000
Regional Action Councils	0	-175,000	0	-5,000	0	170,000
General Assistance Managed Care	0	-3,500,000	0	-3,500,000	0	0
Grants for Substance Abuse Services	0	-500,000	0	-500,000	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	-47,048	0	-47,048	0	0
Grants for Mental Health Services	0	-750,000	0	-750,000	0	0
Total - General Fund	0	-6,832,048	0	-5,802,048	0	1,030,000

Reallocate Private Provider COLA's-(B)

(Governor) The Governor recommends a transfer of \$2,458,117 to reflect the reallocation of funds for private provider COLA's. The original FY03 budget included higher COLA's for DMHAS contractors who provide medical services than for other state agencies. With this reduction, contractors who provide medical services will not receive a higher COLA than other providers. This adjustment brings DMHAS in line with the intent that all private, non-profit providers receive a 1.5% COLA in FY03.

-(Committee)Same as Governor

Housing Supports and Services	0	-52,865	0	-52,865	0	0
Managed Service System	0	-102,681	0	-102,681	0	0
Connecticut Mental Health Center	0	-134,980	0	-134,980	0	0
General Assistance Managed Care	0	-519,941	0	-519,941	0	0
Special Populations	0	122,934	0	122,934	0	0
TBI Community Services	0	-37,611	0	-37,611	0	0
Transitional Youth	0	-57,275	0	-57,275	0	0
Jail Diversion	0	-55,723	0	-55,723	0	0
Grants for Substance Abuse Services	0	-445,456	0	-445,456	0	0
Grants for Mental Health Services	0	-1,286,256	0	-1,286,256	0	0
Employment Opportunities	0	111,737	0	111,737	0	0
Total - General Fund	0	-2,458,117	0	-2,458,117	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Whiting Corrective Action Plan -(B)						
(Governor) The Governor recommends providing \$1.8 million and 13 positions in order to maintain Health Care Financing Administration (HCFA) certification for the Whiting Forensic Institute at the Connecticut Valley Hospital. These funds will provide additional staff, training in revised protocols for usage of seclusion and constraint, additional use of one-on-ones to manage patients with difficult behaviors, and minor equipment and security enhancements.						
-(Committee) Same as Governor						
Personal Services	13	1,434,380	13	1,434,380	0	0
Other Expenses	0	345,000	0	345,000	0	0
Total - General Fund	13	1,779,380	13	1,779,380	0	0
Various Annualizations and Spending Updates-(B)						
(Governor) The Governor recommends reducing the overall DMHAS budget by \$110,623 to reflect various expenditure annualizations and updates. These include the annualized cost for the lease at the APT Foundation (\$660,000), updated Workers' Compensation estimates (-\$628,159), annualized costs for TBI Community Services (\$500,000), and a reduction in funding for the PILOTS initiative due to delays in project opening (-\$750,000).						
-(Committee) Same as Governor						
Housing Supports and Services	0	-750,000	0	-750,000	0	0
Connecticut Mental Health Center	0	83,536	0	83,536	0	0
Workers' Compensation Claims	0	-628,159	0	-628,159	0	0
Special Populations	0	24,000	0	24,000	0	0
TBI Community Services	0	500,000	0	500,000	0	0
Grants for Substance Abuse Services	0	660,000	0	660,000	0	0
Total - General Fund	0	-110,623	0	-110,623	0	0
Other Expenses Updates -(B)						
(Governor) The Governor recommends an additional \$2.2 million to reflect updated costs under the Other Expenses account. These updates include annualizing the FY02 shortfall (\$975,000), increased software licensing costs (\$376,000), ongoing expenses for the Client Information System (\$500,000), increased sewerage costs at CVH (\$135,269), and increased costs for negotiated rents (\$161,346).						
-(Committee) Same as Governor						
Other Expenses	0	2,147,615	0	2,147,615	0	0
Total - General Fund	0	2,147,615	0	2,147,615	0	0
Restore Energy Funding -(B)						
The 2001-2003 biennial budget as passed by the General Assembly removed \$12 million in FY 03 from certain agencies' current services for energy costs (\$9.2 million from General Fund agencies and \$2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.						
(Governor) The governor recommends using the FY 01 Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund. Therefore, \$12.4 million in anticipated FY 03 energy costs are restored to agency budgets. Funding of \$1 million is restored to the department for energy costs.						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee)Same as Governor						
Other Expenses	0	1,003,807	0	1,003,807	0	0
Total - General Fund	0	1,003,807	0	1,003,807	0	0

Realign Funding for DAS Custodian at SMHA -(B)

In order to settle a labor issue resulting from the closure of the Department of Administrative Services' (DAS) laundry facilities, DMHAS and the Department of Mental Retardation each agreed to place a worker within one of the regional facilities. The former laundry service operated by DAS was an industry supported by a revolving fund.

(Governor) The governor recommends funding of \$33,426 in Personal Services and a corresponding increase in the position count to support a relocated worker to be placed at the Southeastern Mental Health Authority at a comparable job position (that was previously held prior to the labor issue). This reallocation would formalize the staff transfer by realigning funding from DAS to DMHAS and adjusting the authorized position count.

-(Committee)Same as Governor

Personal Services	1	33,426	1	33,426	0	0
Total - General Fund	1	33,426	1	33,426	0	0

Realign Program Funding -(B)

(Governor) The Governor recommends several funding realignments. The first transfer \$2.6 million from the other expenses account to the Behavioral Health Medications Account to consolidate all pharmaceutical funding within one account. Funding for Project SAFE (\$95,000) is transferred from Mental Health Services to Substance Abuse Services to properly reflect the nature of the services provided. Finally, \$554,814 is transferred from Personal Services to the Managed Service System account to fund the overtime costs incurred by private providers when the CBI programs were restructured earlier this year.

-(Committee)Same as Governor

Personal Services	0	-554,814	0	-554,814	0	0
Other Expenses	0	-2,600,000	0	-2,600,000	0	0
Managed Service System	0	554,814	0	554,814	0	0
Behavioral Health Medications	0	2,600,000	0	2,600,000	0	0
Grants for Substance Abuse Services	0	95,000	0	95,000	0	0
Grants for Mental Health Services	0	-95,000	0	-95,000	0	0
Total - General Fund	0	0	0	0	0	0

Transfer Funding to DSS -(B)

(Governor) The Governor recommends transferring \$3.5 million from the DMHAS General Assistance Managed Care account to the State Administered General Assistance (SAGA) account under the Department of Social Services. Funding for all behavioral health services under the SAGA program were transferred to DMHAS in FY98. At the time, the responsibility for pharmaceutical services was not clearly delineated between the two departments. This transfer reflects the actual payment of pharmacy services under DSS. This transfer will simplify the administration of the pharmacy benefit under SAGA and will not impact services provided under the program.

-(Committee)Same as Governor

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
General Assistance Managed Care	0	-3,500,000	0	-3,500,000	0	0
Total - General Fund	0	-3,500,000	0	-3,500,000	0	0

Restructure State Operated Residential Services - (B)

Since the closure of two state psychiatric hospitals, DMHAS has run residential programs in various parts of the state.

(Governor) The Governor recommends privatizing certain residential services currently being provided by staff at the Southeast Mental Health Authority and River Valley Services. This change would eliminate 47 positions for a savings of \$1.1 million. This proposal would require staff at private, non-profits to be on site and available to 46 clients 24 hours per day.

(Committee) The committee concurs with the Governor's recommendation but provides \$250,000 in Personal Services costs to reflect a delay in the anticipated restructure of services.

Personal Services	-47	-1,980,000	-47	-1,730,000	0	250,000
Other Expenses	0	-495,000	0	-495,000	0	0
Managed Service System	0	1,380,000	0	1,380,000	0	0
Total - General Fund	-47	-1,095,000	-47	-845,000	0	250,000

Restructure Inpatient Services in Hartford -(B)

Blue Hills Hospital is a drug and alcohol treatment center located in Hartford. This facility has 41 flexible treatment beds that provide both detoxification and rehabilitation services to people with special needs, including the dually diagnosed. It is administratively operated as a division of Cedarcrest Hospital.

(Governor) The Governor recommends transferring substance abuse services currently located at Blue Hills Hospital in Hartford to the Capitol Region Mental Health Center (CRMHC). Administrative staff and/or psychiatric beds would be relocated from CRMHC to Cedarcrest Hospital in Newington. This is expected to save \$897,442 in FY03. The details for the Personal Services savings from this initiative are outlined in the table below. Eleven current positions will be transferred with the services, and 18 positions will be absorbed within other agency services. The \$263,286 savings in Other Expenses results from reductions in utilities, maintenance, and other facility operation costs. Closing inpatient services at the Blue Hills Hospital would also eliminate the need for capital improvements required to keep the facility up to code. This would save \$3.8 million in bond funds.

Function	Positions Retained	Positions Absorbed	FY 03 Savings
Medical Records	1	3	\$116,138
Dietary	2	5	\$114,338
Maintenance	1	2	\$117,058
Housekeeping	2	4	\$115,500
Stores	0	2	\$71,122
Nursing Administration	5	2	\$100,000
TOTAL	11	18	\$634,156

(Committee) The committee recommends keeping the Blue Hills facility open. Inpatient treatment services will be relocated across the street to the Capitol Region Mental Health Center. Administrative functions for CMHC and Blue Hills will be consolidated at the Blue Hills facility. This service configuration negates the need for the bond expenditure as the inpatient services

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
will no longer be located at the Blue Hills site. The committee provides \$250,000 in Other Expenses funding to maintain the Blue Hills facility.						
Personal Services	0	-634,156	0	-634,156	0	0
Other Expenses	0	-263,286	0	-13,286	0	250,000
Total - General Fund	0	-897,442	0	-647,442	0	250,000

Reconfigure Agency Management Structure -(B)

DMHAS employs over 250 managers for about 4,000 employees, with an estimated FY03 salary expense in excess of \$22.3 million.

(Governor) The Governor recommends reducing expenses associated with DMHAS management positions through reorganization, attrition and potentially layoffs. This will reduce management positions by up to 10% and result in savings of \$1.35 million.

-(Committee) Same as Governor

Personal Services	-14	-1,350,000	-14	-1,350,000	0	0
Total - General Fund	-14	-1,350,000	-14	-1,350,000	0	0

Reduce Training Costs -(B)

DMHAS currently engages in training activities throughout DMHAS facilities which are also available to staff of private nonprofit agencies. These services are provided by state staff and through contracts with individuals and firms.

(Governor) The Governor recommends reducing funding for training activities by \$150,000.

-(Committee) Same as Governor

Other Expenses	0	-150,000	0	-150,000	0	0
Total - General Fund	0	-150,000	0	-150,000	0	0

Reduce Expenditures for Mental Health Centers -(B)

The Connecticut Mental Health Center (CMHC), located in New Haven, is a collaborative effort between the Department of Mental Health and Addiction Services and Yale University. CMHC provides inpatient services, crisis intervention services, outpatient services, day hospital services, case management services, training and research. CMHC also coordinates services provided by a number of community-based, private nonprofit agencies in the Greater New Haven area

(Governor) The Governor recommends a reduction of \$1 million in anticipation that DMHAS will renegotiate its contract with CMHC. This reduction will result in decreased state support for research activities at CMHC.

(Committee) The committee does not concur with the Governor's recommendation and restores \$1 million for research activities at Connecticut Mental Health Center.

Connecticut Mental Health Center	0	-1,000,000	0	0	0	1,000,000
Total - General Fund	0	-1,000,000	0	0	0	1,000,000

Reduce Support for Natchaug Hospital -(B)

Natchaug Hospital is a primary resource for residents of Eastern Connecticut seeking behavioral health services on an inpatient, partial hospital or outpatient basis.

(Governor) The Governor recommends reducing support for Natchaug Hospital by \$250,000. This

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	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
reflects the defunding of the intermediate treatment team at the facility.						
(Committee) The committee reduces support for Natchaug Hospital by \$35,000.						
Grants for Mental Health Services	0	-250,000	0	-35,000	0	215,000
Total - General Fund	0	-250,000	0	-35,000	0	215,000

Provide Supplemental Funding for Private Providers -(B)

The Governor has recommended an additional \$3 million under the budgets of the Departments of Children and Families, Mental Health and Addiction Services and Mental Retardation to aid private providers. Each agency will be provided a pool of funds to address extraordinary costs of certain providers associated with staffing, medical needs, or other situations of extreme financial distress.

(Governor) A total of \$763,672 is provided to allow DMHAS to renegotiate FY03 contracts with private providers experiencing extraordinary costs.

(Committee) The committee does not provide funding for supplemental payments to private provider contracts.

Private Provider Supplemental Rates	0	763,672	0	0	0	-763,672
Total - General Fund	0	763,672	0	0	0	-763,672
Total	3,536	445,587,697	3,536	447,569,025	0	1,981,328

Psychiatric Security Review Board 4430

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	229,128	250,142	263,220	263,220	263,220	0
Other Expenses	47,706	50,522	50,522	50,522	50,522	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	277,834	301,664	314,742	314,742	314,742	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	4	314,742	4	314,742	0	0
Total	4	314,742	4	314,742	0	0

Commission on Children 1013

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	7	7	7	7	7	0
BUDGET SUMMARY						
Personal Services	369,033	452,585	484,875	484,875	484,875	0
Other Expenses	118,378	95,150	99,775	99,775	99,775	0
Equipment	0	2,500	2,625	2,625	2,625	0
Other Current Expenses						
Social Health Index	40,000	40,000	40,000	40,000	40,000	0
Agency Total - General Fund	527,411	590,235	627,275	627,275	627,275	0
Additional Funds Available						
Federal Contributions	11,759	11,756	11,756	11,756	11,756	0
Private Contributions	81,534	43,307	43,307	43,307	43,307	0
Agency Grand Total	620,704	645,298	682,338	682,338	682,338	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	7	627,275	7	627,275	0	0
Total	7	627,275	7	627,275	0	0

Department of Social Services 6100

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	2,149	2,149	2,149	2,239	2,242	3
BUDGET SUMMARY						
Personal Services	104,492,573	112,138,300	117,379,410	122,311,510	122,843,307	531,797
Other Expenses	47,144,754	46,471,567	46,397,215	90,019,592	83,219,592	-6,800,000
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Financial Management Reporting	445,336	0	0	0	0	0
HUSKY Outreach and Data Collection	5,473,172	4,475,060	5,475,060	1,500,000	5,080,307	3,580,307
Independent Living Center- Administration	24,388	24,388	24,388	0	30,000	30,000
Anti-Hunger Programs	227,016	215,665	227,016	0	265,665	265,665
Genetic Tests in Paternity Actions	159,560	207,560	218,484	207,560	207,560	0
State Food Stamp Supplement	1,816,226	1,130,204	1,184,763	1,957,406	1,957,406	0
Day Care Projects	490,533	466,006	490,533	466,006	466,006	0
Commission on Aging	237,433	205,121	281,033	219,184	219,184	0
Information Technology Services	40,672,056	47,939,596	50,070,978	0	0	0
HUSKY Program	10,940,317	17,668,000	21,091,470	26,363,000	25,463,000	-900,000
Other Than Payments to Local Governments						
Vocational Rehabilitation	7,067,494	7,068,478	7,068,478	7,068,478	7,068,478	0
Medicaid	2,372,993,625	2,497,847,302	2,593,271,493	2,627,553,599	2,577,675,289	-49,878,310
Lifestar Helicopter	0	1,000,000	1,000,000	1,500,000	0	-1,500,000
Old Age Assistance	29,823,382	29,406,789	31,779,221	29,796,927	30,403,177	606,250
Aid to the Blind	580,347	580,651	587,149	619,335	638,085	18,750
Aid to the Disabled	58,430,354	57,000,740	59,323,266	56,851,234	58,226,234	1,375,000
Temporary Assistance to Families	23,651,284	0	0	0	0	0
Temporary Assistance to Families - TANF	124,051,046	140,072,353	122,540,334	132,117,104	132,117,104	0
Adjustment of Recoveries	127,188	150,000	150,000	150,000	150,000	0
Emergency Assistance	325	500	500	500	500	0
Food Stamp Training Expenses	0	130,800	130,800	130,800	130,800	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	37,861,577	42,900,010	74,468,137	63,723,227	62,363,271	-1,359,956
DMHAS-Disproportionate Share	151,000,000	105,935,000	105,935,000	105,935,000	105,935,000	0
Connecticut Home Care Program	21,410,509	18,200,000	25,380,000	27,286,000	27,286,000	0
Human Resource Development-Hispanic Programs	105,506	95,506	105,506	95,506	205,506	110,000
Services to the Elderly	5,869,043	6,148,498	6,498,623	5,934,894	6,664,756	729,862
Hospital Assistance Program	1,512,642	0	0	0	0	0
Safety Net Services	4,705,920	3,774,193	4,288,624	3,774,193	4,288,624	514,431
Transportation for Employment Independence Program	2,812,979	2,793,408	2,940,430	2,793,408	2,793,408	0
Opportunity Industrial Centers	310,466	0	0	0	0	0
Transitional Rental Assistance	2,357,218	1,149,902	3,420,950	1,002,812	2,002,812	1,000,000
Refunds of Collections	81,937	200,000	200,000	200,000	200,000	0
Energy Assistance	1,750,000	2,081,170	2,081,170	0	0	0
Services for Persons with Disabilities	6,590,010	6,237,444	6,925,727	5,578,552	6,753,160	1,174,608
Child Care Services	5,713,967	0	0	0	0	0
Child Care Services -TANF/CCDBG	106,641,717	122,509,981	115,474,708	112,854,140	119,954,140	7,100,000
Residences for Persons with AIDS	3,017,607	0	0	0	0	0
Nutrition Assistance	95,617	95,617	95,617	95,617	95,617	0
Housing/Homeless Services	18,143,041	22,727,440	25,392,337	25,521,449	26,408,002	886,553
Employment Opportunities	871,135	871,135	871,135	871,135	871,135	0
Human Resource Development	3,827,696	3,386,311	3,827,696	3,386,311	3,736,311	350,000
Child Day Care	5,958,610	3,493,482	3,677,350	3,493,482	3,493,482	0
Independent Living Centers	729,444	692,972	729,444	656,500	692,972	36,472
AIDS Drug Assistance	615,917	615,917	615,917	615,917	615,917	0

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
Shelter Services for Victims of Household Abuse	28,091	0	0	0	0	0
Disproportionate Share-Medical Emergency Assistance	205,487,358	85,000,000	85,000,000	85,000,000	85,000,000	0
DSH-Urban Hospitals in Distressed Municipalities	0	15,000,000	15,000,000	30,000,000	30,000,000	0
State Administered General Assistance	94,065,800	99,051,852	101,442,033	102,283,927	104,607,193	2,323,266
School Readiness	5,604,681	4,607,500	3,850,000	3,607,500	3,850,000	242,500
Connecticut Children's Medical Center	6,776,000	7,000,000	7,000,000	7,000,000	7,000,000	0
Community Services	72,828	0	354,187	0	200,000	200,000
Grant Payments to Local Governments						
Child Day Care	4,876,486	3,629,725	3,629,725	3,629,725	3,629,725	0
Human Resource Development	77,666	77,666	77,666	69,899	77,666	7,767
Human Resource Development-Hispanic Programs	12,150	12,150	12,150	10,935	12,150	1,215
Teen Pregnancy Prevention	988,380	1,092,420	1,192,420	1,105,178	1,124,420	19,242
School Based Child Health	8,599,939	0	0	0	0	0
Services to the Elderly	0	49,236	49,236	49,236	49,236	0
Housing/Homeless Services	0	592,427	592,427	592,427	592,427	0
Vocational Rehabilitation Transition Plan	40,576	0	0	0	0	0
Agency Total - General Fund	3,537,461,922	3,524,221,042	3,659,820,806	3,696,000,205	3,656,665,624	-39,334,581
Additional Funds Available						
Federal Contributions	194,537,398	175,774,761	175,289,832	175,289,832	175,289,832	0
Carry Forward - FY 01 Surplus Appropriations	0	50,281,937	8,569,288	8,569,288	8,569,288	0
Special Funds, Non-Appropriated	17,500,000	31,800,000	31,800,000	31,800,000	31,800,000	0
Private Contributions	7,126,735	4,484,415	4,537,619	4,537,619	4,537,619	0
Agency Grand Total	3,756,626,055	3,786,562,155	3,880,017,545	3,916,196,944	3,876,862,363	-39,334,581

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	2,149	3,659,820,806	2,149	3,659,820,806	0	0

Provide FY02 Deficiency Funding -(B)

(Governor) The Governor's proposed deficiency bill, HB 5022, provides an additional \$44.1 million to fund anticipated shortfalls in the Department of Social Services for FY02. Of this total, \$32.3 is appropriated to the Medicaid program and \$11.8 is appropriated to the Temporary Family Assistance program. The details of these increased costs are outlined in the write-ups "*Medicaid Cost and Caseload Increase*" and "*Temporary Family Assistance Cost and Caseload Increase*". It should be noted that the projected deficiency of \$32.3 million in Medicaid is net of lapses and/or shortfalls in other accounts.

-(Committee) Same as Governor

Annualize Savings from Deficit Mitigation Plan -(B)

In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001.

Also, SA 01-1(November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.

The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.

(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
operating budget reductions.						
It should be noted that the recisions implemented during FY02 for homeless services and the Rental Assistance Program, totaling over \$2 million, were not annualized in the FY03 budget. The Governor has maintained the original FY03 appropriation for these programs.						
(Committee) The committee restores full FY03 funding for the Elderly Services, Services to People with Disabilities, Safety Net and School Readiness line items. The committee assumes that eligibility for the safety net program will be expanded to include those individuals who leave the Temporary Family Assistance program due to time limits.						
Personal Services	0	-1,000,000	0	-1,000,000	0	0
HUSKY Outreach and Data Collection	0	-273,753	0	-273,753	0	0
Anti-Hunger Programs	0	-11,351	0	-11,351	0	0
Genetic Tests in Paternity Actions	0	-10,924	0	-10,924	0	0
Day Care Projects	0	-24,527	0	-24,527	0	0
Commission on Aging	0	-61,849	0	-61,849	0	0
Services to the Elderly	0	-450,000	0	0	0	450,000
Safety Net Services	0	-514,431	0	0	0	514,431
Transportation for Employment Independence Program	0	-147,022	0	-147,022	0	0
Transitional Rental Assistance	0	-171,048	0	-171,048	0	0
Services for Persons with Disabilities	0	-346,670	0	0	0	346,670
Human Resource Development	0	-191,385	0	-191,385	0	0
Child Day Care	0	-183,868	0	-183,868	0	0
Independent Living Centers	0	-36,472	0	-36,472	0	0
School Readiness	0	-242,500	0	0	0	242,500
Community Services	0	-354,187	0	-354,187	0	0
Teen Pregnancy Prevention	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-4,119,987	0	-2,566,386	0	1,553,601

Medicaid Cost and Caseload Update-(B)

The Medicaid program consists of two primary components: health services and long term care services.

Medicaid health services provide a wide array of programs including hospital and physician services as well as vision, dental, pharmacy, transportation, home health care, and clinic services. Medicaid eligibility is based upon income requirements and, in some cases, asset limits. It provides services for individuals in low-income families, pregnant women, the aged, the blind, the disabled, and children under 21 years of age. Services have historically been paid for on a fee-for-service basis. However, significant portions of clients served are currently enrolled in private managed care health plans under contract with the Department of Social Services. Within federal parameters, the state establishes reimbursement rates for all types of services. Utilization is a function of the number of eligible recipients actually using particular health care services and may vary over time.

Connecticut's Medicaid program provides significant funding for long term care services primarily to the elderly population that meets established income and asset eligibility criteria. Nursing facilities provide a full range of services such as health, rehabilitation, social, nutrition, and housing services for a single per diem rate. Care is provided in facilities licensed as either: 1) chronic and convalescent homes (CCH); or 2) rest home with nursing services (RHNS). Total nursing home expenditures are based upon the number of

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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clients served multiplied by the rate charged by each facility for the services provided. There are approximately 20,000 Medicaid nursing home clients.

(Governor) The Governor recommends an additional \$50.4 million to reflect updated cost and caseload estimates under the Medicaid program. This cost update annualizes the deficiency that Medicaid is anticipated to experience in FY02.

While almost all areas of Medicaid health services are currently exceeding appropriation levels, three areas of spending represent two-thirds of the projected deficiency in the account for FY 02. Those areas and the projected amount over budget are as follows: 1) pharmacy - \$5.73 million; 2) home health care - \$8.57 million; and 3) managed care (HUSKY) - \$6.65 million. Expenditures in Medicaid long term care are slightly below the appropriated level and are offsetting a portion of the overall deficiency.

Pharmacy costs continue to rise and the cost savings initiatives continue to be difficult to administer. However, the current deficiency is relatively small in comparison to the projected level of expenditures at \$259 million. The deficiency represents 2 percent of the account. Pharmacy expenditures have been growing in the range of 14 to 16 percent over the last several years.

The next major item of overspending is in the area of home health care. There are three components to the Connecticut Home Care program two funded by Medicaid and one entirely state funded. Deficiencies are occurring in both state and Medicaid funding streams. Two components are funded by Medicaid: a community based waiver program with expanded eligibility criteria and home health care normally provided under the program. The third component is the state-funded home care program that has even more generous eligibility and service criteria than the Medicaid program. Under the Medicaid program a deficiency of \$8.57 million is projected out of an expenditure of \$216 million. The Home Care Program currently provides services to 11,500 residents, 8,290 under Medicaid and 3,220 under the funded portion of the program.

Finally, there is a projected deficiency in the Managed Care (HUSKY A) program. Enrollment in HUSKY A has been robust for the first six months of the current fiscal year. As of July 1, 2001, there were 239,829 clients in the HUSKY A insurance program. Enrollment grew nearly 21,000 clients (9 percent) in the first six months of the fiscal year, far exceeding forecasted projections. It is expected that this increase will not continue in the second half of FY 02. If it does the deficiency in this account will probably get even larger. Most of the increase has been the result of the expansion of HUSKY A to adults with children with incomes between 100 percent and 150 percent of the federal poverty limit. This substantial increase has been due to aggressive outreach efforts on the part of DSS and increases in the state's unemployment rate.

-(Committee) Same as Governor

Medicaid	0	50,368,507	0	50,368,507	0	0
Total - General Fund	0	50,368,507	0	50,368,507	0	0

Require Dual Nursing Home Licenses -(B)

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) The Governor recommends changing the Medicare Distinct Parts option from current regulations and requiring all nursing homes to obtain dual licensing (Medicare and Medicaid) status. The dual licensing of beds will allow the facility to bill federally-funded Medicare for the first 100 days of stay upon return rather than billing Medicaid, which is the payer of last resort. This change is expected to save \$1.9 million in FY03.						
-(Committee) Same as Governor						
Medicaid	0	-1,900,000	0	-1,900,000	0	0
Total - General Fund	0	-1,900,000	0	-1,900,000	0	0

Repeal Nursing Home Staffing Funding -(B)

The original FY03 budget included funding to increase nursing home staffing levels to the minimums recommended by the federal Centers for Medicare and Medicaid Services (formerly HCFA).

(Governor) The Governor recommends reducing Medicaid by \$7 million, to reflect the maintenance of the current Department of Public Health staffing standards.

-(Committee) Same as Governor

Medicaid	0	-7,000,000	0	-7,000,000	0	0
Total - General Fund	0	-7,000,000	0	-7,000,000	0	0

Delay Nursing Home Rate Increase -(B)

The original FY03 budget included a 2% per diem rate increase for nursing homes.

(Governor) The Governor recommends delaying the FY03 nursing home rate increase by 1 month. This is expected to save \$2.1 million.

(Committee) The committee delays the FY03 nursing home rate increase until November 1, 2002. This is expected to save a total of \$8.4 million.

Medicaid	0	-2,100,000	0	-8,400,000	0	-6,300,000
Total - General Fund	0	-2,100,000	0	-8,400,000	0	-6,300,000

Establish Community Alternatives to Nursing Home Care -(B)

(Governor) The Governor recommends establishing two assisted living pilots to allow up to 75 individuals in private pay assisted living facilities to continue to receive state funded services after exhausting their personal resources. A Medicaid pilot program would enroll 50 individuals while a pilot program within the Connecticut Home Care would enroll 25. This is expected to result in a net savings of \$249,000 by delaying entry into more expensive long term care facilities. These pilot programs would begin in January, 2003.

-(Committee) Same as Governor

Personal Services	1	45,000	1	45,000	0	0
Medicaid	0	-260,000	0	-260,000	0	0
Connecticut Home Care Program	0	-34,000	0	-34,000	0	0
Total - General Fund	1	-249,000	1	-249,000	0	0

Enhance Home Health Care Rates -(B)

(Governor) The Governor recommends providing \$1.2 million for an additional rate increase of .5% for home and community care under the Medicaid and Connecticut Home Care programs. This will provide a

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
total rate increase of 2%, due to the 1.5% provided in the original FY03 budget.						
The Governor also recommends providing an additional \$2.5 million for home and community care providers and adult day care agencies experiencing financial distress. This supplemental rate increase may help agencies become more competitive in the home-health marketplace and better able to recruit nursing staff.						
-(Committee)Same as Governor						
Medicaid	0	3,625,700	0	3,625,700	0	0
Connecticut Home Care Program	0	100,000	0	100,000	0	0
Total - General Fund	0	3,725,700	0	3,725,700	0	0

Connecticut Home Care Cost and Caseload Update -(B)

The Connecticut Home Care program assists the frail elderly in avoiding unnecessary or premature nursing home care by making available a variety of community-based services. The program is not an entitlement; rather the number of clients served is based upon the funding available. The services covered include home-health aides, visiting nurses, homemaker aides, adult day care, personal assistance, and meals on wheels. The home care program is funded from two separate accounts: the Medicaid account, which is matched by federal funds; and the Connecticut Home Care Program, which is funded solely by the state. The funds used to cover services depend upon client eligibility.

(Governor) The Governor recommends an additional \$1.8 million for the Connecticut Home Care account to reflect updated cost and caseload estimates.

-(Committee)Same as Governor

Connecticut Home Care Program	0	1,840,000	0	1,840,000	0	0
Total - General Fund	0	1,840,000	0	1,840,000	0	0

Rescind Physician Rate Relief -(B)

The original FY03 budget included \$3.9 million for rate relief for physicians who serve dually eligible (Medicare/Medicaid) clients. This was intended to offset the effects of the capped crossover payments that limit Medicaid reimbursement to certain providers.

(Governor) The Governor recommends rescinding the physician rate relief, thereby reducing the Medicaid appropriation by \$3.9 million.

(Committee) The committee continues to provide funding for physician rate relief.

Medicaid	0	-3,900,000	0	0	0	3,900,000
Total - General Fund	0	-3,900,000	0	0	0	3,900,000

Enhance Rates for Certain Medical Providers-(B)

(Governor) The Governor recommends providing \$1.2 million for a 2% rate increase for physicians and other practitioners under the Medicaid and SAGA programs.

(Committee) The committee does not provide for additional rate increases for physicians and other practitioners over and above the \$3.9 million provided by the committee for physicians under the write-up "Rescind Physician Rate Relief".

Medicaid	0	1,015,000	0	0	0	-1,015,000
State Administered General Assistance	0	230,000	0	0	0	-230,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Total - General Fund	0	1,245,000	0	0	0	-1,245,000

Restructure Psychiatric Reinsurance-(B)

Psychiatric reinsurance payments to HUSKY A managed care organizations (MCO's) have increased significantly since the inception of the psychiatric reinsurance program in September 1998. Currently, MCO's receive full compensation for psychiatric stays over 60 days, which has resulted in an increase of psychiatric long-term hospital stays.

(Governor) The Governor recommends changing the psychiatric reinsurance program so that MCO's would be responsible for 100% of psychiatric costs for the first 30 days of hospitalizations, and would be further responsible for 30% of the costs for all hospitalization after 30 days. The state would be responsible for the remaining 70% of costs for stays in excess of 30 days. This change is expected to save \$3.2 million in FY03.

-(Committee) Same as Governor

Medicaid	0	-3,200,000	0	-3,200,000	0	0
Total - General Fund	0	-3,200,000	0	-3,200,000	0	0

Delay in Payment for Prepaid Capitation -(B)

DSS operates its Medicaid managed care program on a prospective prepaid capitation payment system. Payments for enrollees under the managed care program are made on the first day of the month immediately following their enrollment into a Medicaid health plan.

(Committee) The committee reduces the Medicaid account by \$40 million in FY03 to reflect the transfer of one month of prepaid capitation fees from FY03 to FY04. Prepaid capitation payments scheduled to be made in June 2003 will be made in July 2003. The July 2003 payment will consist of both the normally scheduled July payment and that of the postponed June payment.

Medicaid	0	0	0	-40,000,000	0	-40,000,000
Total - General Fund	0	0	0	-40,000,000	0	-40,000,000

Reallocate Private Provider COLA -(B)

(Governor) The Governor recommends a transfer of \$507,667 to reflect the reallocation of funds for the private provider COLA from the Office of Policy and Management.

-(Committee) Same as Governor

Medicaid	0	507,667	0	507,667	0	0
Total - General Fund	0	507,667	0	507,667	0	0

Increase Funding for Lifestar Helicopter -(B)

(Governor) The Governor recommends providing an additional \$500,000 to subsidize the operation of the Lifestar Helicopter.

(Committee) The committee eliminates the DSS grant to support the operations of Lifestar helicopter.

Lifestar Helicopter	0	500,000	0	-1,000,000	0	-1,500,000
Total - General Fund	0	500,000	0	-1,000,000	0	-1,500,000

Increase Urban DSH Grant Funding -(B)

(Governor) The Governor recommends an additional \$15 million for the urban disproportionate share

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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payment program, bringing the total funding for FY 03 to \$30 million. Currently, there are nine hospitals receiving payments in the urban DSH program. Payments to those hospitals would double under the Governor's recommended funding level. As part of the Governor's deficit mitigation plan, it is recommended that the last five quarters of "hold harmless" payments currently being made to three hospitals (Stamford, Saint Francis, and Hartford) would not be paid from FY01 surplus but would instead be used to reduce the projected FY 02 deficit. The loss to Hartford and Saint Francis would be substantially offset by the increase in their urban DSH payments. Stamford Hospital does not receive any urban DSH funds. It should be further noted that hold harmless payments would cease at the end of FY 03.

-(Committee)Same as Governor

DSH-Urban Hospitals in Distressed Municipalities	0	15,000,000	0	15,000,000	0	0
Total - General Fund	0	15,000,000	0	15,000,000	0	0

Restructure Pharmacy Services-(B)

The Medicaid, ConnPACE and State Administered General Assistance (SAGA) programs provide pharmacy services for eligible recipients. With the exception of clients enrolled in managed care plans, the department pays for all prescriptions on a fee-for-service basis.

(Governor) The Governor recommends reducing pharmaceutical costs by \$19.7 million in Medicaid, ConnPACE and SAGA through the following savings initiatives:

- Reducing the dispensing fee for prescriptions at chain, independent and long-term care pharmacies from \$4.10 to \$3.50. Assuming a September 1, 2002 implementation, this change will save \$3.7 million in FY03, with an annualized savings of \$4.4 million.
- Reducing the average wholesale price (AWP) reimbursement paid to pharmacies from minus 12% to minus 13.5%. Assuming a September 1, 2002 implementation, this change will save \$5.6 million in FY03, with an annualized savings of \$6.7 million.
- Implementing maximum allowable cost (MAC) for generic drugs. This policy encourages the use of the most cost effective drugs by establishing a ceiling price for certain generics drugs. Assuming a September 1, 2002 implementation, this change will save \$4.2 million in FY03, with an annualized savings of \$5 million.
- Strengthening the state's existing law that requires nursing homes to participate in the drug return program. Currently, only 23% of nursing homes participate in the program. To encourage participation, the department will impose financial sanctions for those homes that do not participate in the program. This change is expected to save \$3.7 million in FY03.
- Implementing a voluntary mail order prescription program to fill maintenance drugs under the ConnPACE and Medicaid programs. Assuming a phased-in implementation beginning January 1, 2003, this change will save \$2.5 million in FY03, with an annualized savings of \$14.2 million.

Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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The Governor also offers as an alternative to the program reductions detailed above, allowing DSS to have the flexibility to explore contracting out pharmacy services. DSS would contract with a private entity to manage and assume responsibility for a comprehensive prescription drug benefit that meets all Medicaid requirements.

(Committee) The committee recommends the adoption of the following pharmacy savings initiatives: 1) the implementation of maximum allowable costs (MAC) for generic drugs; 2) voluntary mail order; 3) the imposition of financial sanctions for nursing homes that fail to participate in DSS's drug return program; 4) elimination of the 50 cent incentive fee for generic substitutions; and 5) authorization for DSS to negotiate supplemental rebates and disease management programs for the purchase of preferred drugs in the state's Medicaid, General Assistance, and ConnPACE programs.

The committee accepts the recommendations of the governor's pharmacy initiatives with the exception of the reduction in the retail dispensing fee and average wholesale price. Two years ago the legislature passed a mandatory drug return program for nursing homes. In effort to ensure that all homes comply the subcommittee concurs with the governor's recommendation that financial sanctions be imposed on homes that do not comply with the state's drug return policy. Assuming the implementation of DSS's prior authorization plan for mandatory generic drug substitution, providing an incentive is no longer needed.

Supplemental rebates. The committee recommends that the state establish a preferred drug list for purposes of negotiating supplemental rebates on pharmaceuticals. Federal law (42 USC sec.1396r-8(a)(4)) allows states to establish a preferred drug list and negotiate supplemental rebates from drug manufacturers. Michigan and Florida are currently operating a preferred drug list in conjunction with their prior authorization programs. It is recommended that Connecticut initiate a pharmaceutical best practices program that includes the establishment of a preferred drug list along with its prior authorization plan. Drugs not on the preferred list may be distributed by prior authorization only. A drug may be excluded from the preferred list if it does not have a significant, clinically meaningful therapeutic advantage in terms of safety, effectiveness, or clinical outcome of such treatment for such population over other drugs included in the list and there is a written explanation (available to the public) of the basis for the exclusion. The Department of Social Services shall be granted the authority to negotiate with manufacturers supplemental rebates for all drugs placed on the preferred provider list.

There shall also be established a Pharmaceutical and Therapeutics Committee consisting of physicians, pharmacists, and other appropriate individuals appointed by the Governor. The committee is responsible for determining if a drug has a significant, clinically meaningful therapeutic advantage in terms of safety effectiveness and clinical outcome and thus not allowed to be excluded from the list. All anti-psychotics, antidepressants, anticonvulsants and HIV related antiretroviral agents are exempt from prior authorization restrictions and are placed on the preferred drug list.

Full year estimated savings from the preferred drug list supplemental rebates are as follows: General Assistance – none (included in governor's GA

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recommendations on FQHC's); ConnPACE - \$6.3 million; Medicaid - \$31.0 million. Total annual pharmacy savings is \$37.3 million. Implementation of the Pharmaceutical Practices Initiative is expected to begin October 1, 2002. Savings achieved are expected to be three-fourths that of the fully annualized cost. For FY 03 savings in pharmacy is expected to be \$27.9 million. In addition, administrative cost to implement the program will be \$900,000 (\$400,000 for personnel and \$500,000 for operating expenses). Net savings for FY 03 is \$27 million.						
Additional FY03 savings include changing the change in MAC pricing for \$4.2 million. Voluntary mail order implementation will reduce expenditures by \$2.5 million and full implementation of mandatory nursing home drug return will result in \$3.7 million in pharmacy savings. The total pharmacy savings of these initiatives results in reduced expenditures in Medicaid, General Assistance, and ConnPACE of \$37.5 million.						
Personal Services	0	0	0	400,000	0	400,000
Other Expenses	0	200,000	0	700,000	0	500,000
Medicaid	0	-16,100,000	0	-32,078,310	0	-15,978,310
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-2,900,000	0	-6,159,956	0	-3,259,956
State Administered General Assistance	0	-900,000	0	-346,734	0	553,266
Total - General Fund	0	-19,700,000	0	-37,485,000	0	-17,785,000

ConnPACE Cost and Caseload Update -(B)

The ConnPACE program helps eligible senior and disabled residents pay for covered prescription drugs, insulin, insulin syringes and needles. Program participants pay a \$12 co-payment for each prescription; the department pays the remainder of the cost. To be eligible for the program, a person must have an adjusted gross income of less than \$15,600 if single, and less than \$18,700 if married. These income limits went into effect January 1, 2002 and will be increased to \$20,000 and \$27,100, respectively, effective April 1, 2002. They will be indexed upward according to the Social Security cost-of-living increase each subsequent April 1st.

(Governor) The Governor recommends a decrease in funding of \$5,944,910 to reflect more recent caseload and cost trends. Adoption of this recommendation, in conjunction with the \$4.8 million savings described in the write-ups entitled "Restructure Pharmacy Services" and "Establish ConnPACE Asset Test", will result in total funding for the ConnPACE program of \$63,723,227 in FY 03. An estimated average monthly enrolment of 47,518 individuals will be served.

-(Committee) Same as Governor

Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-5,944,910	0	-5,944,910	0	0
Total - General Fund	0	-5,944,910	0	-5,944,910	0	0

Establish ConnPACE Asset Test -(B)

(Governor) The Governor recommends implementing an asset test for eligibility in the ConnPACE program. Under this proposal, an individual could have assets up to \$50,000, and a married couple could have assets up to \$75,000. Assets considered in the test would include bank accounts, stocks, bonds, certificates of deposit, cash surrender value of life insurance and non-home property. This change is expected to save \$1.9 million

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
in FY03.						
(Committee) The committee does not establish an asset test for the ConnPACE program.						
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-1,900,000	0	0	0	1,900,000
Total - General Fund	0	-1,900,000	0	0	0	1,900,000

HUSKY Cost and Caseload Update -(B)

The HUSKY program provides medical benefits for all children whose family income is between 185% to 300% of the federal poverty level (HUSKY B). Those families with incomes under 185% of the poverty level are funded through the Medicaid account (HUSKY A), while those over this level are funded through the separate HUSKY account. Some enrollees in this program may be required to make a co-payment for services, based on a sliding fee scale. Coverage under HUSKY B is available to children over 300% of the poverty limit based upon full payment by the client of the health insurance premiums and co-payments.

(Governor) The Governor recommends an additional \$3.6 million to reflect updated cost and caseload estimates under the HUSKY program.

-(Committee) Same as Governor

HUSKY Program	0	3,621,530	0	3,621,530	0	0
Total - General Fund	0	3,621,530	0	3,621,530	0	0

Restructure HUSKY Adult Services -(B)

The HUSKY Adult program provides health benefits to parents of children enrolled in the HUSKY program if their incomes are between 100% and 150% of the federal poverty level (FPL).

(Governor) The Governor recommends providing parents with incomes between 100% and 150% FPL the benefit package offered under the HUSKY B plan, as well as charging them \$30 per month. The HUSKY B package includes a \$5 co-pay for physician services and a two-tiered pharmacy structure of \$3 for generics and \$6 for brand name drugs, similar to the state employee plan. Assuming a January 1, 2003 implementation, this change is expected to save \$5.6 million in FY03.

(Committee) The committee concurs with the Governor's recommendation to change the benefit package for HUSKY adults between 100% and 150% FPL. However, the committee assumes that the total savings for this initiative will be \$7.87 million in FY03 (\$15.7 million annually), not the \$5.6 million estimated by the Governor for FY03. This additional savings assumes that 15% of the 22,000 adults estimated to be enrolled in the program in FY03 will drop their coverage when faced with the monthly premiums and co-payments. The Governor made no such adjustment in his savings calculation. The committee further reduces the monthly premium for the HUSKY adults from \$30 to \$15. This reduces the projected FY03 savings to \$6.2 million.

The committee further reinvests the savings from this service change to expand health coverage to adults of HUSKY children with incomes up to 185% FPL. These individuals would receive the same coverage package, with premiums and co-payments, as is proposed for those with incomes between 100% and 150% FPL. Based on the current enrollment experience, the committee estimates that approximately 11,000 adults

Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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will take advantage of this program when fully annualized, at a cost \$18.3 million. Assuming a January 1, 2003 implementation date, with full enrollment by July 1, 2003, this expansion is expected to cost \$6.4 million in FY03.

The net effect of these proposed changes are detailed in the table below:

	Benefit Change FY03	Expansion Cost FY03	Net FY03	Benefit Change Annual	Expansion Cost Annual	Net Annual
Governor	-\$5.6 mil	\$0	-\$5.6 mil	-\$11.2 mil	\$0	-\$11.2mil
Committee	-\$6.2mil	\$6.4 mil	\$.2 mil	-\$12.4 mil	\$18.3 mil	\$5.9 mil

Medicaid	0	-5,600,000	0	190,000	0	5,790,000
Total - General Fund	0	-5,600,000	0	190,000	0	5,790,000

Restructure Rates for the HUSKY Program -(B)

(Governor) The Governor recommends restructuring the financing of the HUSKY program through Managed Care Organizations (MCO's). First, the Governor recommends repealing the tax credit for commercial enrollees, for a savings of \$14 million. In its place, a 4% increase in the monthly capitation rate and a one-time supplemental appropriation of \$7.8 million is provided. Secondly, the Governor recommends delaying the originally budgeted 3% rate increase for FY03 by six months, for a savings of \$6.9 million. The total net cost of these recommendations is \$19.5 million in FY03.

-(Committee) Same as Governor

HUSKY Program	0	750,000	0	750,000	0	0
Medicaid	0	18,760,000	0	18,760,000	0	0
Total - General Fund	0	19,510,000	0	19,510,000	0	0

Restructure HUSKY Outreach Efforts -(B)

The HUSKY Outreach and Data Collection account funds outreach and Healthy Start efforts conducted by 15 entities, as well as the Children's Health Initiative.

(Governor) The Governor recommends reducing the HUSKY Outreach and Data Collection account by \$4 million. This represents a reduction in the overall funding for outreach as well as an elimination of funding for the Children's Health Initiative.

(Committee) The committee restores \$3.58 million to continue the current Healthy Start and Children's Health Initiative efforts.

HUSKY Outreach and Data Collection	0	-4,026,307	0	-446,000	0	3,580,307
Total - General Fund	0	-4,026,307	0	-446,000	0	3,580,307

Establish an Employer Health Insurance Subsidy Program -(B)

(Governor) The Governor recommends establishing a small employer health insurance subsidy program in an effort to improve access to health care. Under this proposal, the state would apply for a federal waiver to establish a capped, non-entitlement program for between 3,000 and 5,000 enrollees. DSS would contract with one or more small employer purchasing pools and would provide subsidies to the employer sponsored plan to offset employee premium shares.

Individuals and families under 185% of the federal poverty level would be eligible to participate. Childless workers would be eligible for a subsidy toward their

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premium share of \$60 per person, per month, up to the total premium share. Families would be eligible for a subsidy of \$100 per person, per month up to the total premium share.

This program will be implemented April 1, 2003, with a capped annualized cost of \$3.6 million for the subsidies.

(Committee) The committee concurs with the Governor's recommendation, but delays the full implementation of this effort by three months, until July 1, 2003. The subcommittee provides \$400,000 in FY03 to allow DSS to design the system in anticipation of full implementation in FY03.

Other Expenses	0	600,000	0	400,000	0	-200,000
HUSKY Program	0	900,000	0	0	0	-900,000
Total - General Fund	0	1,500,000	0	400,000	0	-1,100,000

Eliminate Personal Care Assistance Programs -(B)

There are currently two separate personal care assistance (PCA) programs funded under the Services for People with Disabilities account, with total enrollment of no more than 5 individuals.

(Governor) The Governor recommends eliminating the two PCA programs within the Services to People with Disabilities account. Eligible clients would receive services through the PCA waiver under the Medicaid program. This change will result in a net savings of \$589,370.

(Committee) The committee recommends retaining the PCA State Funded Working Persons program, which currently has two clients enrolled. It is not expected that these two clients would be able to enroll in the Medicaid program.

Medicaid	0	65,232	0	65,232	0	0
Services for Persons with Disabilities	0	-654,602	0	-272,567	0	382,035
Total - General Fund	0	-589,370	0	-207,335	0	382,035

Augment Medicaid Programs-(B)

(Committee) The committee provides \$1.2 million to continue medical the enrolment of legal immigrants for medical services.

The also committee provides an additional \$\$2.5 million for the Medicaid program to reflect the addition of smoking cessation services under the Medicaid benefit plan. DSS is currently authorized to provide these services, but has not implemented them due to a lack of funding. An additional \$25,000 is provided for support services for the Medicaid Managed Care Council.

Medicaid	0	0	0	3,725,000	0	3,725,000
Total - General Fund	0	0	0	3,725,000	0	3,725,000

Family Directed Home Care Services Program -(B)

Currently, DSS and the Department Mental Retardation (DMR) have Memorandum of Agreements for eight children who had been authorized for home health care under Medicaid. Funding has been transferred from DSS to DMR in order to convert home health resources to provide for individual supports for children with mental retardation that have difficulty accessing home health services on a consistent basis.

(Committee) DSS shall work with DMR in order to expand this pilot program to include an additional 12

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children. The expansion shall include those children that are currently receiving home health care services under Medicaid through DSS and are having difficulty accessing a sufficient amount of authorized home care. Funding shall be transferred from DSS to DMR to support the Individual Support Agreements that each family shall have with DMR identifying the supports and associated costs. Both DSS and DMR shall continue to evaluate this pilot program with the intended outcome of providing the resources necessary to meet the home health needs of children with mental retardation.

SAGA Cost and Caseload Update -(B)

The State Administered General Assistance (SAGA) program provides financial and medical benefits to low-income families and individuals. Behavioral health services are funded separately under the budget of the Department of Mental Health and Addiction Services (DMHAS).

(Governor) The Governor recommends an additional \$7.1 million for the SAGA program to reflect updated cost and caseload estimates. The original FY03 budget included savings of \$5 million for the implementation of a primary care case management (PCCM) program for the SAGA medical benefit. The Governor has added these funds back to the appropriation for SAGA as the PCCM plan does not appear to be going forward.

-(Committee) Same as Governor

State Administered General Assistance	0	7,111,894	0	7,111,894	0	0
Total - General Fund	0	7,111,894	0	7,111,894	0	0

Restructure SAGA Medical Benefits-(B)

The original FY03 budget passed in the 2001 legislative session assumed a savings of \$5 million in the SAGA program through the implementation of primary care case management (PCCM) with the state's community health centers or federally qualified health centers (FQHC's).

(Governor) The Governor does not believe that the savings assumed through a PCCM will be achieved. These funds were built back into the FY03 SAGA budget base (see write up "SAGA Cost and Caseload Update). Instead of this initiative, the Governor recommends moving to a flat grant or risk based approach and to have the FQHC's supply prescription drugs to SAGA recipients using the federal supply schedule. The Governor estimates that this initiative will save \$5 million in FY03, less \$500,000 in start up expenses under the Other Expenses account.

The Governor further recommends eliminating certain services now offered as part of the SAGA medical package, for a savings of \$4.1 million in FY03. The eliminated services are home health (\$2.1 million), vision (\$800,000), durable medical equipment (\$750,000), and other practitioners (\$450,000).

(Committee) The committee concurs with the Governor's recommendation concerning pharmaceutical benefits under the SAGA program. However, the committee does not support the elimination of vision, durable medical equipment and other practitioner benefits in SAGA.

Other Expenses	0	500,000	0	500,000	0	0
State Administered General Assistance	0	-9,100,000	0	-7,100,000	0	2,000,000
Total - General Fund	0	-8,600,000	0	-6,600,000	0	2,000,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Restructure Elderly Health Screening -(B)

DSS funds four elderly health programs with the goal of providing preventive care to low-income elderly residents. As Medicare covers full health screenings, three of the four programs provide more specialized screening, case management, health education and intervention services to low-income individuals.

(Governor) The Governor recommends eliminating funding for one elderly health screening program which provides full health screenings without pursuing Medicare reimbursement and which does not target low-income and minority clients. This results in a FY03 savings of \$314,045.

-(Committee) Same as Governor

Services to the Elderly	0	-314,045	0	-314,045	0	0
Total - General Fund	0	-314,045	0	-314,045	0	0

Temporary Family Assistance Cost and Caseload Update -(B)

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program.

(Governor) The Governor recommends an additional \$9.6 million for the TFA program to reflect updated caseload estimates. This update reflects the annualization of the Governor's projected \$11.8 million deficiency for this program.

This deficiency is primarily due to two factors. First, the base caseload has fallen at a significantly slower pace than assumed in the original budget.

The second factor driving the TFA deficiency is the manner of implementation of the three extension limit passed in the last legislative session. The budget as passed assumed that DSS would implement a mass modification to the system after the first quarter, resulting in a reduction of approximately 2,000 cases in October. However, DSS has opted to implement this limit at the time of a family's six-month review. This rolling implementation of the policy has reduced anticipated savings in FY 02 as families exceeding the limit have been leaving the program at a gradual pace over the first half of the fiscal year.

-(Committee) Same as Governor

Temporary Assistance to Families - TANF	0	9,576,770	0	9,576,770	0	0
Total - General Fund	0	9,576,770	0	9,576,770	0	0

Supplemental Assistance Cost and Caseload Updates -(B)

Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as the federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program.

(Governor) The Governor recommends reducing the appropriations for the Supplemental Assistance programs by \$4.4 million to reflect ongoing caseload

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
changes anticipated during FY03.						
-(Committee)Same as Governor						
Old Age Assistance	0	-1,982,294	0	-1,982,294	0	0
Aid to the Blind	0	32,186	0	32,186	0	0
Aid to the Disabled	0	-2,472,032	0	-2,472,032	0	0
Total - General Fund	0	-4,422,140	0	-4,422,140	0	0

Allow Pass Through of Federal COLA -(B)

Individuals enrolled in the Supplemental Assistance programs must have another source of income, such as Social Security, to qualify for supplemental assistance. Under the current Connecticut program, whenever a recipient of supplemental assistance is granted a cost of living adjustment (COLA) in their Social Security benefit, the amount by which their Federal benefit has increased is deducted from the amount of their monthly supplemental assistance check. In addition, the state has not granted a COLA to the supplemental assistance benefit amount since 1990. As a result, the income available to program recipients has been static.

(Committee) The committee provides \$2 million to allow recipients of supplemental assistance to retain any COLA in the federal payment without a concurrent reduction in their state benefit level. This change would be effective with the January 2003 federal COLA. The committee also recommends indexing the income limits of the supplemental assistance programs so that recipients would not be forced off the program as they receive increases in their federal benefit levels.

Old Age Assistance	0	0	0	606,250	0	606,250
Aid to the Blind	0	0	0	18,750	0	18,750
Aid to the Disabled	0	0	0	1,375,000	0	1,375,000
Total - General Fund	0	0	0	2,000,000	0	2,000,000

Temporary Rental Assistance Expenditure Update-(B)

The Temporary Rental Assistance (T-RAP) program provides rental subsidies for individuals whose TFA benefits have been terminated.

(Governor) The Governor recommends reducing the appropriation for T-RAP by \$2.3 million to reflect anticipated needs based on current utilization and caseload trends.

(Committee) The committee reduces the appropriation for T-RAP by \$1.25 million. This reduction assumes that eligibility for T-RAP will be expanded to include those individuals who leave the Temporary Family Assistance program due to time limits.

Transitional Rental Assistance	0	-2,247,090	0	-1,247,090	0	1,000,000
Total - General Fund	0	-2,247,090	0	-1,247,090	0	1,000,000

Revise Child Care Supplemental Funding -(B)

(Governor) The Governor recommends a reduction of \$7.4 million for the Child Care Services account. The original FY03 budget appropriated these funds in anticipation of receiving additional federal supplemental child care funds. It now appears that these additional funds will not be received by the state.

-(Committee)Same as Governor

Child Care Services -TANF/CCDBG	0	-7,395,399	0	-7,395,399	0	0
Total - General Fund	0	-7,395,399	0	-7,395,399	0	0

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Child Care Cost and Caseload Update-(B)

The department offers a variety of child care benefits intended to allow low-income families to become self-sufficient in the working world.

(Governor) The Governor recommends an additional \$4.8 million for the Child Care Subsidies program to reflect updated cost and caseload estimates.

-(Committee) Same as Governor

Child Care Services -TANF/CCDBG	0	4,774,831	0	4,774,831	0	0
Total - General Fund	0	4,774,831	0	4,774,831	0	0

Re-Establish Funding for Certain Child Care Services -(B)

(Committee) The committee transfer \$7.1 million from the Other Expenses account to the Child Care Services account and directs it in the following manner:

- \$2.2 million is provided to Connecticut Charts a Course to offer 1,240 scholarships to early childhood education professionals seeking early childhood education credentials (CDA), associate degrees, baccalaureate degrees and post-graduate degrees. These funds will also support the development of an accelerated CDA program;
- \$1.5million is provided for new and expanded after school child care programs;
- \$1 million is provided for quality enhancement efforts at municipal and state run day care centers. These efforts will include mental health services, parent education, and health services;
- \$.7million is provided for family day care centers for quality enhancement grants, to be distributed in consultation with the School Readiness Councils. These grants will foster support services between the family day care centers and the municipal and state run day care centers;
- \$1.7million will support a variety of existing and new initiatives which include: the Commissioner's Kith and Kin Initiative; Statewide Accreditation Facilities Program; Training Program in Child Development; wage enhancement pilots linked to apprenticeship training in collaboration with the Department of Labor; increases to meet uniform fee and rate policies at state funded day care centers as directed by CCDF law and regulations; infant/toddler capacity development; Family Day Care network pilots; and survey and research capacity needs.

Other Expenses	0	0	0	-7,100,000	0	-7,100,000
Child Care Services -TANF/CCDBG	0	0	0	7,100,000	0	7,100,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Total - General Fund	0	0	0	0	0	0

Transfer Funding from DMHAS -(B)

(Governor) The Governor recommends transferring \$3.5 million from the Department of Mental Health and Addiction Services' General Assistance Managed Care account to the SAGA account under DSS. Funding for all behavioral health services under the SAGA program were transferred to DMHAS in FY98. At the time, the responsibility for pharmaceutical services was not clearly delineated between the two departments. This transfer reflects the actual payment of pharmacy services under DSS. This transfer will simplify the administration of the pharmacy benefit under SAGA and will not impact services provided under the program.

-(Committee) Same as Governor

State Administered General Assistance	0	3,500,000	0	3,500,000	0	0
Total - General Fund	0	3,500,000	0	3,500,000	0	0

Reallocate Anti-Hunger Funding -(B)

(Governor) The Governor recommends transferring funding from the Anti-Hunger account to the Housing/Homeless Services account. This transfer is proposed in order to utilize these funds for direct services rather than advocacy and support programs.

(Committee) The committee maintains the Governor's recommended funding level for the Housing/Homeless Services line item. Additionally, the committee does not reduce the Anti-Hunger program's original FY03 appropriation, and provides an additional \$50,000 for these efforts.

Anti-Hunger Programs	0	-215,665	0	50,000	0	265,665
Housing/Homeless Services	0	215,665	0	215,665	0	0
Total - General Fund	0	0	0	265,665	0	265,665

Augment Housing/Homeless Services -(B)

(Committee) The committee provides an additional \$750,000 to support programs that combat homelessness statewide. These funds include the Greater Waterbury Interfaith Ministries (\$100,000), day programs at the New Haven Life Center (\$100,000), and the Beyond Shelter Initiative (\$500,000). An additional \$50,000 is provided to DSS to enable it to develop, in conjunction with the Departments of Economic and Community Development, Corrections and Mental Health and Addiction Services and the Connecticut Housing Finance Authority, a strategic plan to end homelessness in Connecticut.

Housing/Homeless Services	0	0	0	750,000	0	750,000
Total - General Fund	0	0	0	750,000	0	750,000

General Cost and Caseload Update -(B)

(Governor) The Governor recommends providing an additional \$1 million for general cost updates under the following accounts: Other Expenses, State Food Stamp Supplement and Services to the Elderly (Protective Services to the Elderly).

-(Committee) Same as Governor

Other Expenses	0	2,700,000	0	2,700,000	0	0
State Food Stamp Supplement	0	772,643	0	772,643	0	0

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Information Technology Services	0	-2,700,000	0	-2,700,000	0	0
Services to the Elderly	0	267,178	0	267,178	0	0
Total - General Fund	0	1,039,821	0	1,039,821	0	0

Reallocate Data Processing Funding -(B)

(Governor) The Governor recommends transferring funding for data processing operations to Personal Services and Other Expenses.

-(Committee) Same as Governor

Personal Services	77	4,943,897	77	4,943,897	0	0
Other Expenses	0	42,427,081	0	42,427,081	0	0
Information Technology Services	0	-47,370,978	0	-47,370,978	0	0
Total - General Fund	77	0	77	0	0	0

Reallocate Other Expenses Funding -(B)

(Governor) The Governor recommends transferring a total of \$540,000 from the Other Expenses account to the HUSKY Data Collection and Outreach, Services to the Elderly, Housing/Homeless Services and Teen Pregnancy Prevention accounts to more accurately reflect the provision of services.

-(Committee) Same as Governor

Other Expenses	0	-540,000	0	-540,000	0	0
HUSKY Outreach and Data Collection	0	325,000	0	325,000	0	0
Services to the Elderly	0	133,000	0	133,000	0	0
Housing/Homeless Services	0	50,000	0	50,000	0	0
Teen Pregnancy Prevention	0	32,000	0	32,000	0	0
Total - General Fund	0	0	0	0	0	0

Use Federal Funds for Fuel Assistance-(B)

The State Appropriated Fuel Assistance program provides heating assistance to households with elderly or disabled members with incomes between 150% and 200% of the federal poverty level.

(Governor) The Governor recommends eliminating General Fund support for the fuel assistance program. It is anticipated that funds available under the federal Low Income Home Energy Assistance Program block grant will be sufficient to maintain the program at its current service level without General Fund support

-(Committee) Same as Governor

Energy Assistance	0	-2,081,170	0	-2,081,170	0	0
Total - General Fund	0	-2,081,170	0	-2,081,170	0	0

Reduce Security Deposit Program -(B)

(Governor) The Governor recommends eliminating General Fund support for the security deposit program. It is anticipated that sufficient funding exists to support this program from the current security deposit reserves as well as federal funding sources.

(Committee) The committee does not reduce funding for the Security Deposit program.

Housing/Homeless Services	0	-136,553	0	0	0	136,553
Total - General Fund	0	-136,553	0	0	0	136,553

Eliminate Independent Living Center Administration -(B)

Independent Living Centers provide independent living rehabilitation services to individuals whose disabilities are so severe that they do not presently have potential

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
for employment, but may benefit from rehabilitation services which will enable them to live and function more independently.						
(Governor) The Governor recommends eliminating administrative funding for Independent Living Centers.						
(Committee) The committee does not concur with the Governor and provides \$30,000 for Independent Living Center Administration in FY03.						
Personal Services	-1	0	0	0	1	0
Independent Living Center- Administration	0	-24,388	0	5,612	0	30,000
Total - General Fund	-1	-24,388	0	5,612	1	30,000

Reduce Ryan White Services -(B)

DSS receives both state and federal funds to administer pharmaceutical coverage to clients with AIDS or HIV infection. Chapter 4 of the federal ADAP Manual states that the grantee may not spend more than 10% of the grant amount on administration, planning and evaluation. The Ryan White grant to DSS is \$9,245,136 in FY03.

(Governor) The Governor recommends charging the total cost of the Connecticut AIDS Drug Assistance Program (CADAP) administration to the federal Ryan White Fund. This results in a savings of \$131,797 in FY03.

(Committee) The committee maintains the current funding structure for CADAP.

Personal Services	-2	-131,797	0	0	2	131,797
Total - General Fund	-2	-131,797	0	0	2	131,797

Reduce Funding for Various Programs-(B)

(Governor) The Governor recommends a general funding reduction totaling \$870,461 in eight programs. With the exception of the Human Resources Development account, these reductions, when combined with the continuation of the FY02 rescissions, total 10% for the programs.

(Committee) The committee does not concur with the Governor's recommended reductions. The committee provides an additional \$100,000 for the Human Resource Development – Hispanic account for additional interpreter services and \$100,000 for the Human Resource Development account for the Westrock Neighborhood refund. The committee further allocates \$200,000 from the current Human Resource Development account specifically to the Craftery Gallery in Hartford. These funds had previously been passed through CRT-Hartford as a fiscal intermediary.

Human Resource Development-Hispanic Programs	0	-10,000	0	100,000	0	110,000
Services to the Elderly	0	-199,862	0	0	0	199,862
Services for Persons with Disabilities	0	-345,903	0	0	0	345,903
Human Resource Development	0	-250,000	0	100,000	0	350,000
Independent Living Centers	0	-36,472	0	0	0	36,472
Human Resource Development	0	-7,767	0	0	0	7,767
Human Resource Development-Hispanic Programs	0	-1,215	0	0	0	1,215
Teen Pregnancy Prevention	0	-19,242	0	0	0	19,242
Total - General Fund	0	-870,461	0	200,000	0	1,070,461

Funding for the Family Support Council -(B)

The Family Support Council was established in 1994 (PA 94-228) to ensure that families have the opportunities to access supports they need to parent

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
their children with disabilities. The council reports annually to the Governor and General Assembly on the state of family support services in Connecticut.						
(Committee) The committee provides \$100,000 to the Family Support Council to sustain the regional family support councils created under a one-time federal grant. Funding will support regional family support councils and the statewide council in assisting families in accessing information and promoting family support resources.						
Services for Persons with Disabilities	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
Enhance In-House Research, Data Analysis and Revenue Maximization Capability -(B)						
(Governor) The Governor recommends authorizing DSS to develop an in-house data collection and analysis capability. The creation of this unit will allow the department to lessen its dependence upon outside professional assistance, thereby reducing Other Expenses expenditures. A total of 15 positions are added for this effort, but the anticipated drop in the utilization of outside consultants result in a net savings of \$1.2 million.						
-(Committee) Same as Governor						
Personal Services	15	1,075,000	15	1,075,000	0	0
Other Expenses	0	-2,264,704	0	-2,264,704	0	0
Total - General Fund	15	-1,189,704	15	-1,189,704	0	0
Augment Community Services Funding -(B)						
(Committee) The committee provides an additional \$200,000 to augment community services statewide. These funds will support Christian Community Action (\$75,000), Hill Cooperative Youth (\$50,000), and the Thompson Ecumenical Center (\$75,000).						
Community Services	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000
Supplement Elderly Services -(B)						
(Committee) The committee provides an additional \$80,000 to supplement elderly services in the state. These funds will support the Elderly Express programs in Greater New Haven (\$20,000) and in Bozrah, Franklin, Lebanon and Salem (\$30,000). An additional \$30,000 is provided to support geriatric assessment services in Norwich.						
Services to the Elderly	0	0	0	80,000	0	80,000
Total - General Fund	0	0	0	80,000	0	80,000
Total	2,239	3,696,000,205	2,242	3,656,665,624	3	-39,334,581

Soldiers, Sailors and Marines' Fund 6301

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time - SF	19	17	17	16	15	-1
BUDGET SUMMARY						
Personal Services	739,682	781,238	826,652	788,188	754,844	-33,344
Other Expenses	391,986	437,453	451,985	436,526	422,425	-14,101
Equipment	11,535	15,000	7,500	7,500	7,500	0
Other Current Expenses						
Award Payments to Veterans	1,794,325	1,900,000	1,930,000	1,930,000	1,930,000	0
Transitional Living Services for Veterans	0	0	0	0	200,000	200,000
Agency Total - Soldiers, Sailors and Marines' Fund	2,937,528	3,133,691	3,216,137	3,162,214	3,314,769	152,555

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation - SF	17	3,216,137	17	3,216,137	0	0

Eliminate Vacant Positions -(B)

(Governor) The governor recommends eliminating a vacant Administrative Assistant position by reducing Personal Services \$38,464 and Other Expenses \$15,459. The Other Expenses reduction reflects the fringe benefit costs associated with the position.

(Committee) Funding of \$101,368 is reduced to reflect the elimination of two vacant positions. The Administrative Assistant and Head Clerk positions are eliminated to reflect the savings attributed to not filling the vacant positions. The Other Expenses reduction reflects the fringe benefit costs associated with the two positions.

Personal Services	-1	-38,464	-2	-71,808	-1	-33,344
Other Expenses	0	-15,459	0	-29,560	0	-14,101
Total - Soldiers, Sailors and Marines' Fund	-1	-53,923	-2	-101,368	-1	-47,445

Fund Transitional Living Services for Veterans -(B)

The Homes for the Brave is a statewide collaboration to eradicate homelessness among veterans. A Transitional Living Center has been developed in Bridgeport to serve homeless veterans by providing mental health services, addiction counseling and vocational training. This facility will be an interim stop for these homeless veterans. Veterans will also be assisted in finding a permanent housing placement.

(Committee) Funding of \$200,000 is provided to support the Transitional Living Center in Bridgeport. Funding will provide eligible veterans with support at the Transitional Living Center for a period of time as to allow them to transition into a permanent housing setting. Rehabilitation and vocational programs will be provided to the eligible homeless veterans at this 40-bed facility and assist them in adjusting to work, managing mental illness, with substance abuse problems and with everyday skills that may be lost during their homeless period. Funding shall only support eligible veterans with the goal of providing them with the supports necessary for a successful transition to homes and jobs.

Transitional Living Services for Veterans	0	0	0	200,000	0	200,000
Total - Soldiers, Sailors and Marines' Fund	0	0	0	200,000	0	200,000

Total - SF	16	3,162,214	15	3,314,769	-1	152,555
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3/25/02

Board of Education and Services for the Blind 7101

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	91	90	90	91	92	1
BUDGET SUMMARY						
Personal Services	4,364,647	5,071,823	5,325,390	5,414,990	5,472,990	58,000
Other Expenses	2,465,108	1,468,174	1,535,218	1,535,218	1,537,218	2,000
Equipment	1,062	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Educational Aid for Blind and Visually Handicapped Children	0	0	0	7,476,945	7,476,945	0
Other Than Payments to Local Governments						
Supplementary Relief and Services	133,405	123,350	123,350	123,350	123,350	0
Education of Handicapped Blind Children	5,315,752	5,738,166	5,738,166	0	0	0
Vocational Rehabilitation	998,583	1,004,522	1,004,522	1,004,522	1,004,522	0
Education of Pre-School Blind Children	109,852	124,887	124,887	0	0	0
Special Training for the Deaf Blind	350,129	354,540	354,540	354,540	354,540	0
Connecticut Radio Information Service	44,477	44,477	44,477	44,477	44,477	0
Grant Payments to Local Governments						
Services for Persons with Impaired Vision	687,881	442,672	442,672	0	0	0
Tuition and Services-Public School Children	1,308,220	1,171,220	1,171,220	0	0	0
Agency Total - General Fund	15,779,116	15,544,831	15,865,442	15,955,042	16,015,042	60,000
Additional Funds Available						
Federal Contributions	3,284,475	3,286,475	3,286,475	3,286,475	3,286,475	0
Carry Forward Funding	0	66,323	0	0	0	0
Special Funds, Non-Appropriated	35,000	37,000	39,000	39,000	39,000	0
Private Contributions	5,727,400	5,781,400	5,881,400	5,881,400	5,881,400	0
Agency Grand Total	24,825,991	24,716,029	25,072,317	25,161,917	25,221,917	60,000
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	90	15,865,442	90	15,865,442	0	0
Enhance Personal Services for New Position - (B)						
(Governor) The governor recommends funding of \$89,600 to support a new position, Deputy Executive Director of Administration. An employee from within the agency who has been funded from a restricted account within the Business Enterprise Program has filled this position.						
-(Committee) Same as Governor						
Personal Services	1	89,600	1	89,600	0	0
Total - General Fund	1	89,600	1	89,600	0	0
Reallocate Funding for Children's Services -(B)						
Currently, the Board of Education and Services for the Blind has four different accounts that support eligible children who are legally blind or visually impaired.						
(Governor) The governor recommends reallocating funding of \$7,476,945 from various accounts to a newly created Educational Aid for Blind and Visually Handicapped Children account.						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>This is a change in the account structure for Children's Services accounts in order to resolve long-standing conflicts with the Office of the State Comptroller's Accounting Manual. The level of funding provided through the grants will not be impacted by this change.</p> <p>-(Committee)Same as Governor</p>						
Educational Aid for Blind and Visually Handicapped Children	0	7,476,945	0	7,476,945	0	0
Education of Handicapped Blind Children	0	-5,738,166	0	-5,738,166	0	0
Education of Pre-School Blind Children	0	-124,887	0	-124,887	0	0
Services for Persons with Impaired Vision	0	-442,672	0	-442,672	0	0
Tuition and Services-Public School Children	0	-1,171,220	0	-1,171,220	0	0
Total - General Fund	0	0	0	0	0	0

Provide Staffing for the Adaptive Technology Center -(B)

Funding was transferred during FY 02 from the Department of Information Technology (as provided for Section 47(l) in the Appropriations Act, SA 01-1 of the June Special Session) to the Board of Education and Services for the Blind for equipment and software for the Adaptive Technology Center. The assistive technology that shall be located within the center include, but is not limited to; Braille Note Takers, Braille Embosser, speech and translation software and personal computer support adaptives.

(Committee) Funding of \$60,000 is provided for a new position to staff the Adaptive Technology Center located within the department (\$58,000 for Personal Services and \$2,000 for one-time Other Expenses costs). This staff position will provide technology assessment services to students and clients, assist counselors, workplace personnel and school personnel in identifying appropriate accommodations, modifications, assistive technology devices and/or services that allow consumers to benefit from their specially designed instruction.

Personal Services	0	0	1	58,000	1	58,000
Other Expenses	0	0	0	2,000	0	2,000
Total - General Fund	0	0	1	60,000	1	60,000
Total	91	15,955,042	92	16,015,042	1	60,000

Commission on the Deaf and Hearing Impaired 7102

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	11	13	13	13	13	0
BUDGET SUMMARY						
Personal Services	584,662	644,962	817,585	767,585	767,585	0
Other Expenses	155,652	150,397	165,686	165,686	165,686	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Part-Time Interpreters	236,733	160,000	200,000	200,000	200,000	0
Agency Total - General Fund	978,047	956,359	1,184,271	1,134,271	1,134,271	0
Additional Funds Available						
Federal Contributions	274,932	301,000	301,000	301,000	301,000	0
Carry Forward Funding	0	163,790	0	0	0	0
Bond Funds	3,966	0	0	0	0	0
Private Contributions	0	100	110	110	110	0
Agency Grand Total	1,256,945	1,421,249	1,485,381	1,435,381	1,435,381	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	13	1,184,271	13	1,184,271	0	0
Annualize Savings from Deficit Mitigation Plan - (B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001.						
Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding is recommended to be reduced in order to reflect the annualization of the FY 02 operating budget reduction.						
-(Committee) Same as Governor						
Personal Services	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0
Total	13	1,134,271	13	1,134,271	0	0

Department of Children and Families 8100

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	3,398	3,463	3,463	3,463	3,463	0
BUDGET SUMMARY						
Personal Services	182,094,889	197,891,196	214,554,699	213,054,699	213,054,699	0
Other Expenses	26,623,695	32,424,106	31,201,153	36,378,535	35,812,557	-565,978
Equipment	1,000	237,000	1,000	1,000	1,000	0
Other Current Expenses						
Short Term Residential Treatment	625,166	647,150	649,242	656,745	656,745	0
Long Lane Transition	296,145	0	0	0	0	0
Private Provider Supplemental Rates	0	0	0	933,468	0	-933,468
Wilderness School Program	96,250	0	0	0	0	0
Substance Abuse Screening	1,508,510	1,696,133	1,768,832	1,722,274	1,722,274	0
Workers' Compensation Claims	3,948,116	3,790,827	2,970,057	4,017,753	4,017,753	0
Local Systems of Care	844,615	1,177,125	1,180,929	1,194,577	1,194,577	0
Other Than Payments to Local Governments						
Health Assessment and Consultation	0	337,032	324,941	267,145	267,145	0
Grants for Psychiatric Clinics for Children	11,138,118	13,492,138	13,673,602	13,816,599	13,816,599	0
Day Treatment Centers for Children	4,503,402	5,673,104	5,693,910	5,757,250	5,757,250	0
Juvenile Justice Outreach Services	0	1,847,208	1,828,827	2,639,489	2,639,489	0
Child Abuse and Neglect Intervention	5,210,875	5,476,620	5,552,415	5,386,234	5,615,234	229,000
Community Emergency Services	629,813	176,008	176,576	178,617	178,617	0
Community Based Prevention Programs	2,564,587	2,710,404	2,750,117	2,781,887	2,781,887	0
Aftercare for Children	49,755	0	0	0	0	0
Family Violence Outreach and Counseling	458,598	524,644	498,759	504,527	504,527	0
Health and Community Services	1,267,520	0	0	0	0	0
Support for Recovering Families	0	1,759,734	1,757,793	1,776,680	1,776,680	0
No Nexus Special Education	4,621,370	5,859,211	6,183,750	5,950,597	5,950,597	0
Family Preservation Services	5,796,685	6,636,695	6,501,272	6,572,663	6,572,663	0
Substance Abuse Treatment	2,724,137	2,672,635	2,687,538	3,258,598	3,258,598	0
Child Welfare Support Services	2,018,519	518,168	598,776	354,492	629,492	275,000
Juvenile Case Management Collaborative	578,880	0	0	0	0	0
Board and Care for Children-Adoption	30,831,839	37,757,994	40,534,633	40,884,494	42,440,957	1,556,463
Board and Care for Children-Foster	71,830,897	75,470,471	75,603,518	79,005,668	79,005,668	0
Board and Care for Children- Residential	114,782,993	129,932,954	139,678,045	130,095,393	130,095,393	0
Individualized Family Supports	1,019,360	5,141,653	3,656,365	7,586,463	7,586,463	0
Community KidCare	3,089,149	7,322,500	14,884,257	14,826,257	14,826,257	0
Agency Total - General Fund	479,154,883	541,172,710	574,911,006	579,602,104	580,163,121	561,017
Additional Funds Available						
Federal Contributions	12,402,548	12,848,446	13,013,280	13,013,280	13,013,280	0
Carry Forward Funding	0	4,818,976	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	470,443	0	0	0	0
Carry Forward - FY 00 Surplus Appropriations	3,800,000	2,403,854	0	0	0	0
Special Funds, Non-Appropriated	16,026,393	2,500,000	2,500,000	2,500,000	2,500,000	0
Bond Funds	1,734,205	2,845,000	2,108,000	2,108,000	2,108,000	0
Private Contributions	267,959	257,828	263,994	263,994	263,994	0
Agency Grand Total	513,385,988	567,317,257	592,796,280	597,487,378	598,048,395	561,017

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	3,463	574,911,006	3,463	574,911,006	0	0

Provide FY 02 Deficiency Funding for Department of Children and Families-(B)

(Governor) Gross funding, in the amount of \$580,978, is included within HB 5022 (the Governor's Proposed FY 02 Deficiency Bill) for the Department of Children and Families in recognition of an anticipated shortfall in the Workers' Compensation Claims account.

This sum is recommended to be transferred to the Department of Children and Families from the appropriation to the Department of Mental Health and Addiction Services for Supportive Housing.

-(Committee)Same as Governor

Expenditure Update/Personal Services-(B)

(Governor) A reduction in funding, in the amount of \$500,000, is recommended to reflect more accurately anticipated personal services costs of the agency.

-(Committee)Same as Governor

Personal Services	0	-500,000	0	-500,000	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0

Enhance LINK Computer System-(B)

The Department of Children and Families continues to fall behind on its ability to provide data needed to satisfy federal directives and agreements entered into pursuant to the Juan F. Consent Decree. Further development of the agency's information technology capacity is needed to allow the agency to meet various reporting mandates and potentially avert the loss of federal reimbursement and/or a finding of non-compliance from the DCF Court Monitor. The department is also faced with the need to upgrade its computer operating system.

(Governor) Funding, in the amount of \$4,000,000, is recommended to enhance the agency's LINK computer system. It is intended that these dollars support the costs of data processing consultant services, an upgrade of the agency's operating system, and conversion of closed child-specific case records to electronic format.

This sum will be supplemented by an additional \$728,000 from the Capital Equipment Purchase Fund.

(Committee) Funding, in the amount of \$3,184,022 is provided to enhance the agency's LINK computer system. It is intended that these dollars support the costs of data processing consultant services as well as an upgrade of the agency's operating system.

An additional \$250,000 is provided to allow the agency to plan for the future conversion of case records to electronic format. The agency shall report to the Joint Standing Committee on Appropriations by January 15, 2003, on the scope of the proposed conversion project and an accounting of projected costs over the life of the project.

This sum will be supplemented by an additional \$728,000 from the Capital Equipment Purchase Fund.

Other Expenses	0	4,000,000	0	3,434,022	0	-565,978
Total - General Fund	0	4,000,000	0	3,434,022	0	-565,978

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Expenditure Update/Annualization - Engineering Services -(B)						
The new Connecticut Juvenile Training School (in Middletown) opened in August 2001. The facility has a maximum capacity of 240 youths.						
(Governor) A reduction in funding, in the amount of \$62,000, is recommended to reflect annualized savings from the elimination of one-time contractual costs associated with engineering oversight related to the construction of the Connecticut Juvenile Training School.						
-(Committee) Same as Governor						
Other Expenses	0	-62,000	0	-62,000	0	0
Total - General Fund	0	-62,000	0	-62,000	0	0
Restore Energy Funding -(B)						
The 2001-2003 biennial budget as passed by the General Assembly removed \$12 million in FY 03 from certain agencies' current services for energy costs (\$9.2 million from General Fund agencies and \$2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.						
(Governor) The governor recommends using the FY 01 surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund. A total of \$12.4 million in anticipated FY 03 energy costs are restored to affected agencies' budgets. Funding of \$1,324,382 is recommended for the Department of Children and Families for this purpose.						
-(Committee) Same as Governor						
Other Expenses	0	1,324,382	0	1,324,382	0	0
Total - General Fund	0	1,324,382	0	1,324,382	0	0
Provide Supplemental Funding for Private Providers -(B)						
The Governor has recommended an additional \$3 million under the budgets of the Departments of Children and Families, Mental Health and Addiction Services and Mental Retardation to aid private providers. Each agency will be provided a pool of funds to be used to address extraordinary costs of certain providers associated with staffing, medical needs or other situations of extreme financial distress.						
(Governor) Funding, in the amount of \$933,468, is recommended to allow the department to renegotiate FY 03 contracts with private providers experiencing extraordinary costs.						
(Committee) The committee does not provide funding for supplemental payments to private providers.						
Private Provider Supplemental Rates	0	933,468	0	0	0	-933,468
Total - General Fund	0	933,468	0	0	0	-933,468
Expenditure Update/Workers' Compensation Claims -(B)						
PA 90-327, "AAC Appropriations for Workers' Compensation Payments," requires the appropriations of Workers' Compensation (WC) claims funding under the budgets of the six agencies having the largest WC claims costs. Prior to FY 01, funding for WC claims						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
paid on behalf of Department of Children and Families' employees was included under the budget of the Department of Administrative Services.						
(Governor) Funding, in the amount of \$1,047,696, is recommended to reflect more accurately anticipated Workers' Compensation claims costs in FY 03.						
-(Committee) Same as Governor						
Workers' Compensation Claims	0	1,047,696	0	1,047,696	0	0
Total - General Fund	0	1,047,696	0	1,047,696	0	0

Eliminate Contracted Clinical and Pediatric Consultants -(B)

The department has historically relied upon consulting pediatric health care providers to assist with the assessment and treatment of children in foster care. Twenty four (24) such contracts (ranging from \$400 to \$14,000 each) have been entered into in FY 02.

Foster care clinics, which provide multidisciplinary evaluations to children who have been placed for the first time, have recently been established in each of the agency's five regions.

(Governor) A reduction in funding, in the amount of \$61,551, is recommended to reflect savings from the elimination of support for consulting clinical and pediatric providers in response to the recent development of foster care clinics.

-(Committee) Same as Governor

Health Assessment and Consultation	0	-61,551	0	-61,551	0	0
Total - General Fund	0	-61,551	0	-61,551	0	0

Eliminate Support for Covenant to Care -(B)

Covenant to Care facilitates the provision of goods and services to children involved with the department under its Adopt a Social Worker program. 180 religious congregations participate by contributing resources to meet the needs of children served by each of the agency's fourteen sub-regional offices.

The organization also operates the Families for Children program, which endeavors to recruit Latino and African American foster and adoptive homes in the Waterbury and Danbury areas.

(Governor) A reduction in funding, in the amount of \$229,000, is recommended to reflect elimination of support for services provided by Covenant to Care, Inc.

(Committee) A reduction in funding is not provided to reflect the intent of the committee that support for services provided by Covenant to Care, Inc. be continued.

Child Abuse and Neglect Intervention	0	-229,000	0	0	0	229,000
Total - General Fund	0	-229,000	0	0	0	229,000

Eliminate Support for Neighborhood Youth Center -(B)

Neighborhood centers provide safe gathering places for children. A variety of learning and enrichment activities are offered to children and their parents throughout the week, weekends and during the summer in order to build a foundation for the parent and child for the future.

(Governor) A reduction in funding, in the amount of \$150,000, is recommended to reflect the elimination of support for Neighborhood Place, a pilot neighborhood

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
center directed by the Yale Child Studies Center's outpatient clinic.						
(Committee) A reduction in funding is not provided to reflect the intent of the committee that support for Neighborhood Place be continued.						
Child Welfare Support Services	0	-150,000	0	0	0	150,000
Total - General Fund	0	-150,000	0	0	0	150,000

Reintegrate Juvenile Offenders into the Community -(B)

An Intensive Aftercare project will connect youths returning home from juvenile justice residential placement with community services including: outreach tracking and reunification (OTR) to monitor the youths after release; additional jobs programs to move them into productive employment; expanded mentoring; and additional multi-systemic therapy (MST) services to provide in-home therapy for those youths and their families in need of additional substance abuse treatment.

(Governor) A reallocation of funding, in the amount of \$1,969,250, is recommended to reflect the redeployment of dollars from residential treatment to community-based services for high-risk juvenile offenders. This reflects:

Savings of \$1,969,250 under the Board and Care for Children - Residential account in response to the placement of an estimated 22 fewer youth in residential treatment settings;

A transfer of funding, in the amount of \$469,250, from the Board and Care for Children - Residential account to the Juvenile Justice Outreach Services account to reflect continued support for outreach tracking and reunification (OTR) programs;

Increased funding of \$320,000, to support thirty-two (32) new OTR program slots to be funded under the Juvenile Justice Outreach Services account;

Increased funding of \$420,000 to support Jobs Programs initiatives under the Individualized Family Supports account; and

Increased funding of \$220,000 to support mentoring and other community-based wraparound services under the Individualized Family Supports account.

-(Committee) Same as Governor

Juvenile Justice Outreach Services	0	789,250	0	789,250	0	0
Substance Abuse Treatment	0	540,000	0	540,000	0	0
Board and Care for Children- Residential	0	-1,969,250	0	-1,969,250	0	0
Individualized Family Supports	0	640,000	0	640,000	0	0
Total - General Fund	0	0	0	0	0	0

Achieve Savings in Residential Treatment -(B)

A reduced need for residential services is anticipated in response to implementation of the Connecticut Community KidCare program. Residential stays should be shortened as more youth receive services in their own homes, foster homes or other group care settings.

(Governor) A net reduction in funding, in the amount of \$3,000,000, is recommended to reflect savings from the movement of children and youth from residential treatment to less restrictive settings.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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This reflects:

Savings of \$9,450,775 in residential treatment costs made possible by the placement of an estimated 135 - 145 fewer children and youth in residential treatment settings:

Increased funding of \$3,200,000 to reflect additional foster care placements and support services; and

Increased funding of \$3,250,775 to reflect enhanced individualized family supports.

-(Committee)Same as Governor

Board and Care for Children-Foster	0	3,200,000	0	3,200,000	0	0
Board and Care for Children- Residential	0	-9,450,775	0	-9,450,775	0	0
Individualized Family Supports	0	3,250,775	0	3,250,775	0	0
Total - General Fund	0	-3,000,000	0	-3,000,000	0	0

Expenditure Update/Community KidCare Ancillary Services -(B)

A total of \$22.5 million in combined state and federal funding had originally been programmed to support the FY 03 costs of the Connecticut Community KidCare Initiative. Of this, \$21.4 million had been earmarked for direct services to families. The remaining \$1.5 million was to support the costs of various ancillary services, including actuarial studies, program evaluations, training and advocacy efforts.

(Governor) A reduction in funding, in the amount of \$100,000, is recommended to reflect a revised estimate of needed ancillary services supporting the implementation of the Connecticut Community KidCare Initiative. Approximately \$1.4 million will be devoted to this purpose in FY 03.

-(Committee)Same as Governor

Community KidCare	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0

Reallocate Private Provider COLA Funding -(B)

(Governor) Funding, in the amount of \$3,044,721, is recommended to reflect the reallocation of moneys originally appropriated to the Office of Policy and Management for cost of living adjustments (COLAs) for private providers to the granting agency.

-(Committee)Same as Governor

Short Term Residential Treatment	0	7,503	0	7,503	0	0
Substance Abuse Screening	0	20,442	0	20,442	0	0
Local Systems of Care	0	13,648	0	13,648	0	0
Health Assessment and Consultation	0	3,755	0	3,755	0	0
Grants for Psychiatric Clinics for Children	0	142,997	0	142,997	0	0
Day Treatment Centers for Children	0	63,340	0	63,340	0	0
Juvenile Justice Outreach Services	0	21,412	0	21,412	0	0
Child Abuse and Neglect Intervention	0	62,819	0	62,819	0	0
Community Emergency Services	0	2,041	0	2,041	0	0
Community Based Prevention Programs	0	31,770	0	31,770	0	0
Family Violence Outreach and Counseling	0	5,768	0	5,768	0	0
Support for Recovering Families	0	18,887	0	18,887	0	0
No Nexus Special Education	0	71,465	0	71,465	0	0
Family Preservation Services	0	71,391	0	71,391	0	0
Substance Abuse Treatment	0	31,060	0	31,060	0	0
Child Welfare Support Services	0	5,716	0	5,716	0	0

3/25/02

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Board and Care for Children-Adoption	0	349,861	0	349,861	0	0
Board and Care for Children-Foster	0	202,150	0	202,150	0	0
Board and Care for Children- Residential	0	1,837,373	0	1,837,373	0	0
Individualized Family Supports	0	39,323	0	39,323	0	0
Community KidCare	0	42,000	0	42,000	0	0
Total - General Fund	0	3,044,721	0	3,044,721	0	0

Annualize Savings from Deficit Mitigation Plan -(B)

In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001.

Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.

The Midterm Budget Adjustments recommend removing \$32.3 million from various accounts related to annualization of these savings initiatives.

(Governor) Funding is recommended to be reduced by \$1,556,618 in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.

(Committee) Funding is reduced by \$1,431,618 in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.

It is the intent of the committee that \$125,000 be provided to MARC, Inc. of Manchester for a pilot school drop out prevention program.

Personal Services	0	-1,000,000	0	-1,000,000	0	0
Other Expenses	0	-85,000	0	-85,000	0	0
Substance Abuse Screening	0	-67,000	0	-67,000	0	0
No Nexus Special Education	0	-304,618	0	-304,618	0	0
Child Welfare Support Services	0	-100,000	0	25,000	0	125,000
Total - General Fund	0	-1,556,618	0	-1,431,618	0	125,000

Create Guardianship Subsidy for Orphaned Children -(B)

(Committee) Funding, in the amount of \$1,556,463, is provided to establish a subsidized guardianship benefit for children living with a relative caregiver who has been appointed guardian due to the death of one or both of the child's parent(s), effective January 1, 2003. This program will be limited to families having incomes less than 200 % of the federal poverty level. A statutory change will be required to implement this program.

Board and Care for Children-Adoption	0	0	0	1,556,463	0	1,556,463
Total - General Fund	0	0	0	1,556,463	0	1,556,463
Total	3,463	579,602,104	3,463	580,163,121	0	561,017

Council to Administer the Children's Trust Fund 8129

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Current Expenses						
Children's Trust Fund	4,607,169	5,319,040	6,341,951	5,793,594	6,793,594	1,000,000
Agency Total - General Fund	4,607,169	5,319,040	6,341,951	5,793,594	6,793,594	1,000,000
Additional Funds Available						
Federal Contributions	257,000	337,000	350,000	350,000	350,000	0
Private Contributions	38,882	50,000	50,000	50,000	50,000	0
Agency Grand Total	4,903,051	5,706,040	6,741,951	6,193,594	7,193,594	1,000,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	6,341,951	0	6,341,951	0	0

Eliminate Three Healthy Families/First Steps Programs -(B)

The Healthy Families/First Steps Initiative is a voluntary program that works with and supports parents. Every first-time mother of a newborn is contacted in the hospital. A volunteer provides information about the HUSKY program and pediatric care, a developmental calendar, and an invitation for up to six months of ongoing parental support and information about community resources. High-risk families are offered weekly home visits. The average stay in the program is one year. Parents can receive services for up to five years.

(Governor) A reduction in funding, in the amount of \$400,000, is recommended to reflect discontinued support for three Healthy Families/First Steps programs originally budgeted to begin operation in FY 03. Funding was appropriated to support two new programs commencing operation in October 2002 and one additional program opening in January 2003.

(Committee) A reduction in funding is not provided to reflect the intent of the committee that support for three Healthy Families/First Steps programs originally budgeted to begin operation in FY 03 be continued.

Children's Trust Fund	0	-400,000	0	0	0	400,000
Total - General Fund	0	-400,000	0	0	0	400,000

Limit Expansion of Help Me Grow/ChildServ Program -(B)

The statewide expansion of ChildServ is a part of the Governor's Behavioral Health Initiative. This program is a prevention initiative to identify and treat young children with behavioral health, developmental and psychosocial needs. Newly named "Help Me Grow," the program bridges the gap between children with the early signs of developmental problems and the programs designed to address them. These services are intended for children at risk of poor developmental

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>outcomes who don't meet the eligibility requirements for the Birth to Three program.</p> <p>The sum of \$225,000 was dedicated to this program in FY 02. An additional \$450,000 (for a cumulative total of \$675,000) was appropriated to further expand services in FY 03.</p> <p>(Governor) A reduction in funding, in the amount of \$200,000, is recommended to reflect reduced support for the Help Me Grow (formerly ChildServ) program. It is the intent of the governor that \$475,000 be dedicated to these services in FY 03.</p> <p>(Committee) A reduction in funding, in the amount of \$100,000, is provided to reflect reduced support for the Help Me Grow (formerly ChildServ) program. It is the intent of the committee that \$575,000 be dedicated to these services in FY 03.</p>						
Children's Trust Fund	0	-200,000	0	-100,000	0	100,000
Total - General Fund	0	-200,000	0	-100,000	0	100,000
<p>Enhance Kinship Fund -(B)</p> <p>The Kinship Fund was established as a pilot program with the New Haven Probate Court in 1998 and has since expanded to the Waterbury, Hartford, Bridgeport, Norwich and New London courts. The program is designed to award small grants ranging from \$50 to \$250 per child, and up to \$500 for all children living in one family to provide for certain needs of children living with relatives who are court-appointed guardians. Funds have been used for a wide variety of expenses such as fees for tutoring programs, school uniforms, textbooks and school supplies, field trip costs, and extra-curricular program fees. The current services funding level for this program is \$300,000.</p> <p>(Committee) Funding, in the amount of \$500,000, is provided to increase support for the Kinship Fund.</p>						
Children's Trust Fund	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
<p>Reallocate Private Provider COLA Funding -(B)</p> <p>(Governor) A transfer of funding, in the amount of \$51,643, is recommended to reflect the reallocation of moneys originally appropriated to the Office of Policy and Management for cost of living adjustments (COLAs) for private providers to the granting agency.</p> <p>-(Committee) Same as Governor</p>						
Children's Trust Fund	0	51,643	0	51,643	0	0
Total - General Fund	0	51,643	0	51,643	0	0
Total	0	5,793,594	0	6,793,594	0	1,000,000

Department of Education 7001

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	1,696	1,719	1,749	1,767	1,767	0
BUDGET SUMMARY						
Personal Services	102,906,412	109,594,085	117,508,537	120,649,322	120,649,322	0
Other Expenses	13,116,301	11,809,467	12,325,909	12,863,955	12,863,955	0
Equipment	0	141,000	60,500	60,500	60,500	0
Other Current Expenses						
Training Paraprofessionals for Teaching	46,261	0	0	0	0	0
Institutes for Educators	305,225	290,320	305,600	275,040	275,040	0
Basic Skills Exam Teachers in Training	1,118,404	1,120,537	1,207,821	1,207,821	1,207,821	0
Teachers' Standards Implementation Program	3,519,067	3,345,303	3,527,796	3,527,796	3,527,796	0
Early Childhood Program	38,051,323	2,676,245	2,817,035	2,817,035	2,817,035	0
Education Technology - Training Initiative	2,500,000	0	0	0	0	0
Admin - Early Reading Success	1,637,319	0	0	0	0	0
Admin - Magnet Schools	191,590	0	0	0	0	0
Adult Education Administration	27,398	0	0	0	0	0
Extended School Hours Administration	54,338	0	0	0	0	0
Adult Basic Education	896,000	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	5,479,269	6,271,931	6,879,931	6,879,931	6,879,931	0
Interdistrict Coop-Administration	104,046	0	0	0	0	0
Student Community Service	9,715	0	0	0	0	0
Minority Advancement Program	73,000	0	0	0	0	0
Primary Mental Health	294,000	500,762	507,980	557,980	507,980	-50,000
Youth Service Bureau Administration	45,511	0	0	0	0	0
Adult Education Action	285,000	285,000	285,000	285,000	285,000	0
Vocational Technical School Textbooks	788,058	800,000	800,000	800,000	800,000	0
Repair of Instructional Equipment	226,107	663,750	737,500	663,750	663,750	0
Minor Repairs to Plant	313,852	450,000	550,000	500,000	500,000	0
Connecticut Pre-Engineering Program	400,000	380,000	400,000	360,000	360,000	0
Contracting Instructional TV Services	209,000	209,000	209,000	188,100	188,100	0
Connecticut Writing Project	100,000	0	0	0	100,000	100,000
Jobs for Connecticut Graduates	275,000	275,000	275,000	247,500	247,500	0
Science and Technology - Jason Project	150,000	0	0	0	0	0
Hartford Public School Monitors	171,868	0	260,000	0	0	0
Special Education - VT	0	435,000	0	0	0	0
Mental Retardation Initiative	0	0	435,000	435,000	435,000	0
Other Than Payments to Local Governments						
American School for the Deaf	7,276,295	7,456,295	7,636,295	7,636,295	7,636,295	0
RESC Leases	1,477,393	1,600,000	2,300,000	1,193,337	1,476,000	282,663
Regional Education Services	3,297,384	3,132,515	3,297,384	2,967,646	2,967,646	0
Omnibus Education Grants State Supported Schools	2,704,404	2,829,000	2,829,000	3,529,000	3,529,000	0
Head Start Services	3,100,000	2,970,750	3,100,000	3,100,000	3,100,000	0
Head Start Enhancement	1,948,470	1,875,000	2,000,000	2,000,000	2,000,000	0
Family Resource Centers	6,050,000	6,132,500	6,132,500	6,132,500	6,132,500	0
Nutmeg Games	50,000	50,000	50,000	50,000	50,000	0
Charter Schools	13,725,000	14,542,000	16,254,000	16,254,000	16,254,000	0
Grant Payments to Local Governments						
School Building Grants and Interest Subsidy	0	1,033	0	0	0	0
Interest Subsidy Debt Avoidance	1,906,888	0	0	0	0	0
School Construction	292,713,001	0	0	0	0	0
Vocational Agriculture	2,816,700	2,816,700	2,816,700	2,535,030	2,816,700	281,670
School Wiring	9,888,491	0	0	0	0	0
Transportation of School Children	45,939,134	47,500,000	50,000,000	47,800,000	50,000,000	2,200,000
Adult Education	15,344,655	17,700,000	18,600,000	17,800,000	19,420,000	1,620,000
Health and Welfare Services Pupils Private	3,174,743	4,030,116	4,000,000	4,000,000	4,000,000	0

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
Schools						
ECS Hartford Supplemental	5,700,000	0	0	0	0	0
Education Equalization Grants	1,384,627,280	1,456,744,884	1,515,500,000	1,469,500,000	1,524,700,000	55,200,000
Bilingual Education	2,252,000	2,303,796	2,359,087	2,359,087	2,359,087	0
Priority School Districts	20,057,500	81,774,351	81,622,258	81,622,258	81,622,258	0
Young Parents Program	259,080	259,080	259,080	233,172	233,172	0
Interdistrict Cooperation	17,766,944	12,956,111	12,960,424	12,960,424	12,960,424	0
School Breakfast Program	1,559,805	1,559,805	1,559,805	1,559,805	1,559,805	0
Excess Cost - Student Based	58,398,566	66,000,000	69,000,000	71,000,000	71,000,000	0
Excess Cost - Equity	11,500,000	8,500,000	7,500,000	0	0	0
Student Achievement Grant	1,500,000	0	0	0	0	0
Non-Public School Transportation	4,537,489	5,025,000	5,300,000	4,710,000	4,950,000	240,000
Celebration of Excellence	25,000	0	0	0	0	0
School to Work Opportunities	250,000	250,000	250,000	225,000	225,000	0
Extended School Hours and Support Programs	3,108,185	79,718	79,751	79,751	79,751	0
Youth Service Bureaus	2,855,986	2,926,109	2,927,612	2,927,612	2,941,612	14,000
OPEN Choice Program	6,651,400	7,028,000	8,740,000	8,740,000	8,740,000	0
Lighthouse Schools	300,000	300,000	300,000	300,000	300,000	0
Transitional School Districts	2,500,000	1,000,000	1,000,000	0	875,000	875,000
Early Reading Success	20,571,876	2,235,544	2,236,461	2,236,461	2,236,461	0
Magnet Schools	29,891,217	33,041,170	45,188,220	45,188,220	45,688,220	500,000
School Library Books	3,115,530	0	0	0	0	0
Supplemental Education Aid	0	9,000,000	0	0	0	0
School Accountability	7,650,000	0	0	0	0	0
Agency Total - General Fund	2,169,784,480	1,942,866,877	2,024,891,186	1,970,958,328	2,032,221,661	61,263,333

Additional Funds Available

Federal Contributions	267,865,826	272,083,000	272,083,000	272,083,000	272,083,000	0
Carry Forward - FY 01 Surplus Appropriations	0	58,777,317	53,199,009	53,199,009	53,199,009	0
Carry Forward - FY 00 Surplus Appropriations	318,254,805	0	0	0	0	0
Special Funds, Non-Appropriated	0	4,829,600	4,829,600	4,829,600	4,829,600	0
Voc Ed Extensn	2,500,000	2,525,000	2,525,000	2,525,000	2,525,000	0
School Lunch Fund	1,401,846	0	0	0	0	0
Private Contributions	4,948,700	4,948,700	4,948,700	4,948,700	4,948,700	0
Agency Grand Total	2,764,755,657	2,286,030,494	2,362,476,495	2,308,543,637	2,369,806,970	61,263,333

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	1,749	2,024,891,186	1,749	2,024,891,186	0	0

Continue FY 02 Savings Program -(B)

(Governor) A reduction in funding, in the amount of \$123,750, is recommended to reflect continuation of the FY 02 savings program.

-(Committee) Same as Governor

Repair of Instructional Equipment	0	-73,750	0	-73,750	0	0
Minor Repairs to Plant	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-123,750	0	-123,750	0	0

Revise Estimate for RESC Leases-(B)

(Governor) A reduction in funding, in the amount of \$824,000, is recommended to reflect revised needs for RESC Lease grants.

-(Committee) Same as Governor

RESC Leases	0	-824,000	0	-824,000	0	0
Total - General Fund	0	-824,000	0	-824,000	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Revise Estimates for Non-Public Transportation Grant -(B)						
The state provides reimbursements of previous year's expenditures on a 0%-60% wealth based sliding scale.						
(Governor) A reduction in funding, in the amount of \$350,000, is recommended to reflect revised grant needs in the Non-Public Transportation grant.						
-(Committee) Same as Governor						
Non-Public School Transportation	0	-350,000	0	-350,000	0	0
Total - General Fund	0	-350,000	0	-350,000	0	0
Restore Energy Funding -(B)						
(Governor) An increase in funding, in the amount of \$538,046, is recommended to reflect a restoration of energy funding.						
-(Committee) Same as Governor						
Other Expenses	0	538,046	0	538,046	0	0
Total - General Fund	0	538,046	0	538,046	0	0
Increase Funding for Students in Mental Health Facilities -(B)						
(Governor) An increase in funding, in the amount of \$700,000, is recommended to reflect needs in the education of students in mental health facilities. It should be noted that although this account appears within the Department of Education it is subsequently transferred to the Department of Mental Health. The Department of Education has no control over expenditures in this account. The total funding for the account is \$1,175,000.						
-(Committee) Same as Governor						
Omnibus Education Grants State Supported Schools	0	700,000	0	700,000	0	0
Total - General Fund	0	700,000	0	700,000	0	0
Re-Estimate Adult Education Grant -(B)						
The state provides reimbursements of the current year's expenditures on a 0%-65% wealth based sliding scale.						
(Governor) An increase in funding, in the amount of \$820,000, is recommended to reflect increased reimbursable local expenditures.						
-(Committee) Same as Governor						
Adult Education	0	820,000	0	820,000	0	0
Total - General Fund	0	820,000	0	820,000	0	0
Revise ECS Grant Needs -(B)						
The state's primary school funding grant is based on wealth, student need and a per student funding level (foundation).						
(Governor) An increase in funding, in the amount of \$2,900,000, is recommended in the ECS grant to reflect changes in enrollment.						
-(Committee) Same as Governor						
Education Equalization Grants	0	2,900,000	0	2,900,000	0	0
Total - General Fund	0	2,900,000	0	2,900,000	0	0
Revise Special Education Grant Needs -(B)						
The state provides current year funding for						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
catastrophic special education costs.						
(Governor) An increase in funding, in the amount of \$11,000,000, is recommended to reflect increased reimbursable local costs of special education.						
-(Committee) Same as Governor						
Excess Cost - Student Based	0	11,000,000	0	11,000,000	0	0
Total - General Fund	0	11,000,000	0	11,000,000	0	0
Increase Teacher Staffing at the Vocational-Technical Schools -(B)						
The state operates 17 schools, 2 satellites and 1 technical education center as the state's largest secondary school system.						
(Governor) An increase in funding, in the amount of \$3,140,785, is recommended to reflect increased staffing levels at the vocational-technical schools necessitated by enrollment increases.						
-(Committee) Same as Governor						
Personal Services	18	3,140,785	18	3,140,785	0	0
Total - General Fund	18	3,140,785	18	3,140,785	0	0
Provide for Vocational-Technical School Equipment -(B)						
The state operates 17 schools, 2 satellites and 1 technical education center as the state's largest secondary school system.						
(Governor) An increase in funding, in the amount of \$925,000, is recommended to reflect equipment needs at the vocational-technical schools.						
-(Committee) Same as Governor						
Equipment	0	925,000	0	925,000	0	0
Total - General Fund	0	925,000	0	925,000	0	0
Transfer Equipment to Capital Equipment Purchase Fund -(B)						
(Governor) A reduction in funding, in the amount of \$925,000, is recommended to reflect the transfer of equipment purchases to the Capital Equipment Purchase Fund.						
-(Committee) Same as Governor						
Equipment	0	-925,000	0	-925,000	0	0
Total - General Fund	0	-925,000	0	-925,000	0	0
Reduce Various Other Current Expenses and Grants by Ten Percent -(B)						
(Governor) A reduction in funding, in the amount of \$781,276, is recommended to reflect decreased support of 10% to a variety of programs.						
(Committee) A reduction in funding, in the amount of \$499,606, is recommended to reflect decreased support of 10% to a variety of programs. The decrease in funding to the Regional Education Service Centers is to be made proportionally to each centers grant.						
Institutes for Educators	0	-30,560	0	-30,560	0	0
Connecticut Pre-Engineering Program	0	-40,000	0	-40,000	0	0
Contracting Instructional TV Services	0	-20,900	0	-20,900	0	0
Jobs for Connecticut Graduates	0	-27,500	0	-27,500	0	0
Regional Education Services	0	-329,738	0	-329,738	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Vocational Agriculture	0	-281,670	0	0	0	281,670
Young Parents Program	0	-25,908	0	-25,908	0	0
School to Work Opportunities	0	-25,000	0	-25,000	0	0
Total - General Fund	0	-781,276	0	-499,606	0	281,670

Eliminate Funding for Hartford School Monitors -(B)

(Governor) A reduction in funding, in the amount of \$260,000, is recommended to reflect the elimination of funding for the Hartford School Monitors.

-(Committee) Same as Governor

Hartford Public School Monitors	0	-260,000	0	-260,000	0	0
Total - General Fund	0	-260,000	0	-260,000	0	0

Reduce Reimbursement Rate for RESC Leases -(B)

(Governor) A reduction in funding, in the amount of \$282,663, is recommended to reflect a reduced reimbursement level for RESC leases.

(Committee) The reimbursement for RESC leases is to remain at its current sliding scale formula distribution. The leasing of property is less expensive to both the RESCs and state than actually building the needed facilities.

RESC Leases	0	-282,663	0	0	0	282,663
Total - General Fund	0	-282,663	0	0	0	282,663

Cap Funding for Transportation Aid -(B)

The state provides reimbursements of previous year's expenditures on a 0%-60% wealth based sliding scale.

(Governor) A reduction in funding, in the amount of \$2,440,000, is recommended to reflect a cap on state aid for school transportation reimbursement.

(Committee) Current services is provided for these grant programs.

Transportation of School Children	0	-2,200,000	0	0	0	2,200,000
Non-Public School Transportation	0	-240,000	0	0	0	240,000
Total - General Fund	0	-2,440,000	0	0	0	2,440,000

Cap Funding of Adult Education Grants -(B)

The state provides reimbursements of current year's expenditures on a 0%-65% wealth based sliding scale.

(Governor) A reduction in funding, in the amount of \$1,620,000, is recommended to reflect a cap on state aid for local adult education reimbursements.

(Committee) Current services is provided for these grant programs.

Adult Education	0	-1,620,000	0	0	0	1,620,000
Total - General Fund	0	-1,620,000	0	0	0	1,620,000

Eliminate Transitional School District Grant -(B)

(Governor) A reduction in funding, in the amount of \$1,000,000, is recommended to reflect the elimination of the Transitional School District grant.

(Committee) Funding and designation as a Transitional School District are to remain as provided in current law at a level of \$125,000 per eligible district.

Elementary and Secondary Education

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	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transitional School Districts	0	-1,000,000	0	-125,000	0	875,000
Total - General Fund	0	-1,000,000	0	-125,000	0	875,000

Eliminate Special Education Equity Grant -(B)

This grant provides funds to school districts with total special education costs that are higher than average.

(Governor) A reduction in funding, in the amount of \$7,500,000, is recommended to reflect the elimination of the Excess Cost-Equity grant.

-(Committee) Same as Governor

Excess Cost - Equity	0	-7,500,000	0	-7,500,000	0	0
Total - General Fund	0	-7,500,000	0	-7,500,000	0	0

Delay Increase in Special Education-Excess Cost Reimbursement -(B)

The state provides current year funding for catastrophic special education costs.

(Governor) A reduction in funding, in the amount of \$9,000,000, is recommended to reflect a delay in dropping the catastrophic cost threshold from five times to four and one-half times the local average per pupil expenditure.

-(Committee) Same as Governor

Excess Cost - Student Based	0	-9,000,000	0	-9,000,000	0	0
Total - General Fund	0	-9,000,000	0	-9,000,000	0	0

Increase Support of Primary Mental Health -(B)

(Governor) An increase in funding, in the amount of \$50,000, is recommended to reflect increased support of the Primary Mental Health program.

(Committee) No increase is provided in the Primary Mental Health program.

Primary Mental Health	0	50,000	0	0	0	-50,000
Total - General Fund	0	50,000	0	0	0	-50,000

Reduce ECS Funding -(B)

The state's primary school funding grant is based on wealth, student need and a per student funding level (foundation).

(Governor) A reduction in funding, in the amount of \$48,900,000, is recommended in the ECS grant to reflect changes in the grant formula. These changes include: reduce cap related funding from \$50 million to \$40 million; eliminate the 1.2% cost of living (COLA) and reduce final grant calculations by 2%.

(Committee) An increase in the amount of \$6,300,000 is made in the ECS grant to reflect formula changes and the anticipated lapse. The formula changes require \$9,600,000 million in new funding. The anticipated lapse reduction is \$3.3 million.

Education Equalization Grants	0	-48,900,000	0	6,300,000	0	55,200,000
Total - General Fund	0	-48,900,000	0	6,300,000	0	55,200,000

Increase Youth Service Bureau Funds -(B)

(Committee) Funds in the amount of \$14,000 are provided to allow for one new Youth Service Bureau.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Youth Service Bureaus	0	0	0	14,000	0	14,000
Total - General Fund	0	0	0	14,000	0	14,000
Increase in Magnet School Funding -(B)						
(Committee) An increase in funding, in the amount of \$500,000, is provided to magnet schools. The increase provides \$500,000 additional for RESC based magnets.						
Magnet Schools	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
Provide Funds to the Connecticut Writing Project -(B)						
(Committee) Funding, in the amount of \$100,000, is provided for the Connecticut Writing Project.						
Connecticut Writing Project	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
Total	1,767	1,970,958,328	1,767	2,032,221,661	0	61,263,333

State Library 7104

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	98	90	90	90	90	0
BUDGET SUMMARY						
Personal Services	5,993,661	6,201,124	6,432,563	6,432,563	6,432,563	0
Other Expenses	910,541	914,215	903,615	903,615	903,615	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Equipment-Law Department	384,684	0	0	0	0	0
Other Current Expenses						
Relocation of State Library Archives	176,643	0	0	0	0	0
Statewide Digital Library	-21,781	0	0	618,229	618,229	0
Interlibrary Loan Delivery Service	0	244,000	255,555	255,555	255,555	0
Voices of Children - Parents Academy	50,000	50,000	50,000	50,000	50,000	0
Library & Educational Materials	453,889	0	0	0	0	0
Legal/Legislative Library Materials	0	720,644	758,573	720,644	720,644	0
Statewide Data Base Program	729,351	721,021	758,969	721,021	721,021	0
Impressionist Arts Trail	50,000	0	0	0	0	0
Other Than Payments to Local Governments						
Basic Cultural Resources Grant	2,867,020	2,562,979	2,903,311	2,562,979	7,562,979	5,000,000
Support Cooperating Library Service Units	799,266	778,971	777,674	777,674	777,674	0
Grants-Local Institutions in Humanities	358,080	0	0	0	100,000	100,000
Connecticut Educational Telecommunications Corporation	850,000	753,045	753,358	753,358	753,358	0
Grant Payments to Local Governments						
Grants to Public Libraries	472,109	447,109	472,109	447,109	447,109	0
Connecticard Payments	726,028	676,028	726,028	676,028	676,028	0
Agency Total - General Fund	14,800,491	14,070,136	14,792,755	14,919,775	20,019,775	5,100,000
Additional Funds Available						
Federal Contributions	3,126,164	2,728,430	2,721,500	2,721,500	2,721,500	0
Carry Forward Funding	1,353,063	0	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	1,381,771	0	0	0	0
Carry Forward - FY 00 Surplus Appropriations	1,539,675	0	0	0	0	0
Special Funds, Non-Appropriated	1,191,268	521,278	521,279	521,279	521,279	0
Private Contributions	151,000	2,458,285	2,326,000	2,326,000	2,326,000	0
Agency Grand Total	22,161,661	21,159,900	20,361,534	20,488,554	25,588,554	5,100,000
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	90	14,792,755	90	14,792,755	0	0
Continue FY 02 Savings Program -(B)						
(Governor) A reduction in funding, in the amount of \$346,043, is recommended to reflect the continuation of the FY 02 savings program.						
-(Committee) Same as Governor						
Legal/Legislative Library Materials	0	-37,929	0	-37,929	0	0
Statewide Data Base Program	0	-37,948	0	-37,948	0	0
Basic Cultural Resources Grant	0	-195,166	0	-195,166	0	0
Grants to Public Libraries	0	-25,000	0	-25,000	0	0
Connecticard Payments	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-346,043	0	-346,043	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Basic Cultural Resources Grant -(B)						
(Governor) A reduction in funding, in the amount of \$145,166, is recommended to reflect a lower level of support in the Basic Cultural Resources grant.						
(Committee) An increase in funding in the amount of \$4,854,834, is provided to the Basic Cultural Resources Grant.						
Basic Cultural Resources Grant	0	-145,166	0	4,854,834	0	5,000,000
Total - General Fund	0	-145,166	0	4,854,834	0	5,000,000
Continue Funding the Digital Library -(B)						
(Governor) An increase in funding, in the amount of \$618,229, is recommended to reflect the continued funding of the Digital Library previously funded through surplus funding.						
-(Committee) Same as Governor						
Statewide Digital Library	0	618,229	0	618,229	0	0
Total - General Fund	0	618,229	0	618,229	0	0
Increase Funding to the Humanities -(B)						
(Committee) An increase in funding, in the amount of \$100,000, is provided to the Connecticut Humanities Council. This brings total funding for this program to \$1.1 million including funds they receive from the Tourism Fund.						
Grants-Local Institutions in Humanities	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
Total	90	14,919,775	90	20,019,775	0	5,100,000

Teachers' Retirement Board 7601

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	29	30	30	30	30	0
BUDGET SUMMARY						
Personal Services	1,384,564	1,603,647	1,679,755	1,679,755	1,679,755	0
Other Expenses	659,751	736,415	762,046	762,046	762,046	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Computer Software	501,112	0	0	0	0	0
Year 2000 Conversion	9,718	0	0	0	0	0
Other Than Payments to Local Governments						
Retirement Contributions	214,665,698	204,511,460	214,737,033	214,737,033	182,562,033	-32,175,000
Retirees Health Service Cost	4,986,077	6,191,800	7,187,896	6,737,896	6,487,896	-250,000
Municipal Retiree Health Insurance Costs	4,454,670	5,280,000	5,649,600	5,299,600	5,299,600	0
Agency Total - General Fund	226,662,590	218,324,322	230,017,330	229,217,330	196,792,330	-32,425,000
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	1,142,942	0	0	0	0	0
Agency Grand Total	227,805,532	218,324,322	230,017,330	229,217,330	196,792,330	-32,425,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	30	230,017,330	30	230,017,330	0	0

Adjust Retiree Health Insurance Cost to Reflect Lower Participation Levels -(B)

General Fund monies are appropriated to pay 25% of retired teachers health insurance costs for those retirees participating in the Board's plan.

The balance of the costs are paid by the participating retirees and from the Health Insurance Fund which is funded through a 1% contribution from active teachers'.

(Governor) Funding is reduced to reflect lower than anticipated enrollment.

(Committee) Funding is reduced to reflect lower than anticipated enrollment and pharmacy costs.

Retirees Health Service Cost	0	-450,000	0	-700,000	0	-250,000
Total - General Fund	0	-450,000	0	-700,000	0	-250,000

Adjust Municipal Retiree Health Insurance Cost to Reflect Lower Participation Levels-(B)

This account provides a flat subsidy of \$110 per member per month to offset the retirees health insurance cost in municipal health insurance plans.

(Governor) Funding is reduced to reflect lower than anticipated enrollment.

-(Committee) Same as Governor

Municipal Retiree Health Insurance Costs	0	-350,000	0	-350,000	0	0
Total - General Fund	0	-350,000	0	-350,000	0	0

Reduce Retirement Contribution -(B)

The consulting actuary for the Teachers'

Elementary and Secondary Education

Teachers' Retirement Board - 11

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Retirement System develops the required contribution and the Teachers' Retirement Board certifies the amount to the General Assembly pursuant to CGS 10-183-z. (Committee) Funding is reduced to 85% of the actuarially certified amount to effect budgetary economies.						
Retirement Contributions	0	0	0	-32,175,000	0	-32,175,000
Total - General Fund	0	0	0	-32,175,000	0	-32,175,000
Total	30	229,217,330	30	196,792,330	0	-32,425,000

Department of Higher Education 7250

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	31	31	31	31	31	0
BUDGET SUMMARY						
Personal Services	2,211,654	2,212,537	2,374,446	2,346,479	2,346,479	0
Other Expenses	195,705	210,134	210,134	202,434	202,434	0
Equipment	1,000	0	1,000	1,000	1,000	0
Other Current Expenses						
Statewide Digital Library	997,894	0	0	0	0	0
Minority Advancement Program	2,374,497	2,656,242	2,656,242	2,523,430	3,405,459	882,029
Alternate Route to Certification	10,685	27,033	27,033	27,033	27,033	0
Student Community Services	14,357	0	0	0	0	0
National Service Act	330,824	501,312	501,312	476,246	476,246	0
International Initiatives	224,999	225,000	350,000	225,000	225,000	0
Minority Teacher Incentive Program	461,500	541,500	541,500	514,425	514,425	0
Higher Education Matching Grant Fund	6,392,821	0	0	0	0	0
Other Than Payments to Local Governments						
Loan Reimbursement/Scholarship Pilot	683,206	0	0	0	0	0
Capitol Scholarship Program	5,317,010	5,144,423	5,415,182	5,250,000	5,250,000	0
Awards to Children of Deceased/ Disabled Veterans	3,600	6,000	6,000	4,000	4,000	0
Connecticut Independent College Student Grant	18,776,929	18,776,929	18,776,929	16,146,055	18,776,929	2,630,874
Connecticut Aid for Public College Students	19,759,261	19,759,261	19,759,261	19,759,261	19,759,261	0
New England Board of Higher Education	387,574	387,574	0	369,898	369,898	0
Connecticut Aid to Charter Oak	0	0	0	0	24,000	24,000
Agency Total - General Fund	58,143,516	50,447,945	50,619,039	47,845,261	51,382,164	3,536,903
Additional Funds Available						
Federal Contributions	5,046,351	6,994,719	7,148,023	7,148,023	7,148,023	0
Carry Forward - FY 01 Surplus Appropriations	0	13,273,211	9,973,384	9,973,384	9,973,384	0
Private Contributions	392,871	388,180	401,608	401,608	401,608	0
Agency Grand Total	63,582,738	71,104,055	68,142,054	65,368,276	68,905,179	3,536,903

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	31	50,619,039	31	50,619,039	0	0

Reduce Personal Services Expenditures -(B)

(Governor) It is proposed that personal services and related expenses be streamlined to achieve savings.

-(Committee) Same as Governor

Personal Services	0	-27,967	0	-27,967	0	0
Other Expenses	0	-7,700	0	-7,700	0	0
Total - General Fund	0	-35,667	0	-35,667	0	0

Adjust Formula for CICSG Program -(B)

(Governor) It is proposed that funding (\$2,254,547) be reduced to reflect a recalculation of the formula for the Connecticut Independent College Student Grant (CICSG) program. The result of the recalculation is that those private universities whose endowments exceed \$100 million would no longer receive CICSG grants. In addition, it is proposed that there be a reduction of \$376,327 to reflect a technical adjustment.

(Committee) It is recommended that there be no

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
reduction to the Connecticut Independent College Student Grant (CICSG) program.						
Connecticut Independent College Student Grant	0	-2,630,874	0	0	0	2,630,874
Total - General Fund	0	-2,630,874	0	0	0	2,630,874

Annualize Savings from Deficit Mitigation Plan -(B)

In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions. The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.

(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.

-(Committee) Same as Governor

Minority Advancement Program	0	-132,812	0	-132,812	0	0
National Service Act	0	-25,066	0	-25,066	0	0
International Initiatives	0	-125,000	0	-125,000	0	0
Minority Teacher Incentive Program	0	-27,075	0	-27,075	0	0
Capitol Scholarship Program	0	-165,182	0	-165,182	0	0
Total - General Fund	0	-475,135	0	-475,135	0	0

Adjust Awards to Children of Deceased/Disabled Vets -(B)

(Governor) It is proposed that funding be reduced to reflect the actual historical levels of this grant program.

-(Committee) Same as Governor

Awards to Children of Deceased/ Disabled Veterans	0	-2,000	0	-2,000	0	0
Total - General Fund	0	-2,000	0	-2,000	0	0

Provide Funding for New England Board of Higher Education -(B)

The purpose of the New England Board of Higher Education (NEBHE) is to provide greater educational opportunities and services through the establishment and maintenance of a coordinated educational program for persons residing in the New England States. These programs include the fields of public health, medicine, dentistry, veterinary medicine and various other technical areas.

The Regional Student Program run through NEBHE allows tuition discounts to students who enroll at out-of-state colleges and universities to study in certain specialized majors not available at public campuses in Connecticut. In FY 2000-01, almost 1,200 state residents participated and saved \$6.9 million in tuition, according to NEBHE. Tuition reductions averaged about \$5,900 per year. Last year, the Governor's budget proposed that separate interstate agreements be established as proposed to continuing the state's association with NEBHE. It was resolved that the issue would be revisited and that funding would be provided for only the first year of the biennium.

(Governor) It is proposed that funding be provided for the state's membership obligations to the New England Board of Higher Education in order to continue the

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
benefits to the state's residents. -(Committee)Same as Governor						
New England Board of Higher Education	0	369,898	0	369,898	0	0
Total - General Fund	0	369,898	0	369,898	0	0

Provide Funding for the Minority Advancement Program -(B)

The Minority Advancement Program (MAP) seeks to elevate the racial and ethnic diversity of students enrolling at and graduating from the state's public colleges and universities. Students from all racial and ethnic groups are eligible to participate, with special emphasis placed upon Hispanic/Latino, African American, Asian American and Native American students, to bring about parity in diversity among the state's public college students. In the early 1980s, Connecticut's Board of Governors for Higher Education became concerned about the underrepresentation of minorities among students and professional employees at the state's public colleges and universities. Following a study of relevant demographics, the Board developed its **Strategic Plan to Ensure Racial and Ethnic Diversity in Connecticut Public Higher Education** as a statement of organizational policy. In March of 1983, the state legislature incorporated the goals of the **Strategic Plan** within the state's general statutes {C.G.S. Section 10a-11}. Program initiatives are as follows:

Connecticut Collegiate Awareness and Preparation Program (ConnCAP)
Connecticut College Admission and Bridge Program (ConnCAB)
Connecticut College Access and Success Program (ConnCAS)
Connecticut State GEAR UP Project

(Committee) It is recommended that funding be provided in order to meet FY 2002 financial commitments to these initiatives.

Minority Advancement Program	0	0	0	882,029	0	882,029
Total - General Fund	0	0	0	882,029	0	882,029

Establish Financial Aid Account for Charter Oak State College -(B)

Charter Oak is the degree-granting institution that enables adults to earn associate and bachelor's degrees by incorporating credit earned in many ways including campus-based and online courses from accredited colleges and universities, testing, Charter Oak distance learning courses and the evaluation of life experience. Established in 1997, the CTDLC provides a cost-effective means for Connecticut higher education to provide access to computer-mediated learning.

(Committee) It is proposed that funding be provided to establish a financial aid account for Charter Oak students. These funds consist of a transfer from Charter Oak (\$11,000) and additional General Fund dollars (\$13,000).

Connecticut Aid to Charter Oak	0	0	0	24,000	0	24,000
Total - General Fund	0	0	0	24,000	0	24,000
Total	31	47,845,261	31	51,382,164	0	3,536,903

University of Connecticut 7301

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	2,580	2,599	2,632	2,632	2,632	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	171,528,749	177,533,914	192,168,592	187,287,528	186,542,394	-745,134
Tuition Freeze	4,991,458	4,991,458	4,991,458	4,991,458	4,991,458	0
Regional Campus Enhancement	2,500,000	3,790,500	6,700,000	6,490,500	6,490,500	0
Tuition Freeze	150,000	0	0	0	0	0
Agency Total - General Fund	179,170,207	186,315,872	203,860,050	198,769,486	198,024,352	-745,134
Additional Funds Available						
Federal Contributions	40,170,501	41,635,558	43,202,889	43,202,889	43,202,889	0
Carry Forward - FY 01 Surplus Appropriations	0	4,219,218	0	0	0	0
UConn Research Foundation	44,000,000	46,000,000	48,000,000	48,000,000	48,000,000	0
Tuition Fund	290,984,317	328,498,387	352,905,114	352,905,114	352,905,114	0
Agency Grand Total	554,325,025	606,669,035	647,968,053	642,877,489	642,132,355	-745,134
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	2,632	203,860,050	2,632	203,860,050	0	0
Continue FY 02 Savings Program -(B)						
(Governor) A reduction in funding, in the amount of, \$3,116,846, is recommended to reflect the continuation of the FY 02 savings program.						
-(Committee) Same as Governor						
Operating Expenses	0	-2,907,346	0	-2,907,346	0	0
Regional Campus Enhancement	0	-209,500	0	-209,500	0	0
Total - General Fund	0	-3,116,846	0	-3,116,846	0	0
Expenditure Update/Operating Expenses -(B)						
(Governor) A reduction in funding, in the amount of \$1,973,718, is recommended to reflect revised Operating Expense costs.						
(Committee) A reduction in funding, in the amount of \$2,718,852, is recommended to reflect revised Operating Expense costs.						
Operating Expenses	0	-1,973,718	0	-2,718,852	0	-745,134
Total - General Fund	0	-1,973,718	0	-2,718,852	0	-745,134
Total	2,632	198,769,486	2,632	198,024,352	0	-745,134

University of Connecticut Health Center 7302

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	998	998	998	998	998	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	72,057,713	72,826,543	76,134,980	75,134,104	75,134,104	0
AHEC for Bridgeport	150,000	152,760	155,707	155,707	155,707	0
Poison Information Center	20,000,000	0	0	0	0	0
Agency Total - General Fund	92,207,713	72,979,303	76,290,687	75,289,811	75,289,811	0
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	1,996,916	0	0	0	0
Tuition Fund	189,840,091	203,653,231	225,251,536	225,251,536	225,251,536	0
Research Foundation	62,178,000	68,365,000	68,365,000	68,365,000	68,365,000	0
Clinical Programs Fund	126,375,000	131,500,000	131,500,000	131,500,000	131,500,000	0
Agency Grand Total	470,600,804	478,494,450	501,407,223	500,406,347	500,406,347	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	998	76,290,687	998	76,290,687	0	0
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions. The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
-(Committee) Same as Governor						
Operating Expenses	0	-1,000,876	0	-1,000,876	0	0
Total - General Fund	0	-1,000,876	0	-1,000,876	0	0
Total	998	75,289,811	998	75,289,811	0	0

Charter Oak State College 7401

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	24	24	24	24	24	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	1,258,230	1,339,398	1,400,825	1,360,825	1,349,825	-11,000
Distance Learning Consortium	1,685,543	482,862	578,438	1,024,786	1,024,786	0
Distance Learning Consortium	800,000	0	0	0	0	0
Agency Total - General Fund	3,743,773	1,822,260	1,979,263	2,385,611	2,374,611	-11,000
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	1,905,280	0	0	0	0
Private Contributions	1,382,090	1,480,538	1,540,498	1,540,498	1,540,498	0
Agency Grand Total	5,125,863	5,208,078	3,519,761	3,926,109	3,915,109	-11,000
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	24	1,979,263	24	1,979,263	0	0
Continue FY 02 Savings Program -(B)						
(Governor) A reduction in funding, in the amount of \$93,652, is recommended to reflect the continuation of the FY 02 savings program.						
-(Committee) Same as Governor						
Operating Expenses	0	-40,000	0	-40,000	0	0
Distance Learning Consortium	0	-53,652	0	-53,652	0	0
Total - General Fund	0	-93,652	0	-93,652	0	0
Continue Growth of the Distance Learning Consortium -(B)						
(Governor) An increase in funding, in the amount of \$500,000, is recommended to continue the growth of the Distance Learning Consortium.						
-(Committee) Same as Governor						
Distance Learning Consortium	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0
Transfer Financial Aid Funding -(B)						
(Committee) Funds totaling \$11,000 are transferred to the Department of Higher Education (DHE). This transfer coupled with an additional \$13,000 provided in the DHE budget provides \$24,000 in financial aid for Charter Oak College students.						
Operating Expenses	0	0	0	-11,000	0	-11,000
Total - General Fund	0	0	0	-11,000	0	-11,000
Total	24	2,385,611	24	2,374,611	0	-11,000

Regional Community - Technical Colleges 7700

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	1,740	1,740	1,740	1,779	1,779	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	113,386,810	119,272,160	129,270,333	123,766,035	126,930,961	3,164,926
Tuition Freeze	2,199,964	2,236,923	2,274,658	2,274,658	2,274,658	0
Woodland Street Operating Expenses	0	0	0	516,293	516,293	0
Agency Total - General Fund	115,586,774	121,509,083	131,544,991	126,556,986	129,721,912	3,164,926
Additional Funds Available						
Federal Contributions	15,986,694	15,061,531	15,523,919	15,523,919	15,523,919	0
Carry Forward - FY 01 Surplus Appropriations	0	3,253,333	0	0	0	0
Tuition Fund	78,626,899	93,223,510	95,653,489	95,653,489	95,653,489	0
Private Contributions	13,205,855	0	0	0	0	0
Agency Grand Total	223,406,222	233,047,457	242,722,399	237,734,394	240,899,320	3,164,926

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	1,740	131,544,991	1,740	131,544,991	0	0

Merge Central Office and Administration Functions -(B)

(Governor) It is proposed that the administration functions and central offices of the Connecticut State University System (CSU) and the Regional Community-Technical Colleges (CTC) be merged. The merger results in a savings of \$2.5 million in FY 03 and \$5.1 million in FY 04.

(Committee) It is recommended that the agencies remain separate entities.

Operating Expenses	0	-2,527,617	0	0	0	2,527,617
Total - General Fund	0	-2,527,617	0	0	0	2,527,617

Reduce Block Grant -(B)

(Governor) It is proposed that the operating expenses for the Regional Community-Technical Colleges be reduced.

(Committee) It is proposed that the operating expenses for the Regional Community-Technical Colleges be reduced.

Operating Expenses	0	-2,856,161	0	-2,218,852	0	637,309
Total - General Fund	0	-2,856,161	0	-2,218,852	0	637,309

Annualize Savings from Deficit Mitigation Plan -(B)

In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions. The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts

Higher Education

Regional Community - Technical Colleges - 8

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
related to annualization of these savings initiatives.						
(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
-(Committee) Same as Governor						
Operating Expenses	0	-1,694,500	0	-1,694,500	0	0
Total - General Fund	0	-1,694,500	0	-1,694,500	0	0
Provide Funding for New Facilities-(B)						
(Governor) It is proposed that funding be provided for the occupancy of new facilities.						
-(Committee) Same as Governor						
Operating Expenses	39	1,573,980	39	1,573,980	0	0
Woodland Street Operating Expenses	0	516,293	0	516,293	0	0
Total - General Fund	39	2,090,273	39	2,090,273	0	0
Total	1,779	126,556,986	1,779	129,721,912	0	3,164,926

Connecticut State University 7800

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	2,369	2,369	2,369	2,369	2,369	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	122,668,927	128,155,361	138,491,264	135,703,062	133,928,858	-1,774,204
Tuition Freeze	6,491,229	6,693,755	6,904,180	6,904,180	6,904,180	0
Waterbury-based Degree Program	405,000	675,356	861,704	824,377	824,377	0
Ed Tech	150,000	0	0	0	0	0
Year 2000 Conversion	841,235	0	0	0	0	0
Agency Total - General Fund	130,556,391	135,524,472	146,257,148	143,431,619	141,657,415	-1,774,204
Additional Funds Available						
Federal Contributions	19,816,405	18,842,872	19,202,872	19,202,872	19,202,872	0
Carry Forward - FY 01 Surplus Appropriations	0	3,193,008	0	0	0	0
Special Funds, Non-Appropriated	16,912,608	8,959,060	9,174,077	9,174,077	9,174,077	0
Bond Funds	9,226,018	0	0	0	0	0
Tuition Fund	202,215,840	210,728,829	217,568,191	217,568,191	217,568,191	0
Agency Grand Total	378,727,262	377,248,241	392,202,288	389,376,759	387,602,555	-1,774,204
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	2,369	146,257,148	2,369	146,257,148	0	0
Reduce Block Grant -(B)						
(Governor) It is proposed that the operating expenses for the Connecticut State University system be reduced.						
(Committee) It is proposed that the operating expenses for the Connecticut State University system be reduced.						
Operating Expenses	0	-944,648	0	-2,718,852	0	-1,774,204
Total - General Fund	0	-944,648	0	-2,718,852	0	-1,774,204
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions. The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
-(Committee) Same as Governor						
Operating Expenses	0	-1,872,099	0	-1,872,099	0	0
Waterbury-based Degree Program	0	-37,327	0	-37,327	0	0
Total - General Fund	0	-1,909,426	0	-1,909,426	0	0
Provide Funding for New Facilities -(B)						

Higher Education

Connecticut State University - 10

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) It is proposed that funding be provided for the occupancy of new facilities.						
-(Committee) Same as Governor						
Operating Expenses	0	28,545	0	28,545	0	0
Total - General Fund	0	28,545	0	28,545	0	0
Total	2,369	143,431,619	2,369	141,657,415	0	-1,774,204

Judicial Selection Commission 1107

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	67,682	84,591	89,683	89,683	89,683	0
Other Expenses	20,120	20,323	20,727	20,727	20,727	0
Equipment	0	100	100	100	100	0
Agency Total - General Fund	87,802	105,014	110,510	110,510	110,510	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	1	110,510	1	110,510	0	0
Total	1	110,510	1	110,510	0	0

Division of Criminal Justice 1504

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	526	526	526	526	526	0
BUDGET SUMMARY						
Personal Services	32,084,384	35,229,519	37,120,001	36,986,001	36,986,001	0
Other Expenses	3,284,932	2,766,139	2,734,707	2,734,707	2,734,707	0
Equipment	45,529	622,500	387,500	387,500	387,500	0
Other Current Expenses						
Forensic Sex Evidence Exams	251,404	313,158	338,330	338,330	338,330	0
Witness Protection	384,276	550,000	550,000	550,000	550,000	0
Training and Education	68,295	80,627	85,155	85,155	85,155	0
Expert Witnesses	201,769	200,000	200,000	200,000	200,000	0
Medicaid Fraud Control	514,295	658,137	629,816	629,816	629,816	0
Agency Total - General Fund	36,834,884	40,420,080	42,045,509	41,911,509	41,911,509	0
Additional Funds Available						
Federal Contributions	1,332,984	727,725	620,475	620,475	620,475	0
Private Contributions	1,464,913	1,337,175	1,315,333	1,315,333	1,315,333	0
Agency Grand Total	39,632,781	42,484,980	43,981,317	43,847,317	43,847,317	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	526	42,045,509	526	42,045,509	0	0
Salary Increase (3.5%) for Statutory Employees -(B)						
The governor approved salary increases for the Chief State's Attorney, the Deputy Chief State's Attorneys, and the State's Attorneys retroactive to July 1, 2001.						
(Governor) It is recommended to adjust FY 03 Personal Services in the amount of \$66,000 in order to reflect the salary increase.						
-(Committee) Same as Governor						
Personal Services	0	66,000	0	66,000	0	0
Total - General Fund	0	66,000	0	66,000	0	0
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
-(Committee) Same as Governor						
Personal Services	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0
Total	526	41,911,509	526	41,911,509	0	0

3/26/02

Criminal Justice Commission 1505

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	580	1,195	1,195	1,195	1,195	0
Agency Total - General Fund	580	1,195	1,195	1,195	1,195	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	1,195	0	1,195	0	0
Total	0	1,195	0	1,195	0	0

Office of Victim Advocate 2900

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	3	3	3	4	4	0
BUDGET SUMMARY						
Personal Services	168,777	196,031	204,953	249,003	249,003	0
Other Expenses	24,395	38,513	40,129	40,129	40,129	0
Equipment	378	3,000	1,000	1,000	1,000	0
Agency Total - General Fund	193,550	237,544	246,082	290,132	290,132	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	3	246,082	3	246,082	0	0

**Position Transferred from the Department of
Administrative Services -(B)**

(Governor) It is recommended to transfer a clerical position to the agency from DAS. The person in this position already does work for the Office of Victim Advocate. (Transferring the position conforms the budget to current practice.)

(Committee) It is recommended to transfer a clerical position to the agency from DAS.

Personal Services	1	44,050	1	44,050	0	0
Total - General Fund	1	44,050	1	44,050	0	0
Total	4	290,132	4	290,132	0	0

Department of Correction 8000

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	6,901	6,940	6,940	7,082	7,082	0
BUDGET SUMMARY						
Personal Services	310,461,327	336,693,507	348,787,502	351,861,197	351,861,197	0
Other Expenses	65,855,727	69,606,828	68,651,710	68,969,459	69,969,459	1,000,000
Equipment	315,982	289,246	99,604	220,604	220,604	0
Other Current Expenses						
Out of State Beds	11,223,774	11,978,289	12,305,406	12,305,406	12,305,406	0
Community Justice Center	0	0	5,000,000	5,000,000	2,000,000	-3,000,000
Stress Management	32,618	100,000	0	0	0	0
Workers' Compensation Claims	19,574,931	16,447,032	16,339,142	18,592,655	18,592,655	0
Inmate Medical Services	68,330,423	70,804,254	74,966,615	75,319,908	75,319,908	0
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	8,750	47,500	50,000	47,500	47,500	0
Legal Services to Prisoners	780,300	780,300	780,300	780,300	780,300	0
Volunteer Services	192,620	192,620	192,620	192,620	192,620	0
Community Residential Services	15,803,392	16,670,289	17,579,180	17,569,702	17,569,702	0
Community Non-Residential Services	1,371,475	1,392,044	1,395,451	1,412,666	1,412,666	0
Agency Total - General Fund	493,951,319	525,001,909	546,147,530	552,272,017	550,272,017	-2,000,000
Additional Funds Available						
Federal Contributions	5,056,134	2,094,000	2,003,625	2,003,625	2,003,625	0
Carry Forward - FY 01 Surplus Appropriations	0	1,000,000	0	0	0	0
Private Contributions	451,950	663,250	652,375	652,375	652,375	0
Agency Grand Total	499,459,403	528,759,159	548,803,530	554,928,017	552,928,017	-2,000,000
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	6,940	546,147,530	6,940	546,147,530	0	0
Revise Inmate Pay Plan -(B)						
Inmates in the department's custody earn from \$.75 to \$2.25 per day depending on their work assignments.						
(Governor) In line with widespread reductions throughout state government, it is proposed that savings be achieved through the restructuring of the existing Inmate Pay Plan. This reduction represents approximately a 30% decrease in inmate wages.						
(Committee) It is proposed that there be no reduction in inmate wages.						
Other Expenses	0	-1,000,000	0	0	0	1,000,000
Total - General Fund	0	-1,000,000	0	0	0	1,000,000
Reduce Use of Leased Motor Vehicles-(B)						
(Governor) It is proposed that savings be achieved by reducing the department's use of leased motor vehicles.						
-(Committee) Same as Governor						
Other Expenses	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0
Adjust for Suffield Expansion and Inmate						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Population -(B)						
The 600-bed expansion at MacDougall Correctional Institution is scheduled to open March 2003.						
(Governor) It is proposed that funding be provided for the expansion of the MacDougall Correctional Institution located in Suffield, CT.						
-(Committee) Same as Governor						
Personal Services	142	3,342,695	142	3,342,695	0	0
Other Expenses	0	315,894	0	315,894	0	0
Equipment	0	121,000	0	121,000	0	0
Workers' Compensation Claims	0	366,288	0	366,288	0	0
Inmate Medical Services	0	353,293	0	353,293	0	0
Total - General Fund	142	4,499,170	142	4,499,170	0	0
Restore Energy Funding -(B)						
The 2001- 2003 biennial budget as passed by the General Assembly removed \$12 million in FY 03 from certain agencies' current services for energy costs (\$9.2 million from General Fund agencies and \$2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.						
(Governor) The governor recommends using the FY 01 Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund, thus \$12.4 million in anticipated FY 03 energy costs are restored to agency budgets.						
-(Committee) Same as Governor						
Other Expenses	0	1,201,855	0	1,201,855	0	0
Total - General Fund	0	1,201,855	0	1,201,855	0	0
Adjust for Efficiencies Achieved via Consolidation -(B)						
(Governor) It is proposed that funding be reduced to reflect administrative efficiencies achieved through the consolidation of the Corrigan/Radgowski (Uncasville) and MacDougall/Walker (Suffield) correctional facilities. Both of these consolidated facilities currently operates with a single warden and while the agency's position count does not change, related funding is eliminated with this adjustment.						
-(Committee) Same as Governor						
Personal Services	0	-269,000	0	-269,000	0	0
Total - General Fund	0	-269,000	0	-269,000	0	0
Adjust Workers' Compensation Claims Account -(B)						
Last year, the sale of workers compensation liability in various state agencies occurred in order to achieve savings.						
(Governor) Due to increases in the number of claims, increases in medical costs and the growing numbers of staff in certain agencies, it is proposed that additional funding be provided. \$5.8 million is being distributed across the state for this purpose.						
-(Committee) Same as Governor						
Workers' Compensation Claims	0	1,887,225	0	1,887,225	0	0
Total - General Fund	0	1,887,225	0	1,887,225	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reallocate Private Provider COLA Funding -(B)						
(Governor) A transfer of funding, in the amount of \$234,084, is recommended to reflect the reallocation of moneys originally appropriated to the Office of Policy and Management for cost of living adjustments (COLAs) for private providers to the granting agency.						
-(Committee) Same as Governor						
Community Residential Services	0	216,869	0	216,869	0	0
Community Non-Residential Services	0	17,215	0	17,215	0	0
Total - General Fund	0	234,084	0	234,084	0	0
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001.						
Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
-(Committee) Same as Governor						
Aid to Paroled and Discharged Inmates	0	-2,500	0	-2,500	0	0
Community Residential Services	0	-226,347	0	-226,347	0	0
Total - General Fund	0	-228,847	0	-228,847	0	0
Reduce Community Justice Center Funding -(B)						
The Community Justice Center is intended to provide special services and address particular issues involving low-risk pre-trial offenders, parole and probation technical violators, and offenders who are soon to return to the community. The department plans to have a 100-bed program at the York Correctional Institution for Women and 500 to 600 beds between the Hartford, New Haven and Bridgeport prisons. These programs will be physically and programmatically separated from the correctional facilities and services will be provided by outside sources similar to a halfway house.						
(Committee) Last year, \$5 million was appropriated to the department's FY 03 budget for the development and operation of a community justice center. Consequently, the department is planning to begin operation of such a program for women in January 2003. The male equivalent is not expected to begin operating until FY 04. It is proposed that funding be reduced to correspond to the delay in the start of the program.						
Community Justice Center	0	0	0	-3,000,000	0	-3,000,000
Total - General Fund	0	0	0	-3,000,000	0	-3,000,000
Total	7,082	552,272,017	7,082	550,272,017	0	-2,000,000

Board of Pardons 8090

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	29,153	34,141	34,141	34,141	34,141	0
Equipment	0	100	100	100	100	0
Agency Total - General Fund	29,153	34,241	34,241	34,241	34,241	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	34,241	0	34,241	0	0
Total	0	34,241	0	34,241	0	0

Board of Parole 8091

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	83	83	83	86	86	0
BUDGET SUMMARY						
Personal Services	4,260,545	4,881,403	5,130,878	5,331,298	5,331,298	0
Other Expenses	1,067,978	1,241,729	1,247,829	1,353,279	1,353,279	0
Equipment	49,042	17,400	16,609	24,909	24,909	0
Other Than Payments to Local Governments						
Community Residential Services	1,803,290	1,866,406	1,872,437	1,956,762	1,956,762	0
Community Non Residential Services	1,868,069	1,867,376	1,970,808	2,032,525	2,032,525	0
Agency Total - General Fund	9,048,924	9,874,314	10,238,561	10,698,773	10,698,773	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	83	10,238,561	83	10,238,561	0	0

Add Parole Officers to Maintain Caseload Ratios -(B)

Due to a recent court ruling clarifying truth-in-sentencing laws, 125 additional inmates are expected to be released on parole.

(Governor) It is proposed that funding be provided for three parole officers in order to maintain acceptable caseload ratios of not more than 60 parolees per officer. These monies include funding for a part-time clerical and increases in certain services of not more than 60 parolees per officer.

-(Committee) Same as Governor

Personal Services	3	200,420	3	200,420	0	0
Other Expenses	0	105,450	0	105,450	0	0
Equipment	0	8,300	0	8,300	0	0
Community Residential Services	0	62,685	0	62,685	0	0
Community Non Residential Services	0	38,940	0	38,940	0	0
Total - General Fund	3	415,795	3	415,795	0	0

Reallocate Private Provider COLA Funding -(B)

(Governor) A transfer of funding, in the amount of \$44,417, is recommended to reflect the reallocation of moneys originally appropriated to the Office of Policy and Management for cost of living adjustments (COLAs) for private providers to the granting agency.

-(Committee) Same as Governor

Community Residential Services	0	21,640	0	21,640	0	0
Community Non Residential Services	0	22,777	0	22,777	0	0
Total - General Fund	0	44,417	0	44,417	0	0

Total	86	10,698,773	86	10,698,773	0	0
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County Sheriffs 8200

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommend e d Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	8	8	8	8	8	0
BUDGET SUMMARY						
Personal Services	739,380	7	7	7	7	0
Other Expenses	347,208	0	0	0	0	0
Other Current Expenses						
Sheriffs Training	133,689	0	0	0	0	0
Special Deputy Sheriffs	11,023,921	0	0	0	0	0
Vaccination and Testing	16,416	0	0	0	0	0
Agency Total - General Fund	12,260,614	7	7	7	7	0
Additional Funds Available						
Private Contributions	21,800	0	0	0	0	0
Agency Grand Total	12,282,414	7	7	7	7	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	8	7	8	7	0	0
Total	8	7	8	7	0	0

Judicial Department 9001

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	3,074	3,083	3,146	3,171	3,171	0
BUDGET SUMMARY						
Personal Services	183,939,785	199,993,152	212,044,385	240,620,372	240,620,372	0
Other Expenses	51,221,083	54,733,945	57,895,719	61,498,151	61,573,151	75,000
Equipment	2,137,787	2,580,915	2,191,808	2,241,808	2,241,808	0
Other Current Expenses						
Alternative Incarceration Program	30,673,789	34,156,014	35,250,737	35,075,584	35,675,584	600,000
Justice Education Center, Inc.	223,556	220,533	232,402	223,968	223,968	0
Juvenile Alternative Incarceration	20,834,218	21,605,145	21,658,026	21,925,214	21,925,214	0
Juvenile Justice Centers	2,742,079	2,840,272	2,847,224	2,882,349	2,882,349	0
Probate Court	500,000	500,000	500,000	0	0	0
Truancy Services	365,961	384,829	1,029,994	365,445	1,040,445	675,000
Sheriffs Transition Account	15,025,906	29,235,438	30,840,037	0	0	0
Agency Total - General Fund	307,664,164	346,250,243	364,490,332	364,832,891	366,182,891	1,350,000
Criminal Injuries Compensation	1,628,283	1,500,000	1,500,000	1,500,000	1,500,000	0
Agency Total - Criminal Injuries Compensation Fund	1,628,283	1,500,000	1,500,000	1,500,000	1,500,000	0
Agency Total - Appropriated Funds	309,292,447	347,750,243	365,990,332	366,332,891	367,682,891	1,350,000
Additional Funds Available						
Federal Contributions	11,940,926	6,916,426	6,866,964	6,866,964	6,866,964	0
Carry Forward Funding	700,000	608,396	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	60,000	0	0	0	0
Private Contributions	5,081,974	1,290,292	960,068	960,068	960,068	0
Agency Grand Total	327,015,347	356,625,357	373,817,364	374,159,923	375,509,923	1,350,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	3,146	364,490,332	3,146	364,490,332	0	0
FY 03 Original Appropriation - CF	0	1,500,000	0	1,500,000	0	0

Eliminate Probate Court Funding -(B)

PA 96-170 established statutory authorization to transfer funds from the Judicial Department, if funds are appropriated, to the Probate Court for costs associated with cases involving the indigent. Since FY 99, the PCAF has been partially subsidized by the General Fund (which absorbs \$500,000 a year of approximately \$1,300,000 of indigence costs.)

Probate courts are self-sustaining through the fees they charge for their services. These fees are deposited in the Probate Court Administration Fund (PCAF), which had a \$26.1 million fund balance as of June 30, 2001 (see the table below for the recent trend in PCAF balances.)

Fiscal Year	PCAF Fund Balance (in millions)
1999	17.9
2000	22.0
2001	26.1

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Current		27.0				

(Governor) It is recommended to eliminate funding from the Judicial Department as these funds are not needed to augment the PCAF at this time. The PCAF has had balances at the end of the past two fiscal years in excess of \$20 million.

-(Committee) Same as Governor

Probate Court	0	-500,000	0	-500,000	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0

Adjust Funding for Youth in Crisis-(B)

PA 00-177, "AAC Youths in Crisis," established programs for, and court jurisdiction over, 16 and 17 year old troubled youth on 7/1/01. Funding was provided in the 2001-03 budget for programs and services for youth in crisis (\$400,000 in FY 02; and \$650,000 in FY 03). The recommended reduction includes the line-item appropriation of \$650,000 and a related COLA amount of \$25,000.

On average, 47 youths have been referred to YIC each month since its effective date of July 1, 2001 (see the table below for details.)

	Referrals Made	Referrals Accepted	Pending Adjudication	Placed Under YIC Supervision
Total	233	170	157	9
As of November 30, 2001.				

(Governor) It is recommended that FY 03 funding for this program be eliminated to effect economies. This recommendation would continue the FY 02 savings plan, which eliminated FY 02 funding for the program. (The governor eliminated funding through a rescission and a targetable lapse.)

Services may be provided to youths in crisis through existing contracts to serve juvenile delinquents and persons with families with service needs (FWSN) status.

(Committee) Funding is restored, and will be available to contract with private providers for the following:

- Six shelter beds (at a cost of \$65,000 each) to provide immediate, short-term placement and case management;
- Sixty five mental health assessments by clinicians (at a cost of \$1,000 each);
- Thirty day slots (at a cost of \$6,500 each) to provide outpatient services such as drug testing, counseling, and educational services.

Truancy Services	0	-675,000	0	0	0	675,000
Total - General Fund	0	-675,000	0	0	0	675,000

Establish an Attorney Assistance Program -(B)

(Committee) These funds will be used to provide support for attorneys with substance abuse or psychological issues that may lead to other problems.

Other Expenses	0	0	0	75,000	0	75,000
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	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Total - General Fund	0	0	0	75,000	0	75,000

Annualize Savings from Deficit Mitigation Plan -(B)

In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions. The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.

Personal Services (PS): in the November Special Session, the legislature reduced the Judicial Department's PS appropriation by \$500,000. In addition, the governor and legislature reduced the Sheriff's Transition Account FY 02 appropriation (which is 93% PS related) by \$1 million. The Judicial Department was able to achieve these savings by delaying the filling of vacant positions.

The legislature created the Alternative Incarceration Program in 1989. It allows certain sentenced offenders to avoid incarceration if they satisfy certain conditions, such as performing community service or participating in certain residential or nonresidential programs. The governor rescinded the FY 02 appropriation for this account by \$1 million.

The Justice Education Center, Inc., is a private non-profit organization specializing in criminal justice issues. It provides research to the Judicial Department. The governor rescinded the FY 02 appropriation by \$11,448.

(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.

It is anticipated that the Judicial Department will be able to achieve PS savings by delaying the filling of between 20 – 25 vacant positions in FY 03, and that this will not impact court operations. It is anticipated that the types of positions affected would include managerial, professional, and administrative.

The reduction to the Alternative Incarceration Program would be allocated to non-residential service providers only. These providers would determine how to effect the reduction. They could do any of the following:

- withhold a particular type of service,
- reduce the number of outpatient slots available,
- delay hiring, or
- withhold compensation increases.

The reduction to the Justice Education Center grant is not expected to impact the scope of research services that it provides to the Judicial Department.

(Committee) Funding is restored for the Alternative Incarceration Program.

Personal Services	0	-1,000,000	0	-1,000,000	0	0
Alternative Incarceration Program	0	-600,000	0	0	0	600,000
Justice Education Center, Inc.	0	-11,448	0	-11,448	0	0
Total - General Fund	0	-1,611,448	0	-1,011,448	0	600,000

Revise Occupancy Date - 90 Washington Street

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Lease -(B)

The Judicial Department plans to renovate a state-owned building (75 Elm St., Hartford) and place an appellate court in it. Currently, the Judicial Department maintains administrative offices in the building at 75 Elm Street. Before renovations begin, those offices are to be moved to another facility (90 Washington St., Hartford). The occupancy date for the 90 Washington St. facility has been moved back to January 2003.

(Governor) It is recommended that funding be reduced to reflect the delay in moving administrative offices into 90 Washington Street.

-(Committee) Same as Governor

Other Expenses	0	-500,000	0	-500,000	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0

Restore Energy Funding -(B)

The 2001- 2003 biennial budget as passed by the General Assembly removed \$12 million in FY 03 from certain agencies' current services for energy costs (\$9.2 million from General Fund agencies and \$2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.

(Governor) The governor recommends using the FY 01 Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund, thus \$12.4 million in anticipated FY 03 energy costs are restored to agency budgets. Funding of \$2,083,335 is restored to the Judicial Department for energy costs.

-(Committee) Same as Governor

Other Expenses	0	2,083,335	0	2,083,335	0	0
Total - General Fund	0	2,083,335	0	2,083,335	0	0

Reallocate Private Provider COLA Funding -(B)

(Governor) A transfer of funding, in the amount of \$740,625, is recommended to reflect the reallocation of moneys originally appropriated to the Office of Policy and Management for cost of living adjustments (COLAs) for private providers to the granting agency.

-(Committee) Same as Governor

Alternative Incarceration Program	0	424,847	0	424,847	0	0
Justice Education Center, Inc.	0	3,014	0	3,014	0	0
Juvenile Alternative Incarceration	0	267,188	0	267,188	0	0
Juvenile Justice Centers	0	35,125	0	35,125	0	0
Truancy Services	0	10,451	0	10,451	0	0
Total - General Fund	0	740,625	0	740,625	0	0

Pick up Expiring Federal Grants -(B)

Juvenile Probation Officers (JPOs) investigate and make reports as the court directs or the law requires. They execute the orders of the court, and have the authority of a state marshal. They preserve a record of all cases investigated or coming under their care, and keep informed of the conduct and condition of each person under supervision.

Currently, federal funds provide for 25 JPO positions. These JPOs are assigned to 10 of the existing 13 Juvenile Courts, and supervise approximately 900 cases.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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(Governor) It is recommended that half-year funding for 25 JPOs be provided to pick up expiring Juvenile Accountability Incentive Block Grant (JAIBG) federal funds.

With the support of these JPOs, the supervision caseloads have been reduced from 1:65 in December 1999 to 1:36 in June 2001.

-(Committee) Same as Governor

Personal Services	25	754,997	25	754,997	0	0
Other Expenses	0	50,050	0	50,050	0	0
Total - General Fund	25	805,047	25	805,047	0	0

Reallocate Funds from the Sheriff's Transition Account -(B)

Courthouse security and prisoner transportation functions of the sheriffs were transferred to the Judicial Department on December 1, 2000, in accordance with PA 00-99. The Sheriff's Transition Account was established in order to facilitate the transfer of functions between agencies.

(Governor) It is recommended to reallocate funds from the Sheriffs Transition Account (which supports 36 staff and Judicial Marshal's per diems) to Personal Services, Other Expenses, and Equipment.

-(Committee) Same as Governor

Personal Services	0	28,820,990	0	28,820,990	0	0
Other Expenses	0	1,969,047	0	1,969,047	0	0
Equipment	0	50,000	0	50,000	0	0
Sheriffs Transition Account	0	-30,840,037	0	-30,840,037	0	0
Total - General Fund	0	0	0	0	0	0
Total	3,171	364,832,891	3,171	366,182,891	0	1,350,000
Total - CF	0	1,500,000	0	1,500,000	0	0

State Marshal Commission 9004

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	0	4	2	4	4	0
BUDGET SUMMARY						
Personal Services	0	164,605	173,383	173,383	173,383	0
Other Expenses	0	55,000	55,000	55,000	55,000	0
Equipment	0	5,000	100	100	100	0
Agency Total - General Fund	0	224,605	228,483	228,483	228,483	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	2	228,483	2	228,483	0	0
Total	2	228,483	2	228,483	0	0

Public Defender Services Commission 9007

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	360	362	362	362	362	0
BUDGET SUMMARY						
Personal Services	23,420,333	25,693,831	26,923,750	26,898,944	26,898,944	0
Other Expenses	1,352,633	1,367,816	1,372,816	1,372,816	1,372,816	0
Equipment	131,064	114,463	74,655	74,655	74,655	0
Other Current Expenses						
Special Public Defenders-Contractual	1,895,644	2,060,000	2,060,000	2,060,000	2,060,000	0
Special Public Defenders-Non- Contractual	3,017,926	3,057,677	3,057,677	3,057,677	3,057,677	0
Expert Witnesses	977,018	1,096,335	1,096,335	1,096,335	1,096,335	0
Training and Education	109,295	81,505	85,795	85,795	85,795	0
Agency Total - General Fund	30,903,913	33,471,627	34,671,028	34,646,222	34,646,222	0
Additional Funds Available						
Federal Contributions	1,621,039	1,306,440	976,600	976,600	976,600	0
Special Funds, Non-Appropriated	90,000	85,000	85,000	85,000	85,000	0
Bond Funds	461,756	0	0	0	0	0
Private Contributions	401,977	318,822	287,383	287,383	287,383	0
Agency Grand Total	33,478,685	35,181,889	36,020,011	35,995,205	35,995,205	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	362	34,671,028	362	34,671,028	0	0

Salary Increase (3.5%) for Statutory Employees -(B)

Certain statutory employees of the Division of Criminal Justice received salary increases effective July 1, 2001. Pursuant to statute, the Public Defender Services Commission must approve the same increase for statutory positions within his agency.

(Governor) It is recommended to adjust FY 03 funding for Personal Services in the amount of \$77,590 in order to provide for salary increases for the Chief Public Defender, the Deputy Chief Public Defender, and the Public Defenders.

-(Committee) Same as Governor

Personal Services	0	77,590	0	77,590	0	0
Total - General Fund	0	77,590	0	77,590	0	0

Annualize Savings from Deficit Mitigation Plan -(B)

In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions. The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.

(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and

Judicial-Corrections

Public Defender Services Commission - 18

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
operating budget reductions. -(Committee)Same as Governor						
Personal Services	0	-102,396	0	-102,396	0	0
Total - General Fund	0	-102,396	0	-102,396	0	0
Total	362	34,646,222	362	34,646,222	0	0

Judicial Review Council 9601

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	115,631	119,315	121,895	121,895	121,895	0
Other Expenses	19,735	32,959	32,959	32,959	32,959	0
Equipment	0	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	135,366	153,274	155,854	155,854	155,854	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	1	155,854	1	155,854	0	0
Total	1	155,854	1	155,854	0	0

Department of Motor Vehicles 2101

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time - TF	690	690	690	699	690	-9
BUDGET SUMMARY						
Personal Services	35,317,778	37,878,038	39,622,867	39,524,863	39,074,863	-450,000
Other Expenses	13,108,268	13,349,549	14,030,887	13,981,550	13,981,550	0
Equipment	622,185	664,979	641,064	641,064	641,064	0
Other Current Expenses						
Graduated Licenses	200,000	0	0	0	200,000	200,000
Reflective License Plates	3,672,219	0	0	0	0	0
Insurance Enforcement	360,000	459,542	514,403	574,403	514,403	-60,000
Contracted Safety Inspection	9,198	0	0	0	0	0
Grant Payments to Local Governments						
Grants to Towns to Improve Parking at DMV	225,000	0	0	0	0	0
Agency Total - Special Transportation Fund	53,514,648	52,352,108	54,809,221	54,721,880	54,411,880	-310,000
Additional Funds Available						
Federal Contributions	1,211,867	3,100,000	1,000,000	1,000,000	1,000,000	0
Carry Forward - FY 01 Surplus Appropriations	0	150,000	0	0	0	0
Carry Forward - Parking & Restroom Improvmt.	225,000	0	0	0	0	0
Carry Forward - NE Ct Council of Governments	0	125,000	0	0	0	0
Carry Forward - FY 00 SA Surplus - CVISN	9,198	2,090,802	0	0	0	0
Carry Forward - FY 99 Surplus Appropriation - Reflectorized Plate Program	3,672,219	9,003,241	0	0	0	0
Carry Forward - Other Expenses	0	189,904	0	0	500,000	500,000
Carry Forward - Personal Services	0	111,195	0	0	0	0
Emissions Enterprise Fund	26,504,924	27,159,446	5,333,000	5,333,000	5,333,000	0
Special Funds, Non-Appropriated	384,041	412,710	428,247	428,247	428,247	0
Agency Grand Total	85,521,897	94,694,406	61,570,468	61,483,127	61,673,127	190,000
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation - TF	690	54,809,221	690	54,809,221	0	0

Adjust the Graduated License Program -(B)

The Graduated License Program was implemented on an informal basis beginning in December, 1992. It is available to persons with health problems or disabilities with the advice of the department's Medical Advisory Board (a group of medical doctors who volunteer their services). A graduated license may contain one or more restrictions, i.e. driving during daylight hours only, driving on highways that are not designated as limited access highways, etc. These licenses are issued at no additional charge if the driver has a current driver's license. Approximately 400 graduated licenses are issued annually.

(Governor) The governor recommends increasing the Permanent Full-Time position count from 690 to 694 to accommodate the Graduated License Program. These are permanent employees in durational positions. Since FY 95, \$200,000 has been appropriated in the agency's budget for implementation of the program.

(Committee) Since the committee wishes to continue monitoring the Graduated License program, its funding will be removed from Personal Services; instead it will be transferred to a separate account under Other Current Expenses. Therefore, the four (4) positions

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
need not be reflected in the Permanent Full Time position count. However, they will remain on a permanent full-time status.						
Personal Services	4	0	0	-200,000	-4	-200,000
Graduated Licenses	0	0	0	200,000	0	200,000
Total - Special Transportation Fund	4	0	0	0	-4	0

Restore Five Positions and Funding for the Insurance Enforcement Program -(B)

The General Assembly enacted PA 93-298 to enforce Connecticut's compulsory liability insurance requirements for all private passenger motor vehicles. Uninsured motorists are subject to administrative penalties, cancellation of the motor vehicle registration, confiscation of number plates and payment of registration and restoration fees. Approximately 60,000 vehicle owners receive warning notices; 29,308 are identified as uninsured, and approximately \$3.1 million is collected annually from consent agreements and restoration fees. The Department of Motor Vehicles (DMV) has contracted with General System (GSS) since October 1, 1993 for a major portion of program implementation for \$360,000 annually.

(Governor) The department had requested five (5) positions and \$154,403 in FY 02 for Personal Services and \$360,000 in Other Expenses to cover the contractual costs of the vendor. In FY 02, \$99,542 was appropriated for Personal Services and \$360,000 to cover vendor costs. For FY 03, the governor has recommended the inclusion of the five (5) positions in the Permanent Full-Time (PFT) position count as well as the difference of the \$60,000.

(Committee) Since the Insurance Enforcement program has been implemented in-house since 1993, with the assistance of an outside vendor and with no reported backlogs, no additional funding nor positions are recommended.

Personal Services	5	0	0	0	-5	0
Insurance Enforcement	0	60,000	0	0	0	-60,000
Total - Special Transportation Fund	5	60,000	0	0	-5	-60,000

Restore Energy Funding -(B)

The 2001-2003 biennial budget, as adopted by the General Assembly, removed \$12 million in FY 03 from certain agencies' current services level for energy costs (\$9.2 million from General Fund agencies and \$2.8 million from Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to cover these energy costs and to provide for potential cost increases.

(Governor) In the FY 2002-2003 midterm adjustments, the governor recommends using the FY 01 General Fund surplus to offset the current fiscal year (FY 02) deficit; thereby eliminating the Energy Contingency Fund. Thus, \$12.4 million in anticipated FY 03 energy costs have been restored to the agency budgets. Funding totaling \$32,413 has been included in this agency's budget for the aforementioned purpose.

-(Committee) Same as Governor

Other Expenses	0	32,413	0	32,413	0	0
Total - Special Transportation Fund	0	32,413	0	32,413	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Allow Advertising in DMV Renewal Documents -(B)						
(Governor) The department plans to contract with vendors who will insert advertisements with the state's driver license and registration renewal documents. Since the vendor will be printing the renewal documents at no cost to the state for the advertising mailed with the renewal documents, savings in Personal Services and Other Expenses can be anticipated. The department will retain the right to review and approve all advertising that is included in the renewal notices.						
(Committee) The committee recommends back of the budget language indicating a sunset provision through June 30, 2003 and requests a report from the agency stating the impact of the program.						
Personal Services	0	-98,004	0	-98,004	0	0
Other Expenses	0	-81,750	0	-81,750	0	0
Total - Special Transportation Fund	0	-179,754	0	-179,754	0	0
Reduce Personal Services Funding -(B)						
Due to the agency's vacancy rate (an average of 25 Permanent Full-Time positions during the current fiscal year), the Personal Services funding level is reduced by \$250,000. The average annual salary is \$50,000.						
Personal Services	0	0	0	-250,000	0	-250,000
Total - Special Transportation Fund	0	0	0	-250,000	0	-250,000
Carry Forward - Other Expenses -(B)						
(Committee) Up to \$500,000 appropriated to the department in FY 02 or transferred by FAC (Finance Advisory Committee) action, to Other Expenses will not lapse on June 30, 2002 and will continue to be carried forward into FY 03.						
Carry Forward - Other Expenses	0	0	0	500,000	0	500,000
Total - Carry Forward - Other Expenses	0	0	0	500,000	0	500,000
Total - TF	699	54,721,880	690	54,411,880	-9	-310,000
Total - OF	0	0	0	500,000	0	500,000

Department of Transportation 5000

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time - TF	3,637	3,629	3,629	3,629	3,619	-10
BUDGET SUMMARY						
Grant Payments to Local Governments						
Town Aid Road Grants - GF	34,856,862	35,000,000	35,000,000	35,000,000	35,000,000	0
Agency Total - General Fund	34,856,862	35,000,000	35,000,000	35,000,000	35,000,000	0
Personal Services	111,681,244	123,871,816	131,450,727	131,450,727	128,450,727	-3,000,000
Other Expenses	35,804,177	31,194,864	31,142,486	33,839,518	31,339,518	-2,500,000
Equipment	1,489,666	1,500,000	1,500,000	1,500,000	1,500,000	0
Highway Planning and Research	2,138,918	2,715,778	2,768,418	2,768,418	2,768,418	0
Minor Capital Projects	66,399	350,000	350,000	350,000	350,000	0
Highway & Bridge Renewal-Equipment	13,476,124	4,000,000	4,000,000	4,000,000	4,000,000	0
Transit Equipment	8,207,717	0	0	0	0	0
Other Current Expenses						
Handicapped Access Program	7,411,906	7,828,800	8,259,400	8,259,400	8,259,400	0
Hospital Transit for Dialysis	113,000	113,000	113,000	113,000	113,000	0
Rail Operations	62,593,587	65,795,592	69,585,798	69,659,185	69,659,185	0
Bus Operations	66,883,960	67,461,199	72,128,068	72,128,068	73,628,068	1,500,000
Tweed-New Haven Airport	1,800,000	0	0	0	0	0
Dial-A-Ride	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0
Highway and Bridge Renewal	12,877,801	0	12,000,000	12,000,000	12,000,000	0
Highway and Bridge Renewal	0	12,000,000	0	0	0	0
Agency Total - Special Transportation Fund	327,044,499	319,331,049	335,797,897	338,568,316	334,568,316	-4,000,000
Agency Total - Appropriated Funds	361,901,361	354,331,049	370,797,897	373,568,316	369,568,316	-4,000,000
Additional Funds Available						
Federal Contributions	75,755,510	77,990,760	79,461,881	79,461,881	79,461,881	0
Carry Forward - FY 01 Surplus Appropriations	0	16,280,000	0	0	0	0
Carry Forward - FY 00 Surplus/Tweed-NH Airpt	1,800,000	0	0	0	0	0
Carry Forward - FY 00 Surplus/Rail Equipment	8,207,717	26,792,283	0	0	0	0
Carry Forward - Other Expenses	0	1,060,798	0	0	2,500,000	2,500,000
Carry Forward - Personal Services	0	6,204,454	0	0	2,500,000	2,500,000
Tourism Fund - Ferry Services	0	658,898	688,202	688,202	688,202	0
Bradley Enterprise Fund	34,297,921	36,355,796	38,537,144	38,537,144	38,537,144	0
Agency Grand Total	481,962,509	519,674,038	489,485,124	492,255,543	493,255,543	1,000,000
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	35,000,000	0	35,000,000	0	0
FY 03 Original Appropriation - TF	3,629	335,797,897	3,629	335,797,897	0	0

Replace FY 01 Surplus Funds for Transportation Strategy Board -(B)

PA 01-5, JSS established the Transportation Strategy Board and provided \$50 million in FY 01 General Fund surplus funds to fund its operations and implement its recommendations over the 2001-2003 Biennium. Due to a lower than anticipated surplus, the actual amount of surplus funds provided was \$47,044,264. Due to FY 02 General Fund budget problems, the surplus funds were reduced by \$15 million and replaced with \$12 million in new bond fund authorizations by SA 01-1,

Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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November Special Session. This left the board with \$44,044,264 in available resources, \$32,044,264 in FY 01 surplus funds and \$12 million in bond funds.

(Governor) The governor recommends eliminating \$15,764,264 in FY 01 surplus funds, and replacing them with \$15 million in bond funds. Various sections of proposed HB 5022, "AN ACT MAKING DEFICIENCY APPROPRIATIONS AND TECHNICAL CORRECTIONS AND TRANSFERRING FUNDS TO AGENCIES WITH DEFICIENCIES FOR THE FISCAL YEAR ENDING JUNE 30, 2002" cut the surplus funds from the board and transfer them to other state agencies (see below). This would result in total available funding of \$43.28 million for the board, \$27 million in bond funds and \$16.28 million in FY 01 surplus funds.

SECTION	AMOUNT	AGENCY	ACCOUNT
14	\$9.2 M.	DSS	Medicaid
18	3.0 M.	DOC	PS
19	1.0 M.	DOC	OE
20	1,913,189	DOC	WC
34	651,075	Lapse	-

-(Committee)Same as Governor

Eliminate FY 01 Surplus Funds for Dial-A-Ride/Jobs Transportation -(B)

SA 01-1, JSS, the Appropriations Act, provided \$1,881,771 in FY 01 surplus funds for the Dial-A-Ride/Jobs Transportation program for the 2001-2003 Biennium. This is primarily for jobs access programs in southeast Connecticut. SA 01-1 of the November Special Session reduced this amount by \$200,000.

(Governor) The governor recommends the elimination of FY 01 surplus funds for this program. Section 34 of proposed HB 5022, "AN ACT MAKING DEFICIENCY APPROPRIATIONS AND TECHNICAL CORRECTIONS AND TRANSFERRING FUNDS TO AGENCIES WITH DEFICIENCIES FOR THE FISCAL YEAR ENDING JUNE 30, 2002" eliminates this funding and requires it to lapse at the end of FY 02.

-(Committee)Same as Governor

Replace FY 01 Surplus Funds for Energy Cost Increases -(B)

SA 01-1, JSS, the Appropriations Act, reduced funding for the department's fuel and utility costs by \$2,770,419 for FY 03. Energy costs were anticipated to increase more than the standard rate of inflation. The cost increases were funded from FY 01 General Fund surplus funds, provided in an Energy Contingency account in the Office of Policy and Management.

(Governor) The governor recommends that FY 01 General Fund surplus funds for energy costs be replaced by Transportation Funds.

-(Committee)Same as Governor

Other Expenses	0	2,697,032	0	2,697,032	0	0
Rail Operations	0	73,387	0	73,387	0	0
Total - Special Transportation Fund	0	2,770,419	0	2,770,419	0	0

Carry Forward Funding for Snow and Ice Removal -(B)

(Committee) Funding in the amount of \$5 million is carried forward into FY 03 for snow and ice removal.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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These funds are available due to the milder than normal winter in FY 02. This allows a \$5 million reduction in the appropriation for snow and ice removal in FY03, \$2.5 million from both the Personal Services and the Other Expenses accounts. Section xx of sHB 5019, the Appropriations Act, authorizes the carry forward of these funds.

Personal Services	0	0	0	-2,500,000	0	-2,500,000
Other Expenses	0	0	0	-2,500,000	0	-2,500,000
Total - Special Transportation Fund	0	0	0	-5,000,000	0	-5,000,000
Personal Services	0	0	0	2,500,000	0	2,500,000
Total - Carry Forward - Personal Services	0	0	0	2,500,000	0	2,500,000
Other Expenses	0	0	0	2,500,000	0	2,500,000
Total - Carry Forward - Other Expenses	0	0	0	2,500,000	0	2,500,000

Increase Funding for Bus Operations to Maintain Services -(B)

The department reduced bus services in FY 02 in order to avoid a deficiency in the Bus Operations account. It identified reductions that would save about \$2 million per year.

TOWN	SAVINGS
New Haven	\$731,183
Waterbury	653,348
Hartford	618,874
Meriden	102,177
Stamford	40,956
TOTAL	\$2,146,537

(Committee) Funding in the amount of \$1.5 million is added to the Bus Operations account to minimize the service reductions implemented by the department in FY 02. This increases the FY 03 appropriation by 2.1%.

Bus Operations	0	0	0	1,500,000	0	1,500,000
Total - Special Transportation Fund	0	0	0	1,500,000	0	1,500,000

Eliminate Vacant Positions and Funding -(B)

(Committee) Ten vacant positions and funding are eliminated to effect economy. The department currently has about 130 vacant positions.

Personal Services	0	0	-10	-500,000	-10	-500,000
Total - Special Transportation Fund	0	0	-10	-500,000	-10	-500,000

Total	0	35,000,000	0	35,000,000	0	0
Total - TF	3,629	338,568,316	3,619	334,568,316	-10	-4,000,000
Total - OF	0	0	0	5,000,000	0	5,000,000